

Town of Fairhaven
Town Administrator's Recommended
Capital Improvement Plan
FY23-27
General, Water and Sewer Funds



February 16, 2022

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Capital Improvement Plan
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Wendy Graves
Interim Town Administrator

Memorandum

TO: Select Board
Finance Committee

FROM: Wendy Graves, Interim Town Administrator and Finance Director *WLG*

DATE: February 16, 2022

RE: FY23-27 Capital Improvement Plan (CIP)

CC: Department Directors/School Superintendent
Special Projects Coordinator

Attached you will find my recommended five year Capital Improvement Plan (FY23-27) for the General Fund, Sewer Enterprise Fund and Water Enterprise Fund. In compliance with Chapter 40 of the Town's by-law, the Capital Planning Committee met twice in January to "assist and advise the Town Administrator in preparing (this plan)" Their first meeting, held on January 10, 2022, provided an opportunity for department directors to explain their capital project requests and for committee members to ask questions. At the second meeting, held on January 12, 2022, with the assistance of Mark Rees, Special Projects Coordinator, the committee prioritized the projects based on various criteria contained in the document "Description of Rating Criteria and Scales" found on Page 3.

It was on the basis of these ranked projects that the five year capital plan, including recommended financing, was developed. While this report provides considerable detail regarding individual capital projects, some general comments are presented here:

- 1) The capital plans presented here should be considered preliminary. There are many questions and unknowns that need to be addressed before final recommendations are presented at Town Meeting. Chief among them is the use of ARPA funds and other potential grants to finance individual capital projects. This preliminary budget assumes all financing for capital projects will come from non-grant funds, however, that may change dependent upon future decisions regarding the allocation of ARPA funds or the award of other grants.
- 2) In the first year of the CIP, \$5.6 million dollars is recommended to be spent for design, engineering and site preparation work related to a new Public Safety Facility which is the first project on the Town's Facility Improvement Plan and a priority in the Select Board's Goals and Objectives statement. Currently, the town is studying the feasibility of using town owned property on Bridge Street as a site for the facility, however, final results of that study have not yet been completed. The findings in this study may impact the cost of this phase of the project, as well as, the construction costs anticipated to be funded in Year 2 of the CIP.
- 3) It is being recommended that \$2,275,000 be allocated for the Repair and Replacement of the Southeast and Southwest Gables at Fairhaven High School due to significant deterioration of those structures. However, it should be noted that the Facility Improvement Plan had other town

buildings prioritized with greater needs than the High School. The Facility Improvement Plan should be revisited and long term plans need to be developed for its implementation.

- 4) The Sewer Capital Improvement Plan recommends the expenditure of \$50 million dollars for upgrades to the Town's main sewer treatment plant to come into compliance with nitrogen discharge levels as mandated by the EPA and DEP.
- 5) Also included in the Sewer CIP is \$3.5 million for upgrades to Sewer Force Mains to improve resiliency for these key infrastructure components and to avoid unexpected and expensive system failures.

The Select Board is required to conduct a public hearing on this plan within 30 days of your receipt of this report. Please let us know how we can support you as you prepare for this public hearing and for your recommendations to Town Meeting. I would like to thank the Department Directors, School Superintendent and their staffs for their considerable assistance in preparing the FY23-27 CIP.

TOWN OF FAIRHAVEN
PROJECT REQUEST RATING SHEET
DESCRIPTION OF RATING CRITERIA AND SCALES

CRITERIA A – OVERALL FISCAL IMPACT

Weight: 4

Rationale: Limited resources for competing projects require that each project's full impact on the Town's budget be considered in rating and evaluating projects. Projects that are self-funded or have a large proportion of external funding will receive higher ratings than those that do not.

Considerations: Ratings for this factor will consider these major points:

- A. Capital cost of the project relative to all other project requests.
- B. Impact of project on Town operating costs and personnel levels.
- C. Whether project requires Town appropriations or is funded from agency, grant funds, matching funds, or generated revenue.
- D. Impact on Town tax revenue or fee revenue.
- E. Will external funding be lost should the project be delayed?

Illustrative Ratings:

- 5 – Project requires less than 10% Town funding
- 4 – Project requires less than 50% Town funding
- 3 – Project requires more than 50% Town funding, decreases operating costs and increases Town revenues.
- 2 – Project requires more than 50% Town funding, increases operating costs and increases Town revenues.
- 1 – Project requires more than 50% Town funding, decreases operating costs and decreases Town revenues.
- 0 – Project requires more than 50% Town funding, increases operating costs and decreases Town revenues.

CRITERIA B – LEGAL OBLIGATIONS AND COMPLIANCE WITH MASTER PLAN

Weight: 4

Rationale: Some projects are virtually unavoidable due to court orders, federal mandates, or state laws that require their completion. In addition, projects that advance an approved Town plan such as the School department strategic plan, the Board of Selectmen policy goals, or the soon-to-be updated Master Plan should receive higher consideration than those that do not. This criterion evaluates both the severity of the mandate and the degree of adherence to the Town's strategic goals.

Considerations: Ratings for this factor will consider these major point:

- A. Whether an agency is under direct court order to complete this project.
- B. Whether the project is needed to meet requirements of federal or state legislation.
- C. Whether the project advances one or more of the Town's strategic goals.

Illustrative Ratings:

- 5 – Agency currently under court order to take action
- 4 – Project is necessary to meet existing state and federal requirements
- 3 – Project advances more than one of the Town's strategic goals
- 2 – Project advances one of the Town's strategic goals
- 1 – Legislation under discussion could require project in the future
- 0 – No legal or strategic goals impact or requirement
- -1 – Project requires change in state law to proceed
- -2 – Project requires change in federal law to proceed

CRITERIA C – IMPACT ON SERVICE TO THE PUBLIC

Weight: 3

4

Rationale: Consideration will be given to capital projects that address health, safety, accreditation or maintenance issues as well as improved service of an agency. Service is broadly defined, as the Town's objective is to meet the health, safety, or accreditation needs of the population, and/or improved operations of an existing department.

Considerations: Ratings for this factor will consider three (3) major points:

- A. Whether the service is already being provided by existing agencies.
- B. Whether the project has immediate impact on service, health, safety, accreditation or maintenance needs.
- C. Whether the project focuses on a service that is currently a "high priority" public need.

Illustrative Ratings:

- 5 – Service addresses an immediate public health, safety, accreditation, or maintenance need
- 4 – Service is improved and addresses a public health, safety, accreditation, or maintenance need
- 3 – Service is greatly improved
- 2 – Service is improved

- 1 – Service is minimally improved and addresses a public health, safety, accreditation, or maintenance need
- 0 – Service is minimally improved

CRITERIA D – URGENCY OF MAINTENANCE NEEDS

Weight: 3

Rationale: The Town’s most immediate goal in both capital and operating finance is to maintain current services expected by citizens, businesses, and visitors. Capital projects that are essential to maintain service, protect investment, or restore service that has been interrupted due to failure of capital assets will receive the highest rating in this criterion.

Considerations: Ratings for this factor will consider these major points:

- A. Whether service is currently interrupted.
- B. Whether the project as requested will result in full restoration of service.
- C. Whether the project is the most cost-effective method of providing or maintaining service.
- D. Where service is not currently interrupted, the likelihood that it will be in the next five (5) years if the project is not funded.
- E. Whether costs of the project will increase (beyond inflation) if the project is delayed.
- F. Whether the agency has prepared a comprehensive maintenance/rehabilitation/replacement schedule and the project is due under that schedule.

5 Illustrative Ratings:

- 5 – Service is currently interrupted, or will be interrupted in the next fiscal year, and the project will restore service in the most cost-effective manner possible
- 4 – Service is likely to be disrupted in the three (3) year horizon if project is not funded
- 3 – Project is necessary to maintain orderly schedule for maintenance and replacement
- 2 – Cost of Project will increase in the future (beyond inflation) if it is delayed at this time
- 1 – Minor risk that the cost will rise or service will be interrupted if project is not funded
- 0 – There is no financial or service risk of delaying or not funding the project (e.g., the project is new and has no impact on current service)

CRITERIA E – PRIOR PHASES

Weight: 2

Rationale: Some projects need to be developed in phases due to their complexity of size. In such cases, the need has already been established by prior commitment of funds to existing projects. Therefore, continuation of the project will be given higher consideration.

Considerations: Ratings for this factor will consider there major points:

- A. Whether the project has received prior funds.
- B. Whether the project requires additional funding to be operational.

Illustrative Ratings:

- 5 – All but the final phase has been fully funded
- 4 – Multiple phases have been fully funded
- 3 – Multiple phases have been partially funded
- 2 – First phases have been partially funded
- 1 – First phase has been partially funded
- 0 – No prior phases have been funded or partially funded

CRITERIA F – DEPARTMENTAL PRIORITY

Weight: 2

Rationale: Divisions are expected to provide an indication of which projects are most important to their mission.

Considerations: Ratings for this factor will consider these major points:

- A. Departmental ranking of each individual project.
- B. The total number of project requests that are tuned in by entities.

Illustrative Ratings:

- 5 – Top 20% of highest departmentally ranked project requests
- 4 – 20% of next highest departmentally ranked project requests
- 3 – 20% of next highest departmentally ranked project requests
- 2 – 20% of next highest departmentally ranked project requests
- 1 – Bottom 20% of all project requests

Department Capital Project Requests, (GF)

FY23-27

Department	Project	Dept. Priority	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
BPW- Administration	BPW Adm. Building -Replace HVAC system	1	\$21,000	\$0	\$0	\$0	\$0	\$21,000
BPW- Administration	Replacement of BPW Adm. Building floor tile	2	\$0	\$33,000	\$0	\$0	\$0	\$33,000
Subtotal			\$21,000	\$33,000	\$0	\$0	\$0	\$54,000
BPW-Highway	Roadwork	1	\$425,000	\$450,000	\$475,000	\$500,000	\$500,000	\$2,350,000
BPW-Highway	Replace Loader	2	\$220,000	\$0	\$0	\$0	\$0	\$220,000
BPW-Highway	Staff Vehicle Replacement (Unit 39)	3	\$0	\$26,220	\$0	\$0	\$0	\$26,220
BPW-Highway	Replace Backhoe	4	\$0	\$175,000	\$0	\$0	\$0	\$175,000
BPW-Highway	Relocation of Recycling Center	5	\$0	\$300,000	\$0	\$0	\$0	\$300,000
BPW-Highway	Middle St Drainage relocation	6	\$0	\$0	\$200,000	\$0	\$0	\$200,000
BPW-Highway	Stormceptor Installation	7	\$0	\$0	\$125,000	\$0	\$0	\$125,000
BPW-Highway	Trailer, 25 Ton, Replacement	8	\$0	\$0	\$0	\$32,000	\$0	\$32,000
BPW-Highway	Compressor Replacement	9	\$0	\$0	\$0	\$50,000	\$0	\$50,000
BPW-Highway	Dump Truck Replacement (Unit 29)	10	\$0	\$0	\$0	\$0	\$185,000	\$185,000
BPW-Highway	Replace Grader	11	\$0	\$0	\$0	\$0	\$285,000	\$285,000
Subtotal			\$645,000	\$951,220	\$800,000	\$582,000	\$970,000	\$3,948,220
BPW-Parks	Overlay of Bike Path from Weeden Rd to Mattapoisset	1	\$94,946	\$0	\$0	\$0	\$0	\$94,946
BPW-Parks	Beach Mat to provide for handicap access to Town Beach	2	\$25,000	\$0	\$0	\$0	\$0	\$25,000
BPW-Parks	Trash Truck	3	\$0	\$125,000	\$0	\$0	\$0	\$125,000
BPW-Parks	Overlay of Bike path from Weeden Rd to SN Rd	4	\$0	\$87,018	\$0	\$0	\$0	\$87,018
BPW-Parks	Overlay of bike path Sconticut Neck Rd to Main St.	5	\$0	\$0	\$112,429	\$0	\$0	\$112,429
BPW-Parks	Replacement of Dump Truck, 1 ton with liftgate(Unit # 37)	6	\$0	\$0	\$90,000	\$0	\$0	\$90,000
BPW-Parks	Paving West Island Town Beach Parking Lot	7	\$0	\$0	\$0	\$620,000	\$0	\$620,000
Subtotal			\$119,946	\$212,018	\$202,429	\$620,000	\$0	\$1,154,393
Building Department	Building Department Truck replacement	1	\$34,694	\$0	\$0	\$0	\$0	\$34,694
COA/Recreation	COA/Rec Building Roof Replacement (design & construction)	1	\$54,000	\$530,000	\$0	\$0	\$0	\$584,000
Emergency Management	Building Exterior Maintenance at Emergency Mgt. Building	1	\$25,000	\$0	\$0	\$0	\$0	\$25,000
Emergency Management	Roof Replacement at Emergency Mgt. Building.	2	\$0	\$0	\$50,000	\$0	\$0	\$50,000
Subtotal			\$25,000	\$0	\$50,000	\$0	\$0	\$75,000
Fire	Fire Engine 2 Tool Project	1	\$35,000	\$0	\$0	\$0	\$0	\$35,000
Fire	Ambulance / Stretcher Replacement	2	\$325,000	\$0	\$0	\$0	\$0	\$325,000
Fire	Control Desk Radio Upgrade	3	\$47,895	\$0	\$0	\$0	\$0	\$47,895
Fire	Life Pak 15 Replacement (3 Units)	4	\$95,895	\$0	\$0	\$0	\$0	\$95,895
Fire	Hydraulic Rescue Tools	5	\$41,000	\$0	\$0	\$0	\$0	\$41,000
Fire	Fire Prevention Vehicle (FP1) Replacement	6	\$52,295	\$0	\$0	\$0	\$0	\$52,295
Fire	Brush Truck (Replacement)	7	\$0	\$0	\$250,000	\$0	\$0	\$250,000
Subtotal			\$597,085	\$0	\$250,000	\$0	\$0	\$847,085
Fire/Police	Public Safety Complex	1	\$5,636,498	\$34,978,477	\$0	\$0	\$0	\$40,614,975
Harbor Master/Shellfish Warden	Replacement of Engines on Harbormaster Boat	1	\$50,312	\$0	\$0	\$0	\$0	\$50,312
Harbor Master/Shellfish Warden	Work Boat (Replacement)	2	\$25,555	\$0	\$0	\$0	\$0	\$25,555
Subtotal			\$75,867	\$0	\$0	\$0	\$0	\$75,867
Information Technology	Computer Hardware Equipment Replacement	1	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$150,000
Information Technology	Upgrade Town Phone System	2	\$222,844	\$0	\$0	\$0	\$0	\$222,844
Subtotal			\$252,844	\$30,000	\$30,000	\$30,000	\$30,000	\$372,844
Police	Police Cruiser Replacements	1	\$133,539	\$140,215	\$147,226	\$154,588	\$162,316	\$737,884
Police	Computer server for offsite electronic storage	2	\$23,241	\$0	\$0	\$0	\$0	\$23,241
Police	Speed enforcement program	3	\$0	\$25,932	\$0	\$0	\$0	\$25,932
Police	Ballistics Shields & Riot Gear	4	\$0	\$39,483	\$0	\$0	\$0	\$39,483
Subtotal			\$156,779	\$205,630	\$147,226	\$154,588	\$162,316	\$826,540
School Department	High School-Repair and Replace Southeast &Southwest Gables	1	\$2,274,288	\$0	\$0	\$0	\$0	\$2,274,288
School Department	Storage Garage at Hastings Middle School	2	\$350,000	\$0	\$0	\$0	\$0	\$350,000
School Department	High School Alumni Stadium Restroom Facility	3	\$0	\$300,000	\$0	\$0	\$0	\$300,000
School Department	Middle School Roof Replacement	4	\$0	\$1,762,000	\$0	\$0	\$0	\$1,762,000
Subtotal			\$2,624,288	\$2,062,000	\$0	\$0	\$0	\$4,686,288

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Department Capital Project Requests, (GF)

FY23-27

Department	Project	Dept. Priority	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Town Clerk	Replace Voting Machines	1	\$37,900	\$0	\$0	\$0	\$0	\$37,900
Town Hall	Replacement of protective sheathing on south side windows	1	\$22,000	\$0	\$0	\$0	\$0	\$22,000
Town Hall	Replace Boiler at Town Hall	2	\$125,000	\$0	\$0	\$0	\$0	\$125,000
Town Hall	Replace window blinds/shades at Town Hall	3	\$20,430	\$0	\$0	\$0	\$0	\$20,430
Town Hall	Replacement of protective sheathing on east side windows	4	\$0	\$31,000	\$0	\$0	\$0	\$31,000
Town Hall	Replacement of protective sheathing on west side windows	5	\$0	\$0	\$37,000	\$0	\$0	\$37,000
Subtotal			\$167,430	\$31,000	\$37,000	\$0	\$0	\$235,430
TOTAL			\$10,448,331	\$39,033,345	\$1,516,655	\$1,386,588	\$1,162,316	\$53,547,234

Capital Planning Committee Project Ratings (GF)

FY23-27

Department	Project	Criteria						Weighted Criteria						Total
		A	B	C	D	E	F	Ax4	Bx4	Cx3	Dx3	Ex2	Fx2	
Fire	Fire Engine 2 Tool Project	3	0	5	5	5	5	12	0	15	15	10	10	62
Fire/Police	Public Safety Complex	3	4	4	4	0	5	12	16	12	12	0	10	62
Town Clerk	Replace Voting Machines	3	4	4	4	0	5	12	16	12	12	0	10	62
Fire	Ambulance / Stretcher Replacement	5	0	4	3	4	5	20	0	12	9	8	10	59
Police	Police Cruiser Replacements	3	0	4	5	4	5	12	0	12	15	8	10	57
School Department	High School-Repair and Replace Southeast & Southwest Gables	3	0	4	5	4	5	12	0	12	15	8	10	57
School Department	High School Alumni Stadium Restroom Facility	3	4	2	4	0	3	12	16	6	12	0	6	52
Information Technology	Computer Hardware Equipment Replacement	3	0	4	3	4	5	12	0	12	9	8	10	51
Fire	Life Pak 15 Replacement (3 Units)	3	0	4	4	4	3	12	0	12	12	8	6	50
BPW-Highway	Roadwork	3	0	3	3	4	5	12	0	9	9	8	10	48
BPW-Highway	Replace Loader	3	0	2	4	4	5	12	0	6	12	8	10	48
Police	Computer server for offsite electronic storage	3	0	4	4	2	4	12	0	12	12	4	8	48
BPW-Parks	Beach Mat to provide for handicap access to Town Beach	3	4	3	0	0	5	12	16	9	0	0	10	47
Town Hall	Replace Boiler at Town Hall	3	0	5	4	0	4	12	0	15	12	0	8	47
COA/Recreation	COA/Rec Building Roof Replacement (design & construction)	3	0	4	4	0	5	12	0	12	12	0	10	46
Harbor Master/Shellfish Warden	Replacement of Engines on Harbormaster Boat	3	0	4	4	0	5	12	0	12	12	0	10	46
Emergency Management	Roof Replacement at Emergency Mgt. Building.	3	0	4	5	0	3	12	0	12	15	0	6	45
Information Technology	Upgrade Town/School Phone System	3	0	5	4	0	3	12	0	15	12	0	6	45
Town Hall	Replace window blinds/shades at Town Hall	3	0	4	5	0	3	12	0	12	15	0	6	45
BPW-Highway	Relocation of Recycling Center	3	0	4	4	0	4	12	0	12	12	0	8	44
Fire	Control Desk Radio Upgrade	3	0	4	4	0	4	12	0	12	12	0	8	44
School Department	Storage Garage at Hastings Middle School	3	0	4	4	0	4	12	0	12	12	0	8	44
BPW-Parks	Overlay of Bike Path from Weeden Rd to Mattapoissett	3	0	4	3	0	5	12	0	12	9	0	10	43
Town Hall	Replacement of protective sheathing on south side windows	3	0	4	3	0	5	12	0	12	9	0	10	43
BPW- Administration	BPW Adm. Building -Replace HVAC system	3	0	2	4	0	5	12	0	6	12	0	10	40
Building Department	Building Department Truck replacement	3	0	2	4	0	5	12	0	6	12	0	10	40
Emergency Management	Building Exterior Maintenance at Emergency Mgt. Building	3	0	2	4	0	5	12	0	6	12	0	10	40
Harbor Master/Shellfish Warden	Work Boat (Replacement)	3	0	4	3	0	3	12	0	12	9	0	6	39
BPW-Highway	Staff Vehicle Replacement (Unit 39)	3	0	2	4	0	4	12	0	6	12	0	8	38
BPW-Parks	Trash Truck	3	0	3	3	0	4	12	0	9	9	0	8	38
Fire	Hydraulic Rescue Tools	3	0	4	3	0	2	12	0	12	9	0	4	37
Police	Speed enforcement program	3	0	3	3	0	3	12	0	9	9	0	6	36
BPW-Highway	Replace Backhoe	3	0	2	3	0	4	12	0	6	9	0	8	35
Police	Ballistics Shields & Riot Gear	3	0	4	2	0	2	12	0	12	6	0	4	34
School Department	Middle School Roof Replacement	3	0	2	4	0	2	12	0	6	12	0	4	34
Town Hall	Replacement of protective sheathing on east side windows	3	0	3	3	0	2	12	0	9	9	0	4	34
BPW- Administration	Replacement of BPW Adm. Building floor tile	3	0	2	3	0	3	12	0	6	9	0	6	33
BPW-Highway	Middle St Drainage relocation	3	0	2	3	0	3	12	0	6	9	0	6	33
BPW-Highway	Stormceptor Installation	3	0	2	3	0	3	12	0	6	9	0	6	33
BPW-Parks	Overlay of Bike path from Weeden Rd to SN Rd	3	0	2	2	0	4	12	0	6	6	0	8	32
BPW-Parks	Paving West Island Town Beach Parking Lot	3	0	4	2	0	1	12	0	12	6	0	2	32
Town Hall	Replacement of protective sheathing on west side windows	3	0	3	3	0	1	12	0	9	9	0	2	32
BPW-Highway	Trailer, 25 Ton, Replacement	3	0	2	3	0	2	12	0	6	9	0	4	31
BPW-Highway	Compressor Replacement	3	0	2	3	0	2	12	0	6	9	0	4	31
BPW-Parks	Overlay of bike path Sconticut Neck Rd to Main St.	3	0	2	2	0	3	12	0	6	6	0	6	30
BPW-Highway	Dump Truck Replacement (Unit 29)	3	0	2	3	0	1	12	0	6	9	0	2	29
BPW-Highway	Replace Grader	3	0	2	3	0	1	12	0	6	9	0	2	29
Fire	Fire Prevention Vehicle (FP1) Replacement	3	0	2	3	0	1	12	0	6	9	0	2	29
Fire	Brush Truck (Replacement)	3	0	2	3	0	1	12	0	6	9	0	2	29
BPW-Parks	Replacement of Dump Truck, 1 ton with liftgate(Unit # 37)	3	0	2	2	0	2	12	0	6	6	0	4	28

Town Administrator's CIP Recommendations (G.F.)

FY23-27

Town Administrator Recommended CIP FY23-27		Weighted	Total Requested	FY23	FY24	FY25	FY26	FY27
Fire	Fire Engine 2 Tool Project	62	\$ 35,000	\$ 35,000				
Fire/Police	Public Safety Complex	62	\$ 40,616,000	\$ 5,637,000	\$ 34,979,000			
Town Clerk	Replace Voting Machines	62	\$ 38,000	\$ 38,000				
Fire	Ambulance / Stretcher Replacement	59	\$ 325,000	\$ 325,000				
Police	Police Cruiser Replacements	57	\$ 741,000	\$ 134,000	\$ 141,000	\$ 148,000	\$ 155,000	\$ 163,000
School Department	High School-Repair and Replace Southeast & Southwest Gables	57	\$ 2,275,000	\$ 2,275,000				
School Department	High School Alumni Stadium Restroom Facility	52	\$ 300,000	\$ 300,000				
Information Technology	Computer Hardware Equipment Replacement	51	\$ 150,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000
Fire	Life Pak 15 Replacement (3 Units)	50	\$ 96,000	\$ 96,000				
BPW-Highway	Roadwork	48	\$ 2,350,000	\$ 425,000	\$ 450,000	\$ 475,000	\$ 500,000	\$ 500,000
BPW-Highway	Replace Loader	48	\$ 220,000	\$ 220,000				
Police	Computer server for offsite electronic storage	48	\$ 24,000	\$ 24,000				
BPW-Parks	Beach Mat to provide for handicap access to Town Beach	47	\$ 25,000	\$ 25,000				
Town Hall	Replace Boiler at Town Hall	47	\$ 125,000	\$ 125,000				
COA/Recreation	COA/Rec Building Roof Replacement (design & construction)	46	\$ 584,000	\$ 54,000	\$ 530,000			
Harbor Master/Shellfish Warden	Replacement of Engines on Harbormaster Boat	46	\$ 51,000	\$ 51,000				
Emergency Management	Roof Replacement at Emergency Mgt. Building.	45	\$ 50,000	\$ 50,000				
Information Technology	Upgrade Town/School Phone System	45	\$ 223,000	\$ 223,000				
Town Hall	Replace window blinds/shades at Town Hall	45	\$ 21,000	\$ 21,000				
Fire	Control Desk Radio Upgrade	44	\$ 48,000	\$ 48,000				
BPW-Highway	Relocation of Recycling Center	44	\$ 300,000		\$ 300,000			
School Department	Storage Garage at Hastings Middle School	44	\$ 350,000		\$ 350,000			
BPW-Parks	Overlay of Bike Path from Weeden Rd to Mattapoissett	43	\$ 95,000		\$ 95,000			
Town Hall	Replacement of protective sheathing on south side windows	43	\$ 22,000		\$ 22,000			
BPW- Administration	BPW Adm. Building -Replace HVAC system	40	\$ 21,000		\$ 21,000			
Building Department	Building Department Truck replacement	40	\$ 35,000		\$ 35,000			
Emergency Management	Building Exterior Maintenance at Emergency Mgt. Building	40	\$ 25,000		\$ 25,000			
Harbor Master/Shellfish Warden	Work Boat (Replacement)	39	\$ 26,000		\$ 26,000			
BPW-Highway	Staff Vehicle Replacement (Unit 39)	38	\$ 27,000		\$ 27,000			
BPW-Parks	Trash Truck	38	\$ 125,000		\$ 125,000			
Fire	Hydraulic Rescue Tools	37	\$ 41,000		\$ 41,000			
Police	Speed enforcement program	36	\$ 26,000		\$ 26,000			
BPW-Highway	Replace Backhoe	35	\$ 175,000		\$ 175,000			
Police	Ballistics Shields & Riot Gear	34	\$ 40,000			\$ 40,000		
School Department	Middle School Roof Replacement	34	\$ 1,762,000			\$ 1,762,000		
Town Hall	Replacement of protective sheathing on east side windows	34	\$ 31,000			\$ 31,000		
BPW- Administration	Replacement of BPW Adm. Building floor tile	33	\$ 33,000			\$ 33,000		
BPW-Highway	Middle St Drainage relocation	33	\$ 200,000			\$ 200,000		
BPW-Highway	Stormceptor Installation	33	\$ 125,000			\$ 125,000		
BPW-Parks	Overlay of Bike path from Weeden Rd to SN Rd	32	\$ 88,000			\$ 88,000		
BPW-Parks	Paving West Island Town Beach Parking Lot	32	\$ 620,000			\$ 620,000		
Town Hall	Replacement of protective sheathing on west side windows	32	\$ 37,000			\$ 37,000		
BPW-Highway	Trailer, 25 Ton, Replacement	31	\$ 32,000			\$ 32,000		
BPW-Highway	Compressor Replacement	31	\$ 50,000			\$ 50,000		
BPW-Parks	Overlay of bike path Sconticut Neck Rd to Main St.	30	\$ 113,000			\$ 113,000		
BPW-Highway	Dump Truck Replacement (Unit 29)	29	\$ 185,000			\$ 185,000		
Fire	Fire Prevention Vehicle (FP1) Replacement	29	\$ 53,000			\$ 53,000		
BPW-Highway	Replace Grader	29	\$ 285,000				\$ 285,000	
Fire	Brush Truck (Replacement)	29	\$ 250,000				\$ 250,000	
BPW-Parks	Replacement of Dump Truck, 1 ton with liftgate(Unit # 37)	28	\$ 90,000				\$ 90,000	
			\$ 53,559,000	\$ 10,136,000	\$ 37,398,000	\$ 4,022,000	\$ 1,310,000	\$ 693,000

		Free Cash/Gen.Fund Bal: 7/1/21 \$4,411,068 Less: 3% Reserve -\$1,680,000	Capital Stabilization Fund Bal: 1/7/22 \$5,819,089 Trans from Free Cash \$832,068	Ambulance Stab Fund Bal: 1/7/22 \$309,045	Waterway Fund Bal: 1/7/22 \$99,056 Res. For FY23 Opr. less: -\$50,000	State Grants/Other Est. \$100,000	GO Borrowing AUTH FY23 \$2,175,000	
		Amt. Available \$2,731,068	\$6,651,157	\$309,045	\$49,056	\$100,000	\$2,175,000	
YEAR 1, FY23								
62 Fire	Fire Engine 2 Tool Project	\$35,000	\$35,000					\$35,000
62 Fire/Police	Public Safety Complex	\$5,637,000	\$5,637,000					\$5,637,000
62 Town Clerk	Replace Voting Machines	\$38,000	\$38,000					\$38,000
59 Fire	Ambulance / Stretcher Replacement	\$325,000	\$25,000	\$300,000				\$325,000
57 Police	Police Cruiser Replacements	\$134,000	\$134,000					\$134,000
57 School Department	High School-Repair and Replace Southeast & Southwest Gables	\$2,275,000				\$100,000	\$2,175,000	\$2,275,000
52 School Department	High School Alumni Stadium Restroom Facility	\$300,000	\$300,000					\$300,000
51 Information Technology	Computer Hardware Equipment Replacement	\$30,000	\$30,000					\$30,000
50 Fire	Life Pak 15 Replacement (3 Units)	\$96,000	\$96,000					\$96,000
48 BPW-Highway	Roadwork	\$425,000	\$425,000					\$425,000
48 BPW-Highway	Replace Loader	\$220,000	\$220,000					\$220,000
48 Police	Computer server for offsite electronic storage	\$24,000	\$24,000					\$24,000
47 BPW-Parks	Beach Mat to provide for handicap access to Town Beach	\$25,000	\$25,000					\$25,000
47 Town Hall	Replace Boiler at Town Hall	\$125,000	\$125,000					\$125,000
46 COA/Recreation	COA/Rec Building Roof Replacement (design & construction)	\$54,000	\$54,000					\$54,000
46 Harbor Master/Shellfish Warden	Replacement of Engines on Harbormaster Boat	\$51,000	\$26,000		\$25,000			\$51,000
45 Emergency Management	Roof Replacement at Emergency Mgt. Building	\$50,000	\$50,000					\$50,000
45 Information Technology	Upgrade Town/School Phone System	\$223,000	\$223,000					\$223,000
45 Town Hall	Replace window blinds/shades at Town Hall	\$21,000	\$21,000					\$21,000
44 Fire	Control Desk Radio Upgrade	\$48,000	\$48,000					\$48,000
	Transfer to Capital Stabilization Fund	\$832,068	\$832,068					\$832,068
	Balance in Fund	\$0	\$1,014,157	\$9,045	\$24,056	\$0	\$0	\$0
	Total	\$10,968,068		Trans from Amb. Rec. \$55,000	Est Rec. FY23 \$70,000			\$10,968,068
		Est. 7/1/22 \$1,213,000	\$1,014,157	\$64,045	\$94,056	\$0	AUTH FY24 \$36,159,000	
YEAR 2, FY24								
62 Fire/Police	Public Safety Complex	\$34,979,000						\$34,979,000
57 Police	Police Cruiser Replacements	\$141,000	\$141,000					\$141,000
51 Information Technology	Computer Hardware Equipment Replacement	\$30,000	\$30,000					\$30,000
48 BPW-Highway	Roadwork	\$450,000	\$450,000					\$450,000
46 COA/Recreation	COA/Rec Building Roof Replacement (design & construction)	\$530,000					\$530,000	\$530,000
44 BPW-Highway	Relocation of Recycling Center	\$300,000					\$300,000	\$300,000
44 School Department	Storage Garage at Hastings Middle School	\$350,000					\$350,000	\$350,000
43 BPW-Parks	Overlay of Bike Path from Weeden Rd to Mattapoisett	\$95,000	\$95,000					\$95,000
43 Town Hall	Replacement of protective sheathing on south side windows	\$22,000	\$22,000					\$22,000
40 BPW- Administration	BPW Adm. Building -Replace HVAC system	\$21,000	\$21,000					\$21,000
40 Building Department	Building Department Truck replacement	\$35,000	\$35,000					\$35,000
40 Emergency Management	Building Exterior Maintenance at Emergency Mgt. Building	\$25,000	\$25,000					\$25,000
39 Harbor Master/Shellfish Warden	Work Boat (Replacement)	\$26,000	\$27,000		\$26,000			\$53,000
38 BPW-Highway	Staff Vehicle Replacement (Unit 39)	\$27,000	\$27,000					\$27,000
38 BPW-Parks	Trash Truck	\$125,000	\$125,000					\$125,000
37 Fire	Hydraulic Rescue Tools	\$41,000	\$41,000					\$41,000
36 Police	Speed enforcement program	\$26,000	\$26,000					\$26,000
35 BPW-Highway	Replace Backhoe	\$175,000	\$175,000					\$175,000
	Balance in Fund	\$0	\$1,014,157	\$64,045	\$68,056	\$0	\$0	\$0
	Total	\$37,398,000		Trans from Amb. Rec. \$55,000	Est. Rec. FY23 \$70,000			\$37,425,000
		Est. 7/1/23 \$1,640,000	\$1,014,157	\$119,045	\$138,056	\$0	AUTH FY25 \$2,382,000	
YEAR 3, FY25								
57 Police	Police Cruiser Replacements	\$148,000	\$148,000					\$148,000
51 Information Technology	Computer Hardware Equipment Replacement	\$30,000	\$30,000					\$30,000
48 BPW-Highway	Roadwork	\$475,000	\$475,000					\$475,000
34 Police	Ballistics Shields & Riot Gear	\$40,000	\$40,000					\$40,000
34 School Department	Middle School Roof Replacement	\$1,762,000					\$1,762,000	\$1,762,000
34 Town Hall	Replacement of protective sheathing on east side windows	\$31,000	\$31,000					\$31,000
33 BPW- Administration	Replacement of BPW Adm. Building floor tile	\$33,000	\$33,000					\$33,000
33 BPW-Highway	Middle St Drainage relocation	\$200,000	\$200,000					\$200,000
33 BPW-Highway	Stormceptor Installation	\$125,000	\$125,000					\$125,000
32 BPW-Parks	Overlay of Bike path from Weeden Rd to SN Rd	\$88,000	\$88,000					\$88,000
32 BPW-Parks	Paving West Island Town Beach Parking Lot	\$620,000					\$620,000	\$620,000
32 Town Hall	Replacement of protective sheathing on west side windows	\$37,000	\$37,000					\$37,000
31 BPW-Highway	Trailer, 25 Ton, Replacement	\$32,000	\$32,000					\$32,000
31 BPW-Highway	Compressor Replacement	\$50,000	\$50,000					\$50,000
30 BPW-Parks	Overlay of bike path Sconticut Neck Rd to Main St.	\$113,000	\$113,000					\$113,000
29 BPW-Highway	Dump Truck Replacement (Unit 29)	\$185,000	\$185,000					\$185,000
29 Fire	Fire Prevention Vehicle (FP1) Replacement	\$53,000	\$53,000					\$53,000
	Balance in Fund	\$0	\$1,014,157	\$119,045	\$138,056	\$0	\$0	\$0

- YEAR 4, FY26
- 57 Police
- 51 Information Technology
- 48 BPW-Highway
- 29 BPW-Highway
- 29 Fire
- 28 BPW-Parks

- YEAR 5 FY27
- 57 Police
- 51 Information Technology
- 48 BPW-Highway

	Free Cash/Gen.Fund		Capital Stabilization Fund	Ambulance Stab Fund	Waterway Fund	State Grants/Other	GO Borrowing	
Total	\$4,022,000		\$0		\$0	\$0		\$4,022,000
				Trans from Amb. Rec \$65,000	Est Rec FY24 \$70,000			
	Est. Bal 7/1/24	\$1,310,000	\$1,014,157	\$184,045	\$208,056		Auth FY26	\$0
Police Cruiser Replacements	\$155,000	\$155,000						\$155,000
Computer Hardware Equipment Replacement	\$30,000	\$30,000						\$30,000
Roadwork	\$500,000	\$500,000						\$500,000
Replace Grader	\$285,000	\$285,000						\$285,000
Brush Truck (Replacement)	\$250,000	\$250,000						\$250,000
Replacement of Dump Truck, 1 ton with liftgate(Unit # 37)	\$90,000	\$90,000						\$90,000
Balance in Fund		\$0	\$1,014,157	\$184,045	\$208,056	\$0	\$0	
Total	\$1,310,000			Trans from Amb. Rec. \$65,000	Est Rec FY25 \$70,000			\$1,310,000
	Est. Bal 7/1/25	\$693,000	\$1,014,157	\$249,045	\$278,056		Auth FY27	\$0
Police Cruiser Replacements	\$163,000	\$163,000						\$163,000
Computer Hardware Equipment Replacement	\$30,000	\$30,000						\$30,000
Roadwork	\$500,000	\$500,000						\$500,000
Balance in Fund		\$0	\$1,014,157	\$249,045	\$278,056	\$0	\$0	
Total	\$693,000							\$693,000

Projected Debt Service for New G.F.Capital Projects

		Year 1 FY23	Year 2 FY24	Year 3 FY25	Year 4 FY26	Year 5 FY27	Year 6 FY28
Gross Funding Recommendation		\$10,968,068	\$37,398,000	\$4,022,000	\$1,310,000	\$693,000	
Free Cash		\$2,731,068	\$1,213,000	\$1,640,000	\$1,310,000	\$693,000	
Capital Stabilization		\$5,637,000					
Ambulance Replacement Fund		\$300,000					
Overlay Surplus							
Waterway Fund		\$25,000	\$26,000				
State Grants/Other		\$100,000					
Net Borrowing Recommendation		\$2,175,000	\$36,159,000	\$2,382,000	\$0	\$0	
Ten (5) Year Borrowing	5	\$0	\$0	\$0	\$0	\$0	
Interest	4.00%						
Ten (10) Year Borrowing	10	\$2,175,000	\$1,180,000	\$2,382,000	\$0	\$0	
Interest	4.25%						
Twenty (20) Year Borrowing	20	\$0	\$0	\$0	\$0	\$0	
Interest	5.00%						
Twenty (20) Year Borrowing - Prop 2 1/2 Excl.	20	\$0	\$34,979,000	\$0	\$0	\$0	
Interest	5.00%						
Total Debt		\$2,175,000	\$36,159,000	\$2,382,000	\$0	\$0	

Ten (5) Year Debt Schedule

Year 1 Debt Service	Principal		\$0	\$0	\$0	\$0	\$0
	Interest		\$0	\$0	\$0	\$0	\$0
	Total		\$0	\$0	\$0	\$0	\$0
Year 2 Debt Service	Principal			\$0	\$0	\$0	\$0
	Interest			\$0	\$0	\$0	\$0
	Total			\$0	\$0	\$0	\$0
Year 3 Debt Service	Principal				\$0	\$0	\$0
	Interest				\$0	\$0	\$0
	Total				\$0	\$0	\$0
Year 4 Debt Service	Principal					\$0	\$0
	Interest					\$0	\$0
	Total					\$0	\$0
Year 5 Debt Service	Principal						\$0
	Interest						\$0
	Total						\$0
Total Ten (5) Year Debt Service			\$0	\$0	\$0	\$0	\$0

Ten (10) Year Debt Schedule

Year 1 Debt Service	Principal		\$217,500	\$217,500	\$217,500	\$217,500	\$217,500
	Interest		\$92,438	\$83,194	\$73,950	\$64,706	\$55,463
	Total		\$309,938	\$300,694	\$291,450	\$282,206	\$272,963
Year 2 Debt Service	Principal			\$118,000	\$118,000	\$118,000	\$118,000
	Interest			\$50,150	\$45,135	\$40,120	\$35,105

Projected Debt Service for New G.F.Capital Projects

		Year 1 FY23	Year 2 FY24	Year 3 FY25	Year 4 FY26	Year 5 FY27	Year 6 FY28
	Total			\$168,150	\$163,135	\$158,120	\$153,105
Year 3 Debt Service	Principal				\$238,200	\$238,200	\$238,200
	Interest				\$101,235	\$91,112	\$80,988
	Total				\$339,435	\$329,312	\$319,188
Year 4 Debt Service	Principal					\$0	\$0
	Interest					\$0	\$0
	Total					\$0	\$0
Year 5 Debt Service	Principal						\$0
	Interest						\$0
	Total						\$0
Total Ten (10) Year Debt Service			\$309,938	\$468,844	\$794,020	\$769,638	\$745,256
Twenty (20) Year Debt Schedule							
Year 1 Debt Service	Principal		\$0	\$0	\$0	\$0	\$0
	Interest		\$0	\$0	\$0	\$0	\$0
	Total		\$0	\$0	\$0	\$0	\$0
Year 2 Debt Service	Principal			\$0	\$0	\$0	\$0
	Interest			\$0	\$0	\$0	\$0
	Total			\$0	\$0	\$0	\$0
Year 3 Debt Service	Principal				\$0	\$0	\$0
	Interest				\$0	\$0	\$0
	Total				\$0	\$0	\$0
Year 4 Debt Service	Principal					\$0	\$0
	Interest					\$0	\$0
	Total					\$0	\$0
Year 5 Debt Service	Principal						\$0
	Interest						\$0
	Total						\$0
Total Twenty (20) Year Debt Service			\$0	\$0	\$0	\$0	\$0
Net Total Non-Excluded Debt Service			\$309,938	\$468,844	\$794,020	\$769,638	\$745,256
Twenty (20) Year Debt- Prop 2 1/2 Excl.Schedule							
Year 1 Debt Service	Principal		\$0	\$0	\$0	\$0	\$0
	Interest		\$0	\$0	\$0	\$0	\$0
	Total		\$0	\$0	\$0	\$0	\$0
Year 2 Debt Service	Principal			\$1,748,950	\$1,748,950	\$1,748,950	\$1,748,950
	Interest			\$1,748,950	\$1,661,503	\$1,574,055	\$1,486,608
	Total			\$3,497,900	\$3,410,453	\$3,323,005	\$3,235,558
Year 3 Debt Service	Principal				\$0	\$0	\$0
	Interest				\$0	\$0	\$0
	Total				\$0	\$0	\$0
Year 4 Debt Service	Principal					\$0	\$0
	Interest					\$0	\$0

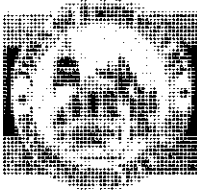
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Projected Debt Service for New G.F.Capital Projects

	Year 1 FY23	Year 2 FY24	Year 3 FY25	Year 4 FY26	Year 5 FY27	Year 6 FY28
Total					\$0	\$0
Year 5 Debt Service						
Principal						\$0
Interest						\$0
Total						\$0
Total Twenty (20) Year - Prop 2 1/2 Excl. Debt Service		\$0	\$3,497,900	\$3,410,453	\$3,323,005	\$3,235,558

TOWN OF FAIRHAVEN															
STATEMENT OF INDEBTEDNESS, General Fund															
DESCRIPTION OF BOND ISSUE	INTEREST RATE	ORIGINAL BOND AMOUNT	DATE BOND ISSUED	DATE OF BOND MATURITY	AMOUNT OUTSTANDING 6/30/2021	Principal		Interest		Principal		Interest		Principal	
						2023	2023	2024	2024	2025	2025	2026	2026	2027	2027
Prop 2 1/2 Non-Excluded															
Ladder Truck	3.0-5.0%	\$ 885,000	7/25/2018	6/30/2029	\$ 705,000	\$ 90,000	\$ 22,050	\$ 90,000	\$ 19,350	\$ 90,000	\$ 14,850	\$ 90,000	\$ 10,350	\$ 85,000	\$ 7,650
					\$ 705,000	\$ 90,000	\$ 22,050	\$ 90,000	\$ 19,350	\$ 90,000	\$ 14,850	\$ 90,000	\$ 10,350	\$ 85,000	\$ 7,650
			Subtotal GF Debt				\$ 112,050		\$ 109,350		\$ 104,850		\$ 100,350		\$ 92,650
Prop 2 1/2 Excluded															
E. Fairhaven School Design 6/8/02	2.0-5.0%	\$ 1,000,000	12/15/2004	12/15/2024	\$ 185,000	\$ 47,000	\$ 3,435	\$ 46,000	\$ 2,040	\$ 45,000	\$ 675	\$ -	\$ -	\$ -	\$ -
E. Fairhaven School Const. 6/8/02	2.0-3.0%	\$ 4,000,000	3/15/2007	3/15/2027	\$ 1,120,000	\$ 190,000	\$ 23,975	\$ 190,000	\$ 20,175	\$ 185,000	\$ 15,425	\$ 180,000	\$ 10,800	\$ 180,000	\$ 5,400
Woods School Project	2.5-4.0%	\$ 9,064,000	11/1/2013	11/1/2033	\$ 5,875,000	\$ 440,479	\$ 132,165	\$ 445,000	\$ 114,455	\$ 445,000	\$ 96,655	\$ 450,000	\$ 78,755	\$ 450,000	\$ 60,755
			Subtotal GF Excluded Debt		\$ 7,180,000	\$ 677,479	\$ 159,575	\$ 681,000	\$ 136,670	\$ 675,000	\$ 112,755	\$ 630,000	\$ 89,555	\$ 630,000	\$ 66,155
							\$ 837,053		\$ 817,670		\$ 787,755		\$ 719,555		\$ 696,155
			Total General Fund-Issued		\$ 7,885,000	\$ 767,479	\$ 181,625	\$ 771,000	\$ 156,020	\$ 765,000	\$ 127,605	\$ 720,000	\$ 99,905	\$ 715,000	\$ 73,805
			Authorized but not issued G.F. 10 years @ 5%		\$ 638,000	\$ 63,800	\$ 9,570	\$ 63,800	\$ 6,380	\$ 63,800	\$ 3,190	\$ 63,800	\$ 3,190	\$ 63,800	\$ 3,190
							\$ 73,370		\$ 70,180		\$ 66,990		\$ 66,990		\$ 66,990
			Total Issued and Authorized, G.F.			\$ 831,279	\$ 191,195	\$ 834,800	\$ 162,400	\$ 828,800	\$ 130,795	\$ 783,800	\$ 103,095	\$ 778,800	\$ 76,995
							\$ 1,022,473		\$ 997,200		\$ 959,595		\$ 886,895		\$ 855,795

Revenue Summary	Projected FY 2023	Projected FY 2024	Projected FY 2025	Projected FY 2026	Projected FY 2027
General Fund Debt Service-(Non Excluded)	112,050	109,350	104,850	100,350	92,650
General Fund Debt Service-(Excluded)	837,053	817,670	787,755	719,555	696,155
P/Y Authorized CIP Unissued	73,370	70,180	66,990	66,990	66,990
Subtotal	1,022,473	997,200	959,595	886,895	855,795
New Non- Excluded CIP Debt Service		309,938	468,844	794,020	769,638
New Excluded CIP Debt Service			3,497,900	3,410,453	3,323,005
Total Debt Service	1,022,473	1,307,138	4,926,339	5,091,368	4,948,438
Less: Debt Exclusions	837,053	817,670	4,285,655	4,130,008	4,019,160
Net Debt Service (Non Excluded Debt)	185,420	489,468	640,684	961,360	929,278
Increase of Net Debt Service over PY	-93,330	304,048	151,216	320,676	-32,082
Estimated Total Revenue	55,274,090	56,932,313	58,640,282	60,399,491	62,211,475
Net Debt Ratio	0.34%	0.86%	1.09%	1.59%	1.49%



CAPITAL COMMITMENT

Priority: 1
Type: Replacement
Cost Basis: Previous Purchase
Fund: General Fund

Department: Fire
Project: Fire Engine 2 Tool Project
Project Category: Equip (non-Rolling)
Project Type: Vehicle/Equipment (including "General IT")

FY2023	FY2024	FY2025	FY2026	FY2027	Total
\$35,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$35,000.00

Funding Source	Funding Amount
General Fund	\$35,000.00
Total	\$35,000.00

Submitted by: Todd Correia
Title:
Date: 11/10/2021

Description

To outfit the new engine with tools and equipment to ensure that it meets the minimum NFPA standards. Tools include fans, saws, generators, axes, multitools, and nozzles.

Justification

As you are aware the town was fortunate to obtain a federal grant to replace Engine 2 saving the Town \$565,250 (595000 - 5% match). Unfortunately, we requested \$625,000.00 which included equipment for both the grant and the town meeting article. The FEMA grant does not pay for equipment and that was deducted from the request. Since the grant was issued the article containing the engine and equipment becomes null and void. Therefore we are requesting \$35,000.00 for equipment (\$30,000 + 5,000 due to increased costs) to outfit the new Engine with an expected delivery of Oct of 2022.

Description of item to be replaced

Fans (Battery operated and gasoline-powered), Chain saws x 1, pike poles x 2, axes x 3, multitool x 3, portable lights x 2, portable generator x 1, intake valve x 1, adapters, sledgehammer x 1, Dewalt multi tool kit. All existing equipment on engine 2 is out of life span or broken.

Schedule for completion of project

October 2022

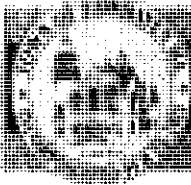
Estimated value of replaced item: \$0.00

NET Estimated Annual Impact: \$0.00

Explanation

No quote attached. We will be purchasing from multiple vendors following the Towns Procurement rules and finding the best price between 4 vendors. The \$5,000 increase is due to the unpredictability of the market today and the cost increases that are being incurred monthly.

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CAPITAL COMMITMENT

GRAND RAPIDS

Priority: 1
Type: Replacement
Cost Basis: Arch/Eng
Fund: General Fund

Department: Fire/Police
Project: Public Safety Complex
Project Building Category:
Project Type: Design/Construction
 (buildings, open space,
 athletic fields, water, sewer,
 drain, DWTP)

FY2023	FY2024	FY2025	FY2026	FY2027	Total
\$5,836,498.00	\$34,978,477.00	\$0.00	\$0.00	\$0.00	\$40,814,975.00

Funding Source	Funding Amount
General Fund	\$40,614,975.00
Total	\$40,614,975.00

Submitted by: Todd Correia
Title:
Date: 11/10/2021

Description

See Public Facilities Report; FY20 Land Acquisition \$1,750,000 & Arch/Eng \$3,886,498; FY21 Construction: \$34,978,477

Justification

See Public Facilities Report

Description of item to be replaced

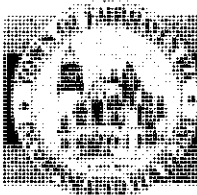
Schedule for completion of project

Estimated value of replaced item: \$0.00

NET Estimated Annual Impact: \$0.00

Explanation

(47)



CAPITAL COMMITMENT

TRAINING SYSTEM

Priority: 1

Type: Replacement

Cost Basis: Vendor Quote

Fund: General Fund

Department: Town Clerk

Project: Replace Voting Machines

Project Category: Equip (non-Rolling)

Project Type: Vehicle/Equipment (including "General IT")

FY2023	FY2024	FY2025	FY2026	FY2027	Total
\$37,900.00	\$0.00	\$0.00	\$0.00	\$0.00	\$37,900.00

Funding Source	Funding Amount
General Fund	\$37,900.00
Total	\$37,900.00

Submitted by: Linda Fredette
Title: Acting Town Clerk
Date: 11/19/2021

Description

Replace aging voting machines that are no longer being produced and becoming obsolete.

Justification

Costs for servicing the equipment have increased, and parts are difficult to get due to this model now being out of production. Without replacement machines, there exists the possibility that our elections may be compromised if our current machines malfunction and are unable to be repaired.

Description of item to be replaced

7 voting machines are to be replaced. 1 for each precinct as well as 1 spare for emergencies.

Schedule for completion of project

August 2022-preferably prior to the September State Primary Election

Estimated value of replaced item: \$0.00

NET Estimated Annual Impact: \$-37,900.00

Explanation

The machines that will be replaced have no value as they are no longer in production. Usually other Town Clerks offer their old machines to Clerks who still use that model for parts. Often free or a minimal charge.



RECEIVED
TOWN CLERK

2021 NOV 10 P 3: 25

Company Address 10 Manor Parkway, Unit B
Salem, NH 03079
US

Created Date 11/10/2021
Expiration Date 11/10/2021
Quote Number 00000130

FAIRHAVEN,
MASS.

Contact Information

Prepared By Brenda Merritt-L'Italien
Title Director of Business Development
Phone (978) 651-2511
Email bcm@lhsassociates.com

Customer Name Fairhaven
Contact Name Linda Fredette
Title Acting Town Clerk

Address Information

Bill To Name Fairhaven
Bill To 40 Center Street
Fairhaven, MA 02719

Ship To Name Fairhaven
Ship To 40 Center Street
Fairhaven, MA 02719

Product Code	Product	Product Description	Sales Price	Quantity	Total Price
DVS-110	ImageCast Precinct 2 Bundle (2 Year Warranty)	Includes ICP Unit, ICP Ballot Box, ICP Carry Case, and 2-Year Hardware Warranty	\$5,700.00	6.00	\$34,200.00
DVS-112	ImageCast Precinct 2 Tabulator Only (2 Year Warranty)		\$4,700.00	1.00	\$4,700.00

Subtotal \$38,900.00
Discount Amount \$1,000.00
Total Price \$37,900.00

Signature

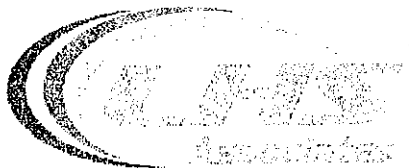
By signing below, you are acknowledging that the above pricing is accurate and within budget, and that you are ready to move forward with the official purchase and contract initiation:

Customer Signature: _____

Printed Name & Title: _____

Date: _____

Anticipated First Use Date: _____



RECEIVED
TOWN CLERK

11/1/2021

2021 NOV -5 P 3: 37

Dear Current Accuvote Customer,

FAIRHAVEN,
MASS.

As you may know, the AccuVote OS was developed and certified by the EAC during the late 1980's. We sold our first AccuVote in 1992 and after 16 years the manufacturer finally ceased production in 2008.

We would like to begin by stating that we will continue to provide service and parts for the AccuVote for as long as we possibly can. However, since the AccuVote is no longer being manufactured, it is becoming increasingly difficult to acquire parts for the AVOS. Due to this difficulty, we have must increase our Annual Maintenance price per machine from \$300 to \$325.

This increase will be effective July 1st 2022.

I hope this helps with future budgeting. Please feel free to call or email me with any questions.

Sincerely,

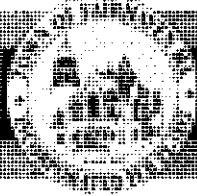
Joel Bergeron

Joel Bergeron
Director of Operations
1-978-651-2513
joelb@lhsassociates.com



11/1/2021
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11/1/2021

11/1/2021
11/1/2021



CAPITAL COMMITMENT

TRACKING SYSTEM

Priority: 2

Type: Replacement

Cost Basis: Previous Purchase

Fund: General Fund

Department: Fire

Project: Ambulance / Stretcher Replacement

Project Category: Equip (Rolling)

Project Type: Vehicle/Equipment (including "General IT")

FY2023	FY2024	FY2025	FY2026	FY2027	Total
\$325,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$325,000.00

Funding Source	Funding Amount
Ambulance Fund	\$325,000.00
Total	\$325,000.00

Submitted by: Todd Correia
Title: Chief of Department
Date: 11/10/2021

Description

Replace a 2007 Type 1 ALS Ambulance. The ambulance would replace a 15-year-old ambulance consistent with the EMS plan to replace one ambulance every 5 years on a rotating basis. The funds would also be used to replace a stretcher on the ambulance which historically has a 10-year life span. The estimated cost is 20,000.00 for the stretcher.

Justification

The ambulance is current 15 years old and the stretcher is 15 years old. Both units are over their expected life span.

Description of item to be replaced

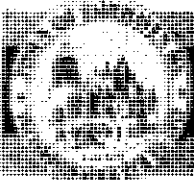
2007 GMC Type 1 Ambulance.

Schedule for completion of project

Estimated value of replaced item: \$10,000.00

NET Estimated Annual Impact: \$0.00

Explanation



CAPITAL COMMITMENT

Priority: 1

Type: Replacement

Cost Basis: Vendor Quote

Fund: General Fund

Department: Police

Project: Police Cruiser Replacements

Project Category: Equip (Rolling)

Project Type: Vehicle/Equipment (including "General IT")

FY2023	FY2024	FY2025	FY2026	FY2027	Total
\$133,538.51	\$140,215.43	\$147,226.20	\$154,587.51	\$162,316.35	\$737,884.00

Funding Source	Funding Amount
General Fund	\$737,884.00
Total	\$737,884.00

Submitted by: Kevin Kobza
Title: Lieutenant
Date: 11/18/2021

Description

Replacement of two marked police cruisers, mobile data terminals, police radios, and cruiser camera.

Justification

The police department replaces two vehicles per year by a rotation system which optimizes the use and value of the vehicles. The vehicles are used for five years as primary vehicles, at which time they reach an excess of 100,000 miles. They are then kept for another two years in a back up roll where they accumulate an additional 30,000 miles. The mobile data terminals are laptop computers with software platforms that reach a shelf life after approximately three years, requiring them to be replaced. Also included in this quote is the cost for a new police radio. We recently upgraded to Motorola radios, which requires us to purchase the new radio units. We also added in-car camera recording systems. The quotes for the camera and computer have not been received yet, so an additional 5% was added to last year's price to calculate this year's estimated cost.

Description of Item to be replaced

Two older model police cruisers.

Schedule for completion of project

Upon receipt of funding.

Estimated value of replaced item: \$0.00

NET Estimated Annual Impact: \$0.00

Explanation

(66)

FY '23 Cruisers

<u>Description</u>	<u>Quantity</u>	<u>\$ Per Unit</u>	<u>Total \$</u>
2022 Ford Utility PI Hybrid (Quote in hand)	2	\$51,636.35	\$103,272.70
Glacier Computers (Previous quote)	2	\$6,153.72	\$12,307.49
Cybercomm Radios (Motorola) (Quote in hand)	2	\$2,933.24	\$5,866.48
Watchguard Camera System (Based on previous purchase)	2	\$6,045.94	\$12,091.88
		TOTAL:	\$133,538.51

(67)



Budget Quote

Date: 11/18/2021

Valid Date: 9/30/2022

Sgt. Tim Souza
 Fairhaven Police Department
 1 Bryant Street
 Fairhaven MA.
 508-971-9191
 Timothy Souza <timothy.souza@fairhavenpolice.org>

Contract: GBPC

Dave Brown
 508-561-3227

ITECH Salesman: Paul Leon
 508-314-8228

GBPC/MAPC 2021



Qty	Item #	Description	Unit Price	Line Total
2.00		2022 Ford Utility P1 Hybrid Engine (Agate Black)	\$ 38,799.00	\$ 73,598.00
2.00		Drivers Side Led Spot	\$ 383.15	\$ 766.30
2.00		Rear Gate Disable Delete	\$ -	\$ -
2.00		Dark Car Feature	\$ 24.25	\$ 48.50
2.00		Heated side mirrors	\$ 58.20	\$ 116.40
2.00		Reverse Sensing	\$ 266.75	\$ 533.50
2.00		Sync, Vintl Floor, Pre-drilled head lamps and Center Caps	\$ -	\$ -
2.00		Head Lamp Flashers	\$ -	\$ -
2.00		Trailer Hitch & wiring harness	\$ -	\$ -
2.00			\$ -	\$ -
2.00		CMG VEHICLE PRICE	\$ -	\$ 74,066.70
2.00			\$ -	\$ -
2.00		Custom Paint (4 doors w/ roof white)	\$ 1,500.00	\$ 3,000.00
2.00		Custom Graphics	\$ 850.00	\$ 1,700.00
2.00		Vent Shades	\$ 95.00	\$ 190.00
2.00		Federal Signal Valor/Pathfinder/Speker	\$ 3,725.00	\$ 7,450.00
2.00		Federal Signal OBD-CABLE-25 Interface Cable	\$ 150.00	\$ 300.00
2.00		Federal Signal EXPMOD-24 Expansion Module	\$ 225.00	\$ 450.00
2.00		Federal Signal (2) MPS62U-BW lower fog lamp area	\$ 365.00	\$ 730.00
2.00		Federal Signal (2) MPS62U-BW rear 1/4 glass	\$ 365.00	\$ 730.00
2.00		Federal Signal (2) MPSW9X-BW side mirror lights	\$ 445.00	\$ 890.00
2.00		Federal Signal (2) MPS62U-BW rear license plate (vertical)	\$ 365.00	\$ 730.00
2.00		Federal Signal (2) MPSC2X-BW upper grille lights	\$ 365.00	\$ 730.00
2.00	C-VS-1012	Havis Console	\$ 575.00	\$ 1,150.00
2.00		Havis Dual Cup holder	\$ 50.00	\$ 100.00
2.00		Transfer 2-way radio	\$ 230.00	\$ 460.00
2.00		Transfer weapon rack	\$ 120.00	\$ 240.00

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2.00	Shop Supplies	\$	295.00	\$	690.00
2.00	Federal Signal (2) 416900XZ B/W front corners	\$	235.00	\$	470.00
4.00	Federal Signal (4) 41600XZ (2) BW (2) RW rear tails	\$	235.00	\$	940.00
2.00	Pro-gard Pro-Cell w/ OSB Seat Belt system	\$	3,095.00	\$	6,190.00
2.00	NOVA Pre-Emption	\$	350.00	\$	700.00
2.00	Federal Signal (2) 416300-B rear hatch leds	\$	235.00	\$	470.00
				\$	-
2.00	ITS EQUIPMENT PRICING	\$	-	\$	29,208.00

Subtotal	\$103,272.70
Sales Tax	\$
Grand Total	\$103,272.70

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		WatchGuard Video 415 E. Exchange Allen, TX 75002 (P) 800-805-6734 (F) 212-383-9661			
Issued To:	Fairhaven Police Department - Attention: Timothy Souza			Date:	07-01-21
Project Name:	14 4RE, EL5- Fairhaven, CT			Quote ID:	JDB-0201-08

PROJECT QUOTATION

We at WatchGuard Video are pleased to quote the following systems for the above referenced project:

Additional Options

Qty	Item #	Description
(14)	IV-4RE-SH-PX-10	4RE Standard DVR with HD Panoramic Front Camera, Cabin Camera <u>Hardware</u> <ul style="list-style-type: none"> • 4RE Standard DVR Camera System • HD Panoramic Front Camera • Touch Screen Display • Integrated 200GB automotive grade hard drive • 32GB USB removable thumb drive • Rear facing cabin camera • Internal GPS • 1 Yr Hardware Warranty • Cabling and your choice of mounting bracket. <u>Software</u> <ul style="list-style-type: none"> • 4RE Firmware • Record-After-the-Fact® (RATF) technology • Multiple Resolution Encoding • H.264 High Profile Video Compression
Subtotal Price (Excluding sales tax)		\$65,122.54
Qty	Item #	Description
(14)	IV-ACK-WF-CP-DM	MikroTik Configured Wireless Kit, 802.11n, Drill Mount <ul style="list-style-type: none"> • MikroTik Configured Wireless Kit, 4RE In-Car 802.11n • Radio, Antenna, PoE, 2-10' Ethernet Cables • Drill Mount
Subtotal Price (Excluding sales tax)		\$2,660.00
Qty	Item #	Description
(1)	IV-ACK-WF-CS-AP	MikroTik Configured Wireless Access Point, 802.11n, 5GHz, SXT, AP (Sector) <ul style="list-style-type: none"> • MikroTik Configured Wireless Access Point, 802.11n, 5GHz, SXT, AP
Subtotal Price (Excluding sales tax)		\$237.46

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Qty	Item #	Description
(1)	WGP02400-500	Evidence Library, Web Server Site License Key
Subtotal Price (Excluding sales tax)		\$1,000.00
Qty	Item #	Description
(14)	WGP02400-510	Evidence Library, 4RE Annual Device License & Support Fee
Subtotal Price (Excluding sales tax)		\$2,730.00
Qty	Item #	Description
(1)	WGW00122-400	Managed Software Installation Service; On-Site Assist Install, Training, Configuration, Project Management, Consultation
Subtotal Price (Excluding sales tax)		\$0.00
Qty	Item #	Description
(14)	WGW00121	4RE System Installation, In-Car (Per Unit Charge)
Subtotal Price (Excluding sales tax)		\$9,100.00
Qty	Item #	Description
(1)	IV-SE-3U-26-29	Rack Server 11-25 Concurrent Devices 29TB Usable Storage <ul style="list-style-type: none"> • Server, EL5, 16 HDD, RAID 6, 3U, 11-25 Concurrent Devices, 5CAL, Gen 4. • Quantity 4 HDD, 16TB, 6GB/s 7,200 RPM, 256MB • Linux Cent OS 7 version 1908 (64 bit)
Subtotal Price (Excluding sales tax)		\$9,975.00
Qty	Item #	Description
(1)	WGW001040	Extended Warranty, Rack Server (WGA00421-116,-216,-117,-217)) Full Service On Site, 5-Year
Subtotal Price (Excluding sales tax)		\$1,175.00

Quote Notes:

1. This Quote is valid for 90 days from the Quote Date. Pricing may change thereafter.
2. Any sales transaction resulting from this Quote is based on and subject to the applicable Motorola's Standard Terms and Conditions, notwithstanding terms and conditions on purchase orders or other Customer ordering documents.
3. Motorola's Standard Terms and Conditions are found at www.motorolasolutions.com/product-terms.
4. Payment Terms: Equipment-Net 30 days upon shipment; Installation-Net 30 days upon completion; Services and Subscription Agreements-Net 30 days from receipt of Order.
5. The pricing in this Quote does not include any applicable taxes (e.g. sales/use tax).
6. NOTE TO SELLER: For existing customers, please validate whether additional terms are required for the sale of any new product, software, service or subscription with your assigned territory legal resource.

(11)

Quoted by: Jack Brunk - 800-605-6734 - jack.brunk@motorolasolutions.com

Total Price	\$92,000.00 (Excluding sales tax) (Including All Adds)
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(72)



Quote Number: QU0000526867
 Effective: 16 NOV 2021
 Effective To: 15 JAN 2022

Bill-To:
 FAIRHAVEN POLICE DEPT
 1 BRYANT LN
 FAIRHAVEN, MA 02719
 United States

Ultimate Destination:
 FAIRHAVEN POLICE DEPT
 1 BRYANT LN
 FAIRHAVEN, MA 02719
 United States

Attention:
 Name: Sergeant Timothy F. Souza
 Phone: 508-997-7421

Sales Contact:
 Name: Kevin Jay
 Email: kjay@cybercomminc.com
 Phone: 7816471010

Contract Number: ITT57 MA STATE
Freight terms: FOB Destination
Payment terms: Net 45

Item	Quantity	Nomeclature	Description	List price	Your price	Extended Price
1	3	M22S8S9PW1AN	APX4500 UHF R2	\$1,689.00	\$1,283.64	\$3,850.92
(Notes)APX4500 REMOTE MOUNT						
1a	3	G193AK	ADD: ADP ONLY (NON-P25 CAP COMPLIANT) (US ONLY)	-	-	-
1b	3	G490AD	ADD: ANT 3/4 WAVE 470-512 MHZ	\$14.00	\$10.64	\$31.92
1c	3	G831AD	ADD: SPKR 15W WATER RESISTANT	\$60.00	\$45.60	\$136.80
	3	G67CF	ADD:REMOTE MOUNT MJD POWER	\$297.00	\$225.72	\$677.16
	3	GA00804AA	ADD: APX O2 CONTROL HEAD	\$492.00	\$373.92	\$1,121.76
1f	3	G444AH	ADD: APX CONTROL HEAD SOFTWARE	-	-	-
1g	3	GA00235AA	ADD: NO GPS ANTENNA NEEDED	-	-	-
1h	3	G24AX	ADD: 3Y ESSENTIAL SERVICE	\$145.00	\$145.00	\$435.00
1i	3	Q811BU	ADD: SOFTWARE P25 CONVENTIONAL	\$650.00	\$494.00	\$1,482.00
1j	3	W22BA	ADD: STD PALM MICROPHONE APX	\$72.00	\$54.72	\$164.16
2	150	SVC03SVC0115D	SUBSCRIBER PROGRAMMING	\$1.00	\$1.00	\$150.00
(Notes)PROGRAMMING SERVICES						
3	750	SVC03SVC0124D	SUBSCRIBER INSTALL - CUST LOCATION	\$1.00	\$1.00	\$750.00
(Notes)INSTALLATION SERVICES / REMOVAL SERVICES NOT INCLUDED						

Total Quote in USD \$8,799.72

1. Terms subject to ITT57 as modified by the clarifications and terms/conditions. For a full list of terms/conditions please contact you Motorola representative.

2. PO Issued to Motorola Solutions Inc. must:

- > Have a valid Purchase Order (PO)/Contract/Notice to Proceed on Company Letterhead. Note: Purchase Requisitions cannot be accepted
- > Have a PO Number/Contract Number & Date
- > Identify "Motorola Solutions Inc." as the Vendor
- > Have Payment Terms or Contract Number

(73)

- >Be issued in the Legal Entity's Name
- >Include a Bill-To Address with a Contact Name and Phone Number
- >Include a Ship-To Address with a Contact Name and Phone Number
- >Include an Ultimate Address (only if different than the Ship-To)
- >Be Greater than or Equal to the Value of the Order
- >Be in a Non-Editable Format
- >Identify Tax Exemption Status (where applicable)
- >Include a Signature (as Required)

3. Quotes are exclusive of all installation and programming charges (unless expressly stated) and all applicable taxes.

4. Prices quoted are valid for thirty(30) days from the date of this quote.

5. Unless otherwise stated, payment will be due within forty five day of invoice. Invoicing will occur concurrently with shipping. MOTOROLA DISCLAIMS ALL OTHER WARRANTIES WITH RESPECT TO THE ORDERED PRODUCTS, EXPRESS OR IMPLIED INCLUDING THE IMPLIED WARRANTIES OF MERCHANTABILITY AND FITNESS FOR A PARTICULAR PURPOSE. MOTOROLA'S TOTAL LIABILITY ARISING FROM THE ORDERED PRODUCTS WILL BE LIMITED TO THE PURCHASE PRICE OF THE PRODUCTS WITH RESPECT TO WHICH LOSSES OR DAMAGES ARE CLAIMED. IN NO EVENT WILL MOTOROLA BE LIABLE FOR INCIDENTAL OR CONSEQUENTIAL DAMAGES.

14

Glacier Computer LLC

46 Bridge Street
 Suite 1
 New Milford, CT 06776

Invoice

Date	Invoice #
11/24/2020	98162

Bill To
Fairhaven MA PD ATTN: Accounts Payable 1 Bryant Lane Fairhaven, MA 02719

Ship To
Fairhaven MA PD ATTN: Scott Gordon 1 Bryant Lane Fairhaven, MA 02719

Notes

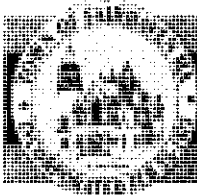
P.O. Number	Terms	Rep	Ship	Via
none-quote84903JG	Net 30	RG	9/9/9999	UPS

Quantity	Item Code	Description	U/M	Price Each	Extended
2	5876128	GETAC : F110 G5 Fully Rugged 11.6IN Tablet, Intel Core i5-8265U Processor 1.6GHz, 11.6IN W/Webeam, Windows 10 Pro+8GB RAM, 256GB PCIe SSD, Sunlight Readable, Rear Camera, WiFi+BT+GPS+4G LTE+Passthrough, Barcode Reader, 3 Year Bumper to Bumper Warranty	EA	3,528.00	7,056.00
2	4686785	Getac 11-16V, 22-32V DC Vehicle adapter / Charger (120W for Docking Station)	EA	109.99	219.98
2	5054926	F110 Havis Vehicle Dock & Replication + TriPass Thru (black), vehicle adapter sold separate	EA	765.75	1,531.50
2	4535155	TG3 ELECTRONICS INC : 83 key, Red backlighting, Touchpad, USB, Ruggedized, Rubber, Coiled Cord		206.95	413.90
2	TM-5126-PIU-20...	On-Dash Tablet and Keyboard Mount. Tablet Mount with Single Arm, Double Pivot, and G.R.I.P. Til/ Swivel with Adaptor Plate. Keyboard Mount with Double Articulated Arm, G.R.I.P. Til/ Swivel and Keyboard Tray for 2020 Ford POLICE INTERCEPTOR UTILITY	EA	550.00	1,100.00
2	Glacier Installation	Installation of Antenna		100.00	200.00
2	Glacier Installation	Installation of Computer + Printer		500.00	1,000.00
2	GPSCO-3SP	GPS/GNSS/CELL/WIFI ANT 3x 3m SMA	EA	100.00	200.00

All orders are subject to Glacier terms & conditions as stated on website

Total 25 \$11,721.38

Comments:
 Payment in full is required by the terms set forth above. PAYMENT IN US DOLLARS
 We retain full interest of items purchased under this invoice until full payment has been received. OVERDUE invoice payment will be charged a rate of 1.5% per month.



CAPITAL COMMITMENT

TEACHING SYSTEM

Priority: 1

Type: Replacement

Cost Basis: Arct/Eng

Fund: General Fund

Department: School Department

Project: High School-Repair and Replace Southeast & Southwest Gables

Project Category: Building

Project Type: Building Maintainance

FY2023	FY2024	FY2025	FY2026	FY2027	Total
\$2,274,288.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,274,288.00

Funding Source	Funding Amount
Other	\$100,000.00
General Fund	\$2,174,288.00
Total	\$2,274,288.00

Submitted by: Tara Kohler
Title: Superintendent
Date: 11/19/2021

Description

Restoration/Repair of the southeast and southwest gables at Fairhaven High School. The report will be emailed to Wendy Graves - too large to submit in this form.

Justification

Southeast and Southwest Gable Repairs: In the original 2011 Master Plan, it was noted that the southeast and southwest gables were deteriorating due to the rusting and expansion of embedded steel. We propose disassembling and rebuilding these two gables. The southeast gable should be disassembled and explored first, prior to any work done on the southwest gable.

The southeast gable is the most noticeably impacted by the steel oxidation, or 'rust jacking,' and is the first candidate for the disassembly, steel repairs, and reconstruction for an estimated cost of \$727,000. The next priority is the small gable on the east side of the auditorium block at \$210,000. Given the significant investment in reconstruction, we recommend an experimental treatment of the southwest gable with cathodic protection - basically arresting further deterioration by setting up electric current in the steel beam creating galvanic reaction for an estimated cost of \$90,000.

Description of Item to be replaced

REPAIR RECOMMENDATIONS:

We propose the following scope of work for the southeast gable:

1. Remove and salvage all brick and stone masonry from the upper gable area.
2. All removed materials to be identified and numbered for reinstallation.
3. Some backup masonry materials may need to be removed to expose all affected steel surfaces.
4. Remove rust from iron and steel to remain, by

Schedule for completion of project

sandblasting exposed surfaces to bare metal.

5. Apply zinc-rich primer immediately to exposed existing iron and steel.

6. Replace severely damaged steel with new hot-dip galvanized sections.

7. Follow with two coats of marine epoxy paint system on steel to remain.

8. Install new rain-screen and cavity wall system to allow water to drain from base of rebuilt wall.

9. Provide new horizontal relieving angles to carry weight of reinstalled masonry.

10. Reinstall brick and stone masonry with integrated copper flashing at heads, jambs and sills of all masonry openings.

11. Pin broken stone elements; provide new brick masonry where necessary.

12. Provide weep holes at edge of relieving angles to drain rain-screen cavity.

Estimated value of replaced item: \$0.00

NET Estimated Annual Impact: \$0.00

Explanation

2021 Fairhaven High School Master Plan Work Scope Update
October 15, 2021

INTRODUCTION AND EXECUTIVE SUMMARY

In 2010-2011, Menders, Torrey & Spencer prepared a Building Conditions Survey for the Fairhaven High School, truly an extraordinary building in a town known for its architectural heritage. The assessment and recommendations then guided preservation repairs in succeeding years, ranging from roofing and gutters, windows -- leaded, stained glass and classroom windows, restoration of the Guastavino tile ceilings and repointing of the front porticos, and fire escapes – as funding permitted.

Funding sources included a Fairhaven Community Preservation and Massachusetts Preservation Projects Fund grants, and the trust fund established with the gift of the building by the estate of Henry Huddleston Rogers. In November of 2016, Spencer & Vogt Group prepared an update in the form of a 5-Year Exterior Major Improvements Plan. This current report, October 15, 2021, can be seen as a 'report card' – summarizing the progress on preservation repairs and reinforcing recommendations for major preservation repairs.

In April of 2021, Lynne Spencer and Doug Manley of Spencer Preservation Group, accompanied by Ivan Myjer of Building and Monument Conservation and John Bologna of Coastal Engineering, performed a lift survey of the major exterior wall surfaces and accessible roof areas. The observations from that lift survey have been incorporated into the individual partial exterior elevation drawings that were originally created in the 2010-2011 Building Conditions Survey and updated for the 2016 5-Year Exterior Major Improvements Plan.

These updated partial exterior elevation drawings have been included in this report. Please note that these drawing sheets are from the 2016 5-Year Exterior Major Improvements Plan, and these drawings use a color-coded phasing plan that dates from the original 2010-2011 Master Plan. These sheets should be used for referencing proposed repair work to existing stone and brick masonry only. All completed and future window work is shown on drawings A-200 through A-204.

In this report, we have identified three major work scopes:

1. Existing Window Repair/Restoration: Existing window repairs and restoration are ongoing and will continue. As part of this report, window work that has been completed as well as future work to be done has been identified. This includes future window work to be done at the north Library wing of the building. The future window work is indicated by a purple color

on individual window openings on the elevation sheets: A-200 through A-204.

The good news is that over \$823,000 has been spent on restoration of the leaded and stained-glass windows, and the refurbishment of the classroom windows. The latter are critical to the comfort of the occupants for fresh air and energy conservation.

We are projecting two more rounds of window refurbishment for \$125,000 and \$116,000 respectively.

2. Southeast and Southwest Gable Repairs: In the original 2011 Master Plan, it was noted that the southeast and southwest gables were deteriorating due to the rusting and expansion of embedded steel.

We propose disassembling and rebuilding these two gables. The southeast gable should be disassembled and explored first, prior to any work done on the southwest gable.

An excerpt from Ivan Myjer's 2010-2011 report has been reproduced below, which summarizes the overall issues here. Photographs of these areas follow this introduction with repair recommendations by Spencer Preservation Group.

What follows below is excerpted from Ivan Myjer's 2010-2011 report, with underlining by SPG for emphasis:

"In summary, the exterior of Fairhaven High School was constructed from materials carefully selected for their aesthetic appeal and durability. At the time of construction however there did not yet exist standardized time tested details for incorporating steel elements into masonry construction.

The designers and builders underestimated the degree that the steel would be adversely affected by water infiltration. The steel is set too far forward within the masonry, and it is only protected by a coat of shop paint. There are no flashings or waterproofing agents applied over the steel and there are no gaps between the steel and the masonry that would have minimized the impact of expansion due to the corrosion of the steel.

These problems are typical for large masonry buildings constructed in the first decades of the 20th century. In the locations where the steel jacking is the most advanced, the required repairs will entail removing the masonry to gain access to the steel and then rebuilding it with new flashing detailing to protect the steel in the future.

In locations where the steel jacking is not advanced, preventative steps are required to halt, or at least slow down, the rate of deterioration. These preventative measures will at the minimum entail repointing open mortar joints and repairing defective flashing, roof tiles, bricks and window frames. Additional preventative measures such as cathodic protection of the steel and the selective application of water repellents should be evaluated.

The displacement of the masonry due to the expansion of corroded steel is a localized problem that has resulted not only in the cracking of the bricks, limestone and mortar joints located directly above and below the steel elements, but also in the deterioration of the same materials in the walls that run perpendicular to the gables. The cracking in the perpendicular walls appears to be related to the pressure exerted on those walls by the displacement of the masonry at the upper portion of the gable.

The southeast gable is the most noticeably impacted by the steel oxidation, or 'rust jacking,' and is the first candidate for the disassembly, steel repairs, and reconstruction for an estimated cost of \$727,000. Next priority is the small gable on the east side of the auditorium block at \$210,000.

Given the significant investment in reconstruction, we recommend an experimental treatment of the southwest gable with cathodic protection – basically arresting further deterioration by setting up electric current in the steel beam creating galvanic reaction for an estimated cost of \$90,000.

The total cost of what we included in Phase I priorities is \$2.274 m.

Being practical, we fully understand that financing capabilities may necessarily divide these recommendations into several parts but we continue to emphasize the seriousness of the masonry and embedded steel framing problems. Cracked limestone and brickwork are the visible signs; the extent of corrosion of the steel itself is the primary concern.

3. Slate Roof and related Flashing, and Flat Roof Replacement:

The roof consists of green slate with red copper flashing. With its configuration of nicely sloping gables on the east and west wings, and the impressive hipped roof of the main block, the roof pitches are well shaped to drain well to the copper gutters.

The roof slates vary in width and size. The history of repairs over the past thirty years can be seen in the variegated colors of the slate. Newly quarried green slate has a bluish-green cast, in contrast to the yellowy-green of aged slate. Those recent repairs have been largely at the roof edges on the east and west elevations where the gutters were replaced, and in certain valleys to address leaking problem.

Typically, a slate roof – one of the most durable materials available for roofing – fails for three reasons: deteriorated flashings – valleys, ridges, at vertical intersection – and gutters; deteriorated fastenings – notably iron or steel nails or wires; and the stone itself – exfoliating in thin layers like the sedimentary stone it is.

The durability of slate is often related to its color: red slate of American origin and purple slate of Welsh origin being considered of superior longevity; next, black or variegated purple from Vermont or the famed black Munson, Maine – no longer quarried; and then green, usually Vermont, which is characterized as having a life expectancy of 80 – 100 years depending on exposure and roof configuration.

The High School, built in 1906, has a roof that has performed well but has exceeded its expected life and should be scheduled for full replacement in the near future.

Recent work has addressed several of the flat – or low pitched – roofs but several remain on the list for replacement, such as the large roof over the mechanical room or the flat roofs at the very top of the High School running east – west.

Vigilant monitoring for leaks is a fire-watch approach and the High School is fortunate to have the sharp eyes of Manny Ribeiro, who takes such care and has great pride in this building. That said, the better approach is to undertake replacement in a scheduled plan. The recommendation is a full slate and flat roof replacement on the Main Building and the Library wing in the next 5 years. As we look back at the 2011 recommendations, this roof had been in the ‘weathered’ category, scheduled for replacement in 10 years, or 2021. The 2016 update reinforced this recommendation.

We are now stretching this out another five years to 2027, recognizing the need to seek the necessary funding for this \$3.7M project. For practical reasons, it can be divided into two separate projects, the Main Building at \$2.6M and the Library wing at \$1.2M, with the hope that most of the work can be accomplished during the summer months. Please note that there is a bit of a premium for ‘summer slammers.’

Summary:

Reviewing the assessment, treatment recommendations, and preservation activities over the past ten years, and looking forward to the next 5 – 10 years, we see that it is hard to catch up with major projects such as the façade gables or roof replacement without significant investment. Yes, steady progress has been accomplished – notably the windows, fire escapes and portico ceilings: all good work. But the big catch is this: continuing to defer

the gables and roof work results in higher costs and possibly significantly more work and associated costs for structural repairs. For example, the slate roof replacement estimate prepared by Consigli Construction under our direction in 2011 was \$2.4 m; today is it \$3.7 m. Escalation is based on inflation; it is also likely that increases in materials, shipping and labor will stretch this even further. The same metrics apply to the façade gable project.

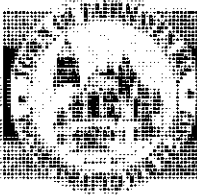
The High School and the Education Department have made a serious commitment to seeking sources of support with relatively small grants. The next challenge is significant: a major investment in masonry restoration and roof replacement.

**Fairhaven High School - 5 Year Major Improvements
Cost Estimate Summary**

Work Category	PHASE I SOUTHEAST GABLE WING ELEVATIONS	PHASE II LIBRARY WINDOWS & EAST ELEVATION	PHASE III NORTH, WEST ELEVATIONS	PHASE IV MAIN ROOF	PHASE V LIBRARY ROOF
Window Restoration:					
Main Building	\$ 125,000				
Library Wing		\$ 116,000			
Masonry Restoration:					
- Repointing & Stone Repairs	\$ 137,960	\$ 54,110	\$ 156,200		\$ 48,200
- Reconstruction, Southeast Gable, S9	\$ 727,500				
- Reconstruction, small gable, S4	\$ 225,000				
- Cathodic Protection, Southwest Gable	\$ 90,000				
If Cathodic Protection not feasible, reconstruct Southwest Gable, S1			\$ 727,500		
Roof Replacement:					
- Flat Roofs				\$ 283,876	
- Slate Roofs	\$ 30,000			\$ 1,242,990	\$ 641,460
Subtotal	\$ 1,335,460	\$ 170,110	\$ 883,700	\$ 1,526,866	\$ 689,660
General Requirements, 15% (staging, dumpster, equipment, etc.)	\$ 200,319	\$ 25,517	\$ 132,555	\$ 229,030	\$ 103,449
General conditions, 10%	\$ 133,546	\$ 17,011	\$ 88,370	\$ 152,687	\$ 68,966
Overhead and Profit, 5%	\$ 66,773	\$ 8,506	\$ 44,185	\$ 76,343	\$ 34,483
Bonds, 1%	\$ 13,355	\$ 1,701	\$ 8,837	\$ 15,269	\$ 6,897
CONSTRUCTION COST	\$ 1,749,453	\$ 222,844	\$ 1,157,647	\$ 2,000,194	\$ 903,455
Inflation of 4%/year is factored into the construction costs					
Construction Contingency, 15%	\$ 262,418	\$ 33,427	\$ 173,647	\$ 300,029	\$ 135,518
Soft costs: architectural & engineering fees, regulatory reviews - HDC, Zoning, 15%	\$ 262,418	\$ 33,427	\$ 173,647	\$ 300,029	\$ 135,518
TOTAL	\$ 2,274,288	\$ 289,697	\$ 1,504,941	\$ 2,600,253	\$ 1,174,491
Grand Total of all Phases					
\$ 7,843,671					

Fairhaven High School: 2010 - 2021 Major Improvements

Work Category	CONSTRUCTION	OTHER	ARCHITECTURAL FEES Spencer & Vogt Group
2010-11			
Conditions Assessment Menders, Torrey & Spencer (now Spencer & Vogt Group)			\$ 60,000
2011-12			
Roof: South & West Loggias, east gutter and related flashings			
Crocker Architectural	\$ 168,000		\$ 20,000
Direct purchase of limestone balusters		\$ 15,000	
2012-14			
Stained and leaded glass window restoration; wood window prototype to improve operability Serpentino Stained Glass with Westmill Preservation	\$ 300,000		\$ 20,000
2012			
Guastavino Vault restoration and repointing of the south porticos	\$ 95,000		\$ 20,000
Dupre Masonry			
Direct purchase of tile from Boston Valley		\$ 30,000	
2013-14			
Fire Escape replacements and related gutter and flashing work	\$ 314,000		\$ 51,500
Campbell Construction			
2016			
Windows – Exterior painting Dandis Painting, Inc.	\$ 150,000		\$ 17,000
2017			
Windows – Window Sash Restoration Phase I Westmill Preservation Services	\$ 119,400		\$ 22,000
2018			
Windows – Window Sash Restoration Phase II Westmill Preservation Services	\$ 120,800		\$ 14,960
2020			
Windows – Window Sash Restoration Phase III Westmill Preservation Services	\$ 58,800		\$ 11,310
2021			
Windows – Window Sash Restoration Phase IV Westmill Preservation Services	\$ 65,800		\$ 7,000
SUBTOTAL	\$ 1,411,800	\$ 45,000	\$ 188,500
COMBINED TOTAL	\$ 1,456,800		



CAPITAL COMMITMENT TRACKING SYSTEM

<p>Priority: 3</p> <p>Type: New</p> <p>Cost Basis: Arct/Eng</p> <p>Fund: General Fund</p>	<p>Department: School Department</p> <p>Project: High School Alumni Stadium Restroom Facility</p> <p>Project Category: Building</p> <p>Project Type: Design/Construction (buildings, open space, athletic fields, water, sewer, drain, DWTP)</p>
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FY2023	FY2024	FY2025	FY2026	FY2027	Total
\$0.00	\$300,000.00	\$0.00	\$0.00	\$0.00	\$300,000.00

Funding Source	Funding Amount	Submitted by: Tara Kohler
General Fund	\$300,000.00	Title: Superintendent
Total	\$300,000.00	Date: 11/19/2021

Description

Restroom Facility for the Fairhaven High School Stadium. Total cost is \$700,000, \$400,000 coming from other school funds

Justification

Restroom facility for Fairhaven High School Alumni Stadium - The previous stadium neither provided an adequate number of fixtures within 300' or an accessible route to restrooms, it was the interpretation of the building inspector that occupancy could not be given at the close of the project without some resolution to the code compliance. The building inspector recognized the burden of the code placed on a small stadium of this type. It was meant for much larger places of assembly. The building inspector made the recommendation to provide (1) handicap water closet and (1) standard water closet for females and (1) handicap water closet and (1) urinal for males. The building inspector also recognized the timeline for the project and providing students with a safe playing environment by the fall of 2021 and noted that if a permanent solution was unattainable that portable facilities could be used on a temporary basis. A new restroom and storage building of 1,100 square feet placed south of the home bleachers is the most cost-effective permanent solution with the least amount of perceived negative impacts. The building is a block building of similar architecture to the existing support buildings of the Fairhaven Alumni Stadium. The building provides (1) handicap water closet and (2) standard water closets for Females, (1) handicap water closet and (2) urinals for males as well as a family restroom with a diaper changing station. These counts exceeded the minimum recommended by the building inspector and were thought to be of added benefit to the community. The storage component is provided to house storage of athletic equipment, goals, etc. This was also seen as a benefit to the community, the equipment would otherwise be stored in the same location uncovered, unscreened and unprotected.

The proposed building meets all zoning regulations and is

outside of the required minimum 25' building setback.

Description of item to be replaced

Schedule for completion of project

Estimated value of replaced item: \$0.00

NET Estimated Annual Impact: \$0.00

Explanation



November 19th 2021

Nicole Potter
Fairhaven School District
128 Washington Street
Fairhaven, MA 02719

RE: Bid letting Alumni Stadium Restroom Support Building:

Dear Nicole Potter :

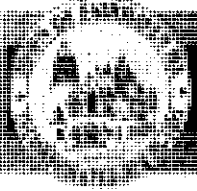
Traverse Landscape Architects Athletics would like present bid pricing for the November 17th bid opening for the Alumni Stadium Restroom Support Building. The lone bid for this project was \$1,049,000 including filed sub bids for electrical (18,657.00) and plumbing (52,880.00). Traverse does not recommend proceeding with this project based on the bid received. The construction costs for the project are at roughly \$936/sq.ft. which is substantially high for this type of construction.

While we believe that the base number is high, we also believe that over the past year that has been an increase in current construction market conditions/pricing that is impacted material availability and impacts on labor over the last six months. Taking into consideration current market conditions Traverse Landscape Architects recommends increasing the budget for this project to \$700,000.00 and potentially re-bidding the project in early 2022. If you have further questions, please contact Arthur Eddy.

Sincerely,
Traverse Landscape Architects, LLC

A handwritten signature in black ink, appearing to read "Arthur Eddy", written in a cursive style.

Arthur Eddy
Principal



CAPITAL COMMITMENT

Priority: 1

Type: New

Cost Basis: Other

Fund: General Fund

Department: Information Technology

Project: Computer Hardware
Equipment Replacement

Project Category: Equip (Rolling)

Project Type:

FY2023	FY2024	FY2025	FY2026	FY2027	Total
\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00	\$150,000.00

Funding Source	Funding Amount	Submitted by:
General Fund	\$150,000.00	Mark Rees
Total	\$150,000.00	Title:
		Date: 01/07/2022

Description
ongoing computer equipment replacement

Justification

Description of item to be replaced

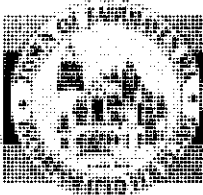
Schedule for completion of project

Estimated value of replaced item: \$0.00

NET Estimated Annual Impact: \$0.00

Explanation

34



CAPITAL COMMITMENT

TRAVEL SYSTEM

Priority: 4

Type: Replacement

Cost Basis: Vendor Quote

Fund: General Fund

Department: Fire

Project: Life Pak 15 Replacement (3 Units)

Project Category: Equip (non-Rolling)

Project Type: Vehicle/Equipment (including "General IT")

FY2023	FY2024	FY2025	FY2026	FY2027	Total
\$95,895.00	\$0.00	\$0.00	\$0.00	\$0.00	\$95,895.00

Funding Source	Funding Amount	Submitted by:
Ambulance Fund	\$95,895.00	Todd Correia
Total	\$95,895.00	Title: Chief of Department
		Date: 11/10/2021

Description

Replace three (3) Lifepak 15 units that are used on the ambulance as one of the Advanced Life Support Primary tools. They are used to defibrillate, monitor, EKG analysis, pulse oximeters, CO meters, CO2 capnography waveform, Blood pressure, and patient status monitoring.

Justification

The current units are approaching 12 years old. This is 5 years older than the recommended replacement of these monitors per the manufacturer. Mass DPH follows manufacturer recommendations on equipment maintenance. The units have performed well but are ending their life span.

Description of item to be replaced

Three (3) Lifepak 15 units. They are currently out of date and will be traded in for a credit on the new units (19,500) (See Quote)

Schedule for completion of project

November of 2021

Estimated value of replaced item: \$19,500.00

NET Estimated Annual Impact: \$0.00

Explanation



LP 15 FairHaven quote

Quote Number: 10394861

Remit to: **Stryker Medical**

Version: 1

P.O. Box 93308

Chicago, IL 60673-3308

Prepared For: TOWN OF FAIRHAVEN FIRE DEPT

Rep: Abel Ribeiro

Attn:

Email: abel.ribeiro@stryker.com

Phone Number:

Quote Date: 06/28/2021

Expiration Date: 09/26/2021

Delivery Address

End User - Shipping - Billing

Bill To Account

Name: TOWN OF FAIRHAVEN FIRE DEPT

Name: TOWN OF FAIRHAVEN FIRE DEPT

Name: TOWN OF FAIRHAVEN FIRE DEPT

Account #: 1186901

Account #: 1186901

Account #: 1186901

Address: 146 WASHINGTON ST

Address: 146 WASHINGTON ST

Address: 146 WASHINGTON ST

FAIRHAVEN

FAIRHAVEN

FAIRHAVEN

Massachusetts 02719

Massachusetts 02719

Massachusetts 02719

Equipment Products:

#	Product	Description	Qty	Sell Price	Total
1.0	99577-001958	LIFEPAK 15 V4 Monitor/Defib - Manual & AED, Trending, Noninvasive Pacing, SpO2, SpCO, NIBP, 12-Lead ECG, EtCO2, Temp, BT. Incl at N/C: 2 pr OC Electrodes (11996-000091) & 1 Test Load (21330-001365) per device, 1 Svc Manual CD (26500-003612) per order	3	\$29,363.25	\$88,089.75
2.0	41577-000290	Ship Kit -QUIK-COMBO Therapy Cable; 2 rolls 100mm Paper; RC-4, Patient Cable, 4ft., NIBP Hose, Coiled; NIBP Cuff, Reusable, adult; 12-Lead ECG Cable, 4-Wire Limb Leads, 5ft; 12-Lead ECG Cable, 6-Wire Precordial attachment; Temperature Adapter Cable, 5ft	3	\$0.00	\$0.00
3.0	11577-000004	Station Battery Charger - For the LP15	3	\$1,429.70	\$4,289.10
4.0	11140-000098	LP15 AC Power Adapter (power cord not included)	3	\$1,720.00	\$5,160.00
5.0	11140-000015	AC power cord	3	\$62.05	\$186.15
6.0	11140-000080	Extension Cable (5ft 3 in)	3	\$232.90	\$698.70
7.0	21330-001176	LP 15 Lithium-Ion Battery 5.7 amp hrs	6	\$360.40	\$2,162.40
8.0	11171-000082	Masimo™ RC Patient Cable - EMS, 4 FT.	3	\$250.00	\$750.00
9.0	11171-000049	Masimo™ Rainbow™ DCI Adult Reusable SpO2, SpCO, SpMet Sensor, 3 FT. For use with RC Patient Cable.	3	\$509.60	\$1,528.80
10.0	11171-000050	Masimo™ Rainbow™ DCIP Pediatric Reusable SpO2, SpCO, SpMet Sensor, 3 FT. For use with RC Patient Cable.	3	\$704.00	\$2,112.00
0	21300-008147	LIFEPAK 15 NIBP Straight Hose, 9'	3	\$45.90	\$137.70
12.0	11160-000011	NIBP Cuff-Reusable, Infant	3	\$17.85	\$53.55
13.0	11160-000013	NIBP Cuff-Reusable, Child	3	\$20.40	\$61.20



LP 15 FairHaven quote

Quote Number: 10394861

Remit to: **Stryker Medical**

P.O. Box 93308

Chicago, IL 60673-3308

Version: 1

Prepared For: TOWN OF FAIRHAVEN FIRE DEPT

Rep: Abel Ribeiro

Attn:

Email: abel.ribeiro@stryker.com

Phone Number:

Quote Date: 06/28/2021

Expiration Date: 09/26/2021

Qty	Product	Description	Qty	Sell Price	Total
14.0	11160-000015	NIBP Cuff-Reusable, Adult	3	\$24.65	\$73.95
15.0	11160-000017	NIBP Cuff -Reusable, Large Adult	3	\$27.20	\$81.60
16.0	11160-000019	NIBP Cuff-Reusable, Adult X Large	3	\$51.00	\$153.00
17.0	11577-000002	LIFEPAK 15 Basic carry case w/right & left pouches; shoulder strap (11577-000001) included at no additional charge when case ordered with a LIFEPAK 15 device	3	\$241.40	\$724.20
18.0	11220-000028	LIFEPAK 15 Carry case top pouch	3	\$42.50	\$127.50
19.0	11260-000039	LIFEPAK 15 Carry case back pouch	3	\$62.05	\$186.15
20.0	11577-000001	LIFEPAK 15 Shoulder strap	3	\$27.20	\$81.60
Equipment Total:					\$106,657.35

Price Totals:

Estimated Sales Tax (0.000%):	\$0.00
Freight/Shipping:	\$0.00
Grand Total:	\$87,157.35

Prices: In effect for 60 days.

Terms: Net 30 Days

Contact your local Sales Representative for more information about our flexible payment options.

PENDING APPROVAL



LP 15 FairHaven quote

Quote Number: 10394861

Remit to: **Stryker Medical**

P.O. Box 93308

Chicago, IL 60673-3308

Version: 1

Prepared For: TOWN OF FAIRHAVEN FIRE DEPT

Rep: Abel Ribeiro

Attn:

Email: abel.ribeiro@stryker.com

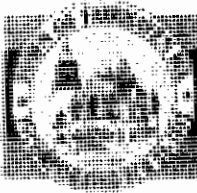
Phone Number:

Quote Date: 06/28/2021

Expiration Date: 09/26/2021

AUTHORIZED CUSTOMER SIGNATURE

PENDING APPROVAL



CAPITAL COMMITMENT

TRACKING SHEET

Priority: 1
Type: Improvement
Cost Basis: Other
Fund: General Fund

Department: BPW-Highway
Project: Roadwork
Project Category: Infrastructure
Project Type: Roadways/Sidewalks

FY2023	FY2024	FY2025	FY2026	FY2027	Total
\$425,000.00	\$450,000.00	\$475,000.00	\$500,000.00	\$500,000.00	\$2,350,000.00

Funding Source	Funding Amount	Submitted by:
General Fund	\$2,350,000.00	Vincent Furtado
Total	\$2,350,000.00	Title: BPW Supt. Date: 11/18/2021

Description
 Annual Road Work Maintenance and Reconstruction Article

Justification

Description of item to be replaced

Schedule for completion of project

Estimated value of replaced item: \$0.00

NET Estimated Annual Impact: \$0.00

Explanation

④



CAPITAL COMMITMENT

Priority: 2
Type: Replacement
Cost Basis: Vendor Quote
Fund: General Fund

Department: BPW-Highway
Project: Replace Loader
Project Category: Equip (Rolling)
Project Type: Vehicle/Equipment (including "General IT")

FY2023	FY2024	FY2025	FY2026	FY2027	Total
\$220,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$220,000.00

Funding Source	Funding Amount	Submitted by: Vinnie Furtado
General Fund	\$220,000.00	Title:
Total	\$220,000.00	Date: 11/18/2021

Description
 Replacement of 2003 Caterpillar Loader

Justification

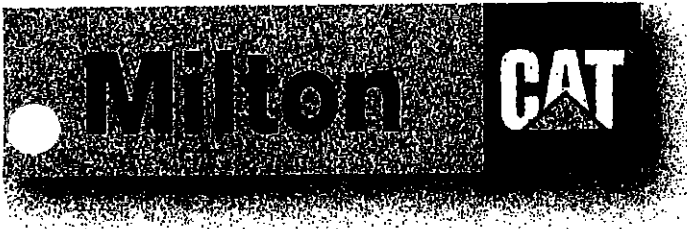
Description of item to be replaced

Schedule for completion of project

Estimated value of replaced item: \$0.00

NET Estimated Annual Impact: \$0.00

Explanation



Massachusetts & RI Locations:

100 Quarry Dr. 84 Concord St.
 Milford, Ma. 01757 N. Reading, Ma. 01864

14 Kendrick Rd., Rte 28 2158 Plainfield Pike
 Wareham, Ma. 02571 Cranston, Ri. 02920

Southworth-Milton, Inc.
 www.miltoncat.com

Budget Quotation

DATE: November 15, 2021

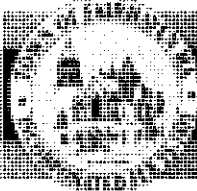
Fairhaven Highway Dept.
 5 Arsene Street, Fairhaven MA
 John Charbonneau

State Contract: VEH93

Qty	Description	List Price	State Contract Price
1	New 2021 CAT 930M Wheel loader Deluxe Cab with Heat and AC, AM/FM Bluetooth Radio C7.1 final tier 4 engine, 4 range hydrostatic transmission Ride Control, Front Differential Lock, Cold Weather Package Heavy Counterweight, Push button rimpull control Titan MXL L3 radial tires with full fenders Fusion Quick Coupler with adjustable 3rd Valve Hydraulics 3.2 yd General Purpose Bucket with BOCE, 100" wide Fusion to IT pin-on adapter included Roof mounted LED strobes & work lights: 2 front/2 rear Rear View Camera integrated into 7" LCD display 3 year, 1,500 hour full warranty Delivery and Training, Parts and Service CD	\$ 289,056.00	\$ 175,000.00
Options:			
1	12ft hydraulic angle snowplow w/Fusion mount		\$ 14,525.00

Total State Contract Delivered Price: \$ 189,525.00

Ryan Boudreau
 Governmental and State Sales
 Mobile Phone: 774-737-3275
 Fax: 774-907-3062
 ryan.boudreau@miltoncat.com



CAPITAL COMMITMENT

TRAINING SYSTEM

Priority: 2

Type: New

Cost Basis: Vendor Quote

Fund: General Fund

Department: Police

Project: Computer server for offsite electronic storage

Project Category: Equip (non-Rolling)

Project Type: Vehicle/Equipment (including "General IT")

FY2023	FY2024	FY2025	FY2026	FY2027	Total
\$23,240.75	\$0.00	\$0.00	\$0.00	\$0.00	\$23,240.75

Funding Source

General Fund

Funding Amount

\$23,240.75

Total \$23,240.75

Submitted by: Kevin Kobza

Title:

Date: 11/18/2021

Description

Required offsite electronic storage for all police related video evidence.

Justification

With the addition of traffic cameras, and in-car cameras, we need additional off-site electronic backup and storage. These videos have evidentiary value, and must be preserved for court purposes.

Description of item to be replaced

Schedule for completion of project

Upon receipt of funding.

Estimated value of replaced item: \$0.00

NET Estimated Annual Impact: \$0.00

Explanation



Kevin Kobza <kevin.kobza@fairhavenpolice.org>

Fwd: new server quote

1 message

Michael Myers <michael.myers@fairhavenpolice.org>

Mon, Nov 15, 2021 at 2:37 PM

To: Kevin Kobza <kevin.kobza@fairhavenpolice.org>, Michael Botelho <michael.botelho@fairhavenpolice.org>

Can we add these quotes to the Capital outlay for a new server. Combined cost \$20,000.

Michael J. Myers
Chief of Police
Fairhaven Police Department
1 Bryant Lane
Fairhaven, Ma 02719
508-997-7421 Work
508-997-3147 Fax

michael.myers@fairhavenpolice.org

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----- Forwarded message -----

From: **Michael Myers** <michael.myers@fairhavenpolice.org>
Date: Mon, Nov 15, 2021 at 1:37 PM
Subject: Re: new server quote
To: Christopher Camara <ccamara@fairhavenps.net>
Cc: Chief Myers <chief@fairhavenpolice.org>

Great. Thank you

Michael J. Myers

Chief of Police

Fairhaven Police Department

1 Bryant Lane

Fairhaven, Ma 02719

508-997-7421 Work

508-997-3147 Fax

michael.myers@fairhavenpolice.org

On Nov 15, 2021, at 1:00 PM, Christopher Camara <ccamara@fairhavenps.net> wrote:

Hey Chief,

Here is the quote for the new server for next fiscal year.

It does not include the UPS, which is an additional \$3798.20 (listed below)

Total cost is \$19,442.55

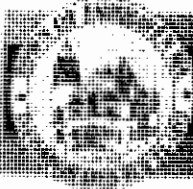
Quote #	Quote Date	Quote Reference	Customer #
1C6F7ML	11/15/2021	PD UPS	2577753

Item	Qty	CDW #	Unit Price	Ext. Price
CyberPower Smart App Online OL5KRTHD - UPS - 5000 Watt - 5000 VA Mfg. Part#: OL5KRTHD	1	5679095	\$3,798.20	\$3,798.20

Subtotal	\$3,798.20
Shipping	\$0.00
Grand Total	\$3,798.20

Christopher Camara
 Director of Technology
 Town of Fairhaven
 Fairhaven Public Schools
 Town of Fairhaven Helpdesk Portal
 Fairhaven Public Schools Helpdesk Portal
 <PD Server Quote.pdf>

TOTAL \$23,240.75



CAPITAL COMMITMENT

HUNTINGTON BEACH

Priority: 2

Type: Improvement

Cost Basis: Vendor Quote

Fund: General Fund

Department: BPW-Parks

Project: Beach Mat to provide for handicap access to Town Beach

Project Category: Infrastructure

Project Type: Roadways/Sidewalks

FY2023	FY2024	FY2025	FY2026	FY2027	Total
\$25,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$25,000.00

Funding Source

General Fund

Funding Amount

\$25,000.00

Total \$25,000.00

Submitted by: Vinnie Furtado

Title:

Date: 11/18/2021

Description

Beach mats to allow handicap access from Town Beach Parking lot to water

Justification

Description of item to be replaced

Schedule for completion of project

Estimated value of replaced item: \$0.00

NET Estimated Annual Impact: \$0.00

Explanation

17

window.uetq = window.uetq || []; window.uetq.push('event', '', {"revenue_value":1,"currency":"USD"});

Mobi-mat® Beach and Garden Roll (

Inc., NJ, USA. Ph : +1 973 928 3040

search | Currency

0 Cart \$0 USD

*Park Dept
\$25,000*

US Download Videos

Home

Contact



HOME | 5 FT WIDE WOOD-LIKE ROLL-UP WALKWAY

5 FT Wide Wood-like Roll-up Walkway - 215070

\$2,219.00

LENGTH

QUANTITY



Color



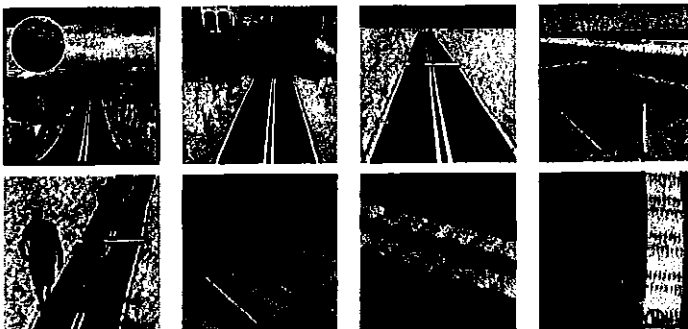
Size: 5 ft width

About this item

Mobi-Mat® AFX RecPath™ is a portable and removable rollout beach access mat for pedestrians, wheelchair users, strollers, bicycles and light all terrain vehicles – available in connectable lengths of 16,5' (5) to 100' (30 m) for ultimate configurability.

The Mobi-mat® walkways work wonderfully over flat sand, dirt, grass surfacing as well as dune incline.

The Mobi-Mat® walkways provide a firm, safe, cool and stable surface for a wide range of users, including people with disabilities or mobility





including people with disabilities or mobility challenges, the elderly, those using wheelchairs, mobility scooters or strollers and other groups with special access needs.

- The leading brand of beach matting available world-wide
- Lab tested, long lasting and made of 100% recycled PET bottles
- Aesthetically attractive color
- Easy installation
- Safe innovative 3-D design that will stay cool in the sun.
- Self-maintaining design, remains on top of the sand at all times
- Cleaning: simply broom or spray off with a hose or pressure washer
- Simple ground anchoring with spikes through stainless steel eyelets
- Rapid 2 minute setup and pack up time using Mobi-Roll 'N Stow®
- Available from 16,5' (5m) to 100' (30m) interconnecting lengths

Material

- Material: all weather-resistant heavy duty recycled polyester performance, without the maintenance
- 100% recycled and recyclable
- Texture will not harbor germs and bacteria
- Resistant to rot, termites, UVs

Installation

Tips to create a Mobi-mat® wood-like walkway. Make sure you have enough room to lay your pathway matting. Place your Mobi-mat® walkway over sand, grass, dirt, gravel to provide a stable walking surface. Wear gloves during installation.

Caution: Before you dig or use ground anchors, check for underground utilities

- Step 1 Lay the matting along the planned path.
- Step 2 Stretch the mat before anchoring it down

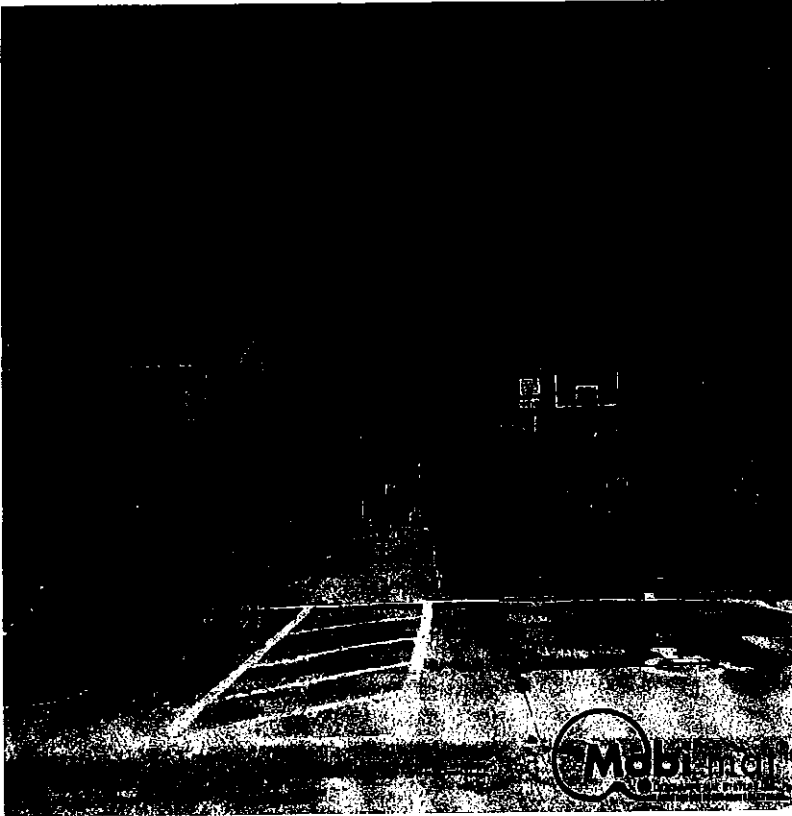
Recommend 11

Share

Tweet

Save

4



ADA Temporary Portable Parking Type MobiDeck - 187817

\$260.00

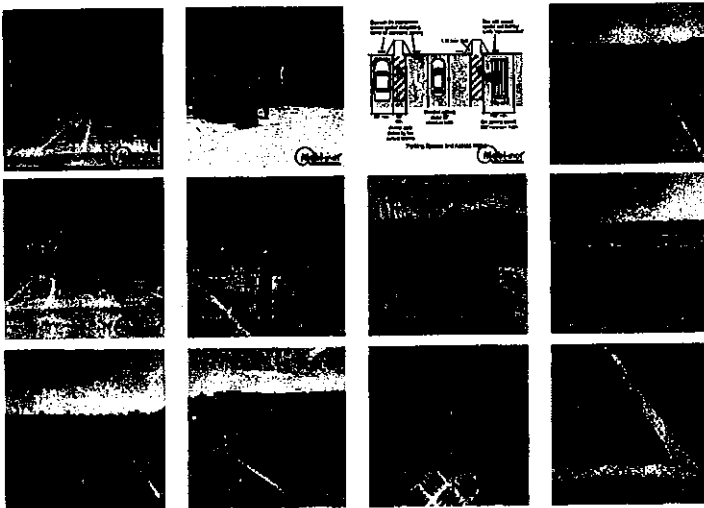
QUANTITY

ADD TO CART

BUY IT NOW

MobiDeck™ panels are durable and strong panels designed to create ADA temporary parking lots and aisles to facilitate the mobility of wheelchairs and vehicles over unstable grounds. They provide a clean and smooth firm surfacing over levelled dirt, sand, gravel, and grass.

- Reversible
- Multi-purpose tread pattern
- non-slip ADA/ABA/AODA access surfacing
- corrugated surface that provides traction to wheeled vehicle



MobiDeck™ panels can be installed at beach entrance to provide a 5ft or 6ft wide ADA/ABA access for wheelchair users and people with mobility issues.

MobiDeck™ Color : Blue

Size: 5 ft x 6.5 ft

ADA dimensions in both directions

Material

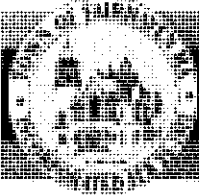
- Material: all weather-resistant heavy duty 100% HDPE and recyclable
- Cleaning: simply broom or spray off with a high pressure washer

Recommend 0

Share

Tweet

Save



CAPITAL COMMITMENT

TRAINING SYSTEM

Priority: 2
Type: Replacement
Cost Basis: Vendor Quote
Fund: General Fund

Department: Town Hall
Project: Replace Boiler at Town Hall
Project Building Category: Building
Project Type: Building Maintenance

FY2023	FY2024	FY2025	FY2026	FY2027	Total
\$125,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$125,000.00

Funding Source	Funding Amount
General Fund	\$125,000.00
Total	\$125,000.00

Submitted by: Wendy Graves
Title: Interim Town Administrator
Date: 01/11/2022

Description

Existing Boiler system has out lived its useful life and is need of constant repairs and maintenance. At times the unit has completely failed creating a unsafe working environment for town hall employees.

Justification

The reliable heating of town hall is necessary to allow the town to continue operations and not compromise service to the public

Description of item to be replaced

Schedule for completion of project

Estimated value of replaced item: \$0.00

NET Estimated Annual Impact: \$0.00

Explanation

Anticipated fuel savings as more efficient equipment replaces outmoded equipment

CIP for town hall boiler

3 messages

Kevin Fournier <kfournier@fairhaven-ma.gov>
To: Mark Rees <mrees@fairhaven-ma.gov>

Wed, Jan 12, 2022 at 8:13 AM

Good morning, Mark the quote for the boiler for the 125 thousand included the removal of the very old boiler. If I remember that it was encapsulated because there is asbestos there for it would be an additional cost of upwards to 50 thousand or more to remove. In most places they just leave them in the building and install new boilers which was done 30 years ago with the newer boiler in this building because of the cost to remove it.

Thank You

Kevin Fournier

Mark Rees <mrees@fairhaven-ma.gov>
To: Kevin Fournier <kfournier@fairhaven-ma.gov>

Wed, Jan 12, 2022 at 8:57 AM

So without removing the "very old boiler", the cost of the project would go from \$125,000 to \$75,000?

[Quoted text hidden]

--

Mark H. Rees
Special Projects Coordinator
Fairhaven Town Hall
40 Center Street, Fairhaven, MA 02719
(508) 979-4023
mrees@fairhaven-ma.gov

Kevin Fournier <kfournier@fairhaven-ma.gov>
To: Mark Rees <mrees@fairhaven-ma.gov>

Wed, Jan 12, 2022 at 9:06 AM

 **Fairhaven TH 010722-1.pdf**

Morning, I'm not sure if you received this it would be 110 thousand without removal of 1950s boiler with removal 125 thousand but without cost of asbestos removal

[Quoted text hidden]



LEMIEUX HEATING, INC.

Complete Boiler Service
Gas/Oil Burners

2283 Avushnet Avenue
New Bedford, MA 02745-2827
(508) 995-1631 Fax (508) 995-1630

January 7, 2022

Quote #010722-1

Mr. Kevin Fournier
Fairhaven Town Hall
40 Center St.
Fairhaven, MA 02719

RE: Town Hall

Dear Mr. Fournier:

With information at hand, we are pleased to quote you a price for the replacement of the steam heating boiler.

1. Removal of the existing #1 Weil McLain steam boiler. Power Flame burner. flue, boiler feed tank and pumps, associated piping, controls and wiring not being reused for the new installation.
2. Furnish and install 1 (ONE) Smith (model #28HE-10-S) cast iron boiler and 1 (ONE) Power Flame (model #C2-G-20B) gas burner with full modulation. The boiler will be furnished with the following:
 - 1 (ONE) Honeywell (model #L404C) manual reset pressuretrol
 - 1 (ONE) Honeywell (model #L404A) operating pressuretrol
 - 1 (ONE) MacDonnell & Miller (model #PSE801-M-120) low water cut off
 - 1 (ONE) Honeywell (model #L91A) high/low fire control
 - 1 (ONE) MacDonnell & Miller (model #150) pump controller
 - 1 (ONE) 5" O S & Y steam gate valve
 - 1 (ONE) ASME safety valve (15PSI)
3. Furnish and install gas piping from the new burner to the existing gas line.
4. Furnish and install steam piping with welded joints from the new boiler to existing steam line piped in accordance with manufacture's specifications.
5. Furnish and install fiberglass pipe insulation and fitting covers on all new and existing steam pipe which had the asbestos insulation removed in the boiler room.
6. Furnish and install flue in 18-gauge steel from the new boiler to the existing flue.
7. Furnish and install a new 120-gallon boiler feed tank, 2 (TWO) Gould (model #3642) feed pumps, water feed valve, sight glass and all necessary pipe tappings to connect to the existing system.
8. Furnish and install all required 220-volt power & 120-volt control wiring.
9. Start up by a qualified Smith boiler representative, with 1-year parts & labor warranty from date of startup.
10. All licenses, permits, insurances, and inspections will be the responsibility of the heating contractor.

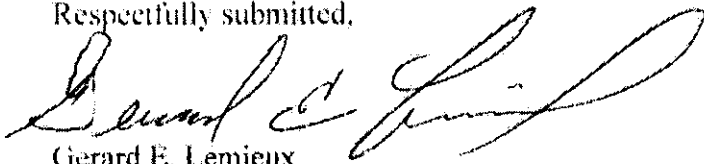
Page 1 of 2

For labor at prevailing wages and material to complete the job described, we estimate the sum of \$110,000.00 (ONE HUNDRED TEN THOUSAND DOLLARS).

Should you prefer to remove the old #2 steam boiler and leave the existing #1 steam boiler as a backup please add \$15,000.00 (FIFTEEN THOUSAND DOLLARS) to the above quote for a total of \$125,000 (ONE HUNDRED TWENTY-FIVE THOUSAND DOLLARS).

Note: This quote assumes that there is no asbestos removal required.

Respectfully submitted,

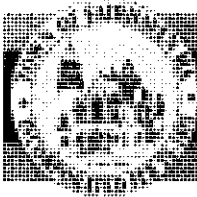


Gerard E. Lemieux
Treasurer

GEL/jml

Accepted by: _____

Date: _____



CAPITAL COMMITMENT

TRAINING SYSTEM

Priority: 1

Type: Replacement

Cost Basis: Arct/Eng

Fund: General Fund

Department: COA/Recreation

Project: COA/Rec Building Roof Replacement (design & construction)

Project Category: Building

Project Type: Building Maintainance

FY2023	FY2024	FY2025	FY2026	FY2027	Total
\$54,000.00	\$530,000.00	\$0.00	\$0.00	\$0.00	\$584,000.00

Funding Source	Funding Amount
General Fund	\$584,000.00
Total	\$584,000.00

Submitted by: Warren Rensehausen
Title: Recreation Director
Date: 11/19/2021

Description

The original roof was completed prior to buildings opening in 2001, in the last few years both the COA and Recreation Departments have had to call local roofing companies to repair areas of the roofs. We have had shingles being pulled away and numerous leaks (including one on the industrial roof over the gym right now).

Justification

With both buildings having to have repairs more frequently and both being used for programming, We feel the need for this to be addressed by the committee. Attached you will find a preliminary cost estimate from Joe Booth for the work that he did for us. As a side note, we are working with the Grant writers to see if we can find the funding to obtain the necessary equipment to qualify the building's as an emergency pet friendly shelter for residents, so a strong roof would be needed. We are hoping to at least get the first part (\$54000) to start the design and development of bid specs ready to be able to get it started if it is not able to get all funding in one swoop.

Description of item to be replaced

Bid spec development, bidding process, replacement of both pitched roofs and flat roof of COA/Recreation complex.

Schedule for completion of project

Preferably all at once, if not then at least splitting into phases with design and either COA or Recreation Center being in Phase 1 with the other being Phase 2.

Estimated value of replaced item: \$584,000.00

NET Estimated Annual Impact: \$3,000.00

Explanation

This number is only a rough estimate on what it would be in a savings each year to not have to call a roofing company to repair the roof going forward with the assumption that this number would grow with each year that the roof does not get replaced and the damage caused by leaks from the current roof.

PRELIMINARY COST ESTIMATE SUMMARY

Description	Factor	Totals
CONSTRUCTION COST SUBTOTAL (not including General Conditions)		\$327,404
CONTINGENCY	10.00%	\$32,740
SUBTOTAL PRELIMINARY COST ESTIMATE (before G.C. Cost & Adjustment Factors)		\$360,144
GENERAL CONTRACTOR ADMINISTRATIVE COST AND OVERHEAD & PROFIT		
GENERAL CONDITIONS (from Section 01100)		\$51,100
OVERHEAD	5.00%	\$18,007
PROFIT	10.00%	\$36,014
BOND	2.50%	\$11,632
SUBTOTAL BEFORE ADJUSTMENT FACTORS		\$476,897
Permits	Assumed fees are waived	

TOTAL PRELIMINARY CONSTRUCTION COST ESTIMATE \$476,897

Architectural Fee	10%	\$47,690
Reimbursable expenses		\$2,384
Bidding Service (Bid Docs)		\$800
Total		\$50,874

TOTAL ESTIMATED PROJECT COST \$527,771

PRELIMINARY COST ESTIMATE SUMMARY

01100	General Conditions	51,100
24 1000	Demolition	13,795
07210	Building Insulation	49,011
07300	Roofing	118,493
07310	Membrane Roofing	116,221
07600	Flashing & Sheetmetal	19,884
07951	Sealants & Caulking	10,000
SUBTOTAL (not including General Conditions)		327,404

Cost breakdown by building

		Total Cost	Fees
Rec Center Roof	78%	\$411,861.74	\$41,166.17
Senior Ctr Roof	22%	\$116,109.72	\$11,610.97
		\$527,771.46	\$52,777.15

STATEMENT OF PROBABLE CONSTRUCTION COST

Description	Quantity	Units	Qty Output	Hourly Labor Cost	Material /Equip Cost	Unit Cost	Item Total	Division Total	Remarks
5200 Finish Carpentry									
roof soffit		LF	500.00		1.40				
roof fascia		LF	225.00		1.30				
sillboard		LF	225.00		1.30				
finish board 1x8		bf	225.00		1.30				
interior window trim		oppq	10.00		29.90				
interior and ext. door trim		oppq	10.00		25.88				
garage door trim		oppq	4.00		75.00				
miscellaneous finish carpentry		LS	1.00			2,000.00			
7210 Building Installation									
R-48 Rigid (6")	6,900.00	SF	1,100.00	225.92	5.46	7.10	49,010.93		
R-21 floor insulation		SF	1,350.00		0.65				
rigid insul. over 8" conc		SF	1,350.00		0.50				
R-13 wall insulation		SF	890.00		0.35				
7300 Roofing									
air barrier	12,657.00	SF	5,600.00	225.92	2.50	2.81	35,586.54		
roof shingles	126.57	sq	5.50	225.92	190.00	508.61	64,374.34		
drip edge	859.00	LF	285.00	225.92	7.00	13.34	11,460.38		
ridge vent	279.00	LF	75.00	225.92	1.25	25.35	7,072.04		
7310 Membrane Roofing									
membrane roofing	8,050.00	SF	2,600.00	225.92	12.50	13.20	106,220.79		
noise flashing	2.00	LS	50.00		12.50	5,000.00	10,000.00		
7400 Flashing & Sheetmetal									
cupping caps	338.00	LF	50.00	225.92	12.50	48.65	16,442.59		
Gutters	199.00	LF	120.00	225.92	2.23	17.29	3,440.94		
Downspouts		LF	100.00		1.41				
7951 Sealants & Caulking									
Sealant @ wees		LF	110.00		2.50				
Sealant @masonry		LF	140.00		1.85				
Misc/ Sealant	1.00	LS				10,000.00	10,000.00		
9990 Painting									
Exterior Painting									
Exterior Painting - siding, spray primer&coat		SF	1,200.00		0.26				
Paint Doors & frame - exterior		opp	6.00		33.00				
Paint windows - exterior		opp	8.00		25.00				
Exterior trim		LF	640.00		0.07				
Paint ext. doors		SF	750.00		0.05				
00L CONSTRUCTION COST ESTIMATE									
							337,408.64		

STATEMENT OF PROBABLE CONSTRUCTION COST

Rec Cit Roof Replacement
 PRIMARY COST ESTIMATE
 May-21

11.27

Job Number
 File name

CT COST ESTIMATE SUMMARY

Description	Factor	Total
-------------	--------	-------

CONSTRUCTION COST SUBTOTAL (not including General Conditions)
 AGENCY 10.00%

TOTAL PRELIMINARY COST ESTIMATE (before G.C. Cost & Adjustment Factors) \$327,404

GENERAL CONTRACTOR ADMINISTRATIVE COST AND OVERHEAD & PROFIT \$32,740

GENERAL CONDITIONS (from Section 01100) 5.00%

OVERHEAD 10.00%

PROFIT 2.50%

BOND

TOTAL BEFORE ADJUSTMENT FACTORS \$476,897

Town Valves permit fees

TOTAL PRELIMINARY COST ESTIMATE \$476,897

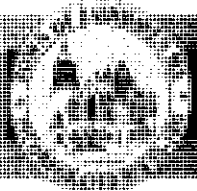
Contractor Fee 10.00%

Variable expenses 0.05%

Service (Bid Desc) 1a 5%

TOTAL PRELIMINARY COST ESTIMATE WITH SOFT COSTS \$527,771

Description	Quantity	Units	Daily Output	Hourly Labor Cost	Material /Equip Cost	Unit Cost	Item Total	Division Total	Remarks
100 General Conditions									
Construction Superintendent	12.00	weeks				2,700.00	32,400.00		
Temporary Office	4.00	mts.				400.00	1,600.00		
Temporary telephone		mts.				300.00			
man lift		wk				1,800.00			
Sighting	6,000.00	s.f.				2.25	13,500.00		
Dumpster 20 cu. w/ disposal	3.00	months				1,200.00	3,600.00		
Protection board on roof		s.f.	200.00		1.00				
Project Sign		s.f.				13.25			
Demolition								13,795.09	
remove asphalt roof	12,657.00	s.f.	20,000.00			0.52	6,520.56		
remove membrane roof	8,050.00	s.f.	3,500.00	225.39		0.90	7,274.53		
			2,000.00	225.92					



CAPITAL COMMITMENT

TRAINING SYSTEM

Priority: 1

Type: Replacement

Cost Basis: Vendor Quote

Fund: General Fund

Department: Harbor Master/Shellfish Warden

Project: Replacement of Engines on Harbormaster Boat

Project Category: Equip (Rolling)

Project Type: Vehicle/Equipment (including "General IT")

FY2023	FY2024	FY2025	FY2026	FY2027	Total
\$50,312.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,312.00

Funding Source	Funding Amount
General Fund	\$50,312.00
Total	\$50,312.00

Submitted by: Sheri Souza
Title: Principal Office Assistant
Date: 11/17/2021

Description

The Marine Resources Department is requesting \$50,000.00 to replace the engine the Harbormaster Boat. This will include outboards, rigging materials, and labor.

Justification

The engine is 10 years old and has a lot of hard hours put on it. We have spent well over \$15,000.00 in the past few of years repairing it.

Description of item to be replaced

Boat Engine

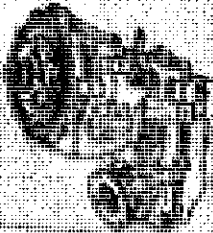
Schedule for completion of project

Estimated value of replaced item: \$0.00

NET Estimated Annual Impact: \$0.00

Explanation

(48)



NOTICE TO CUSTOMER

Customer's Name: _____

Make: TOWN OF FAIRHOUVE

Address: _____

Quote: _____

QTY	DESCRIPTION	UNIT PRICE	TOTAL
-----	-------------	------------	-------

1	Mercury 3000 Verano		
---	------------------------	--	--

1	Mercury 3000 Verano		
---	------------------------	--	--

1	Rolling Forward - SHUTT SYSTEM STRAIN / DRIVE / MONITOR		
---	---	--	--

1	LACOS P-16 MOTOR		
---	------------------	--	--

NO RETURNS ON ELECTRICAL PARTS BY SPECIAL ORDERS

TAX: T.E.

RECEIVED BY: _____

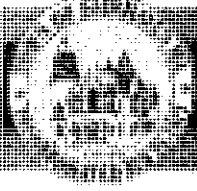
TOTAL: 5012.00

PRODUCTION

ALL PARTS ARE WARRANTED AGAINST DEFECTIVE MATERIALS

10318

THANK YOU



CAPITAL COMMITMENT

Priority: 3

Type: Replacement

Cost Basis: Other

Fund: General Fund

Department: Emergency Management

Project: Roof Replacement at
Emergency Mgt. Building.

**Project
Category:** Building

Project Type: Building Maintenance

FY2022	FY2023	FY2024	FY2025	FY2026	Total
\$0.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$50,000.00

Funding Source	Funding Amount
General Fund	\$50,000.00
Total	\$50,000.00

Submitted by: Todd Correia
Title: Deputy Chief
Date: 12/03/2020

Description

The roof currently needs to be replaced. The building which is town-owned will need to be maintained until a replacement location can be found for EMA. The roof is beyond its life span and beginning to leak. We are currently soliciting quotes for the project. Without the prevailing wage is was first quoted at \$28,000. We added \$12,000.00 to cover any anticipated prevailing wage costs.

Justification

We need to maintain the town building and ensure it will provide space and shelter for the EMA division. It is unknown the status of the new public safety complex. We will need to seriously look at this building pending the outcome of the public safety complex.

Description of item to be replaced

Roof

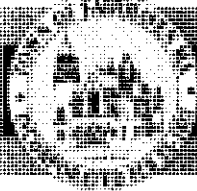
Schedule for completion of project

Estimated value of replaced item: \$0.00

NET Estimated Annual Impact: \$0.00

Explanation

33



CAPITAL COMMITMENT

TRACKING SYSTEM

Priority: 2

Type: Replacement

Cost Basis: Vendor Quote

Fund: General Fund

Department: Information Technology

Project: Upgrade Town Phone System

Project Category: Equip (non-Rolling)

Project Type:

FY2023	FY2024	FY2025	FY2026	FY2027	Total
\$222,843.53	\$0.00	\$0.00	\$0.00	\$0.00	\$222,843.53

Funding Source	Funding Amount
General Fund	\$222,843.53
Total	\$222,843.53

Submitted by: Christopher Camara
Title: Director of Technology
Date: 11/19/2021

Description

The attached proposal reflects the cost of equipment and labor to replace the telephone system throughout the Town and Schools with an IP based system. (Additional 5.2% added from last years proposal). A VoIP phone or IP phone uses voice over IP technologies for placing and transmitting telephone calls over the Fiber network eliminating the need for most of the Verizon telephone lines. There is also \$20,000 added to the proposal to cover the cost of wiring existing sites that do not have the appropriate cabling in place.

Justification

Currently, each Town department is functioning with copper lines and their own telephone system. Over the past few years, there have been many issues related to the existing phone system and Verizon lines for both the Town and the School Departments. By moving to an IP based solution, the upgrade would allow every department to have a unified phone system rather than independent systems with independent vendors. This would greatly improve call quality and allow for improved management of the system.

Description of item to be replaced

All telephone systems throughout all Town Departments and Schools

Schedule for completion of project

6-9 months

Estimated value of replaced item: \$0.00

NET Estimated Annual Impact: \$0.00

Explanation

November 25, 2020

Christopher Camara
Fairhaven Public Schools

Dear Nicole:

Future Technologies Group, LLC dba New Era Technology NE (New Era), is pleased to provide our proposal to Fairhaven Public Schools. Thank you for the opportunity to respond and for your consideration.

New Era is a Massachusetts based technology solutions provider, incorporated in 2004, committed to delivering "best-of-breed" information technology solutions. We are conveniently located at 2 Batterymarch Park, Suite 401, Quincy, MA 02169, in close proximity to Boston, with easy access to Routes 128, I95, I93 and 495. We maintain our 24x7x365 live-staffed Network Operations Center (NOC) at the same address, and we maintain an equipment warehouse with critical spare equipment at Shawmut St. Canton, MA. New Era is a proud member of Local Union 103 and complies with all prevailing wage requirements.

New Era has a long-standing track record as a technology solutions provider within the Commonwealth and, after stringent reviews of our qualifications, services, and product offerings, New Era has been awarded positions on various Commonwealth Statewide Technology Contracts including ITT50 (Converged Voice and Data Communication Systems, Services & Equipment), ITC68 (Data Cable Products), ITC47 (Information Technology Hardware, Project Management, Integration and Maintenance), and ITS53 (IT Project Services). New Era is also an approved vendor on the Massachusetts Higher Education Consortium (MHEC) Contract MC13-E05 (Fire, Security, Surveillance, Communication, Access Control Equipment, Systems Services and Supplies) and MHEC E05 (Security & Emergency Communications Contract).

Thank you for the opportunity to respond to the Request for Proposal, for your consideration and for the opportunity to continue to provide service for Fairhaven Public Schools.

Sincerely,

Joe Gillis

Joe Gillis
New Era Technology NE

(56)

New Era Technology NE Company Overview

New Era Technology NE is a Massachusetts based technology solutions provider, committed to delivering best-of-breed information technology solutions. Our multi-disciplined approach allows our team to offer specialized IT solutions packages to meet the unique needs of our customers. Our team of professionals has been providing voice, data, and IT solutions for nearly three decades.

Our portfolio of services includes data networking, 24/7 network monitoring, telecommunications, call center applications, voice/data/fiber cabling services, network security/access, managed services, and many others. We have assembled the finest team of professionals in customer support, engineering, account management and technical services. Comprised of seasoned technology professionals who average more than fifteen (15) years' experience each, NEW ERA is uniquely positioned to achieve customer goals by bridging multiple technical disciplines, from simple infrastructure installations to highly complex deployments, and everything in between.

NEW ERA's core competencies include design, installation and 24/7 maintenance for:

- ✓ Data Networking/Switching/Routing
- ✓ Fiber Optic Cabling Systems
- ✓ Voice / Data Cabling Systems
- ✓ Access Control Solutions
- ✓ Wide Area Network Solutions
- ✓ Network Security Solutions
- ✓ Video Surveillance Solutions
- ✓ Wireless Networking

The NEW ERA team brings broad-based technical experience, extensive credibility based on current and past installation and maintenance performance, and a comprehensive understanding of the sense of urgency that is required when working with customers. NEW ERA is known for responsiveness, quality, integrity and commitment. Our team's unparalleled reputation has stood the test of time and continues to provide cost effective solutions and service, while exceeding customer expectations.

Our staff possesses certifications and accreditations that bridge multiplatform technologies as well as years of experience in guiding customers through converging technologies. NEW ERA requires that all systems technicians undergo continuous training to remain current on systems updates and emerging technologies. Systems manufacturers advise NEW ERA, via email, of the technical status of existing systems, as well as overviews of new product offerings. Our manufacturers also mandate the specific requirements for technical support personnel to acquire in order to retain product level certifications.

NEW ERA has unparalleled knowledge and experience in delivering best-of-breed maintenance and support services. NEW ERA operates a live-staffed 24x7x365 Network Operations Center ("NOC") located at 2 Batterymarch Park, Suite 401, Quincy, MA, from which all maintenance service technicians are dispatched. Our logistics and warehouse facilities, where critical maintenance service components are stored, are located at 258 Willard Street, Quincy, MA 02169. These facilities are strategically close in proximity to Routes 93, 95, 24, 495 and I90. NEW ERA field service technicians have 24 hour access to our facilities, and also maintain critical spare components on their home-garaged company vehicles

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Avaya Partnership

New Era Technology is an Avaya Diamond Business Partner and its team of professionals has been successfully delivering Avaya & Nortel enterprise solutions for over 12 years. Members of our staff have been successfully delivering Avaya & Nortel solutions for more than 25 years, some of whom were former Avaya Tier 3 and Tier 4 Engineers. We are a Unified Communications (UC) Expert, Contact Center (CC) Expert and Unified Messaging (UM) Expert and we have achieved the Avaya SME Expert distinction. FTG is also an Avaya Co-Delivery Partner, which is awarded only after Avaya performs an in-depth and strenuous on-site assessment of New Era's operations, procedures and certifications.

Commonwealth Experience

Members of NEW ERA's staff have worked with government agencies, cities, towns and school systems for over 25 years. NEW ERA is a proud member of IBEW Local Union 103, and as such, NEW ERA technicians are paid at or above prevailing wage rates and receive continuous training on industry standards and safety. We are an approved vendor on a number of Commonwealth of Massachusetts Statewide Contracts, including:

- Converged Voice/Data Communication Systems, Services & Equipment (ITT50),
- Data Cable & Fiber Optic Products (ITC68),
- IT Project Services & Consulting (ITSS3),
- IT Hardware, Project Management, Integration and Maintenance (ITC47),
- DCAMM Certification (Telecom)
- Massachusetts Broadband Initiative (MBI) Letter of Intent (LOI)
- Massachusetts Higher Education Consortium (MHEC) Contract MC13-J06, IT Project Services
- Massachusetts Higher Education Consortium (MHEC) Contract MC13-E0S, Fire/Security/Emergency Communication: Equipment, Service & Supplies

Staffing

New Era Technology NE is locally based and staffed to support projects awarded under this RFQ, with approximately one hundred (120) employees based in our Quincy, MA location. In addition, NEW ERA is a union company and a proud member of the International Brotherhood of Electrical Workers' Local Union 103. As a union company, NEW ERA has access to as many technicians as we may need to adjust to our business requirements and project engagements.

As 103 members, our union technicians attend one of the highest-rated and most prestigious apprenticeship programs in the country. The Boston Joint Apprenticeship and Training Committee (JATC) Training Program was created jointly by the International Brotherhood of Electrical Workers, Local 103, and the Greater Boston Chapter of the National Electrical Contractors Association (NECA) with one goal — to produce the most highly skilled and professional technicians in the industry. The Greater Boston JATC Training Center offers 56,000 square feet of facilities that include thirteen classrooms, eleven shops, three computer labs, a drafting room, seminar rooms, administrative and student areas, and an auditorium. The Greater Boston JATC Training Program is accredited by several state and federal agencies,

such as the Massachusetts State Department of Labor and Workforce Development, and the U.S. Department of Labor. The apprenticeship is a five-year program.

The NEW ERA team brings broad-based technical experience, an intimate knowledge of various Commonwealth agencies' existing information technology platforms, extensive credibility based on current and past installation and maintenance performance, and a comprehensive understanding of the sense of urgency that is required when working with the Commonwealth. NEW ERA personnel have unparalleled experience dealing specifically with Commonwealth of Massachusetts' data networking and structured cabling systems and a coverage area that today embraces every geographic locale within our State's boundaries. NEW ERA is known for responsiveness, quality, integrity and commitment. Our team's unparalleled reputation has stood the test of time and continues to provide cost effective solutions and service, while exceeding customer expectations. Our team has a well-deserved reputation for performance, integrity, honesty and commitment to excellence on behalf of our Commonwealth customers, as reflected in past Open Ratings Performance Evaluation Reports.

The members of our team have installed, serviced and maintained some of the largest and most prevalent state-wide LAN/WAN systems within the Commonwealth. NEW ERA is the current vendor of choice for many high profile entities within the Commonwealth, including: MassDOT, the Massachusetts State Senate, Massachusetts House of Representatives, Office of the State Treasurer, Office of the Secretary of State, and Division of Capital Asset Management.

New Era Technology has deployed the Avaya IP Office solution in the Town of Wellesley, City of Peabody/Peabody Public Schools, Weymouth Public Schools and the City of Franklin.

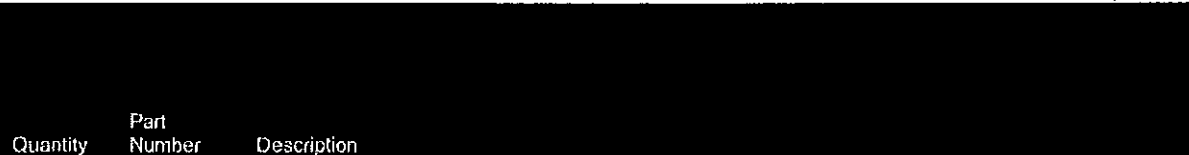
Our field services organization is among the most equipped and empowered within the State of Massachusetts. NEW ERA furnishes its technicians and engineering staff with Smartphone devices, laptops, wireless access and company vehicles that are home-garaged, thereby allowing NEW ERA to dispatch and/or re-direct staff on a moment's notice throughout the State of Massachusetts.

Quantity	Part Number	Description		
1	185446	AVAYA COMMUNICATIONS SOLUTION	0.00	0.00
1	182448	IP OFFICE SERVER EDITION MODEL	0.00	0.00
80	383085	IP OFFICE R10+ SIP TRUNK 1 LIC:CU	38.04	3,043.04
362	383110	IP OFFICE R10+ AVAYA IP ENDPOINT 1 LIC:CU	37.05	13,412.10
1	388053	ASBCE CORE PORTWELL CAD-0230 FOR IPO	1,191.45	1,191.45
13	396449	IP OFFICE R11 SERVER EDITION LIC:DS	1,578.33	20,518.29
80	397232	ASBCE R8 STANDARD SERVICES SESSION IPO LIC:CU	27.17	2,173.60
5	405362641	POWER CORD USA	14.05	70.27
4	700213440	IP OFFICE ISDN CABLE RJ45/RJ45 3M RED	2.50	9.98
1	700289770	POWER CORD 18AWG 10 Amp AC US/NORTH AMERICA	9.39	9.39
1	700417231	IP OFFICE IP500 EXTENSION CARD PHONE 8	513.76	513.76
1	700429202	IP OFFICE IP500 RACK MOUNTING KIT	31.12	31.12

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Request for Proposal for a Unified Communications System

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1	700479710	IP OFFICE IP500 V2 SYSTEM SD CARD MU-LAW	26.18	26.18
1	700501510	IP OFFICE 500 VERSION 2 CONTROL UNIT TAA	337.40	337.40
1	700503164	IP OFFICE IP500 TRUNK ANALOG 4U V2	207.48	207.48
1	700504031	IP OFFICE MEDIA CARD VOICE (VCM) CODING MODULE 32 V2	90.90	90.90
1	700504032	IP OFFICE MEDIA CARD VOICE (VCM) CODING MODULE 64 V2	181.79	181.79
10	700513634	J169 IP PHONE GLOBAL NO POWER SUPPLY	192.40	1,924.00
80	700513638	J129 IP PHONE GLOBAL NO POWER SUPPLY	65.00	5,200.00
1	700514240	ASBCE R8.x SYSTEM SOFTWARE USB	24.70	24.70
2	700514262	ASP 110 DELL R640 SERVER PROFILE 3 WITH IP OFFICE	9,528.74	19,057.48
28	700514337	J100 EXPANSION MODULE 24	153.40	4,295.20
1	185579	MAINTENANCE COMPREHENSIVE SUPPORT MODEL	0.00	0.00
1	271728	IPO CO - DEL REM TECH SUPT 8X5 - IP500 V2 5YPP	19.60	19.60
2	271729	IPO CO - DEL REM TECH SUPT 8X5 - HP DL360G7 5YPP	23.49	46.98
1	349204	IPO CO-DEL REM TECH SUPT 8X5 - ASBCE PORTWELL CAT8 5YPP	22.44	22.44
SubTotal for ASD Parts List				72,407.15



Quantity	Part Number	Description		
1	185446	AVAYA COMMUNICATIONS SOLUTION	0.00	0.00
1	182448	IP OFFICE SERVER EDITION MODEL	0.00	0.00
4	700213440	IP OFFICE ISDN CABLE RJ45/RJ45 3M RED	2.50	9.98
1	700289770	POWER CORD 18AWG 10 Amp AC US/NORTH AMERICA	9.39	9.39
1	700417231	IP OFFICE IP500 EXTENSION CARD PHONE 8	513.76	513.76
1	700429202	IP OFFICE IP500 RACK MOUNTING KIT	31.12	31.12
1	700479710	IP OFFICE IP500 V2 SYSTEM SD CARD MU-LAW	26.18	26.18
1	700501510	IP OFFICE 500 VERSION 2 CONTROL UNIT TAA	337.40	337.40
1	700503164	IP OFFICE IP500 TRUNK ANALOG 4U V2	207.48	207.48
1	700504032	IP OFFICE MEDIA CARD VOICE (VCM) CODING MODULE 64 V2	181.79	181.79
4	700513634	J169 IP PHONE GLOBAL NO POWER SUPPLY	192.40	769.60
10	700513638	J129 IP PHONE GLOBAL NO POWER SUPPLY	65.00	650.00
1	185579	MAINTENANCE COMPREHENSIVE SUPPORT MODEL	0.00	0.00
1	271728	IPO CO - DEL REM TECH SUPT 8X5 - IP500 V2 5YPP	19.60	19.60
SubTotal for ASD Parts List				2,756.31



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1	185446	AVAYA COMMUNICATIONS SOLUTION	0.00	0.00
1	182448	IP OFFICE SERVER EDITION MODEL	0.00	0.00
4	700213440	IP OFFICE ISDN CABLE RJ45/RJ45 3M RED	2.50	9.98
1	700289770	POWER CORD 18AWG 10 Amp AC US/NORTH AMERICA	9.39	9.39
1	700417231	IP OFFICE IP500 EXTENSION CARD PHONE B	513.76	513.76
1	700429202	IP OFFICE IP500 RACK MOUNTING KIT	31.12	31.12
1	700479710	IP OFFICE IP500 V2 SYSTEM SD CARD MU-LAW	26.18	26.18
1	700501510	IP OFFICE 500 VERSION 2 CONTROL UNIT TAA	337.40	337.40
1	700503164	IP OFFICE IP500 TRUNK ANALOG 4U V2	207.48	207.48
1	700504032	IP OFFICE MEDIA CARD VOICE (VCM) CODING MODULE 64 V2	181.79	181.79
5	700513634	J169 IP PHONE GLOBAL NO POWER SUPPLY	192.40	962.00
1	700513638	J129 IP PHONE GLOBAL NO POWER SUPPLY	65.00	65.00
1	185579	MAINTENANCE COMPREHENSIVE SUPPORT MODEL	0.00	0.00
1	271728	IPO CO - DEL REM TECH SUPT 8X5 - IP500 V2 5YPP	19.60	19.60
SubTotal for ASD Parts List				2,363.71

Quantity	Part Number	Description		
1	185446	AVAYA COMMUNICATIONS SOLUTION	0.00	0.00
1	182448	IP OFFICE SERVER EDITION MODEL	0.00	0.00
4	700213440	IP OFFICE ISDN CABLE RJ45/RJ45 3M RED	2.50	9.98
1	700289770	POWER CORD 18AWG 10 Amp AC US/NORTH AMERICA	9.39	9.39
1	700429202	IP OFFICE IP500 RACK MOUNTING KIT	31.12	31.12
1	700479710	IP OFFICE IP500 V2 SYSTEM SD CARD MU-LAW	26.18	26.18
1	700501510	IP OFFICE 500 VERSION 2 CONTROL UNIT TAA	337.40	337.40
1	700504032	IP OFFICE MEDIA CARD VOICE (VCM) CODING MODULE 64 V2	181.79	181.79
1	700504897	IP OFFICE IP500 V2 COMBO CARD ATM4 V2 TAA	311.71	311.71
2	700513638	J129 IP PHONE GLOBAL NO POWER SUPPLY	65.00	130.00
1	185579	MAINTENANCE COMPREHENSIVE SUPPORT MODEL	0.00	0.00
1	271728	IPO CO - DEL REM TECH SUPT 8X5 - IP500 V2 5YPP	19.60	19.60
SubTotal for ASD Parts List				1,057.19

Quantity	Part Number	Description		
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1	185446	AVAYA COMMUNICATIONS SOLUTION	0.00	0.00
1	182448	IP OFFICE SERVER EDITION MODEL	0.00	0.00
4	700213440	IP OFFICE ISDN CABLE RJ45/RJ45 3M RED	2.50	9.98
1	700289770	POWER CORD 18AWG 10 Amp AC US/NORTH AMERICA	9.39	9.39
1	700417231	IP OFFICE IP500 EXTENSION CARD PHONE 8	513.76	513.76
1	700429202	IP OFFICE IP500 RACK MOUNTING KIT	31.12	31.12
1	700479710	IP OFFICE IP500 V2 SYSTEM SD CARD MU-LAW	26.18	26.18
1	700501510	IP OFFICE 500 VERSION 2 CONTROL UNIT TAA	337.40	337.40
1	700503164	IP OFFICE IP500 TRUNK ANALOG 4U V2	207.48	207.48
1	700504032	IP OFFICE MEDIA CARD VOICE (VCM) CODING MODULE 64 V2	181.79	181.79
1	185579	MAINTENANCE COMPREHENSIVE SUPPORT MODEL	0.00	0.00
1	271728	IPO CO - DEL REM TECH SUPT 8X5 - IP500 V2 5YPP	19.60	19.60
SubTotal for ASD Parts List				1,336.71

Quantity	Part Number	Description		
1	185446	AVAYA COMMUNICATIONS SOLUTION	0.00	0.00
1	182448	IP OFFICE SERVER EDITION MODEL	0.00	0.00
4	700213440	IP OFFICE ISDN CABLE RJ45/RJ45 3M RED	2.50	9.98
1	700289770	POWER CORD 18AWG 10 Amp AC US/NORTH AMERICA	9.39	9.39
1	700417231	IP OFFICE IP500 EXTENSION CARD PHONE 8	513.76	513.76
1	700429202	IP OFFICE IP500 RACK MOUNTING KIT	31.12	31.12
1	700479710	IP OFFICE IP500 V2 SYSTEM SD CARD MU-LAW	26.18	26.18
1	700501510	IP OFFICE 500 VERSION 2 CONTROL UNIT TAA	337.40	337.40
1	700503164	IP OFFICE IP500 TRUNK ANALOG 4U V2	207.48	207.48
1	700504032	IP OFFICE MEDIA CARD VOICE (VCM) CODING MODULE 64 V2	181.79	181.79
17	700513634	J169 IP PHONE GLOBAL NO POWER SUPPLY	192.40	3,270.80
15	700513638	J129 IP PHONE GLOBAL NO POWER SUPPLY	65.00	975.00
1	185579	MAINTENANCE COMPREHENSIVE SUPPORT MODEL	0.00	0.00
1	271728	IPO CO - DEL REM TECH SUPT 8X5 - IP500 V2 5YPP	19.60	19.60
SubTotal for ASD Parts List				5,582.51

Quantity	Part Number	Description		
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1	185446	AVAYA COMMUNICATIONS SOLUTION	0.00	0.00
1	182448	IP OFFICE SERVER EDITION MODEL	0.00	0.00
16	700213440	IP OFFICE ISDN CABLE RJ45/RJ45 3M RED	2.50	39.94
1	700289770	POWER CORD 18AWG 10 Amp AC US/NORTH AMERICA	9.39	9.39
1	700417231	IP OFFICE IP500 EXTENSION CARD PHONE 8	513.76	513.76
1	700429202	IP OFFICE IP500 RACK MOUNTING KIT	31.12	31.12
1	700479710	IP OFFICE IP500 V2 SYSTEM SD CARD MU-LAW	26.18	26.18
1	700501510	IP OFFICE 500 VERSION 2 CONTROL UNIT TAA	337.40	337.40
4	700503164	IP OFFICE IP500 TRUNK ANALOG 4U V2	207.48	829.92
1	700504031	IP OFFICE MEDIA CARD VOICE (VCM) CODING MODULE 32 V2	90.90	90.90
1	700504032	IP OFFICE MEDIA CARD VOICE (VCM) CODING MODULE 64 V2	181.79	181.79
20	700513634	J169 IP PHONE GLOBAL NO POWER SUPPLY	192.40	3,848.00
18	700513638	J129 IP PHONE GLOBAL NO POWER SUPPLY	65.00	1,170.00
1	185579	MAINTENANCE COMPREHENSIVE SUPPORT MODEL	0.00	0.00
1	271728	IPO CO - DEL REM TECH SUPT 8X5 - IP500 V2 5YPP	19.60	19.60
SubTotal for ASD Parts List				7,098.00

Quantity	Part Number	Description		
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1	185446	AVAYA COMMUNICATIONS SOLUTION	0.00	0.00
1	182448	IP OFFICE SERVER EDITION MODEL	0.00	0.00
4	700213440	IP OFFICE ISDN CABLE RJ45/RJ45 3M RED	2.50	9.98
1	700289770	POWER CORD 18AWG 10 Amp AC US/NORTH AMERICA	9.39	9.39
1	700417231	IP OFFICE IP500 EXTENSION CARD PHONE 8	513.76	513.76
1	700429202	IP OFFICE IP500 RACK MOUNTING KIT	31.12	31.12
1	700479710	IP OFFICE IP500 V2 SYSTEM SD CARD MU-LAW	26.18	26.18
1	700501510	IP OFFICE 500 VERSION 2 CONTROL UNIT TAA	337.40	337.40
1	700503164	IP OFFICE IP500 TRUNK ANALOG 4U V2	207.48	207.48
1	700504032	IP OFFICE MEDIA CARD VOICE (VCM) CODING MODULE 64 V2	181.79	181.79
10	700513634	J169 IP PHONE GLOBAL NO POWER SUPPLY	192.40	1,924.00
48	700513638	J129 IP PHONE GLOBAL NO POWER SUPPLY	65.00	3,120.00
1	185579	MAINTENANCE COMPREHENSIVE SUPPORT MODEL	0.00	0.00
1	271728	IPO CO - DEL REM TECH SUPT 8X5 - IP500 V2 5YPP	19.60	19.60
SubTotal for ASD Parts List				6,380.71

Quantity	Part Number	Description		
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63

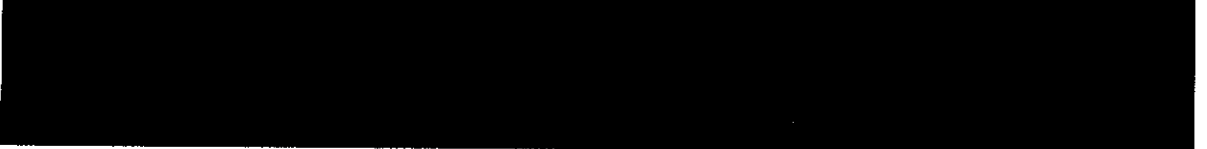
1	185446	AVAYA COMMUNICATIONS SOLUTION	0.00	0.00
1	182448	IP OFFICE SERVER EDITION MODEL	0.00	0.00
4	700213440	IP OFFICE ISDN CABLE RJ45/RJ45 3M RED	2.50	9.98
1	700289770	POWER CORD 18AWG 10 Amp AC US/NORTH AMERICA	9.39	9.39
1	700417231	IP OFFICE IP500 EXTENSION CARD PHONE 8	513.76	513.76
1	700429202	IP OFFICE IP500 RACK MOUNTING KIT	31.12	31.12
1	700479710	IP OFFICE IP500 V2 SYSTEM SD CARD MU-LAW	26.18	26.18
1	700501510	IP OFFICE 500 VERSION 2 CONTROL UNIT TAA	337.40	337.40
1	700503164	IP OFFICE IP500 TRUNK ANALOG 4U V2	207.48	207.48
1	700504032	IP OFFICE MEDIA CARD VOICE (VCM) CODING MODULE 64 V2	181.79	181.79
4	700513634	J169 IP PHONE GLOBAL NO POWER SUPPLY	192.40	769.60
10	700513638	J129 IP PHONE GLOBAL NO POWER SUPPLY	65.00	650.00
1	185579	MAINTENANCE COMPREHENSIVE SUPPORT MODEL	0.00	0.00
1	271728	IPO CO - DEL REM TECH SUPT 8X5 - IP500 V2 5YPP	19.60	19.60
SubTotal for ASD Parts List				2,756.31

Quantity	Part Number	Description		
1	185446	AVAYA COMMUNICATIONS SOLUTION	0.00	0.00
1	182448	IP OFFICE SERVER EDITION MODEL	0.00	0.00
4	700213440	IP OFFICE ISDN CABLE RJ45/RJ45 3M RED	2.50	9.98
1	700289770	POWER CORD 18AWG 10 Amp AC US/NORTH AMERICA	9.39	9.39
1	700417231	IP OFFICE IP500 EXTENSION CARD PHONE 8	513.76	513.76
1	700429202	IP OFFICE IP500 RACK MOUNTING KIT	31.12	31.12
1	700479710	IP OFFICE IP500 V2 SYSTEM SD CARD MU-LAW	26.18	26.18
1	700501510	IP OFFICE 500 VERSION 2 CONTROL UNIT TAA	337.40	337.40
1	700503164	IP OFFICE IP500 TRUNK ANALOG 4U V2	207.48	207.48
1	700504032	IP OFFICE MEDIA CARD VOICE (VCM) CODING MODULE 64 V2	181.79	181.79
10	700513634	J169 IP PHONE GLOBAL NO POWER SUPPLY	192.40	1,924.00
40	700513638	J129 IP PHONE GLOBAL NO POWER SUPPLY	65.00	2,600.00
1	185579	MAINTENANCE COMPREHENSIVE SUPPORT MODEL	0.00	0.00
1	271728	IPO CO - DEL REM TECH SUPT 8X5 - IP500 V2 5YPP	19.60	19.60
SubTotal for ASD Parts List				5,860.71

Quantity	Description
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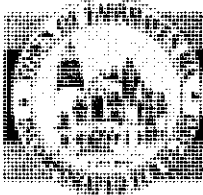
64

Part Number				
1	185446	AVAYA COMMUNICATIONS SOLUTION	0.00	0.00
1	182448	IP OFFICE SERVER EDITION MODEL	0.00	0.00
4	700213440	IP OFFICE ISDN CABLE RJ45/RJ45 3M RED	2.50	9.98
1	700289770	POWER CORD 18AWG 10 Amp AC US/NORTH AMERICA	9.39	9.39
1	700417231	IP OFFICE IP500 EXTENSION CARD PHONE 8	513.76	513.76
1	700429202	IP OFFICE IP500 RACK MOUNTING KIT	31.12	31.12
1	700479710	IP OFFICE IP500 V2 SYSTEM SD CARD MU-LAW	26.18	26.18
1	700501510	IP OFFICE 500 VERSION 2 CONTROL UNIT TAA	337.40	337.40
1	700503164	IP OFFICE IP500 TRUNK ANALOG 4U V2	207.48	207.48
1	700504032	IP OFFICE MEDIA CARD VOICE (VCM) CODING MODULE 64 V2	181.79	181.79
1	185579	MAINTENANCE COMPREHENSIVE SUPPORT MODEL	0.00	0.00
1	271728	IPO CO - DEL REM TECH SUPT 8X5 - IP500 V2 5YPP	19.60	19.60
SubTotal for ASD Parts List				1,336.71
Total Price				



Total System Price:	108,936.04
New Era Services:	83,881.00
Total:	192,817.04

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CAPITAL COMMITMENT
TRACKING SYSTEM

Priority: 3

Type: Replacement

Cost Basis: Vendor Quote

Fund: General Fund

Department: Town Hall

Project: Replace window blinds/shades at Town Hall

Project Category: Building

Project Type: Building Maintenance

FY2023	FY2024	FY2025	FY2026	FY2027	Total
\$20,430.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,430.00

Funding Source	Funding Amount
General Fund	\$20,430.00
Total	\$20,430.00

Submitted by: Mark Rees
Title:
Date: 01/11/2022

Description

Replace window blinds and shades on town hall windows. (see attached proposal)

Justification

All of the window treatments in town hall are decades old with many of them inoperable. Modern blinds will improve working conditions and assist in conserving heat.

Description of item to be replaced

Schedule for completion of project

Estimated value of replaced item: \$0.00

NET Estimated Annual Impact: \$0.00

Explanation

Darling

WINDOW TREATMENTS

265 Braley Hill Road
Lakeville, MA 02347

508-947-6447 voice/fax
susan@darlingwindows.com

December 12, 2021

Fairhaven Town Hall
40 Center Street
Fairhaven, MA 02719

RE: Proposal for Window Treatments

Dear Vicki,

It was a pleasure meeting with you and Kevin to review the need for window treatments in the town hall.

Proposal for the replacement of window treatments as follows:

Attached is a list of the rooms that have been designated as needing new Mini blinds or Honeycomb Shades.

- The specifications for the mini blinds: Quantity of 85 - 1" Aluminum (.008 gauge) blinds with wand/tilt and cord pull.
- The specifications for the Honey Comb Shades: Quantity of 10 - Fire Retardant ¾" honeycomb pleat for the Main Meeting room and East-room Meeting room.
- Balloon Valances fully lined with decorative trim – Fabric will meet fire rated specifications. These will be installed in the Main Meeting Room to cover the 6 windows. Honeycomb shades will be installed under these valances to provide some sound absorption.
- Final field walkthrough and selections of colors and fabrics when proposal is accepted.

Total Cost: Mini Blinds (85) -	\$ 9,775.00
Honeycomb Shades (10) -	\$ 2,700.00
Balloon Valances (6) -	<u>\$ 5,355.00</u>
	\$17,830.00

Removal and Disposal	
Of existing blinds --	\$ 950.00
Installation --	<u>\$ 1,650.00</u>
	\$20,430.00

***Due to frequently rising product and freight increases this pricing is valid for 45 days.
If your maintenance department removes and disposes of blinds, the \$950.00 will be deducted.

Terms: 50% deposit required and balance due within 10 days of installation.

Day of Installation: All items and furniture need to be cleared off the window sills and away from the windows to allow space for ladders. Highly recommend all windows are cleaned before installation of new product.

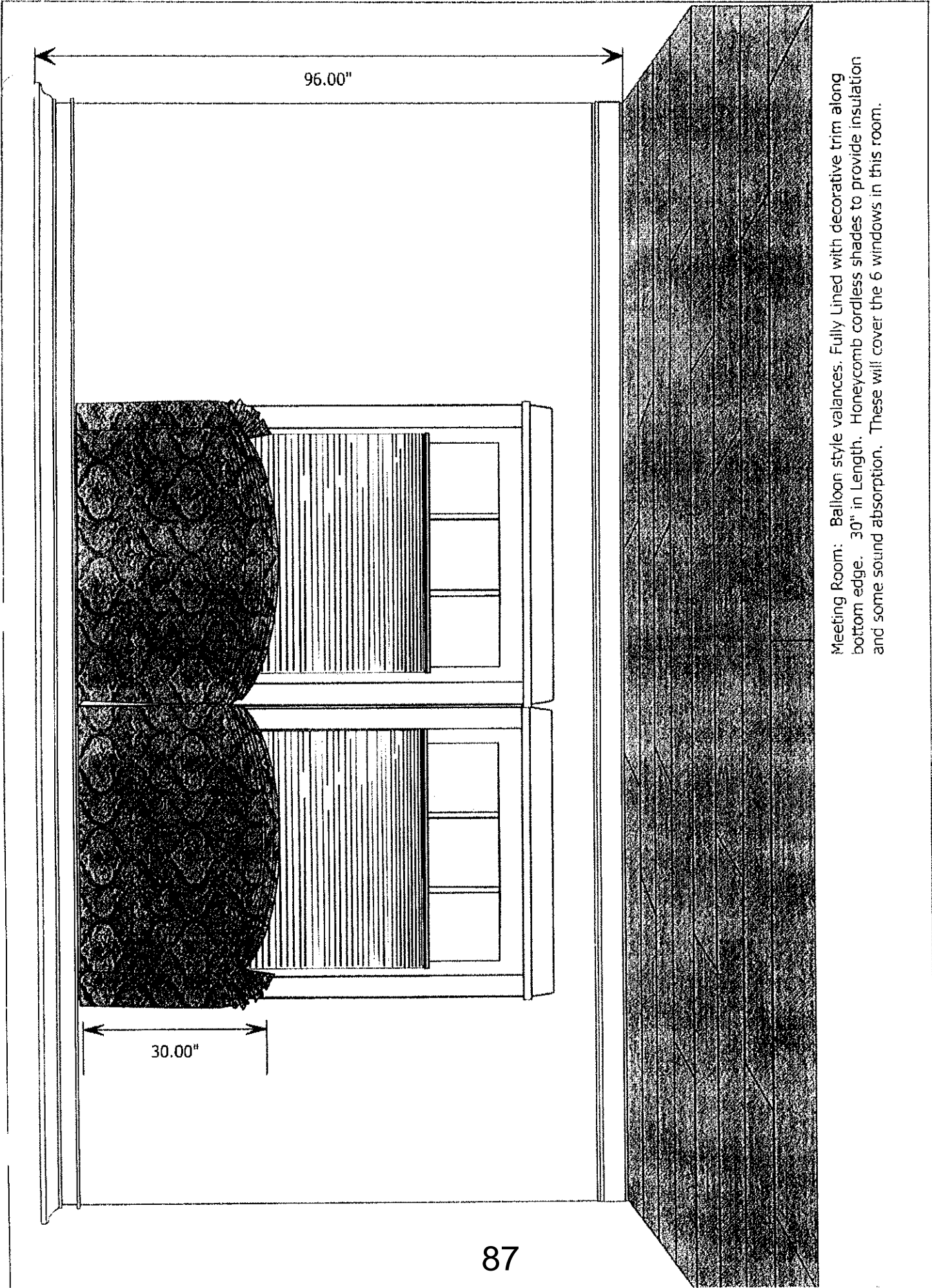
Sincerely,

Susan Darling

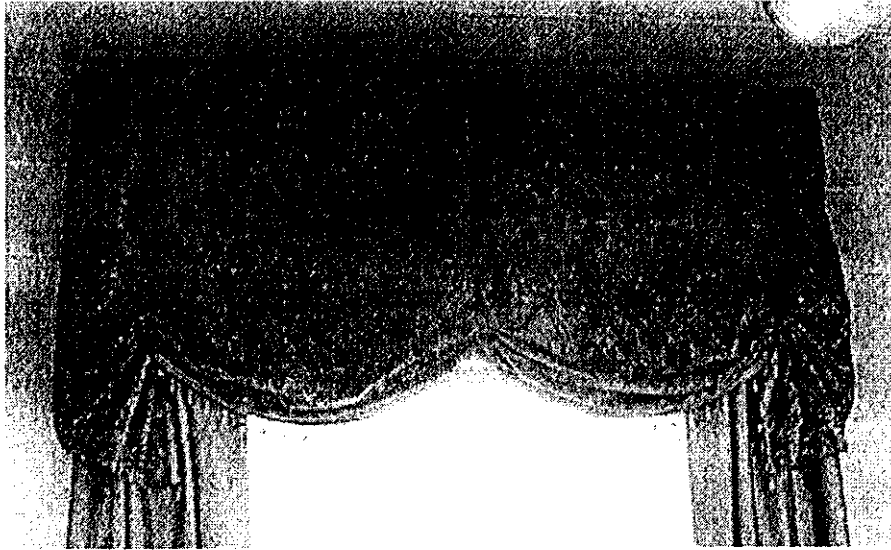
Fairhaven Town Hall

<u>MiniBlinds</u>	<u>Quantity</u>	
Planning Room	7	
Cable/Harbor Room	6	
Breakroom	3	
3rd floor bath/storage room	3	
Eastroom hallway	1	
Eastroom Storage Areas	5	
Planning room hallway	1	
Planning room Maries office	2	
Town clerk	6	
Meeting Room Bathroom	1	
Health Dept	3	
Assessors	5	
Selectman	5	
Collectors Office	6	
Back office of collectors	8	
Front Storage Closet	1	
Selectman Side Office&Bath	3	
Treasurers	5	
Server Room	3	
Entry Area near Kevins	1	
Human Resources	8	
Veterans Office	2	Total 85 Mini Blinds

<u>Honeycomb Shades</u>	<u>Quantity</u>	
Meeting Room	6	
Eastroom Meeting	4	Total 10 Honeycomb Shades



Meeting Room: Balloon style valances. Fully lined with decorative trim along bottom edge. 30" in Length. Honeycomb cordless shades to provide insulation and some sound absorption. These will cover the 6 windows in this room.



Meeting Room

BALCON VALANCE with decorative trim



CAPITAL COMMITMENT

TRAINING SYSTEM

Priority: 3

Type: Replacement

Cost Basis: Vendor Quote

Fund: General Fund

Department: Fire

Project: Control Desk Radio Upgrade

Project Category: Equip (non-Rolling)

Project Type: Vehicle/Equipment (including "General IT")

FY2023	FY2024	FY2025	FY2026	FY2027	Total
\$47,895.00	\$0.00	\$0.00	\$0.00	\$0.00	\$47,895.00

Funding Source	Funding Amount	Submitted by:
General Fund	\$47,895.00	Todd Correia
Total	\$47,895.00	Title: Chief of Department
		Date: 11/10/2021

Description

Replacement of software, computer, and infrastructure of the main radio communication systems at the Fire Department control desk (COMMS). This unit is the primary computer that controls all fire department communications. The unit will also be interoperable with the police department's new control center making the two departments seamlessly interoperable with emergency communications.

Justification

The existing system was installed in 2012 on a Federal Grant. The current software has reached the end of its life span and service life. The vendor is stating that the unit will no longer be serviceable after 2022.

Description of item to be replaced

Software, computer and radio hardware that interacts with repeaters.

Schedule for completion of project

September of 2022

Estimated value of replaced item: \$0.01

NET Estimated Annual Impact: \$0.00

Explanation



Prepared by: Kevin Jay

Date: November 19, 2021

Prepared For: **FAIRHAVEN FIRE DEPARTMENT**
 146 WASHINGTON STREET
 FAIRHAVEN, MA

Attn.: Chief Todd Correla

BUDGETARY ONLY
MA STATE IIT57 CONTRACT

<u>ITEM</u>	<u>QTY</u>	<u>DESCRIPTION</u>	<u>PRICE</u>	<u>EXTENDED</u>
<u>Motorola Avetec (1) One Dispatch Position</u>				
1	1	Motorola Avtec Scout Dispatch Console Scout Enterprise console; includes a license for a Scout Enterprise Console with Software Audio Package that enables access to Conventional and Trunked radios. Includes IRR. Software Key	\$ 30,454.00	\$ 30,454.00
<u>Control Station Upgrades</u>				
2	2	Motorola APX4500 Control Station - UHF Frequency - P25 Software Format - Power Supply & Desk Microphone	\$ 2,676.00	\$ 5,352.00
3	1	Motorola XPR5550 Control Station - VHF Frequency - Analog Conventional Format - Power Supply & Desk Microphone	\$ 1,247.00	\$ 1,247.00

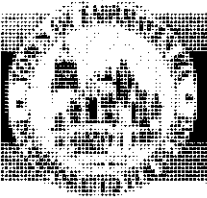
Notes:

- A) Installation based upon equipment listed above.
- B) Control stations to reuse existing antenna & line.
- C) Installation based on non-prevailing wages
- D) Budgetary Pricing Only.

Please allow 6-7 weeks for delivery of equipment.

Equipment Total:	\$ 37,053.00
Tax:	Exempt
Labor/Installation:	\$ 6,450.00
Programming:	NA
Shipping:	\$ -
TOTAL:	\$ 43,503.00

Municipal Leasing and Financing Available.



CAPITAL COMMITMENT

TREATING SYSTEM

Priority: 5

Type: Replacement

Cost Basis: Other

Fund: General Fund

Department: BPW-Highway

Project: Relocation of Recycling Center

Project Category: Land

Project Type: Design/Construction (buildings, open space, athletic fields, water, sewer, drain, DWTP)

FY2023	FY2024	FY2025	FY2026	FY2027	Total
\$0.00	\$300,000.00	\$0.00	\$0.00	\$0.00	\$300,000.00

Funding Source	Funding Amount	Submitted by:
General Fund	\$300,000.00	Wendy Graves
Total	\$300,000.00	Title:
		Date: 12/22/2020

Description

The required Federal mandate upgrade to the Town's wastewater treatment facility will cause the current recycling center to be moved.

Justification

The recycling center which is heavily used in Town will have to be relocated due to the expansion of the wastewater treatment plant.

Description of item to be replaced

Recycling Center needs to be moved

Schedule for completion of project

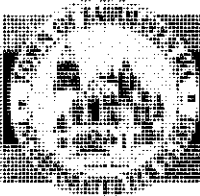
2024

Estimated value of replaced item: \$0.00

NET Estimated Annual Impact: \$0.00

Explanation

The value estimated based on if property needs to be purchased to move the recycling center.



CAPITAL COMMITMENT

TRAINING SYSTEM

Priority: 2

Type: New

Cost Basis: Other

Fund: General Fund

Department: School Department

Project: Storage Garage at Hastings Middle School

Project Category: Building

Project Type: Design/Construction (buildings, open space, athletic fields, water, sewer, drain, DWTP)

FY2023	FY2024	FY2025	FY2026	FY2027	Total
\$350,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$350,000.00

Funding Source	Funding Amount	Submitted by:
General Fund	\$350,000.00	Mark Rees
Total	\$350,000.00	Title:
		Date: 01/07/2022

Description

One (1) 25 x 53 (1325sqft) Steel storage garage unit

Justification

The Elizabeth Hastings Middle School contains 5 dated storage bins/units. These storage bins/units currently hold some of our grounds and athletic equipment. The Fairhaven Public Schools is looking to purchase one 25x53(1325sqft) covered metal structure to store our grounds, maintenance, and athletic equipment. Currently, this equipment is sitting outside in the elements for 365 days a year and as a result, is deteriorating faster than expected and shortening it's life expectancy. This is a one-time purchase as this structure will provide needed protection for the equipment that is currently exposed to the elements to prolong its prolong the equipment's lifespan. The estimated costs includes prevailing wage costs.

Description of item to be replaced

Schedule for completion of project

Estimated value of replaced item: \$0.00

NET Estimated Annual Impact: \$0.00

Explanation



Cape Building Systems, Inc.

13 Industrial Drive, Mattapoisett, Massachusetts 02739 / (508) 758-4915 • Office FAX (508) 758-6067
Engineering FAX (508) 758-9429

March 11, 2020

Fairhaven Public Schools
19 County Road
Fairhaven, MA 02719

RE: Fairhaven Schools Storage Building

Mrs. Nicole Verronneau Potter,

Cape Building Systems Inc. proposes to provide a 25' wide by 53'-4" long x 21'-6" High Eave (19'-4" Low Eave) pre-engineered metal building by Star Buildings on a site 30 School Street, Fairhaven, MA. The complete job has been priced using estimated prevailing wage rates from the state of MA to obtain the labor costs for the project.

Sitework:

Direct Cost: \$41,225

1. Cutting Asphalt and removal of from site.
2. Excavation and backfill for a 4' foundation system.
3. Excavation and backfill for interior under-slab piping of floor drains.
4. Fine grade and installation of 9" of Gravel for Slab on grade floor.
Patching of 600 SF of Asphalt at perimeter of the building foundation and MDC Trap.

Concrete:

Direct Cost: \$44,723

1. 157 LF of 3'-6" reinforced 10" thick foundation wall with footings and Piers as required for the metal building installation.
2. 1,325 SF of 5" reinforced concrete slab with burnished finish over vapor barrier and 9" of Gravel.

Pre-Engineered Metal Building:

Direct Cost: \$69,275

1. Furnish and install a 25' wide by 53'-4" long addition 21'-6' high eave height (19'-4" Low Eave).
2. Designed for latest snow and wind loads as well as additional 2# collateral load for lights, and 3# load for future solar panels.
3. Roof pitches at 1" per foot single slope.
4. Roof shall be 24 ga. Battenlok HS standing seam roof with 8" Fiberglass Sag-Bag insulation. Panel configuration allows for solar panel attachment without thru the roof connectors utilizing S-5 aluminum non piercing clamp system at a later time.
5. Walls shall be 26 ga. R panels with 5" R-13 insulation.

6. All labor equipment required to erect.

Doors & Overhead Doors:

Direct Cost: \$19,770

1. [3] - 3'-0" x 7'-0" Exterior Door w/ hardware.
2. [2] - 10'-0" x 12'-0" Overhead Doors with electric operators
3. [2] - 8'-0" x 8'-0" Overhead Door with electric operators

Framing & Finish Work:

Direct Cost: \$31,500

1. 500 SF of 6" Partition with 3/4" FT plywood finish at school department/ facilities department demising wall.
2. 500 SF of 3 5/8" Partition with 3/4" FT plywood finish at Athletic to school department demising wall.
3. Athletic department mezzanine with 16ga joists and 3/4" FT Plywood.
4. Interior wood Stairs to the mezzanine.

Electrical:

Direct Cost: \$17,525

1. Furnish and install of all material and labor for 100 amp electrical service from overhead (using the empty existing pole).
2. Installation of 4 receptacles in each bay for a total of 16 receptacles.
3. Install 3-8ft LED fixtures in each bay with a switch to each.
4. Installation of 4 LED exterior Wall pack lights.

Plumbing:

Direct Cost: \$22,000

1. Installation of under-slab garage waste piping (Service weight cast iron).
2. Vent Piping for floor drains and MDC trap (to be no-hub cast iron).
3. Purchase and installation of 3 -9" round floor drains in garage area piped to exterior MDC trap.

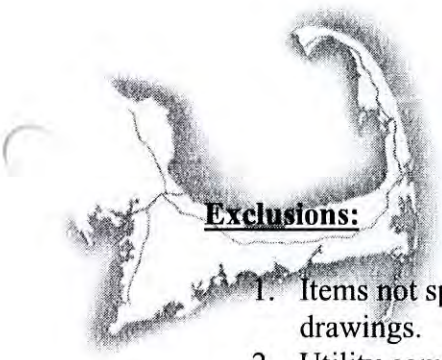
Mechanical:

Direct Cost: \$15,500

1. Equipment & materials for furnishing and installation of 3 Modine unit heaters and piping. Assumed to be fed from Propane tank by others.
 - a. 2 - 75,000BTU units
 - b. 1 - 30,000BTU unit
 - c. Venting through backwall of building.

General Conditions

1. General Conditions and all supervision.
2. In house project manager/ Architectural services by Jason Maurer, AIA.
3. Provided Commercial General Liability Insurance of:
 - a. 1 Million per Occurrence
 - b. 2 Million general Aggregate
 - c. Automobile Liability of \$1 Million
 - d. Umbrella Liability of \$5 Million
 - e. Workers Compensation of \$500,000
 - f. Equipment Leased/ Rented \$50,000



Exclusions:

1. Items not specifically listed within this proposal or shown on construction drawings.
2. Utility company surcharges and fees.
 1. Interior painting of new interior work.
 2. Flooring or wall base of any kind.

The budget cost for the work described shall be at a cost of:

\$322,146

The permit fee is estimated at \$3,222 (1% of Construction) and not included above.

Sincerely,

Jason Maurer, AIA

Project Manager/ Architect
13 Industrial Drive
Mattapoisett, MA 02739

322,146
 3,222

 325,368

 x 7% inflation
 factor

 22,775.76

 348,144

 ≈ \$350,000



CAPITAL COMMITMENT

TOWN OF MATTAPOISSETT

Priority: 1

Type: Improvement

Cost Basis: Arct/Eng

Fund: General Fund

Department: BPW-Parks

Project: Overlay of Bike Path from Weeden Rd to Mattapoisett

Project Category: Infrastructure

Project Type: Roadways/Sidewalks

FY2023	FY2024	FY2025	FY2026	FY2027	Total
\$94,946.13	\$0.00	\$0.00	\$0.00	\$0.00	\$94,946.13

Funding Source	Funding Amount	Submitted by:
General Fund	\$94,946.13	Vincent Furtado
Total	\$94,946.13	Title: BPW Supt.
		Date: 11/18/2021

Description
 Overlay of bike path from Weeden Rd to Mattapoisett Town line. This is phase 1 of 3.

Justification

Description of item to be replaced

Schedule for completion of project

Estimated value of replaced item: \$0.00

NET Estimated Annual Impact: \$0.00

Explanation

15

COST TO OVERLAY BIKE PATH

From Mattapoisett Line to Weeden Road

1.12 Miles = 5914 lf

5914' x 10' / 9 x .056 x 1.6 = 589 tons

Say 600 Tons @ \$ 120.00 = \$ 72,000.00

Patching: 100 sy @ \$ 52.00 = \$ 5,200.00

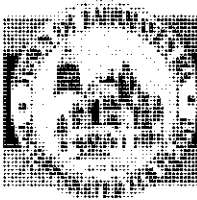
Raise Manholes: 16 Each @ \$ 535.00 = \$ 8,560.00

Line Painting: SYCL - 5914 @ \$.045 = \$ 266.13

Concrete WC Ramps 6 Each @ \$ 820.00 = \$ 4,920.00

Traffic Control: Police Details 1 LS \$ 4,000.00

Total = \$ 94,946.13



CAPITAL COMMITMENT

TRAINING SYSTEM

Priority: 1

Type: Replacement

Cost Basis: Vendor Quote

Fund: General Fund

Department: Town Hall

Project: Replacement of protective sheathing on south side windows

Project Category: Building

Project Type: Building Maintenance

FY2023	FY2024	FY2025	FY2026	FY2027	Total
\$22,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$22,000.00

Funding Source	Funding Amount
General Fund	\$22,000.00
Total	\$22,000.00

Submitted by: Kevin Fournier

Title: Maintenance

Date: 12/10/2021

Description

to furnish and install 1/4 clear lexan on windows of southside of building

Justification

to bring back the historical factor to the building so town people can see stained glass of the building the existing plexiglass is damaged and cloudy with covid more people are wandering the building taking pictures of the stained glass in offices and the auditorium

Description of item to be replaced

to furnish and install 1/4 clear lexan to replace cloudy and damaged existing windows on the southside of building

Schedule for completion of project

Estimated value of replaced item: \$22,000.00

NET Estimated Annual Impact: \$0.00

Explanation



CAPITAL COMMITMENT

TRACKING SYSTEM

Priority: 1
Type: Replacement
Cost Basis: Vendor Quote
Fund: General Fund

Department: BPW- Administration
Project: BPW Adm. Building - Replace HVAC system
Project Category: Building
Project Type: Building Maintenance

FY2023	FY2024	FY2025	FY2026	FY2027	Total
\$21,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$21,000.00

Funding Source	Funding Amount	Submitted by:
General Fund	\$21,000.00	Vinnie Furtado
Total	\$21,000.00	Title:
		Date: 11/19/2021

Description
 Replace AC/Heat Unit at BPW Admin Building. Repair people are on site often to provide heat/ac as unit is original with building, is faulty and is obsolete.

Justification

Description of item to be replaced
 Original AC/Heating Unit

Schedule for completion of project

Estimated value of replaced item: \$0.00

NET Estimated Annual Impact: \$0.00

Explanation

Need quote



177 Bullock Road
 East Freetown, MA 02717
 TEL: 508-763-3738
 FAX: 508-763-8541
 Email: info@advanceair.net
 www.advanceair.net

Proposal Submitted To: Fairhaven Public Works	Phone: 508-979-4031	Date: 1-13-22
Street: 5 Arsene St.	Job Name: Replace 15 Ton Trane Roof Top Unit	
City, State & Zip: Fairhaven, Mass. 02719	Job Location: Office	
Attention: Ray Vento	Quote #: 99-2022-2	

This estimate is for the replacement of Roof Top Unit that takes care of the office. We will remove the old Trane unit and replace it with a new 15 Ton Trane unit with a new economizer. The unit will be a Model # TSD180G3ROC.

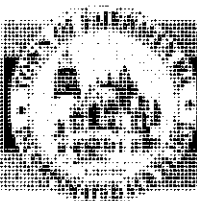
This estimate includes the Roof Top Unit, parts, materials, labor, crane, start up and all electrical work to complete the work described above.

Thank you for your consideration of our firm for your HVAC and Control and Refrigeration services. Please call if there are any questions regarding this agreement.

Total Cost: Twenty-One Thousand Three Hundred Seventy-Five Dollars	Dollars: \$ 21,375.00
Payment As Follows: Thirty Days Net	Proposal Good For: Thirty Days
Authorized Signature:	Acceptance Date:



...your assurance of quality and value



CAPITAL COMMITMENT

TRACKING SYSTEM

Priority: 1

Type: Select One

Cost Basis: Vendor Quote

Fund: General Fund

Department: Building Department

Project: Building Department Truck replacement

Project Category: Equip (Rolling)

Project Type: Vehicle/Equipment (including "General IT")

FY2023	FY2024	FY2025	FY2026	FY2027	Total
\$34,693.75	\$0.00	\$0.00	\$0.00	\$0.00	\$34,693.75

Funding Source	Funding Amount
General Fund	\$34,693.75
Total	\$34,693.75

Submitted by: Jessica Dossantos
Title: Administrative Assistant
Date: 11/18/2021

Description

The Building Department is requesting \$34693.75 in order to replace a 15 year old truck that is requires for use by the Building Commissioner. The new vehicle will replace a truck which will not pass inspection due to a non working transmission and engine problems.

Justification

To replace a 15 year old truck. This truck is necessary in order for the building commissioner to perform necessary inspections in the Town in order to process permit and certificates of occupancy. It will also transport any tools or specialized equipment required at the site of inspection.

Description of item to be replaced

2006 pick up truck

Schedule for completion of project

Estimated value of replaced item: \$0.00

NET Estimated Annual Impact: \$0.00

Explanation



Town of Fairhaven Commonwealth of Massachusetts

Building Department
Town Hall
40 Centre Street
Fairhaven, MA 02719
Phone 508 979 4019

Date: January 7, 2022

To: Capital Committee

RE: vehicle replacement request breakdown

The Building Department operates a 2008 Ford Ranger with approximately 70K miles on it. Noticing the condition upon my arrival in November of 2020, I positioned the replacement cost on our Capital Budget requests a few years from now. But as problems have emerged with the vehicle I have placed the replacement cost at the front of the departments needs.

The Kelly Blue Book places the current market value of the vehicle between four and five thousand dollars.

Since my arrival the vehicle has had two batteries installed indicating the need for an alternator. The estimated costs for that replacement should cost between \$400 and \$700 dollars.

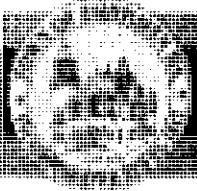
In that same period the vehicle has also had problems with the transmission. Although the linkage was replaced a few months after my arrival I still have problems shifting and has since shown signs that the transmission is slipping and or failing. The estimated cost of replacing the linkage and the transmission should cost between \$1800 and \$3400

In my professional opinion I feel the vehicle is not reliable and unsafe to drive. I have had to use my own personal vehicle to perform my duties as Building Commissioner/Zoning Enforcement Officer/Flood Plain Manager for the Town for several months. This vehicle is required to allow me to make numerous mandated daily inspections and site visits, I am also dispatched on a 24/7/365 basis to numerous first responder requests.

As you can see the estimated costs of the repairs meets and or exceeds the current market value of this 14 year old unreliable vehicle. Please also consider the ever increasing annual maintenance costs for this age of a vehicle.

Respectfully submitted

Chris Carmichael
Building Commissioner/Zoning Enforcement Officer/Flood Plain Manager
Town of Fairhaven



CAPITAL COMMITMENT

TRACKING SYSTEM

Priority: 1

Type: Replacement

Cost Basis: Other

Fund: General Fund

Department: Emergency Management

Project: Building Exterior Maintenance at Emergency Mgt. Building

Project Category: Building

Project Type: Building Maintenance

FY2023	FY2024	FY2025	FY2026	FY2027	Total
\$25,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$25,000.00

Funding Source	Funding Amount	Submitted by:
General Fund	\$25,000.00	Todd Correia
Total	\$25,000.00	Title: Fire Chief
		Date: 11/10/2021

Description
 The building is a wood exterior that is beginning to show signs of age. We are requesting \$25,000.00 to repaint/replace any exterior wood to maintain the existing structure.

Justification
 The building is town-owned and will need to be maintained. It is not known the status of the public safety complex and we will need to discuss the future of this building.

Description of item to be replaced

Schedule for completion of project

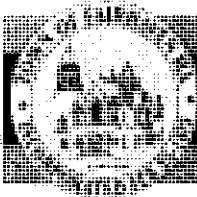
3 months after funding

Estimated value of replaced item: \$0.00

NET Estimated Annual Impact: \$100.00

Explanation

31



CAPITAL COMMITMENT

TRACTING SYSTEM

Priority: 2
Type: Replacement
Cost Basis: Vendor Quote
Fund: General Fund

Department: Harbor Master/Shellfish Warden
Project: Work Boat (Replacement)
Project Category: Equip (Rolling)
Project Type: Vehicle/Equipment (including "General IT")

FY2023	FY2024	FY2025	FY2026	FY2027	Total
\$25,554.83	\$0.00	\$0.00	\$0.00	\$0.00	\$25,554.83

Funding Source: General Fund
Funding Amount: \$25,554.83
Total: \$25,554.83

Submitted by: Sheri Souza
Title:
Date: 12/07/2020

Description

Presently the vessel is used to do Propagation and routine maintenance work such as installation and removal of marker buoys. It is 15 plus years old. The wiring is a mess and it has cracks in the transom areas and the hull is damaged due to rock encounters during transplant work in the coves. (We are upgrading the motor this year, 2016, with money used from grant.) \$2,014 added to install motor that we already have onto the new boat. \$1690.00 added for equipment on the boat; gps, anchor, marine radio.

Justification

The Town of Fairhaven has approximately 30 miles of coastline that attracts recreational water activities such as shell fishing, boating, kayaking, swimming, and jet skis. There are extensive areas that are very shallow, preventing bigger watercraft from gaining access, and to make day to day work safer.

Description of item to be replaced

A 15+ year old boat that is worn and in bad shape.

Schedule for completion of project

2022

Estimated value of replaced item: \$0.00

NET Estimated Annual Impact: \$0.00

Explanation

STORAGE • SERVICE • BROKERAGE • SUPPLIES



2820 Cranberry Highway, Route 28, Wareham, MA 02571 • (508) 295-8005 • FAX (508) 291-1778 • WEBSITE: www.atlanticboats.com
Mailing Address: P.O. Box 600, E. Wareham, MA 02538

11-30-2020
Town of Fairhaven
Department of Natural Resources
40 Center St.
Fairhaven, Ma 02719

INVOICE:

2020 CAROLINA SKIFF 2480 DLX KIT BOAT BASE PRICE \$ 10,200.00
20" AND 25" TRANSOM HEIGHTS AVAILABLE.. IN STOCK 11/30/2020
2020 LOADRITE TANDEM AXLE TRAILER \$ 4200.00

DEALER INSTALLED OPTIONS:

4 STAINLESS CLEATS \$200.00
FRONT DECK INSTALLED \$ 990.00
LARGE CONSOLE (NO HARDWARE I.E RAIL AND WINDSHIELD) \$ 650.00
** MECHANICAL STEERING KIT WITH SS WHEEL \$ 410.00

CUSTOM MADE PUSH KNEE IN THE BOW WITH BACKING PLATES \$ 4200.00

COST \$ 20,850.00

Prepared by :
Will Poirier
11-30-2020

A handwritten signature in black ink, appearing to read 'Will Poirier', is written over the printed name and date.

** PRICING IS FOR IN STOCK HULLS ONLY, PRICING IS SUBJECT TO
CHANGE FOR THE 2021 MODEL YEAR

Store Order Worksheet

Customer Last Name: COX

Customer First Name: Tim

Company Name: TOWN OF FAIRHAVEN

Contact Phone Number: _____

West Advantage Rewards Membership: _____

Port Supply Account Number: 431342

Store #: 12910

Order Number or Customer Code: 12910XTDW

Example of Customer Code: 0000ABC = Store Number & Last Name/Company

Order Date: 10/13/19

Associate Name: LIZ

For Special Order Use Only

Order Quote

Special Order Ship Via (check one)

1 Day Air

2 Day Air

Large Item Freight

Standard (Ground)

HAZMAT



Staple Store Copy of Final Order Receipt Here

The following orders must be faxed: Customer Code must be written at the top of every form for the following order

Special Orders - Fax (866) 249-0480

AIS and Chart Chip - Fax (831) 761-4442

Custom Rigging - Fax (803) 909-6290

Special Order Pricing

List Price	Cost	Est. Price
399.99		
999.99		
289.99		

SKU	QTY	Vendor Number/ Vendor Name	Description/Vendor Part #	Receiving Information Date Initials	Cancelled	Date Picked-Up
088222	1	standard horizon	GN2200 BLACK			
984418	1	Garmin	74245 Combo			
210557	1	WM	ANCHOR BODE KIT			

Special Orders Department Only

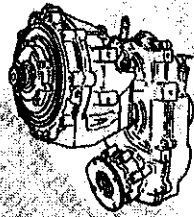


114 Huttleston Ave.
Fairhaven, MA 02719-3160

Phone (508) 742-0490
Fax (508) 990-1451

Processed By

Merchandise Total:	Sales Tax:	Shipping / Hazard Fees:	TOTAL:
1,1089.97			1,1089.97



NOPPER MARINE, INC.

Marine Transmission Repair
 12 Lambeth Park Drive
 FAIRHAVEN, MASSACHUSETTS 02719
 Phone 508-993-5050 Fax (508) 991-6060



CUSTOMER'S ORDER NO. _____ PHONE _____ DATE 10/12/19

NAME Fairhaven Shellfish

ADDRESS _____

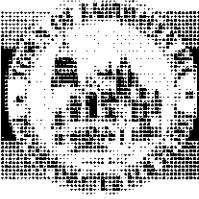
SOLD BY	CASH	C.O.D.	CHARGE	ON ACCT.	MDSE. RET'D.	PAID OUT	
QTY.	DESCRIPTION					PRICE	AMOUNT
1	880095A08 CONN. KIT						159 99
2	CONTROL CABLES					60.00	120 00
1	8M0059686 CONTROL						465 60
1	896537K24 HARNESS						302 22
1	STEERING SYSTEM						300 00
1	19608A14 Link kit						187 05
	LABOR						480 00
NO RETURNS ON ELECTRICAL PARTS or SPECIAL ORDERS						TAX	T.E.
RECEIVED BY _____						TOTAL	2014 86

D PRODUCT 610T

All claims and returned goods must be accompanied by this bill.

9634

THANK YOU



CAPITAL COMMITMENT

TRACKING SYSTEM

<p>Priority: 3</p> <p>Type: Replacement</p> <p>Cost Basis: Vendor Quote</p> <p>Fund: General Fund</p>	<p>Department: BPW-Highway</p> <p>Project: Staff Vehicle Replacement (Unit 39)</p> <p>Project Category: Equip (Rolling)</p> <p>Project Type: Vehicle/Equipment (including "General IT")</p>
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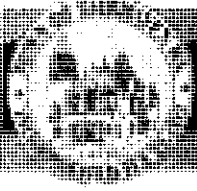
FY2023	FY2024	FY2025	FY2026	FY2027	Total
\$0.00	\$26,220.00	\$0.00	\$0.00	\$0.00	\$26,220.00

Funding Source	Funding Amount	Submitted by: Vincent Furtado
General Fund	\$26,220.00	Title: BPW Supt.
Total	\$26,220.00	Date: 11/18/2021

Description	Justification
Replacement of staff vehicle.	

Description of item to be replaced	Schedule for completion of project
Estimated value of replaced item:	\$0.00
NET Estimated Annual Impact:	\$0.00

Explanation



CAPITAL COMMITMENT

Priority: 3
Type: New
Cost Basis: Vendor Quote
Fund: General Fund

Department: BPW-Parks
Project: Trash Truck
Project Category: Infrastructure
Project Type: Vehicle/Equipment (including "General IT")

FY2023	FY2024	FY2025	FY2026	FY2027	Total
\$0.00	\$125,000.00	\$0.00	\$0.00	\$0.00	\$125,000.00

Funding Source	Funding Amount	Submitted by: Vinnie Furtado
General Fund	\$125,000.00	Title:
Total	\$125,000.00	Date: 11/19/2021

Description
 Truck to pick up trash at Town wide receptacles to improve efficiency of operation

Justification

Description of item to be replaced

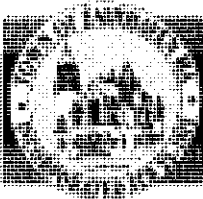
Schedule for completion of project

Estimated value of replaced item: \$0.00

NET Estimated Annual Impact: \$0.00

Explanation

18



CAPITAL COMMITMENT

TRACKING SYSTEM

Priority: 5
Type: Replacement
Cost Basis: Vendor Quote
Fund: General Fund

Department: Fire
Project: Hydraulic Rescue Tools
Project Category: Equip (non-Rolling)
Project Type: Vehicle/Equipment (including "General IT")

FY2023	FY2024	FY2025	FY2026	FY2027	Total
\$41,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$41,000.00

Funding Source	Funding Amount	Submitted by:
General Fund	\$41,000.00	Todd Correia
Total	\$41,000.00	Title:
		Date: 11/10/2021

Description

AMKUS battery Operated Tools with batteries and Charges. The hydraulic tools are used for the technical rescue of individuals from being entrapped in vehicles, marine vessels, and buildings. This package includes a cutter, spreader, spreading ram, batteries, and chargers.

Justification

The Fairhaven Fire Department prides itself on its ability to respond to handle a variety of emergencies. We also provide redundancy with all our equipment two be able to handle two emergencies at one time. Currently, the first run piece is equipped with these battery tools which were funded three years prior. This group of equipment would be placed on Engine 4 which currently has a gas-powered unit. This current unit is out of date and leaking. We can no longer find a service tech or parts to repair the unit.

Description of item to be replaced

TNT Rescue hydraulic 1 - spreaders, 1 - cutters, and 3 - rams. 1 - Gasoline power unit.

Schedule for completion of project

Oct 2022

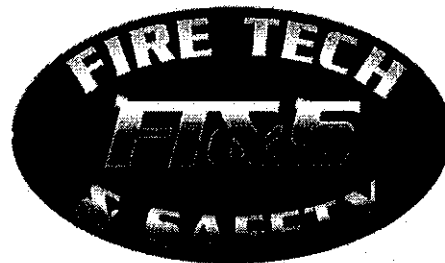
Estimated value of replaced item: \$1,000.00

NET Estimated Annual Impact: \$0.00

Explanation

DUE TO CURRENT FINANCIAL UNCERTAINTIES, A 10% INCREASE HAS BEEN ADDED TO THE EXISTING QUOTE.

FIRE TECH & SAFETY OF NEW ENGLAND, INC.
 100 Business Park Dr., Unit 6
 Tyngsborough, MA 01879
 1-800-256-8700 Fax (978) 649-6833



Name/Address
 FAIRHAVEN FIRE DEPT-MA
 146 WASHINGTON STREET
 FAIRHAVEN, MA 02719

Quote

Date	Quote #
11/23/2020	191224
Valid for 15 Days	

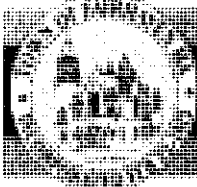


Project	Terms	Rep
	MA BID_FIR 04	JL

Qty	Description	Unit Price	Total
1	AMKUS ION CUTTER, LIGHTED HANDLE	11,250.00	11,250.00
1	AMKUS 320 ION SPREADER, LIGHTED HANDLE	12,600.00	12,600.00
1	AMKUS EXTENDED REACH TIPS (1 PAIR)	1,020.00	1,020.00
1	AMKUS ITR500 RAM, TOOL ONLY	9,700.00	9,700.00
1	AMKUS ION FLEXVOLT BATTERY CHARGER - 120V (4 BAY FAST CHARGER)	320.00	320.00
6	AMKUS FLEXVOLT BATTERY 12AH	370.00	2,220.00
	SHIPPING AND HANDLING INCLUDED IN PRICE	0.00	0.00
	PRICING WILL BE GOOD UNTIL DEC 31, 2021 STARTING JAN 1, 2022 THERE WILL BE A 5% INCREASE		

	Total	\$37,110.00
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Notice: One or more of the products listed above may contain PFAS. For detailed product information please call 800-256-8700.
 Unless otherwise noted on this quote, freight may be added at time of invoicing as Prepay & Add terms



CAPITAL COMMITMENT

TRACKING SYSTEM

Priority: 3

Type: New

Cost Basis: Vendor Quote

Fund: General Fund

Department: Police

Project: Speed enforcement program

Project Category: Equip (non-Rolling)

Project Type: Roadways/Sidewalks

FY2023	FY2024	FY2025	FY2026	FY2027	Total
\$0.00	\$25,932.00	\$0.00	\$0.00	\$0.00	\$25,932.00

Funding Source

General Fund

Funding Amount

\$25,932.00

Total \$25,932.00

Submitted by: Kevin Kobza

Title: Lieutenant

Date: 12/02/2020

Description

6 solar-powered radar speed signs with fixed mounting poles to be strategically placed in areas of town that are experiencing problems with motor vehicle speeding.

Justification

The signs will be installed to various locations throughout Town as part of our speed enforcement program to curb and reduce speeding violations and motor vehicle crashes, and enhance both vehicular and pedestrian safety.

Description of item to be replaced

Schedule for completion of project

Estimated value of replaced item: \$0.00

NET Estimated Annual Impact: \$0.00

Explanation

Perma-Line Corp
 REMIT ADDRESS
 P.O. Box 1022
 Easton, MA 02334-1022

Phone # 508-588-6240
Fax # 508-587-2110



Quote

Date	Quote #
11/9/2021	19351

E-mail steve@perma-line.com
Web Site www.perma-line.com

Name / Address
Town of Fairhaven Police Dept 5 Arsen Street Fairhaven, MA 02719

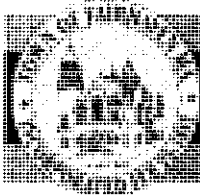
Ship To
Town of Fairhaven Highway Department 5 Arsen Street Fairhaven, MA 02719-1950

Terms	Rep
Net 30	RB

Qty	Item	Description	Unit Rate	Total
6	*M	30" x 33" SOLAR POWERED RADAR SIGN EV15 15" Digits *1 YEAR CLOUD SERVICE FREE* Functions, Programming and Diagnostics Bluetooth 4.0 communication (standard) SafeFace® Pro Management Software application Miles per hour or Kilometer per hour selectable 24/7 365 day unlimited programming and scheduling DATA COLLECTION INCLUDED	2,997.00	11,988.00 17,982
6		POLES FOR MOUNTING	1235.00	7410.00

Subtotal	\$11,988.00
Sales Tax (0.0%)	\$0.00
Total	\$11,988.00

\$25,392.00



CAPITAL COMMITMENT

TRACKING SYSTEM

Priority: 4
Type: Replacement
Cost Basis: Vendor Quote
Fund: General Fund

Department: BPW-Highway
Project: Replace Backhoe
Project Category: Infrastructure
Project Type: Roadways/Sidewalks

FY2023	FY2024	FY2025	FY2026	FY2027	Total
\$0.00	\$175,000.00	\$0.00	\$0.00	\$0.00	\$175,000.00

Funding Source	Funding Amount
General Fund	\$175,000.00
Total	\$175,000.00

Submitted by: Vinnie Furtado
Title: BPW Superintendent
Date: 11/18/2021

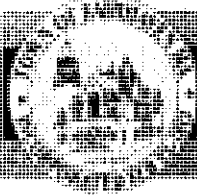
Description **Justification**

Description of item to be replaced **Schedule for completion of project**

Estimated value of replaced item: \$0.00

NET Estimated Annual Impact: \$0.00

Explanation



CAPITAL COMMITMENT

TRACKING SYSTEM

Priority: 4
Type: New
Cost Basis: Vendor Quote
Fund: General Fund

Department: Police
Project: Ballistics Shields & Riot Gear
Project Category: Equip (non-Rolling)
Project Type: Vehicle/Equipment (including "General IT")

FY2023	FY2024	FY2025	FY2026	FY2027	Total
\$0.00	\$39,483.00	\$0.00	\$0.00	\$0.00	\$39,483.00

Funding Source	Funding Amount	Submitted by: Kevin Kobza
General Fund	\$39,483.00	Title: Lieutenant
Total	\$39,483.00	Date: 12/02/2020

Description	Justification
35 sets of ballistics helmets, and riot gear and 2 ballistics shields.	To properly equip our officers to respond to incidents of social unrest, which have been on a dramatic and alarming increase over the past year.

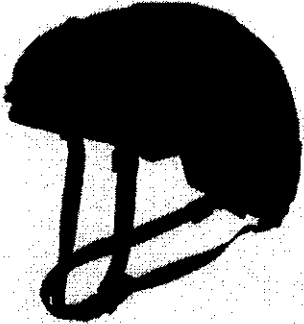

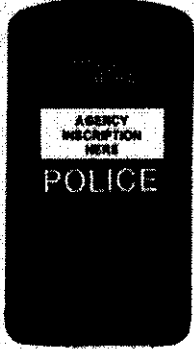
Description of item to be replaced	Schedule for completion of project
	Upon receipt of funding.

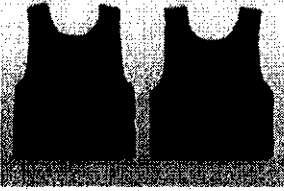
Estimated value of replaced item: \$0.00

NET Estimated Annual Impact: \$0.00

Explanation

Nov 02, 2021 – Fairhaven PD - MA

Picture	Description	Price per unit	Quantity	Total
	<p>FAST Ballistic Helmet (High-Cut)</p> <p>Level: III-A (resists up to .44mag)</p> <p>Color: Black</p> <p>Size: M, L, XL</p> <p>Includes side rails and front NVG mount.</p>	<p>\$399</p>	<p>35</p>	<p>\$13,965</p>
	<p>Riot Visor</p> <p>Compatible for EDI's ballistic helmets. Non-ballistic protection for basic low-impact riot threats.</p>	<p>\$129</p>	<p>35</p>	<p>\$4,515</p>
	<p>Ballistic Shield</p> <p>Level: Tested up to level III (resists up to SS109 rounds)</p> <p>Colors: Black</p> <p>Sizes: 3ft x 2ft with or without ballistic window, level III.</p> <p>Handle: 1 handle, 1 arm strap.</p>	<p>\$ 2,999</p>	<p>2</p>	<p>\$ 5,998</p>

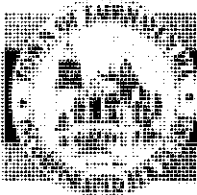
	<p>Ballistic Vest (External, Classic Style)</p> <p>Level: Tested up to level III-A, ambient (resists up to .44mag)</p> <p>Color: Black</p> <p>Size: S, M, L, XL, XXL</p>	<p>\$ 395</p>	<p>35</p>	<p>\$ 13,825</p>
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Products Total: \$ 38,303

Freight to MA: \$ 1,180

Total: \$ 39,483

PAYMENT DUE 30 DAYS AFTER INVOICE DATE



CAPITAL COMMITMENT

TRAVELING SYSTEM

Priority: 4

Type: Replacement

Cost Basis: Arct/Eng

Fund: General Fund

Department: School Department

Project: Middle School Roof Replacement

Project Category: Building

Project Type: Building Maintainance

FY2023	FY2024	FY2025	FY2026	FY2027	Total
\$0.00	\$1,762,000.00	\$0.00	\$0.00	\$0.00	\$1,762,000.00

Funding Source	Funding Amount
General Fund	\$1,742,000.00
Other	\$20,000.00
Total	\$1,762,000.00

Submitted by: Tara Kohler
Title: Superintendent
Date: 11/19/2021

Description

Replace the roof at Elizabeth Hastings Middle School. MSBA funding will be explored.

Justification

The existing 50,315 square foot low slope roof on this building is an asphalt built-up roof assembly with gravel surfacing installed over wood fiberboard, polyisocyanurate insulation, and a base sheet fastened to the tectum roof deck. The roof is approximately 25-30 years old. Roof drainage is facilitated by perimeter drains. An infrared moisture survey was performed on June 16th, 2021, and the result of the survey was positive - approximately 13,504 square feet of the roof area was wet, and the remaining roof area was dry. Please reference the roof plans for additional information. The overall condition of this roof area is considered poor. The condition is based on the age, ponding conditions and the amount of wet insulation located in the roof assembly. The roof system has surpassed its useful service life and should be budgeted for replacement within the next 1-2 years. A roof replacement budget estimate of \$30.00-\$35.00 square foot is based on removing the entire roof assembly down to the deck. Then, install a new base sheet and new tapered polyisocyanurate insulation and coverboard to meet current building/energy code requirements and a two-ply SBS modified bitumen roof membrane system that includes a manufacturer's 30 - 40 Year NDL warranty. The specified roof system budget range is \$1,509,450 to \$1,761,025

Description of item to be replaced

50,315 square foot low slope roof on this building is an asphalt built-up roof assembly with gravel surfacing installed over wood fiberboard, polyisocyanurate insulation, and a base sheet fastened to the tectum roof deck. The roof is approximately 25-30 years old.

Schedule for completion of project

Estimated value of replaced item: \$0.00

NET Estimated Annual Impact: \$0.00

Explanation



Infrared Moisture Survey

Elizabeth Hastings Middle School

30 School Street

Fairhaven, MA 02719

June 27, 2021

Nicole Potter, Director of Technology & Finance
Elizabeth Hastings Middle School
309 School Street
Fairhaven, MA 02719

Re: Infrared Moisture Survey

Dear Mrs. Potter:

Thank you for your consideration in selecting Aerial Insight, LLC to provide an infrared moisture survey at the facility located at the above address. The survey was performed on June 16, 2021, by Brendan Wall. Observations were documented with representative photographs, which are included in this report.

We trust that this report will assist you and your staff in your evaluation of this property. If you should have any questions regarding our report or would like to discuss our findings in further detail, please do not hesitate to contact us directly.

Respectfully submitted,

Brendan Wall
Principal

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Executive Summary

Roof's A-D:

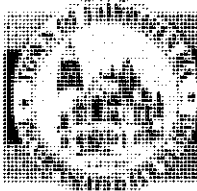
The existing 50,315 square foot low slope roof on this building is an asphalt built-up roof assembly with gravel surfacing installed over wood fiberboard, polyisocyanurate insulation, and a base sheet fastened to the tectum roof deck. The roof is approximately 25-30 years old. Roof drainage is facilitated by perimeter drains.

An infrared moisture survey was performed on June 16th, 2021, and the result of the survey was positive - approximately 13,504 square feet of the roof area was wet, and the remaining roof area was dry. Please reference the roof plans for additional information.

The overall condition of this roof area is considered **poor**. The condition is based on the age, ponding conditions and the amount of wet insulation located in the roof assembly. The roof system has surpassed its useful service life and should be budgeted for replacement within the next 1-2 years.

A roof replacement budget estimate of \$30.00-\$35.00 square foot is based on removing the entire roof assembly down to the deck. Then, install a new base sheet and new tapered polyisocyanurate insulation and coverboard to meet current building/energy code requirements and a two-ply SBS modified bitumen roof membrane system that includes a manufacturer's 30 – 40 Year NDL warranty. The specified roof system budget range is \$1,509,450 to \$1,761,025.

All budget figures noted above may vary due to seasonality, material pricing, labor availability, inflation, and other fluctuating cost factors.



CAPITAL COMMITMENT

TRACKING SYSTEM

Priority: 4

Type: Replacement

Cost Basis: Vendor Quote

Fund: General Fund

Department: Town Hall

Project: Replacement of protective sheathing on east side windows

Project Category: Building

Project Type: Building Maintainance

FY2023	FY2024	FY2025	FY2026	FY2027	Total
\$0.00	\$31,000.00	\$0.00	\$0.00	\$0.00	\$31,000.00

Funding Source	Funding Amount
State Grant	\$31,000.00
Total	\$31,000.00

Submitted by: Kevin Fournier
Title: Maintenance
Date: 12/10/2021

Description

to furnish and install 1/4 clear lexan on eastside of building

Justification

to bring back the historical factor to the building so town people can see stained glass of the building the existing plexiglass is damaged and cloudy with covid more people are wandering the building taking pictures of the stained glass in offices and the auditorium

Description of item to be replaced

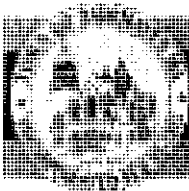
to furnish and install 1/4 clear lexan on eastside of building

Schedule for completion of project

Estimated value of replaced item: \$31,000.00

NET Estimated Annual Impact: \$0.00

Explanation



CAPITAL COMMITMENT

Priority: 2

Type: Replacement

Cost Basis: Vendor Quote

Fund: General Fund

Department: BPW- Administration

Project: Replacement of BPW Adm. Building floor tile

Project Category: Building

Project Type: Building Maintenance

FY2023	FY2024	FY2025	FY2026	FY2027	Total
\$0.00	\$33,000.00	\$0.00	\$0.00	\$0.00	\$33,000.00

Funding Source	Funding Amount
General Fund	\$33,000.00
Total	\$33,000.00

Submitted by: Vincent Furtado
Title: BPW Supt
Date: 11/18/2021

Description
 Replacement of 30 year old office tile.

Justification

Description of item to be replaced
Schedule for completion of project

Estimated value of replaced item: \$0.00

NET Estimated Annual Impact: \$0.00

Explanation

TileCraft
21 Arsene Way
Fairhaven, MA 02719
508-999-0988

Proposal #: MA002948
Sale Date: 10/17/2018
Install Date:
Sales Rep: Hall, T
Sales Rep:

SOLD TO

Printed 12/20/2007 39 41

Town of Fairhaven, DPW
 5 Arsene St
 Fairhaven MA 02719
 508-979-4030 Becky
 rvento@fairhaven-ma.gov

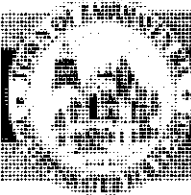
MATERIALS		QUANTITY	PRICE	TOTAL
(1) VCT	TBD Comments: 12 Areas of VCT please see attached list for breakdown	4320.00SqFt	\$1.35	\$5,832.00
(2) Cove Base	TBD Comments: Cove Base for all areas	800.00LnFt	\$1.00	\$800.00
(3) Clear Thin Spread (VCT Adhesive)	4 Gallon Pail Comments: VCT adhesive	4.00Each	\$225.00	\$900.00
Materials Subtotal:				\$7,532.00

ABOR		QUANTITY	PRICE	TOTAL
(4) Prevailing Wage Installation --, ** Estimated time to complete 320hrs 4 men **		320.00 Each	\$75.00	
(5) Disposal of old tiles --, ** Dumpster **		1.00 Each	\$650.00	
(6) Freight --, ** Freight **		1.00 Each	\$100.00	

Remove all existing VCT, Remove and Reset all Furniture,
 Dispose of all Flooring.

Subtotal: \$32,282.00
Sales Tax: \$470.75
Total: \$32,752.75
Payments: \$0.00
Balance: \$32,752.75

3



CAPITAL COMMITMENT

TECHNICAL SYSTEMS

Priority: 6

Type: Improvement

Cost Basis: Arct/Eng

Fund: General Fund

Department: BPW-Highway

Project: Middle St Drainage relocation

Project Category: Infrastructure

Project Type: Design/Construction (buildings, open space, athletic fields, water, sewer, drain, DWTP)

FY2023	FY2024	FY2025	FY2026	FY2027	Total
\$0.00	\$0.00	\$200,000.00	\$0.00	\$0.00	\$200,000.00

Funding Source	Funding Amount	Submitted by:
General Fund	\$200,000.00	Vinnie Furtado
Total	\$200,000.00	Title:
		Date: 11/20/2021

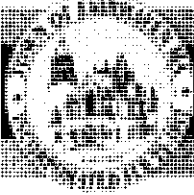
Description
Remove Town Drainage pipe from 86 Middle St Drainage easement

Justification

Description of Item to be replaced
Estimated value of replaced item: \$0.00

Schedule for completion of project
NET Estimated Annual Impact: \$0.00

Explanation



CAPITAL COMMITMENT

TRACKING SYSTEM

Priority: 7
Type: Improvement
Cost Basis: Arct/Eng
Fund: General Fund

Department: BPW-Highway
Project: Stormceptor Installation
Project Category: Infrastructure
Project Type: Design/Construction
 (buildings, open space,
 athletic fields, water, sewer,
 drain, DWTP)

FY2023	FY2024	FY2025	FY2026	FY2027	Total
\$0.00	\$0.00	\$125,000.00	\$0.00	\$0.00	\$125,000.00

Funding Source	Funding Amount	Submitted by:
General Fund	\$125,000.00	Vinnie Furtado
Total	\$125,000.00	Title:
		Date: 11/20/2021

Description
 Install Stormceptor at 86 Middle St drainage easement

Justification

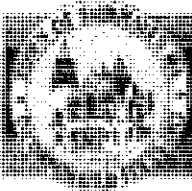
Description of item to be replaced

Schedule for completion of project

Estimated value of replaced item: \$0.00

NET Estimated Annual Impact: \$0.00

Explanation



CAPITAL COMMITMENT

FINANCIAL SYSTEM

Priority: 4

Type: Improvement

Cost Basis: Arct/Eng

Fund: General Fund

Department: BPW-Parks

Project: Overlay of Bike path from Weeden Rd to SN Rd

Project Category: Infrastructure

Project Type: Roadways/Sidewalks

FY2023	FY2024	FY2025	FY2026	FY2027	Total
\$0.00	\$87,017.60	\$0.00	\$0.00	\$0.00	\$87,017.60

Funding Source	Funding Amount	Submitted by:
General Fund	\$87,017.60	Vincent Furtado
Total	\$87,017.60	Title: BPW Supt.
		Date: 11/18/2021

Description
Phase 2/3 - overlay of Bike path from Weeden Rd to Sciticut Neck Rd.

Justification

Description of item to be replaced

Schedule for completion of project

Estimated value of replaced item: \$0.00

NET Estimated Annual Impact: \$0.00

Explanation

19

COST TO OVERLAY BIKE PATH

From Weeden Road to Sconticut Neck Road

1 Mile = 5280

5280 x 10' / 9 x .056 x 1.5 = 493 tons

Say 500 Tons @ \$ 120.00 = \$ 60,000.00

Patching: 200 sy @ \$ 52.00 = \$ 10,400.00

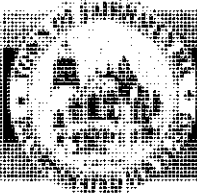
Raise Manholes: 16 Each @ \$ 535.00 = \$ 8,560.00

Line Painting: SYCL - 5280 @ \$.045 = \$ 237.60

Concrete WC Ramps 4 Each @ \$ 820.00 = \$ 3,820.00

Traffic Control: Police Details 1 LS \$ 4,000.00

Total = \$ 87017.60



CAPITAL COMMITMENT

TRACKING SYSTEM

<p>Priority: 7</p> <p>Type: Improvement</p> <p>Cost Basis: Arct/Eng</p> <p>Fund: General Fund</p>	<p>Department: BPW-Parks</p> <p>Project: Paving West Island Town Beach Parking Lot</p> <p>Project Category: Land</p> <p>Project Type: Design/Construction (buildings, open space, athletic fields, water, sewer, drain, DWTP)</p>
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FY2023	FY2024	FY2025	FY2026	FY2027	Total
\$0.00	\$0.00	\$0.00	\$620,000.00	\$0.00	\$620,000.00

Funding Source	Funding Amount	Submitted by: Vinnie Furtado
General Fund	\$620,000.00	Title:
Total	\$620,000.00	Date: 11/18/2021

Description

A review of existing conditions that will result in a design for paving and drainage improvements at the West Island Town Beach parking lot with pervious pavement to satisfy stormwater and Concom regulations. This effort will eliminate numerous year-long man- hours dedicated to grading this area and allow for much more organized beach parking - all while complying with applicable regulations.

Justification

Numerous complaints from Public safety and residents warrant this much overdue improvement.

Description of item to be replaced

Paving, with pervious pavement, the Town West Beach Parking lot.

Schedule for completion of project

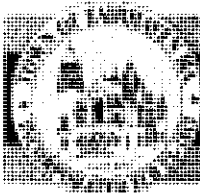
2021

Estimated value of replaced item: \$620,000.00

NET Estimated Annual Impact: \$0.00

Explanation

This expenditure will save numerous man-hours currently dedicated to the year-long effort of grading this parking lot.



CAPITAL COMMITMENT

TRACKING SYSTEM

Priority: 5

Type: Replacement

Cost Basis: Vendor Quote

Fund: General Fund

Department: Town Hall

Project: Replacement of protective sheathing on west side windows

Project Category: Building

Project Type: Building Maintenance

FY2023	FY2024	FY2025	FY2026	FY2027	Total
\$0.00	\$0.00	\$37,000.00	\$0.00	\$0.00	\$37,000.00

Funding Source	Funding Amount	Submitted by:
State Grant	\$37,000.00	Kevin Fournier
Total	\$37,000.00	Title: Maintenance
		Date: 12/10/2021

Description

to install and furnish 1/4 lexan on westside of building

Justification

to bring back the historical value of the building the plexiglass that is to be replaced is damaged and cloudy

Description of item to be replaced

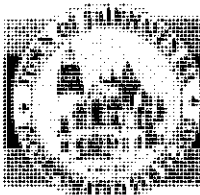
plexi glass on westside of building

Schedule for completion of project

Estimated value of replaced item: \$37,000.00

NET Estimated Annual Impact: \$0.00

Explanation



CAPITAL COMMITMENT

TRAINING SYSTEM

Priority: 8

Type: Replacement

Cost Basis: Vendor Quote

Fund: General Fund

Department: BPW-Highway

Project: Trailer, 25 Ton, Replacement

Project Category: Equip (Rolling)

Project Type: Vehicle/Equipment (including "General IT")

FY2023	FY2024	FY2025	FY2026	FY2027	Total
\$0.00	\$0.00	\$0.00	\$32,000.00	\$0.00	\$32,000.00

Funding Source	Funding Amount	Submitted by:
General Fund	\$32,000.00	Vincent Furtado
Total	\$32,000.00	Title: BPW Supt.
		Date: 11/18/2021

Description
Replacement of 20+ year old trailer 1997

Justification

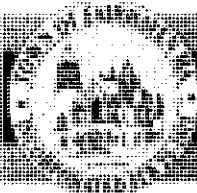
Description of item to be replaced

Schedule for completion of project

Estimated value of replaced item: \$0.00

NET Estimated Annual Impact: \$0.00

Explanation



CAPITAL COMMITMENT

TRAINING SYSTEM

Priority: 9
Type: Replacement
Cost Basis: Vendor Quote
Fund: General Fund

Department: BPW-Highway
Project: Compressor Replacement
Project Category: Equip (Rolling)
Project Type: Vehicle/Equipment
 (including "General IT")

FY2023	FY2024	FY2025	FY2026	FY2027	Total
\$0.00	\$0.00	\$0.00	\$50,000.00	\$0.00	\$50,000.00

Funding Source	Funding Amount	Submitted by:
General Fund	\$50,000.00	Vincent Furtado
Total	\$50,000.00	Title: BPW Supt. Date: 11/18/2021

Description	Justification
Replacement of nearly 30 year old compressor- 1984 Le Roi	

Description of item to be replaced	Schedule for completion of project
Estimated value of replaced item: \$0.00	
NET Estimated Annual Impact: \$0.00	

Explanation



CAPITAL COMMITMENT

TRACKING SYSTEM

Priority: 5

Type: Improvement

Cost Basis: Arct/Eng

Fund: General Fund

Department: BPW-Parks

Project: Overlay of bike path
Scotcut Neck Rd to Main
St.

**Project
Category:** Infrastructure

Project Type: Roadways/Sidewalks

FY2023	FY2024	FY2025	FY2026	FY2027	Total
\$0.00	\$0.00	\$112,428.88	\$0.00	\$0.00	\$112,428.88

Funding Source	Funding Amount	Submitted by:
General Fund	\$112,428.88	Vincent Furtado
Total	\$112,428.88	Title: BPW Supt. Date: 11/18/2021

Description	Justification
Phase 3 of 3 - overlay of bike path from Scotcut Neck Rd to Main St.	

Description of item to be replaced	Schedule for completion of project
Estimated value of replaced item: \$0.00	
NET Estimated Annual Impact: \$0.00	

Explanation

COST TO OVERLAY BIKE PATH

From Sconticut Neck Road to Main Street

1.3 Miles = 6864lf

6864' x 10' / 9 x .056 x 1.6 = 684 tons

Say 690 Tons @ \$ 120.00 = \$ 82,800.00

Patching: 200 sy @ \$ 52.00 = \$ 10,400.00

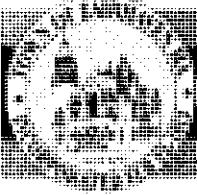
Raise Manholes: 12 Each @ \$ 535.00 = \$ 6,420.00

Line Painting: SYCL – 6864' @ \$.045 = \$ 308.88

Concrete WC Ramps 10 Each @ \$ 820.00 = \$ 7,500.00

Traffic Control: Police Details 1 LS \$ 5,000.00

Total = \$112,428.88



CAPITAL COMMITMENT

TRACKING SYSTEM

Priority: 10

Type: Replacement

Cost Basis: Vendor Quote

Fund: General Fund

Department: BPW-Highway

Project: Dump Truck Replacement
(Unit 29)

Project Category: Equip (Rolling)

Project Type: Vehicle/Equipment
(including "General IT")

FY2023	FY2024	FY2025	FY2026	FY2027	Total
\$0.00	\$0.00	\$0.00	\$0.00	\$185,000.00	\$185,000.00

Funding Source	Funding Amount	Submitted by:
General Fund	\$185,000.00	Vincent Furtado
Total	\$185,000.00	Title: BPW Supt. Date: 11/18/2021

Description
Replace 2008, 6 wheel, Chevy Dump Truck

Justification

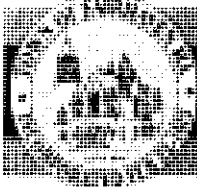
Description of item to be replaced

Schedule for completion of project

Estimated value of replaced item: \$0.00

NET Estimated Annual Impact: \$0.00

Explanation



CAPITAL COMMITMENT

TRACKING SYSTEM

Priority: 6
Type: Replacement
Cost Basis: Previous Purchase
Fund: General Fund

Department: Fire
Project: Fire Prevention Vehicle (FP1) Replacement
Project Category: Equip (Rolling)
Project Type: Vehicle/Equipment (including "General IT")

FY2023	FY2024	FY2025	FY2026	FY2027	Total
\$52,295.00	\$0.00	\$0.00	\$0.00	\$0.00	\$52,295.00

Funding Source	Funding Amount
General Fund	\$52,295.00
Total	\$52,295.00

Submitted by: Todd Correia
Title: Deputy Chief
Date: 11/10/2021

Description

The truck is a 2022 Chevrolet Full-Size K3500 4x4 Pick up with an automatic transmission. The truck is equipped with an enhanced tow package. The truck will be equipped with a light package and extended cab to carry cargo and other personnel.

Justification

The Fairhaven Fire Department is replacing a 2006 Ford F150 with over 120,000 miles. More importantly, the current vehicle is 16 years old and required over 4000.00 in repairs last fiscal year. The vehicle is used for day-to-day activities by the on-duty shift, including inspections. This vehicle is also the first line tow vehicle for the oil spill containment trailer, Marine 68, and Marine 25. The vehicle also is used for an emergency response to transport additional foam, sand, speedy dry, containment systems.

Description of item to be replaced

2006 Ford F150 with 120,000 miles. The truck would be used by the Emergency Management to the end of its life which is expected to be less than three years.

Schedule for completion of project

9 months from time of order. We have subtracted the snow plow from the vehicle and added 10% to cover expected cost increases.

Estimated value of replaced item: \$0.00

NET Estimated Annual Impact: \$0.00

Explanation

The estimated life span is 15 years.



Liberty Chevrolet



Fairhaven Fire Department
146 Washington Street
Fairhaven, MA 02719
Attn.: Todd Correia, Fire Chief

November 9, 2021

Dear Chief Correia,

Per your request, I am writing to offer a proposal to supply your department with a new Chevrolet per our contract #20-24, with the Plymouth County Commissioners. All vehicles offered under this contract come with a 5 year/100,000 mile powertrain warranty.

Item #117	<p>2022 Chevrolet Full Size K3500, 4x4 Silverado Pick up 142" Wheelbase, Double Cab, Long Bed 11,400 GVWR 6.6 Liter V8 Gas Engine capable of 401 HP, Oil Cooler 6 Speed Automatic Transmission with Oil Cooler StabiliTrac: Proactive Roll Avoidance and Traction Control 170 Amp Alternator, 720 CCA Battery Electronic Shift Transfer Case, Push Button Controls Heavy Duty Locking Rear Differential Front Chassis Mounted Recovery Hooks Trailer Equipment w 7-Pin Connector Four Wheel Anti-Lock Front and Rear Disc Brakes (5) LT275/70R18E All Terrain Radials with Full Size Spare Black Front and Rear Step Bumpers Integrated BedStep on Forward Portion of the Bed 12 Cargo Tie Downs Rated to 500 LBS each Halogen Headlamps with Daytime Running Lights Feature OSRV Vertical Trailing Mirrors with Lower Convex Head Locking Tailgate and Bed Rail and Tailgate Protection Cap Audio: 7" Color Touchscreen, AM/FM Stereo with Bluetooth Connectivity Rear Vision Camera with Hitch Guidance Vinyl Trim, 40/20/40 Split Bench Seat with Center Fold Down Armrest Heavy Duty Vinyl Floor Mat Tilt Steering Wheel Factory Air Conditioning Factory Gauge Package with Tachometer and Tire Pressure Monitor Driver Information Center Manual Windows and Door Locks</p>	\$41,604.00
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Liberty Chevrolet, Inc.

Silverado 3500 HD Factory Options:

VYU	Factory Snow Plow Prep Package	\$ 300.00
5H1	Two Additional Keys	\$ 50.00
JL1	Electronic Trailer Brake Controller	\$ 275.00
ZLQ	WT Fleet Convenience Package	\$ 760.00
G7C	Exterior Color Red	
	Less Contract Discount for Options 3%	\$ (41.55)

Additional Contract Options:

826	Black Tube Steps	\$ 770.00
846	Slide-in Combo Pintel/Ball Hitch	\$ 192.50
855	Spray -in Bedliner for Pick up	\$ 990.00
895	Whelen Mini Liberty LED Lightbar (Red)	\$ 1,500.00
907	2 Whelen Vertex Corner Flashers, Front	\$ 720.00
907	2 Whelen Vertex Corner Flashers, Rear	\$ 720.00
938	Fisher 8' HD2 Snow Plow System	\$ 8,470.00
956	Fisher Snow Foil	\$ 880.00
	TOTAL DELIVERED PRICE	\$57,189.95

Liberty Chevrolet currently has this truck on order with GM, order #ZXKW2J, color Red. Please note that this unit is subject to prior sale, therefore please contact me as soon as a purchase decision is made so that it may be secured for your department. GM has stopped accepting orders for the 2022 Silverado, therefore, if this unit becomes unavailable, I will not be able to deliver another unit for the price quoted.

Chief, this truck, as equipped, is rated to tow 14,500 Lbs, with a max tongue weight of 1,450 Lbs.

Thank you for your consideration of Liberty Chevrolet. If you have any questions concerning our proposal, please don't hesitate to contact me at (781) 287-7541.

Sincerely,



Kevin Nugent

Fleet Sales Manager



CAPITAL COMMITMENT
TRACKING SYSTEM

Priority: 11
Type: Replacement
Cost Basis: Vendor Quote
Fund: General Fund

Department: BPW-Highway
Project: Replace Grader
Project Category: Equip (Rolling)
Project Type: Roadways/Sidewalks

FY2023	FY2024	FY2025	FY2026	FY2027	Total
\$0.00	\$0.00	\$0.00	\$0.00	\$285,000.00	\$285,000.00

Funding Source	Funding Amount	Submitted by:
General Fund	\$285,000.00	Vinnie Furtado
Total	\$285,000.00	Title: BPW Superintendent
		Date: 11/18/2021

Description
Replace John Deere Grader #28

Justification

Description of item to be replaced
Estimated value of replaced item: \$0.00

Schedule for completion of project
NET Estimated Annual Impact: \$0.00

Explanation



CAPITAL COMMITMENT

TRACKING SYSTEM

Priority: 7
Type: Replacement
Cost Basis: Other
Fund: General Fund

Department: Fire
Project: Brush Truck (Replacement)
Project Category: Equip (Rolling)
Project Type: Vehicle/Equipment (including "General IT")

FY2023	FY2024	FY2025	FY2026	FY2027	Total
\$0.00	\$0.00	\$250,000.00	\$0.00	\$0.00	\$250,000.00

Funding Source	Funding Amount	Submitted by:
General Fund	\$250,000.00	Todd Correia
Total	\$250,000.00	Title: Deputy Chief
		Date: 12/03/2020

Description

A new brush truck that will hold quick attack brush fire equipment, including a minimum of 300 gallons of water, hose reels, hose, and a fire pump. The unit will be four wheel drive and a crew cab for the front.

Justification

The current brush truck is a Ford F350 and was purchased in 1995. The unit is approaching 30 years old at time of request. The brush unit is the first attack vehicle for all brush and wildland fires. Its compact design is needed to navigate through tight areas, the state reservation, bike paths, and wooded areas.

Description of item to be replaced

A 1995 Ford F350 purchased in 1995 with a skid unit in the rear bed.

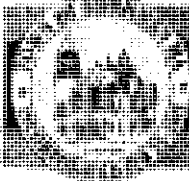
Schedule for completion of project

Estimated value of replaced item: \$8,000.00

NET Estimated Annual Impact: \$12,500.00

Explanation

Vehicle is expected to have a 20 year life span.



CAPITAL COMMITMENT

OPERATING BUDGET

Priority: 6

Type: Replacement

Cost Basis: Vendor Quote

Fund: General Fund

Department: BPW-Parks

Project: Replacement of Dump Truck, 1 ton with liftgate(Unit # 37)

Project Category: Equip (Rolling)

Project Type: Vehicle/Equipment (Including "General IT")

FY2023	FY2024	FY2025	FY2026	FY2027	Total
\$0.00	\$0.00	\$90,000.00	\$0.00	\$0.00	\$90,000.00

Funding Source

General Fund

Funding Amount

\$90,000.00

Total \$90,000.00

Submitted by: Vincent Furlado

Title: BPW Supt.

Date: 11/18/2021

Description

Replacement of 2010 one ton dump with plow and liftgate (unit 37)

Justification

Description of item to be replaced

Schedule for completion of project

Estimated value of replaced item: \$0.00

NET Estimated Annual Impact: \$0.00

Explanation

23

Department Capital Budget Project Requests Summary

Department	Project	Dept. Priority	FY23	FY24	FY25	FY26	FY27	Total
BPW-Water Enterprise	Utility Truck with Plow (replace 2002 chevy)	1	\$73,000	\$0	\$0	\$0	\$0	\$73,000
BPW-Water Enterprise	Repainting Sconticut Neck Water Tower	2	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000
BPW-Water Enterprise	Water gate valve maintenance	3	\$75,000	\$0	\$0	\$0	\$0	\$75,000
BPW-Water Enterprise	Day St Water Main Replacement	4	\$0	\$150,000	\$0	\$0	\$0	\$150,000
BPW-Water Enterprise	Spring St Water Main Replacement	5	\$0	\$500,000	\$0	\$0	\$0	\$500,000
BPW-Water Enterprise	Replacement of Water Main Francis St to Main St	6	\$0	\$0	\$100,000	\$0	\$0	\$100,000
BPW-Water Enterprise	Repainting of Boston Hill Water Tower	7	\$0	\$0	\$0	\$1,000,000	\$0	\$1,000,000
BPW-Water Enterprise	Water Main upgrade Route 6	8	\$0	\$0	\$0	\$0	\$1,000,000	\$1,000,000
BPW-Water Enterprise	Water Main Upgrade- Sconticut Neck Road	9	\$0	\$0	\$0	\$0	\$1,000,000	\$1,000,000
			\$1,148,000	\$650,000	\$100,000	\$1,000,000	\$2,000,000	\$4,898,000

**Capital Improvement
Committee Project Ranking by Priority**

Department	Project	Criteria						Weighted Criteria						Total
		A	B	C	D	E	F	Ax4	Bx4	Cx3	Dx3	Ex2	Fx2	
BPW-Water Enterprise	Utility Truck with Plow (replace 2002 chevy)	3	0	4	4	0	5	12	0	12	12	0	10	46
BPW-Water Enterprise	Repainting Sconticut Neck Water Tower	3	0	4	4	0	5	12	0	12	12	0	10	46
BPW-Water Enterprise	Water gate valve maintenance	3	0	4	3	0	4	12	0	12	9	0	8	41
BPW-Water Enterprise	Day St Water Main Replacement	3	0	3	3	0	4	12	0	9	9	0	8	38
BPW-Water Enterprise	Spring St Water Main Replacement	3	0	3	3	0	3	12	0	9	9	0	6	36
BPW-Water Enterprise	Replacement of Water Main Francis St to Main St	3	0	2	3	0	3	12	0	6	9	0	6	33
BPW-Water Enterprise	Repainting of Boston Hill Water Tower	3	0	2	3	0	2	12	0	6	9	0	4	31
BPW-Water Enterprise	Water Main upgrade Route 6	3	0	2	3	0	2	12	0	6	9	0	4	31
BPW-Water Enterprise	Water Main Upgrade- Sconticut Neck Road	3	0	2	3	0	1	12	0	6	9	0	2	29

	Department	Project	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
Total	Water Fund							
46	BPW-Water Enterprise	Utility Truck with Plow (replace 2002 chevy)	\$73,000	\$0	\$0	\$0	\$0	\$73,000
46	BPW-Water Enterprise	Repainting Sconticut Neck Water Tower	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000
41	BPW-Water Enterprise	Water gate valve maintenance	\$75,000	\$0	\$0	\$0	\$0	\$75,000
38	BPW-Water Enterprise	Day St Water Main Replacement	\$0	\$150,000	\$0	\$0	\$0	\$150,000
36	BPW-Water Enterprise	Spring St Water Main Replacement	\$0	\$500,000	\$0	\$0	\$0	\$500,000
33	BPW-Water Enterprise	Replacement of Water Main Francis St to Main St	\$0	\$0	\$100,000	\$0	\$0	\$100,000
31	BPW-Water Enterprise	Repainting of Boston Hill Water Tower	\$0	\$0	\$0	\$1,000,000	\$0	\$1,000,000
31	BPW-Water Enterprise	Water Main upgrade Route 6	\$0	\$0	\$0	\$0	\$1,000,000	\$1,000,000
29	BPW-Water Enterprise	Water Main Upgrade- Sconticut Neck Road	\$0	\$0	\$0	\$0	\$1,000,000	\$1,000,000
	Water Fund		\$1,148,000	\$650,000	\$100,000	\$1,000,000	\$2,000,000	\$4,898,000

		Retained Earnings		State Grants/Other	Borrowing		
		Bal, 7/1/21	\$1,731,920	Est.	\$0		
		Less: Indirect Costs	-\$518,699				
YEAR 1, FY23							
46	BPW-Water Enterprise	Utility Truck with Plow (replace 2002 chevy)	\$73,000			\$73,000	
46	BPW-Water Enterprise	Repainting Sconticut Neck Water Tower	\$1,000,000			\$1,000,000	
41	BPW-Water Enterprise	Water gate valve maintenance	\$75,000			\$75,000	
			\$1,148,000	\$0	\$0	\$1,148,000	
			\$65,221	\$0	\$0		
			Bal. 7/1/22	\$65,221	\$0	AUTH FY24	\$0
			Trans from Op. bud.	\$616,080			
				\$681,301			
YEAR 2, FY24							
38	BPW-Water Enterprise	Day St Main Replacement	\$150,000			\$150,000	
36	BPW-Water Enterprise	Spring Street Water Main Replacement	\$500,000			\$500,000	
			\$650,000	\$0	\$0	\$650,000	
				\$31,301	\$0	\$0	
			Bal 7/1/23	\$31,301	\$0	AUTH FY25	\$0
			Trans from Op. bud.	\$100,000			
YEAR 3, FY25							
33	BPW-Water Enterprise	Replacement of Water Main Francis St to Main St	\$100,000			\$100,000	
			\$100,000	\$0	\$0	\$100,000	
				\$0	\$0	\$0	
			Bal 7/1/24	\$0	\$0	Auth FY26	\$0
			Trans from Op. bud	\$1,000,000			
YEAR 4, FY26							
31	BPW-Water Enterprise	Repainting of Boston Hill Water Tower	\$1,000,000			\$1,000,000	
			\$1,000,000	\$0	\$0	\$1,000,000	
				\$0	\$0	\$0	
			Bal 7/1/25	\$0	\$0	Auth FY27	\$2,000,000
YEAR 5 FY27							
31	BPW-Water Enterprise	Water Main Upgrade Route 6	\$1,000,000			\$1,000,000	
29	BPW-Water Enterprise	Upgrade SN Rd Water Main	\$1,000,000			\$1,000,000	
			\$2,000,000	\$0	\$0	\$2,000,000	
				\$0	\$0	\$0	
			Bal 6/30/26	\$0	\$0	\$0	
			\$4,898,000	\$2,898,000	\$0	\$2,000,000	\$4,898,000

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Projected Debt Service for New Capital Projects

		Year 1 FY23	Year 2 FY24	Year 3 FY25	Year 4 FY26	Year 5 FY27	Year 6 FY28
Gross Funding Recommendation		\$1,148,000	\$650,000	\$100,000	\$1,000,000	\$2,000,000	
Retained Earnings		-\$1,148,000	-\$65,221		\$0	\$0	
Transfer from Operating Budget			-\$616,080	-\$100,000	-\$1,000,000		
Capital Stabilization							
State Grants/Other							
Net Borrowing Recommendation		\$0	-\$31,301	\$0	\$0	\$2,000,000	
Five (5) Year Borrowing	5	\$0	\$0	\$0	\$0	\$0	
Interest	4.00%						
Ten (10) Year Borrowing	10	\$0	\$0	\$0	\$0	\$2,000,000	
Interest	4.25%						
Twenty (20) Year Borrowing	20	\$0	\$0	\$0	\$0	\$0	
Interest	5.00%						
Total Debt		\$0	\$0	\$0	\$0	\$2,000,000	

Ten (5) Year Debt Schedule

Year 1 Debt Service	Principal		\$0	\$0	\$0	\$0	\$0
	Interest		\$0	\$0	\$0	\$0	\$0
	Total		\$0	\$0	\$0	\$0	\$0
Year 2 Debt Service	Principal			\$0	\$0	\$0	\$0
	Interest			\$0	\$0	\$0	\$0
	Total			\$0	\$0	\$0	\$0
Year 3 Debt Service	Principal				\$0	\$0	\$0
	Interest				\$0	\$0	\$0
	Total				\$0	\$0	\$0
Year 4 Debt Service	Principal					\$0	\$0
	Interest					\$0	\$0
	Total					\$0	\$0
Year 5 Debt Service	Principal						\$0
	Interest						\$0
	Total						\$0
Total Ten (5) Year Debt Service			\$0	\$0	\$0	\$0	\$0

Ten (10) Year Debt Schedule

Year 1 Debt Service	Principal		\$0	\$0	\$0	\$0	\$0
	Interest		\$0	\$0	\$0	\$0	\$0
	Total		\$0	\$0	\$0	\$0	\$0
Year 2 Debt Service	Principal			\$0	\$0	\$0	\$0
	Interest			\$0	\$0	\$0	\$0
	Total			\$0	\$0	\$0	\$0
Year 3 Debt Service	Principal				\$0	\$0	\$0
	Interest				\$0	\$0	\$0
	Total				\$0	\$0	\$0

1,148,080

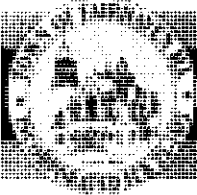
Projected Debt Service for New Capital Projects

		Year 1 FY23	Year 2 FY24	Year 3 FY25	Year 4 FY26	Year 5 FY27	Year 6 FY28
Year 4 Debt Service	Principial					\$0	\$0
	Interest					\$0	\$0
	Total					\$0	\$0
Year 5 Debt Service	Principial						\$200,000
	Interest						\$85,000
	Total						\$285,000
Total Ten (10) Year Debt Service			\$0	\$0	\$0	\$0	\$285,000
Twenty (20) Year Debt Schedule							
Year 1 Debt Service	Principial		\$0	\$0	\$0	\$0	\$0
	Interest		\$0	\$0	\$0	\$0	\$0
	Total		\$0	\$0	\$0	\$0	\$0
Year 2 Debt Service	Principial			\$0	\$0	\$0	\$0
	Interest			\$0	\$0	\$0	\$0
	Total			\$0	\$0	\$0	\$0
Year 3 Debt Service	Principial				\$0	\$0	\$0
	Interest				\$0	\$0	\$0
	Total				\$0	\$0	\$0
Year 4 Debt Service	Principial					\$0	\$0
	Interest					\$0	\$0
	Total					\$0	\$0
Year 5 Debt Service	Principial						\$0
	Interest						\$0
	Total						\$0
Total Twenty (20) Year Debt Service			\$0	\$0	\$0	\$0	\$0
Total Debt Service			\$0	\$0	\$0	\$0	\$285,000

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				Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest
DESCRIPTION OF BOND ISSUE				2023	2023	2024	2024	2025	2025	2026	2026	2027	2027
Water		Boston Hill Water Tank		14,522	291	0	0	0	0	0	0	0	0
Water		WPAT Project-Boston Hill Water Tank		34,751	11,086	35,507	10,339	36,278	9,576	37,607	8,796	37,873	7,999
Total Water Fund Principal and Interest				49,273	11,377	35,507	10,339	36,278	9,576	37,607	8,796	37,873	7,999
Total Water Fund Debt Service					60,650		45,846		45,854		46,403		45,872
Authorized but not Issued Debt (est)				150,000	75,000	150,000	75,000	150,000	75,000	150,000	75,000	150,000	75,000
					225,000		225,000		225,000		225,000		225,000

Revenue Summary	Projected FY 2023	Projected FY 2024	Projected FY 2025	Projected FY 2026
User Charges	3,077,634	3,205,078	3,315,961	3,430,392
Connection Fees	80,000	60,000	60,000	60,000
Other Department Revenue	200,000	200,000	200,000	200,000
Retained Earnings for Operations				
Revenue (Net of Debt Exclusions)	3,357,634	3,465,078	3,575,961	3,690,392
	3.20%	3.20%	3.20%	3.20%
Enterprise Fund Debt Service	60,650	45,846	45,854	46,403
P/Y Authorized CIP Unissued	225,000	225,000	225,000	225,000
Subtotal	285,650	270,846	270,854	271,403
New CIP Debt	0	0	0	0
Total Debt Service	285,650	270,846	270,854	271,403
Net Debt Ratio	8.51%	7.82%	7.57%	7.35%



CAPITAL COMMITMENT

TRACING SYSTEM

Priority: 1

Type: Replacement

Cost Basis: Vendor Quote

Fund: Water Enterprise Fund

Department: BPW-Water Enterprise

Project: Utility Truck with Plow
(replace 2002 chevy)

Project Category: Equip (Rolling)

Project Type: Vehicle/Equipment
(including "General IT")

FY2023	FY2024	FY2025	FY2026	FY2027	Total
\$73,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$73,000.00

Funding Source

Water Enterprise Fund

Funding Amount

\$73,000.00

Total \$73,000.00

Submitted by: Vincent Furtado

Title: BPW Supt.

Date: 11/18/2021

Description

Changing equipment

Justification

Description of item to be replaced

Schedule for completion of project

Estimated value of replaced item: \$0.00

NET Estimated Annual Impact: \$0.00

Explanation



Liberty Chevrolet



Fairhaven Sewer Department
5 Arsene Street
Fairhaven, MA 02719
Attn.: Rene Robillard, Superintendent

October 26, 2021

Dear Mr. Robillard,

Per your request, I am writing to offer a proposal to supply your department with a new Chevrolet per our contract #20-24, with the Plymouth County Commissioners. All vehicles offered under this contract come with a 5 year/100,000 mile powertrain warranty.

2022 Chevrolet Full Size K2500, 4x4 Silverado Pick up
149" Wheelbase, Double Cab, Long Bed 10,350 GVWR
6.6 Liter V8 Gas Engine capable of 401 HP, Oil Cooler
6 Speed Automatic Transmission with Oil Cooler
StabiliTrac: Proactive Roll Avoidance and Traction Control
170 Amp Alternator, 720 CCA Battery
Electronic Shift Transfer Case, Push Button Controls
Heavy Duty Locking Rear Differential
Front Chassis Mounted Recovery Hooks
Trailer Equipment w 7-Pin Connector
Four Wheel Anti-Lock Front and Rear Disc Brakes
(5) LT245/75R17E All Season Radials with Full Size Spare
Black Front and Rear Step Bumpers
Integrated BedStep on Forward Portion of the Bed
12 Cargo Tie Downs Rated to 500 LBS each
Halogen Headlamps with Daytime Running Lights Feature
OSRV Vertical Trailering Mirrors with Lower Convex Head
Locking Tailgate and Bed Rail and Tailgate Protection Cap
Audio: 7" Color Touchscreen, AM/FM Stereo with Bluetooth Connectivity
Rear Vision Camera with Hitch Guidance
Vinyl Trim, 40/20/40 Split Bench Seat with Center Fold Down Armrest
60/40 Rear Split Bench Seat
Heavy Duty Vinyl Floor Mat
Tilt Steering Wheel
Factory Air Conditioning
Factory Gauge Package with Tachometer and Tire Pressure Monitor
Driver Information Center
Manual Windows and Door Locks \$37,257.00

Available Factory Options:

QXT	LT265/70R17E All Terrain Radials	\$ 200.00
ZLQ	Work Truck Convenience Package	\$ 760.00
DBG	Electric Remote, Heated Trailering Mirrors	Included

Liberty Chevrolet, Inc.

90 Bay State Road • Wakefield, MA 01880 • Main 781-246-1919 • Fax 781-245-8987 • www.libertychevy.com

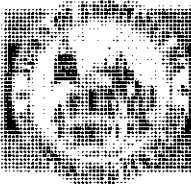
VYU	Factory Snow Plow Prep Package	\$ 300.00
JL1	Electronic Trailer Brake Controller	\$ 275.00
K14	110 VAC Power Outlet	\$ 225.00
5H1	2 Additional Keys	\$ 50.00
8S3	Back Up Alarm	\$ 138.00
	Less Contract Discount for Options 3%	\$ (58.44)
Additional Contract Options:		
5000	Vent Visor Rain Guards	\$ 110.00
5001	Molded Front Mud Flaps	\$ 110.00
5003	Weather Tech Floor Liners (Front)	\$ 220.00
5017	Aluminum Cab Guard	\$ 880.00
5019	Light Bar Bracket for Mini Liberty	\$ 110.00
5058	Remount Factory Rear View Camera	\$ 360.00
5071	Whelen Mini Liberty LED Lightbar	\$ 1,500.00
5083	2 Whelen Vertex Corner Flashers, Front	\$ 720.00
5083	2 Whelen Vertex Corner Flashers, Rear	\$ 720.00
5114	Fisher 8' HD2 Snow Plow System	\$ 8,470.00
5132	Fisher Snow Foil	\$ 880.00
5177	8' Steel Utility Body for SRW Truck	\$12,650.00
5200	LED interior Compartment Lighting	\$ 825.00
5195	Frame Mounted Receiver Hitch w Plug	\$ 825.00
5211	Paint Utility Body Tangier Orange	\$ 1,100.00
5031	Spray-in Type Bedliner for Utility Body	\$ 1,045.00
5022	Slide-in Combination Pintel/Ball Hitch	\$ 192.00
5002	4' Black Tube Steps	\$ 770.00
	Reprogram BCM for Utility Body	\$ 350.00
Customer Requested Option:		
	Dealer Installed Remote Start System	\$ 495.00
	TOTAL DELIVERED PRICE	\$71,478.56

Liberty Chevrolet currently has this truck on order with GM, order #ZWMBMS, color White. Please note that this unit is subject to prior sale, therefore please contact me as soon as a purchase decision is made so that it may be secured for your department. GM has stopped accepting orders for the 2022 Silverado, therefore, if this unit becomes unavailable, I will not be able to deliver another unit for the price quoted.

Thank you for your consideration of Liberty Chevrolet. If you have any questions concerning our proposal, please don't hesitate to contact me at (781) 287-7541.

Sincerely,


 Kevin Nugent
 Fleet Sales Manager



CAPITAL COMMITMENT TRACKING SYSTEM

Priority: 2
Type: Improvement
Cost Basis: Vendor Quote
Fund: Water Enterprise Fund

Department: BPW-Water Enterprise
Project: Repainting Sconticut Neck Water Tower
Project Category: Infrastructure
Project Type: Design/Construction (buildings, open space, athletic fields, water, sewer, drain, DWTP)

FY2023	FY2024	FY2025	FY2026	FY2027	Total
\$1,000,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000,000.00

Funding Source	Funding Amount	Submitted by: Vincent Furtado
Water Enterprise Fund	\$1,000,000.00	Title: BPW Supt.
	Total \$1,000,000.00	Date: 11/18/2021

Description	Justification
Description of item to be replaced	Schedule for completion of project
Estimated value of replaced item: \$0.00	
NET Estimated Annual Impact: \$0.00	

Explanation



CAPITAL COMMITMENT

TRANSITION SYSTEM

Priority: 3
Type: Improvement
Cost Basis: Vendor Quote
Fund: Water Enterprise Fund

Department: BPW-Water Enterprise
Project: Water gate valve maintenance
Project Category: Infrastructure
Project Type: Design/Construction (buildings, open space, athletic fields, water, sewer, drain, DWTP)

FY2023	FY2024	FY2025	FY2026	FY2027	Total
\$75,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$75,000.00

Funding Source	Funding Amount	Submitted by:
Water Enterprise Fund	\$75,000.00	Vinnie Furtado
Total	\$75,000.00	Title:
		Date: 11/19/2021

Description **Justification**

Description of item to be replaced **Schedule for completion of project**

Estimated value of replaced item: \$0.00

NET Estimated Annual Impact: \$0.00

Explanation

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E.H. WACHS®

A Division of **ITW**

Superior Equipment. Complete Support.™

Water Utility Products

600 Knightsbridge Pkwy | Lincolnshire IL 60069

T +1 847 537 8800 | F +1 847 520 1147

ehwachs.com

Quotation

Page 1 of 1

TO: **Jeffrey furtado**
superintendent
Fairhaven water dept.
5 Arsene st.
Fairhaven, MA 02719

Date: 1/11/2022
Quotation Number: KR168499
Payment Terms: Net 30 Days
Shipping Terms: FOB Origin
Valid Through: 3/12/2022
Estimated Delivery: 8-12 Weeks ARO

E.H. Wachs is pleased to offer the following quotation.

Item Number	Description	Qty	U/M	Unit Price (USD)	Line Total (USD)
1 77-000-36	Standard LX (Gas) – VMT (RH); Single turner valve maintenance trailer; Includes Wachs 750 Ft/lb (1020 Nm) Extended Reach Valve operator for those preventive maintenance activities, telescoping valve key and Wachs ruggedized TC-100 with GPS controller/datalogger. A 27 HP (20 kW) gasoline powered Kohler overhead cam air cooled engine provides ample power for all contained functions, including an auxiliary HTMA Class II circuit; 10 gallon (38 L) reservoir, fan cooled heat exchanger, continuous duty rated for 8 GPM (30.3 LPM) @ 2,000 PSI (140 bar). A positive displacement blower provides 500 CFM (14.2 cmm)-11" (280mm) Hg vacuum, with spools containment provided by a 250 (950 L) gallon tank with power hydraulic dump (rear discharge) and latching rear door. Also driven from the common power train is a 2.5 GPM (9.5 LPM) @ 3000 PSI (210 bar) pressure washer system with 3 gallon (11.4 L) anti-freeze tank and 95 gallon (360 L) water tank. Includes 2-1/2" (63.5mm), 1-1/4" (31.75mm) & 7/8" (22mm) suction wands and one each short and long wash-down guns. The LX package bundles the service light bar with arrow board, 45' (14 M) auxiliary hydraulic hose reel for operation of hydraulic power tools & Bluetooth tethering module (installed in ERV-750) for wireless communication between the exerciser and Controller/Data Logger and 24" (61cm) X 18" (46cm) x 18" (46cm) aluminum job box.	1	EA	72,375.00	72,375.00

Other options available include: Under deck mounted Spare Tire Kit (77-411-00), 2-5/16" Ball Tongue (77-215-01), 45lb Breaker, Mount and 14" Moll Point (08-000-10, 08-405-00 & 08-410-02) or already GPS enabled controller/datalogger, however adding Trimble R2 GNSS receiver (79-412-02) provides capability of submeter to centimeter level positioning accuracy (highest accuracy in real-time with the use of correction sources).

Subtotal	72,375.00
Shipping & Handling	1,956.00
Total (USD)	\$74,330.00

We will prepay and add shipping charges to your order, or we can ship collect via your choice of carrier service. If you have any questions please feel free to call Bryan Leahy at 847-840-9257 or call me at 847-484-2773.

(SALES TAX!!!) We collect sales tax in all but the following states: AK, DE, MT, OR and NH. If you are tax exempt please supply your identification number and certificate with your order. If your exempt number is not on file, tax will be added to your invoice.

Please reference this quote number when placing your order. Thank You.

Ken Redding
Utility Technical Sales Rep
847-484-2773
kredding@ehwachs.com

Sales of E.H. Wachs products and services are expressly limited to and made conditional on acceptance of its current Terms and Conditions of Sale, found at www.ehwachs.com ("Terms"). Any additional or different terms are hereby rejected. Commencement of work by E.H. Wachs or acceptance of delivery of products by you constitutes your acceptance of the Terms.



CAPITAL COMMITMENT

Priority: 4

Type: Replacement

Cost Basis: Arct/Eng

Fund: Water Enterprise Fund

Department: BPW-Water Enterprise

Project: Day St Water Main Replacement

Project Category: Infrastructure

Project Type: Design/Construction (buildings, open space, athletic fields, water, sewer, drain, DWTP)

FY2023	FY2024	FY2025	FY2026	FY2027	Total
\$0.00	\$150,000.00	\$0.00	\$0.00	\$0.00	\$150,000.00

Funding Source	Funding Amount
Water Enterprise Fund	\$150,000.00
Total	\$150,000.00

Submitted by: Vincent Furtado
Title: BPW Supt.
Date: 11/18/2021

Description
Replacing Water Main

Justification

Description of item to be replaced

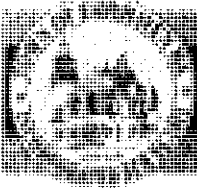
Schedule for completion of project

Estimated value of replaced item: \$0.00

NET Estimated Annual Impact: \$0.00

Explanation

110



CAPITAL COMMITMENT

TRADING SYSTEM

Priority: 5

Type: Replacement

Cost Basis: Arct/Eng

Fund: Water Enterprise Fund

Department: BPW-Water Enterprise

Project: Spring St Water Main Replacement

Project Category: Infrastructure

Project Type: Design/Construction (buildings, open space, athletic fields, water, sewer, drain, DWTP)

FY2023	FY2024	FY2025	FY2026	FY2027	Total
\$0.00	\$500,000.00	\$0.00	\$0.00	\$0.00	\$500,000.00

Funding Source	Funding Amount
Water Enterprise Fund	\$500,000.00
Total	\$500,000.00

Submitted by: Vincent Furtado
Title: BPW Supt
Date: 11/18/2021

Description
 Replacement of Spring St cement lined water main per infrastructure capital improvement schedule

Justification

Description of item to be replaced
 Estimated value of replaced item: \$0.00

Schedule for completion of project
 NET Estimated Annual Impact: \$0.00

Explanation

111



CAPITAL COMMITMENT

TRAINING SYSTEM

Priority: 6

Type: Replacement

Cost Basis: Arct/Eng

Fund: Water Enterprise Fund

Department: BPW-Water Enterprise

Project: Replacement of Water Main Francis St to Main St

Project Category: Infrastructure

Project Type: Design/Construction (buildings, open space, athletic fields, water, sewer, drain, DWTP)

FY2023	FY2024	FY2025	FY2026	FY2027	Total
\$0.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$100,000.00

Funding Source	Funding Amount
Water Enterprise Fund	\$100,000.00
Total	\$100,000.00

Submitted by: Vincent Furtado

Title: BPW Supt.

Date: 11/18/2021

Description

Replacement of water main per capital program

Justification

Description of item to be replaced

Schedule for completion of project

Estimated value of replaced item: \$0.00

NET Estimated Annual Impact: \$0.00

Explanation

112



CAPITAL COMMITMENT

TELEPHONE SYSTEM

Priority: 7

Type: Improvement

Cost Basis: Vendor Quote

Fund: Water Enterprise Fund

Department: BPW-Water Enterprise

Project: Repainting of Boston Hill Water Tower

Project Category: Infrastructure

Project Type: Design/Construction (buildings, open space, athletic fields, water, sewer, drain, DWTP)

FY2023	FY2024	FY2025	FY2026	FY2027	Total
\$0.00	\$0.00	\$0.00	\$1,000,000.00	\$0.00	\$1,000,000.00

Funding Source	Funding Amount	Submitted by:
Recreation Enterprise Fund	\$1,000,000.00	Vincent Furtado
Total	\$1,000,000.00	Title: BPW Supt. Date: 11/18/2021

Description	Justification
Repainting of Boston Hill Water Tower per required maintenance schedule	

Description of item to be replaced	Schedule for completion of project
Estimated value of replaced item: \$0.00	
NET Estimated Annual Impact: \$0.00	

Explanation

113



CAPITAL COMMITMENT
 FINANCIAL SYSTEM

Priority: 8
Type: Replacement
Cost Basis: Arct/Eng
Fund: Water Enterprise Fund

Department: BPW-Water Enterprise
Project: Water Main upgrade Route 6
Project Category: Infrastructure
Project Type: Design/Construction (buildings, open space, athletic fields, water, sewer, drain, DWTP)

FY2023	FY2024	FY2025	FY2026	FY2027	Total
\$0.00	\$0.00	\$0.00	\$0.00	\$1,000,000.00	\$1,000,000.00

Funding Source	Funding Amount	Submitted by:
Water Enterprise Fund	\$1,000,000.00	Vincent Furtado
Total	\$1,000,000.00	Title: BPW Supt. Date: 11/18/2021

Description
 Upgrade to Route 6 water main

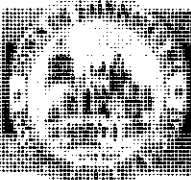
Justification

Description of item to be replaced **Schedule for completion of project**

Estimated value of replaced item: \$0.00
NET Estimated Annual Impact: \$0.00

Explanation

114



CAPITAL COMMITMENT

Priority: 9

Type: Improvement

Cost Basis: Arct/Eng

Fund: Water Enterprise Fund

Department: BPW-Water Enterprise

Project: Water Main Upgrade-Sconticut Neck Road

Project Category: Infrastructure

Project Type: Design/Construction (buildings, open space, athletic fields, water, sewer, drain, DWTP)

FY2023	FY2024	FY2025	FY2026	FY2027	Total
\$0.00	\$0.00	\$0.00	\$0.00	\$1,000,000.00	\$1,000,000.00

Funding Source	Funding Amount
Water Enterprise Fund	\$1,000,000.00
Total	\$1,000,000.00

Submitted by: Vincent Furtado

Title:

Date: 11/18/2021

Description

Justification

Description of item to be replaced

Schedule for completion of project

Estimated value of replaced item: \$0.00

NET Estimated Annual Impact: \$0.00

Explanation

Department Capital Budget Project Requests Summary

Department	Project	Dept. Priority	FY23	FY24	FY25	FY26	FY27	Total
BPW-Sewer Enterprise	Sewer Treatment Plant Upgrade	1	\$50,000,000	\$0	\$0	\$0	\$0	\$50,000,000
BPW-Sewer Enterprise	Inflow and Infiltration Study	2	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,250,000
BPW-Sewer Enterprise	Sunset Beach Sewer Extension	3	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000
BPW-Sewer Enterprise	Sewer Force Mains Upgrades	4	\$3,500,000	\$0	\$0	\$0	\$0	\$3,500,000
BPW-Sewer Enterprise	Blower Building Roof Replacement, Sewer Treatment Plant	5	\$75,000	\$0	\$0	\$0	\$0	\$75,000
BPW-Sewer Enterprise	Replace pumps at South St pump station	6	\$0	\$150,000	\$0	\$0	\$0	\$150,000
BPW-Sewer Enterprise	Portable 4 Inch pump	7	\$0	\$0	\$0	\$50,000	\$0	\$50,000
BPW-Sewer Enterprise	Replace Generator (West Island Treatment Plant)	8	\$0	\$0	\$80,000	\$0	\$0	\$80,000
BPW-Sewer Enterprise	UV Control board Replacement.	9	\$0	\$0	\$50,000	\$0	\$0	\$50,000
BPW-Sewer Enterprise	Front End Loader Replacement	10	\$0	\$0	\$0	\$0	\$200,000	\$200,000
			\$54,825,000	\$400,000	\$380,000	\$300,000	\$450,000	\$56,355,000

**Capital Improvement
Committee Project Ranking by Priority**

Department	Project	Criteria						Weighted Criteria						Total
		A	B	C	D	E	F	Ax4	Bx4	Cx3	Dx3	Ex2	Fx2	
BPW-Sewer Enterprise	Sewer Treatment Plant Upgrade	3	5	4	4	4	5	12	20	12	12	8	10	74
BPW-Sewer Enterprise	Inflow and Infiltration Study	3	4	4	3	4	5	12	16	12	9	8	10	67
BPW-Sewer Enterprise	Sunset Beach Sewer Extension	4	3	4	4	0	4	16	12	12	12	0	8	60
BPW-Sewer Enterprise	Sewer Force Mains Upgrades	3	3	4	4	2	4	16	12	12	12	0	8	60
BPW-Sewer Enterprise	Blower Building Roof Replacement, Sewer Treatment Plant	3	0	4	4	0	4	12	0	12	12	0	8	44
BPW-Sewer Enterprise	Replace pumps at South St pump station	3	0	4	4	0	3	12	0	12	12	0	6	42
BPW-Sewer Enterprise	Portable 4 Inch pump	3	0	3	3	0	3	12	0	9	9	0	6	36
BPW-Sewer Enterprise	Replace Generator (West Island Treatment Plant)	3	0	3	3	0	2	12	0	9	9	0	4	34
BPW-Sewer Enterprise	UV Control board Replacement.	3	0	2	3	0	2	12	0	6	9	0	4	31
BPW-Sewer Enterprise	Front End Loader Replacement	3	0	2	3	0	1	12	0	6	9	0	2	29

	Department	Project	FY23	FY24	FY25	FY26	FY27	Total
74	BPW-Sewer Enterprise	Sewer Treatment Plant Upgrade	\$50,000,000	\$0	\$0	\$0	\$0	\$50,000,000
67	BPW-Sewer Enterprise	Inflow and Infiltration Study	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,250,000
60	BPW-Sewer Enterprise	Sunset Beach Sewer Extension	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000
60	BPW-Sewer Enterprise	Sewer Force Mains Upgrades	\$3,500,000	\$0	\$0	\$0	\$0	\$3,500,000
44	BPW-Sewer Enterprise	Blower Building Roof Replacement, Sewer Treat	\$75,000	\$0	\$0	\$0	\$0	\$75,000
42	BPW-Sewer Enterprise	Replace pumps at South St pump station	\$0	\$150,000	\$0	\$0	\$0	\$150,000
36	BPW-Sewer Enterprise	Portable 4 Inch pump	\$0	\$0	\$50,000	\$0	\$0	\$50,000
34	BPW-Sewer Enterprise	Replace Generator (West Island Treatment Plan	\$0	\$0	\$80,000	\$0	\$0	\$80,000
31	BPW-Sewer Enterprise	UV Control board Replacement.	\$0	\$0	\$50,000	\$0	\$0	\$50,000
28	BPW-Sewer Enterprise	Front End Loader Replacement	\$0	\$0	\$0	\$0	\$200,000	\$200,000
			\$54,825,000	\$400,000	\$430,000	\$250,000	\$450,000	\$56,355,000

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		Retained Earnings		Sewer Capital Stab. Fund		Betterments		Borrowing		
		Bal 7/1/2021	\$2,087,384	Bal 1/7/22	\$1,348,621	Est.	\$800,000	Auth FY23	\$53,500,000	
		Less: Indirect Costs	-\$714,378							
		Amt. Available	1,373,006		1,348,621		800,000		53,500,000	
YEAR 1, FY23										
57	BPW-Sewer Enterprise	Sewer Treatment Plant Upgrade	50,000,000						50,000,000	50,000,000
67	BPW-Sewer Enterprise	Inflow and Infiltration Prevention	250,000	250,000						250,000
60	BPW-Sewer Enterprise	Sunset Beach Sewer Extension	1,000,000	200,000			800,000			1,000,000
60	BPW-Sewer Enterprise	Sewer Force Mains Upgrade	3,500,000						3,500,000	3,500,000
44	BPW-Sewer Enterprise	Blower building Roof Replacement, Sewer Treatment Plant	75,000	75,000						75,000
			54,825,000	525,000	0		800,000	53,500,000		54,825,000
				848,006		1,348,621				
					0		0		0	
				Bal. 7/1/22	848,006	1,348,621	0	AUTH FY24	0	
					848,006					
YEAR 2, FY24										
67	BPW-Sewer Enterprise	Inflow/Infiltration Reduction Project	250,000	\$250,000						250,000
42	BPW-Sewer Enterprise	Replace pumps at South St. pump station	150,000	\$150,000						150,000
			400,000	400,000	0		0		0	400,000
				448,006		1,348,621			0	
				Bal 7/1/23	448,006	1,348,621	0	AUTH FY25	0	
YEAR 3, FY25										
67	BPW-Sewer Enterprise	Inflow/Infiltration Reduction Project	250,000	250,000						250,000
36	BPW-Sewer Enterprise	Portable 4 inch pump	50,000	50,000						50,000
34	BPW-Sewer Enterprise	Replace Generator (West Island Treatment Plant)	80,000	80,000						80,000
31	BPW-Sewer Enterprise	UV Control Board Replacement	50,000	\$50,000						50,000
			430,000	430,000	0		0		0	430,000
				Bal 7/1/24	18,006	1,348,621	0	AUTH FY26		
YEAR 4, FY26										
67	BPW-Sewer Enterprise	Inflow/Infiltration Reduction Project	250,000	12,384	237,616					250,000
			250,000	12,384	237,616		0			250,000
				5,622		1,111,005			0	
				Bal 7/1/25	5,622	1,111,005		Auth FY24		
YEAR 5 FY27										
67	BPW-Sewer Enterprise	Inflow/Infiltration Reduction Project	250,000		250,000					250,000
28	BPW-Sewer Enterprise	Front End Loader Replacement	200,000		200,000					200,000
			450,000	0	450,000		0		0	450,000
				Bal 6/30/26	5,622	661,005			0	
			56,355,000	1,367,384	687,616		800,000	53,500,000		56,355,000

Projected Debt Service for New Capital Projects

	Year 1 FY23	Year 2 FY24	Year 3 FY25	Year 4 FY26	Year 5 FY27	Year 6 FY28
Gross Funding Recommendation	\$54,825,000	\$400,000	\$430,000	\$250,000	\$450,000	
Retained Earnings	-\$525,000	-\$400,000	-\$430,000	-\$12,384	\$0	
Transfer from Operating Budget						
Capital Stabilization				-\$237,616	-\$450,000	
Betterments	-\$800,000					
Net Borrowing Recommendation	\$53,500,000	\$0	\$0	\$0	\$0	\$0
Ten (5) Year Borrowing	5	\$0	\$0	\$0	\$0	\$0
Interest	4.00%					
Ten (10) Year Borrowing	10	\$0	\$0	\$0	\$0	\$0
Interest	4.25%					
Twenty (20) Year Borrowing	20	\$53,500,000	\$0	\$0	\$0	\$0
Interest	5.00%					
Total Debt	\$53,500,000	\$0	\$0	\$0	\$0	\$0

Ten (5) Year Debt Schedule

Year 1 Debt Service	Principal		\$0	\$0	\$0	\$0	\$0
	Interest		\$0	\$0	\$0	\$0	\$0
	Total		\$0	\$0	\$0	\$0	\$0
Year 2 Debt Service	Principal			\$0	\$0	\$0	\$0
	Interest			\$0	\$0	\$0	\$0
	Total			\$0	\$0	\$0	\$0
Year 3 Debt Service	Principal				\$0	\$0	\$0
	Interest				\$0	\$0	\$0
	Total				\$0	\$0	\$0
Year 4 Debt Service	Principal					\$0	\$0
	Interest					\$0	\$0
	Total					\$0	\$0
Year 5 Debt Service	Principal						\$0
	Interest						\$0
	Total						\$0
Total Ten (5) Year Debt Service			\$0	\$0	\$0	\$0	\$0

Ten (10) Year Debt Schedule

Year 1 Debt Service	Principal		\$0	\$0	\$0	\$0	\$0
	Interest		\$0	\$0	\$0	\$0	\$0
	Total		\$0	\$0	\$0	\$0	\$0
Year 2 Debt Service	Principal			\$0	\$0	\$0	\$0
	Interest			\$0	\$0	\$0	\$0
	Total			\$0	\$0	\$0	\$0
Year 3 Debt Service	Principal				\$0	\$0	\$0
	Interest				\$0	\$0	\$0
	Total				\$0	\$0	\$0

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Projected Debt Service for New Capital Projects

		Year 1 FY23	Year 2 FY24	Year 3 FY25	Year 4 FY26	Year 5 FY27	Year 6 FY28
Year 4 Debt Service	Principal					\$0	\$0
	Interest					\$0	\$0
	Total					\$0	\$0
Year 5 Debt Service	Principal						\$0
	Interest						\$0
	Total						\$0
Total Ten (10) Year Debt Service			\$0	\$0	\$0	\$0	\$0
Twenty (20) Year Debt Schedule							
Year 1 Debt Service	Principal		\$2,675,000	\$2,675,000	\$2,675,000	\$2,675,000	\$2,675,000
	Interest		\$2,675,000	\$2,541,250	\$2,407,500	\$2,273,750	\$2,140,000
	Total		\$5,350,000	\$5,216,250	\$5,082,500	\$4,948,750	\$4,815,000
Year 2 Debt Service	Principal			\$0	\$0	\$0	\$0
	Interest			\$0	\$0	\$0	\$0
	Total			\$0	\$0	\$0	\$0
Year 3 Debt Service	Principal				\$0	\$0	\$0
	Interest				\$0	\$0	\$0
	Total				\$0	\$0	\$0
Year 4 Debt Service	Principal					\$0	\$0
	Interest					\$0	\$0
	Total					\$0	\$0
Year 5 Debt Service	Principal						\$0
	Interest						\$0
	Total						\$0
Total Twenty (20) Year Debt Service			\$5,350,000	\$5,216,250	\$5,082,500	\$4,948,750	\$4,815,000
Total Debt Service			\$5,350,000	\$5,216,250	\$5,082,500	\$4,948,750	\$4,815,000

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	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest
	2023	2023	2024	2024	2025	2025	2026	2026	2027	2027
Sewer-Sconticut Neck 6/8/02	\$98,000	\$6,540	\$90,000	\$3,720	\$79,000	\$1,185	\$0	\$0	\$0	\$0
Sewer-Disinfection Facility 6/7/03	\$70,000	\$5,100	\$69,000	\$3,015	\$66,000	\$990	\$0	\$0	\$0	\$0
WPAT Project -Sewer Digester	\$35,147	\$9,277	\$35,910	\$8,521	\$36,691	\$7,749	\$37,488	\$6,960	\$38,303	\$6,154
Sewer W.I. Phase III	\$17,287	\$2,416	\$18,065	\$1,638	\$18,331	\$825	\$0	\$0	\$0	\$0
Sewer Rebbab	\$290,000	\$223,775	\$300,000	\$215,075	\$315,000	\$200,075	\$330,000	\$184,325	\$340,000	\$174,425
Total Issued	\$510,434	\$247,108	\$512,975	\$231,969	\$515,022	\$210,824	\$367,488	\$191,285	\$378,303	\$180,579
Principal & Interest		\$757,542		\$744,944		\$725,846		\$558,773		\$558,882
PY Authorized but not issued	\$330,000	\$82,500	\$330,000	\$82,500	\$330,000	\$82,500	\$330,000	\$82,500	\$330,000	\$82,500
Principal & Interest		\$412,500		\$412,500		\$412,500		\$412,500		\$412,500
Total Debt	\$840,434	\$329,608	\$842,975	\$314,469	\$845,022	\$293,324	\$697,488	\$273,785	\$708,303	\$263,079
Principal & Interest		\$1,170,042		\$1,157,444		\$1,138,346		\$971,273		\$971,382

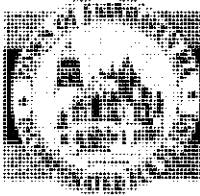
Sewer Fund

Debt Service/Net Revenue Ratio Summary

FY23-27

Revenue Summary	Projected FY 2023	Projected FY 2024	Projected FY 2025	Projected FY 2026	Projected FY 2027
User Charges	3,680,255	3,785,703	3,915,166	4,048,771	4,186,652
Connection Fees	40,000	60,000	60,000	60,000	60,000
Other Department Revenue	200,000	200,000	200,000	200,000	200,000
Retained Earnings for Operations					
Revenue (Net of Debt Exlcusions)	3,920,255 3.20%	4,045,703 3.20%	4,175,166 3.20%	4,308,771 3.20%	4,446,652 3.20%
Enterprise Fund Debt Service	757,542	744,944	725,846	558,773	558,882
P/Y Authorized CIP Unissued	412,500	412,500	412,500	412,500	412,500
Subtotal	1,170,042	1,157,444	1,138,346	971,273	971,382
New CIP Debt		5,350,000	5,216,250	5,082,500	4,948,750
Total Debt Service	1,170,042	6,507,444	6,354,596	6,053,773	5,920,132
Net Debt Ratio	29.85%	160.85%	152.20%	140.50%	133.14%

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CAPITAL COMMITMENT

PLANNING SYSTEM

Priority: 1

Type: Improvement

Cost Basis: Arct/Eng

Fund: Sewer Enterprise Fund

Department: BPW-Sewer Enterprise

Project: Sewer Treatment Plant Upgrade

Project Category: Infrastructure

Project Type: Design/Construction (buildings, open space, athletic fields, water, sewer, drain, DWTP)

FY2023	FY2024	FY2025	FY2026	FY2027	Total
\$50,000,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000,000.00

Funding Source	Funding Amount
Sewer Enterprise Fund	\$50,000,000.00
Total	\$50,000,000.00

Submitted by: Vincent Furtado
Title:
Date: 11/18/2021

Description

Justification

Description of item to be replaced

Schedule for completion of project

Estimated value of replaced item: \$0.00

NET Estimated Annual Impact: \$0.00

Explanation

F-0488
September 15, 2021

Rep. William M. Straus
Massachusetts House of Representatives
24 Beacon Street
Room 134
Boston, MA 02133

Re: **Wastewater Infrastructure Funding Request
Town of Fairhaven, MA**

Dear Rep. Straus:

Tighe & Bond has prepared the following letter on behalf of the Town of Fairhaven to highlight the community's needs for funding assistance associated with several pending wastewater projects that are expected to cost the community in excess of \$50,000,000. These projects are driven by State and Federal regulatory requirements and must be implemented over the next several years. Additional information regarding these projects and their respective costs and implementation schedules follows.

In 2017 USEPA issued a new NPDES permit to the Town of Fairhaven which limits the Town's nitrogen discharge to New Bedford inner harbor to 125 lbs/day. This low level of effluent nitrogen could not be attained by the Town's existing facility and the permit was subsequently appealed by the Town to EPA's Environmental Appeals Board. After extensive negotiation with EPA the matter was resolved through an Administrative Order (AO) which held the total nitrogen limit of 125 lbs/day but gave the Town until October 1, 2026 to comply with the new limit.

Since finalization of the AO the Town has investigated compliance alternatives and evaluated the community's ability to pay for the upgrade. After considering the costs and benefits of alternatives that would: 1) redirect all wastewater to New Bedford; 2) upgrade the Fairhaven treatment plant and construct a new outfall outside of the hurricane barrier; or, 3) upgrade the plant to meet permit requirements at the current outfall location, it was determined that the third alternative was the most advantageous for the Town. This alternative is projected to cost the Town approximately \$49,930,000. This value is reflected in a recent Project Evaluation Form (PEF) that was submitted to MADEP in an attempt to qualify for State Revolving Fund loan funding.

While the Town appreciates the opportunity to get 0% loan funding through the SRF program, it is important to note that Fairhaven is not able to capitalize on the same 25% grant funding that is available to their neighbors to the east through the Cape Cod & Islands Water Protection Fund even though they face the same coastal nitrogen pollution problems. Grant funding similar to that provided by the Cape Cod & Islands Water Protection Fund would be hugely beneficial to Fairhaven which currently has a median household income in the bottom quartile of those across the State.

In addition to the wastewater treatment facility upgrade outlined above, the Town completed an infiltration and inflow (I/I) study in 2017 to satisfy the requirements imposed by MADEP through 314 CMR 12.00. This study identified significant amounts of I/I throughout the Fairhaven collection system due in part to locally high groundwater elevations and an aging pipe network. This I/I causes flow at the plant to increase from an average daily flow rate of

2.7 million gallons per day (MGD) to as high as 16 MGD during wet weather events. In the years since this initial study the Town has worked to accurately identify the sources of this I/I and reduce extraneous flow through a number of projects. However, several million dollars of work are still needed to replace or line sewer pipes, seal manholes, and eliminate illegal roof leader and sump pump connections.

While the above projects are located in Fairhaven it is noteworthy that all of the flow generated by the Town of Mattapoisett also flows to the Fairhaven Wastewater Treatment Plant. Mattapoisett has access to 750,000 GPD of capacity at the Fairhaven plant through an intermunicipal agreement between the two Towns. Along with the guarantee of capacity the Town of Mattapoisett is obligated to share in any upgrade costs to the Fairhaven Wastewater Treatment Plant on a capacity proportionate basis. This would result in Mattapoisett providing roughly \$7,500,000 of the estimated plant upgrade cost. Adding this cost to Mattapoisett's already high water and sewer rates will further negatively impact many residents in the community.

The combined cost of these two wastewater projects is substantial and will undoubtedly result in significant sewer billing rate increases for the Towns of Fairhaven and Mattapoisett who rely on the Fairhaven Wastewater Treatment Facility. In light of the federal funding that has become available through the COVID-19 relief package and the pending infrastructure bill we ask that you work with the Town to secure whatever grant funding or congressional earmarks are available. We are available to work with you on this effort to provide whatever documentation is needed to secure funding that will reduce the financial burden to this community. Please feel free to contact the undersigned at 508-735-0065 or Vincent Furtado, the Fairhaven BPW Superintendent, at 508-979-4030.

Very truly yours,

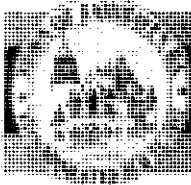
TIGHE & BOND, INC.



Ian B. Catlow, PE
Vice President

Copy: Vinnie Furtado, Fairhaven BPW
Rene Robillard, Fairhaven Sewer Division
Wendy Graves, Fairhaven Town Administrator

J:\F\F0488 Fairhaven Wastewater Services\008 WWTF Nitrogen Removal Upgrade\SRF Funding\Ltr To Rep Straus 091021.docx



CAPITAL COMMITMENT
 TRAILBLAZER STATES

Priority: 2
Type: Improvement
Cost Basis: Arct/Eng

Fund: Sewer Enterprise Fund

Department: BPW-Sewer Enterprise
Project: Inflow and Infiltration Study
Project Category: Infrastructure
Project Type: Design/Construction
 (buildings, open space, athletic fields, water, sewer, drain, DWTP)

FY2023	FY2024	FY2025	FY2026	FY2027	Total
\$250,000.00	\$250,000.00	\$250,000.00	\$250,000.00	\$250,000.00	\$1,250,000.00

Funding Source	Funding Amount	Submitted by:
Sewer Enterprise Fund	\$1,250,000.00	Vincent Furtado
Total	\$1,250,000.00	Title: BPW Supt Date: 11/18/2021

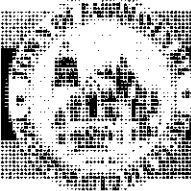
Description
 State Mandated inspection of sewer pipes to find and repair cracks

Justification
 State mandate

Description of item to be replaced
 Estimated value of replaced item: \$0.00

Schedule for completion of project
 NET Estimated Annual Impact: \$0.00

Explanation



CAPITAL COMMITMENT

WATER SYSTEM

Priority: 3

Type: New

Cost Basis: Other

Fund: Sewer Enterprise Fund

Department: BPW-Sewer Enterprise

Project: Sunset Beach Sewer Extension

Project Category: Infrastructure

Project Type: Design/Construction (buildings, open space, athletic fields, water, sewer, drain, DWTP)

FY2023	FY2024	FY2025	FY2026	FY2027	Total
\$1,000,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000,000.00

Funding Source	Funding Amount
Sewer Enterprise Fund	\$200,000.00
Other	\$800,000.00
Total	\$1,000,000.00

Submitted by: Rene Robillard

Title: Sewer Superintendent

Date: 11/16/2021

Description

Sunset Beach Sewer Extension \$800,000 betterment charges, \$200,000 sewer enterprise fund

Justification

Too replace 15-20 yr old septic systems.

Description of item to be replaced

Replace old septic systems. Install new PVC piping and manholes in roadway from all homes on site into the public sewer system on to SCKN Rd too convey that to our Berniece pump station onto the treatment plant.

Schedule for completion of project

Estimated value of replaced item: \$0.00

NET Estimated Annual Impact: \$0.00

Explanation

GCG ASSOCIATES, INC.

CIVIL ENGINEERING AND LAND SURVEYING
84 Main Street
Wilmington, Massachusetts 01887

Phone: (978) 657-9714
Fax: (978) 657-7915

February 14, 2019

Mr. Vincent Furtado
Superintendent
Department of Public Works
5 Arsene Street
Fairhaven, MA 02719

Re: Sunset Beach Road Development
Sewer Estimate
Fairhaven, MA

Dear Mr. Furtado,

We have completed our estimate to provide sewer to the Sunset Beach Road development as shown on the attached schematic plan and detailed in this letter. The estimate is based upon a low-pressure design report prepared for the Town by F.R. Mahoney & Associates, Inc, dated October 31, 2008, the Town assessor's map and existing mapping of the area. A detailed survey was not conducted.

The proposed sewer system would service 21 house lots consisting of 19 lots with homes and 2 undeveloped lots. Lot 3G was not included in the sewer design as shown on the attached assessors plan which shows the limits of the sewer service area. The sewer design is based upon a low-pressure system consisting of 21 individual Environmental One grinder pumps that connect to approximately 1,600 feet of 2" diameter forced main and three manholes within the streets. The sewer system connects to the existing 2" diameter pipe in the street at #5 Sunset Beach Road that discharges to the gravity sewer on Scoticut Neck Road.

Two options were prepared to compare cost differences. Option 1 would be the cost to complete the sewer system with a 4" permanent trench paving. Option 2 would be the cost to complete the sewer system with an 1 1/2" curb overlay from Scoticut Neck Road, which does not include the unpaved section in front of Lot 2. The estimates include the cost for engineering design, public bidding, construction administration and inspection services. For each option, the work was further broken down into the cost for the street work and the cost for the house lot work. See attached detailed cost estimates prepared for each option.

The total estimated project cost for Option 1 is \$818,572 and based upon 21 house lots is \$38,980 per house lot. The total estimated street work cost for Option 1 is \$263,822 and based upon 21 house lots is \$12,563 per house lot.

The total estimated project cost for Option 2 is \$837,822 and based upon 21 house lots is \$39,896 per house lot. The total estimated street work cost for Option 1 is \$283,072 and based upon 21 house lots is \$13,480 per house lot.

The total estimated house lot work cost would be the same for both Options and is \$554,750 and based upon 21 house lots is \$26,417 per house lot.

We trust this information is sufficient for your current needs and welcome the opportunity to meet with you to discuss the estimates in detail. Please contact us if you have questions or if additional information is needed.

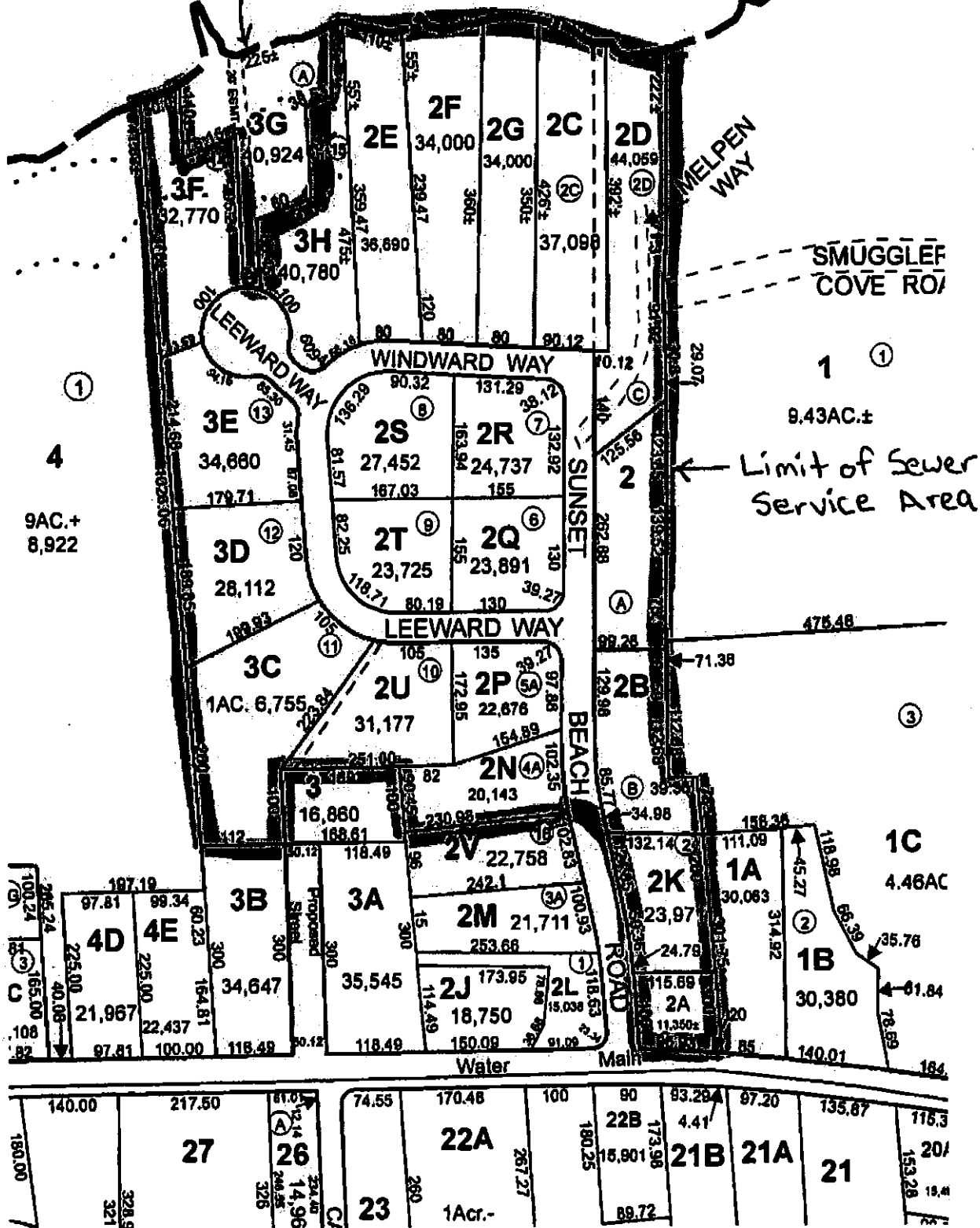
Very truly yours,
GCG ASSOCIATE, INC.

Michael J. Carter

Michael J. Carter, P.E.
Project Manager

Lot 36

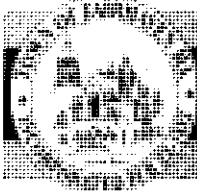
Not included



SUNSET BEACH ROAD DEVELOPEMENT
SEWER PROJECT
OPTION 1 - 4" TRENCH PAVING

Connect to Existing 2" FM at House #5 Sunset Beach				
21 House Services			Engineers Estimate	
Description	Units	Quan.	Unit Cost (\$)	Total Cost (\$)
Street Work				
4' Diameter - Cleanout Manhole & Appurtenances	E.A.	2	\$3,000.00	\$6,000.00
4' Diameter - Combo Cleanout/Air Release Manhole & Appurtenances	E.A.	1	\$3,500.00	\$3,500.00
2" SDR 21 PVC Low Pressure Sewer Main	L.F.	1580	\$45.00	\$71,100.00
1 1/4" SDR21 PVC Low Pressure Sewer Service (Sewer Main to Curbstop)	EA	21	\$2,000.00	\$42,000.00
Unclassified Excavation	C.Y.	50	\$25.00	\$1,250.00
Gravel Borrow Fill	C.Y.	50	\$25.00	\$1,250.00
2 1/2" Temp Trench Pave	L.F.	1800	\$10.00	\$18,000.00
4" Permanent Trench Pave	L.F.	1800	\$25.00	\$45,000.00
Misc. Bit. Patch - Hand Mix	TON	20	\$200.00	\$4,000.00
Loam and Seeding	S.Y.	225	\$15.00	\$3,375.00
Misc. Work and Clean-up	L.S.	1	\$3,000.00	\$3,000.00
Erosion Control-Straw Wattles	L.F.	500	\$10.00	\$5,000.00
Construction Cost				\$203,475.00
10% Contingencies			10%	\$20,347.50
Street Construction Cost				\$223,822.50
Engineering - Survey, design/bid/permit - Street				\$15,000.00
Construction Administration and Inspection - Street				\$25,000.00
Street Total Project Cost				\$263,822.50
House Lot Work				
1 1/4" SDR21 PVC Low Pressure Sewer Service	EA	21	\$5,000.00	\$105,000.00
Curbstop to Pump at House				
E-1 Pump, Chamber/Concrete Ballist	EA	21	\$10,000.00	\$210,000.00
Emergency Generator/Outside Plug	EA	21	\$2,500.00	\$52,500.00
Misc. Work and Clean-up (Permits, Abandon Septic, Landscape, etc)	EA	21	\$5,000.00	\$105,000.00
Construction Cost				\$472,500.00
10% Contingencies			10%	\$47,250.00
House Lot Construction Cost*				\$519,750.00
Engineering - Survey, design/bid - Lots*				\$10,000.00
Construction Administration and Inspection - Lots*				\$25,000.00
*Cost Assumes all Lot work with Street Project				
House Lot Total Project Cost				\$554,750.00
Combined Total Project Cost				\$818,572.50
Street Work - Cost per House Lot				\$12,562.98
House Lot Work - Cost per House Lot				\$26,416.67
Combined Cost per House Lot				\$38,979.64
(Cost per lot assumes 21 House Lots)				

(Overlay does not include 265' Gravel Road front of Lot 2)				
Connect to Existing 2" FM at House #5 Sunset Beach				
21 House Services			Engineers Estimate	
			Unit	Total
Description	Units	Quan.	Cost (\$)	Cost (\$)
Street Work				
4' Diameter - Cleanout Manhole & Appurtenances	E.A.	2	\$3,000.00	\$6,000.00
4' Diameter - Combo Cleanout/Air Release Manhole & Appurtenances	E.A.	1	\$3,500.00	\$3,500.00
2" SDR 21 PVC Low Pressure Sewer Main	L.F.	1580	\$45.00	\$71,100.00
1 1/4" SDR21 PVC Low Pressure Sewer Service (Sewer Main to Curbstop)	EA	21	\$2,000.00	\$42,000.00
Unclassified Excavation	C.Y.	50	\$25.00	\$1,250.00
Gravel Borrow Fill	C.Y.	50	\$25.00	\$1,250.00
2 1/2" Trench Pave	L.F.	1800	\$10.00	\$18,000.00
1 1/2" Curb to Curb Bit, Overlay /Adj castings	TON	500	\$125.00	\$62,500.00
Misc. Bit. Patch - Hand Mix	TON	20	\$200.00	\$4,000.00
Loam and Seeding	S.Y.	225	\$15.00	\$3,375.00
Misc. Work and Clean-up	L.S.	1	\$3,000.00	\$3,000.00
Erosion Control-Straw Wattles	L.F.	500	\$10.00	\$5,000.00
Construction Cost				\$220,975.00
10% Contingencies			10%	\$22,097.50
Street Construction Cost				\$243,072.50
Engineering - Survey, design/bid/permit - Street				\$15,000.00
Construction Administration and Inspection - Street				\$25,000.00
Street Total Project Cost				\$283,072.50
House Lot Work				
1 1/4" SDR21 PVC Low Pressure Sewer Service	EA	21	\$5,000.00	\$105,000.00
Curbstop to Pump at House				
E-1 Pump, Chamber/Concrete Ballist	EA	21	\$10,000.00	\$210,000.00
Emergency Generator/Outside Plug	EA	21	\$2,500.00	\$52,500.00
Misc. Work and Clean-up (Permits, Abandon Septic, Landscape, etc)	EA	21	\$5,000.00	\$105,000.00
Construction Cost				\$472,500.00
10% Contingencies			10%	\$47,250.00
House Lot Construction Cost*				\$519,750.00
Engineering - Survey,design/bid - Lots*				\$10,000.00
Construction Administration and Inspection - Lots*				\$25,000.00
*Cost Assumes all Lot work with Street Project				
House Lot Total Project Cost				\$554,750.00
Combined Total Project Cost				\$837,822.50
Street Work - Cost per House Lot				\$13,479.64
House Lot Work - Cost per House Lot				\$26,416.67
Combined Cost per House Lot				\$39,896.31
(Cost per Lot assume 21 House Lots)				



CAPITAL COMMITMENT TRACKING SYSTEM

Priority: 4
Type: Replacement
Cost Basis: Arct/Eng
Fund: Sewer Enterprise Fund

Department: BPW-Sewer Enterprise
Project: Sewer Force Mains Upgrades
Project Category: Infrastructure
Project Type: Design/Construction (buildings, open space, athletic fields, water, sewer, drain, DWTP)

FY2023	FY2024	FY2025	FY2026	FY2027	Total
\$3,500,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,500,000.00

Funding Source: Sewer Enterprise Fund
Funding Amount: \$3,500,000.00
Total: \$3,500,000.00

Submitted by: Mark Rees
Title:
Date: 02/03/2022

Description Construction of access chambers at the South Street and Tabor Street sanitary sewer force mains to facilitate cleaning, inspecting and rehabilitation/maintenance to ensure long term reliability of the Town's wastewater conveyance system	Justification Failure to upgrade these sewer force mains may result in a repeat of the failure at Pilgrim Ave. Force main which was unexpected and resulted in a costly emergency repair expense. This project takes a pro active approach by identifying potential problems in advance and taking step to address them before unexpected and costly failures occur.
--	--

Description of item to be replaced:
Estimated value of replaced item: \$0.00
Schedule for completion of project:
NET Estimated Annual Impact: \$0.00

Explanation

From: Vincent Furtado <vfurtado@fairhaven-ma.gov>
Sent: Monday, January 24, 2022 8:04 AM
To: Mark Rees; Wendy Graves
Subject: Town of Fairhaven - Design Progress and Planning Level Budgets for Force Mains

Hi Mark and Wendy

Hope you both had a nice weekend.

Below please find the placeholder for the sewer force main work to be added to the FY23 Sewer Capital Projects.

We will need \$3.5 M (between engineering and construction).

Thanks

Vinnie

Carroll, Michael

to Rene, me, Michael, Kurt



Good Afternoon Rene and Vinnie,

As discussed with Rene on January 20, 2022, Stantec is providing a brief overview of the current project status and a planning-level budget to construct new access chambers on the South Street (4 chambers) and Taber Street (2 chambers) sanitary sewer force mains.

Project Overview:

The access chambers are being constructed to facilitate cleaning, inspecting and rehabilitating the South Street and Taber Street force mains to ensure the long-term reliability of the Town's wastewater conveyance system. The project was initiated after a force main break in Pilgrim Avenue, which necessitated an emergency repair, and recognition that several of the collection system force mains are approaching the end of their estimated design life. As a result of this break and the age of the other force mains, the Town is taking a proactive approach and implementing a condition assessment program, initially focusing on the most critical force mains.

Project Status:

Preliminary Design - Stantec conducted an inventory of the Town's force mains, performed a force main criticality assessment, and investigated alternative technologies for conducting force main inspections. Results of the inventory and investigation were presented to and discussed with Town Representatives to identify the most cost effective approach for completing a condition assessment of the South Street and Taber Street force mains. The investigations, analyses and conclusions were documented in a technical memorandum that was submitted to the Town.

Final Design - Stantec recently completed a 60% design of the contract drawings and reviewed them with the Town to obtain feedback on the design approach. During this meeting it was determined that conducting vacuum excavations along the South Street system to confirm the horizontal and vertical locations of the force main and an adjacent gravity sewer was warranted due to the close proximity of the two systems [Note: having this information will improve the design, inform Contractor bids, and help reduce the level of risk during construction]. Stantec is current negotiating a scope and budget for the vacuum excavations with a specialty contractor and will provide this information to the Town when it becomes available.

The current design budget is anticipated to be sufficient to cover preparation of the bid documents and provided bid review services, exclusive of the vacuum excavation work. An assessment of the need for additional budget will be performed when the vacuum excavation quotes are submitted by the contractor.

Final design documents (plans, specifications, construction cost estimate) will be completed in spring 2022. Construction will commence at a time deemed appropriate by the Town.

Planning-level Costs:

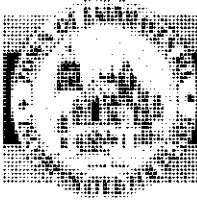
Given the current project status, Stantec has not yet performed the detailed cost estimate for the new work [Note: wanted to advance the design to 60% and confirm approach with the Town so that construction cost estimate and specification are efficiently prepared]. Stantec will continue to develop the construction drawings, specifications and cost estimate, incorporating comments provided during the progress meeting and will submit these documents to the Town at the 90% level of completion.

Stantec has used the 60% design drawings to prepare planning-level budgets for the construction cost and for engineering services during construction (ESDC). [Note: Recent experience has shown that the current bidding climate is characterized by a high level of uncertainty resulting in cost escalation making budget projections extremely challenging. This uncertainty has been attributed to Covid impacts on staffing, supply chain issues as well as the recent higher than anticipated rate of inflation]. These budget will be better defined at the 90% design level.

Construction Budget: \$3.1M

ESDC Budget: \$250K - \$300K

I hope this meets your expectations. If you have any questions or need additional information, please contact me at your convenience.



CAPITAL COMMITMENT
TRACKING SYSTEM

Priority: 5

Type: Replacement

Department: BPW-Sewer Enterprise

Project: Blower Building Roof Replacement, Sewer Treatment Plant

Cost Basis: Arct/Eng

Project Category: Infrastructure

Fund: Sewer Enterprise Fund

Project Type: Vehicle/Equipment (including "General IT")

FY2023	FY2024	FY2025	FY2026	FY2027	Total
\$75,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$75,000.00

Funding Source	Funding Amount
Sewer Enterprise Fund	\$75,000.00
Total	\$75,000.00

Submitted by: Vincent Furtado
Title:
Date: 11/18/2021

Description
Blower building roof is leaking onto equipment

Justification

Description of item to be replaced **Schedule for completion of project**

Estimated value of replaced item: \$0.00

NET Estimated Annual Impact: \$0.00

Explanation



VAZ CONSTRUCTION INC.
89 Howard Ave.
New Bedford, MA. 02745

www.vazconstructioninc.com

Customer Information

Chris Howland
5 Arsene St
Fairhaven MA 02719

774-270-6665
cholland@fairhaven-ma.gov
cholland@fairhaven-ma.gov

Date: 11/15/2021
Rep: Jeff Almeida

Work to be Completed

To be Completed

QTY

1

Replacement of existing ballast roof. Replacing with White TPO vinyl roof.

Description

Removal of old ballast roof system. Removing all stone and rubber EPDM.

Furnish and install PS CCW 725 IR Vapor Barrier

Furnish and install polyisocyanurate insulation at a minimal at a R25. Mechanically fastened with screws and plates.

Furnish and install 1/2" Insul-Dens-Block Prime Coverboard adhered with mechanically fastened with screws and plates.

Furnish and install .060 TPO fully adhered roofing system to be installed in accordance to manufactures specifications.

Providing flashing for all areas as necessary.

Building out parapet wall at a minimal of 6 inches.

Furnish and install manufactures .040-Kynar aluminum finished edge metal



Owner to provide parking for VAZ CONSTRUCTION employees and equipment
All work to be performed in accordance to OSHA guidances.

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Customer Information

Chris Howland
 5 Arsene St
 Fairhaven MA 02719

774-270-6665
 cholland@fairhaven-ma.gov
 cholland@fairhaven-ma.gov

Date: 11/15/2021
 Rep: Jeff Almeida

Homeowner's Association	NO
The total amount agreed upon price for the SCOPE OF WORK is	\$51,599.00
Total Amount	\$51,599.00
OWNER agrees to pay CONTRACTOR a deposit in the amount of	\$19,599.00
Checkpoint 2 Payment	\$16,000.00
Deposit Form of Payment	Cash
Balance Due	\$16,000.00
Balance Form of Payment	Cash

Financing Details

Amount Financed	\$0.00
Estimated Monthly Payment	\$0.00
FINANCING IS SUBJECT TO CREDIT APPROVAL	

NOTICE OF CANCELLATION

Owner has the right to cancel this transaction within three (3) business days pursuant to M.G.A. (Chapter 142A) General Laws, Chapter 142A and other statutes that may apply to this transaction.

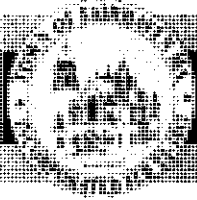
DO NOT SIGN THIS CONTRACT IF THERE ARE ANY BLANK SPACES

OWNER ACKNOWLEDGES THAT NO WORK CAN BEGIN PRIOR TO THE SIGNING OF THIS AGREEMENT AND THE OWNER RECEIVING A COPY OF THE SAME.

OWNER ACKNOWLEDGES RECEIPT OF A SIGNED COPY OF THIS AGREEMENT. **VAZ CONSTRUCTION WINDOWS (774-328-9950)**

BUYER'S SIGNATURE _____ DATE _____ **WWW.VAZCONSTRUCTIONINC.COM**

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CAPITAL COMMITMENT

TRACKING SYSTEM

Priority: 6
Type: Replacement
Cost Basis: Other
Fund: Sewer Enterprise Fund

Department: BPW-Sewer Enterprise
Project: Replace pumps at South St pump station
Project Category: Infrastructure
Project Type: Design/Construction (buildings, open space, athletic fields, water, sewer, drain, DWTP)

FY2023	FY2024	FY2025	FY2026	FY2027	Total
\$0.00	\$150,000.00	\$0.00	\$0.00	\$0.00	\$150,000.00

Funding Source	Funding Amount	Submitted by:
Sewer Enterprise Fund	\$150,000.00	Rene Robillard
Total	\$150,000.00	Title: Sewer Superintendent Date: 11/16/2021

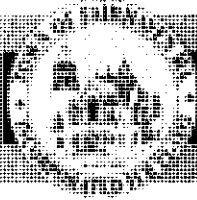
Description
 These pumps are over 40 yrs old and are the last 2 Original pumps still holding on. That require packing instead of a mechanical seal. Of course getting replacement parts are extremely hard and very costly. 2- New pumps would be a great asset and help keep this pump station pumping raw sewer to the treatment plant.

Justification

Schedule for completion of project

Description of item to be replaced
 Estimated value of replaced item: \$150,000.00
 NET Estimated Annual Impact: \$0.00

Explanation



CAPITAL COMMITMENT

TRACKING SYSTEM

Priority: 7
Type: New
Cost Basis: Other
Fund: Sewer Enterprise Fund

Department: BPW-Sewer Enterprise
Project: Portable 4 Inch pump
Project Category: Equip (Rolling)
Project Type: Vehicle/Equipment (including "General IT")

FY2023	FY2024	FY2025	FY2026	FY2027	Total
\$0.00	\$0.00	\$0.00	\$50,000.00	\$0.00	\$50,000.00

Funding Source	Funding Amount	Submitted by: Rene Robillard
Sewer Enterprise Fund	\$50,000.00	Title: Sewer Superintendent
Total	\$50,000.00	Date: 11/17/2021

Description	Justification
Potable 4 inch pump. For storm purposes collections system.	Needed for emergency storm pump out of the collection system when rains are so sever low lying homes will not get flooded out and become a health issue.

Description of item to be replaced	Schedule for completion of project
Would be added too the older outdated pumps that have been in service for many years and still do work but at a slower pace from wear and tear.	
Estimated value of replaced item: \$0.00	
NET Estimated Annual Impact: \$0.00	

Explanation



CAPITAL COMMITMENT

TRACKING SYSTEM

Priority: 8
Type: Replacement
Cost Basis: Other
Fund: Sewer Enterprise Fund

Department: BPW-Sewer Enterprise
Project: Replace Generator (West Island Treatment Plant)
Project Category: Infrastructure
Project Type: Design/Construction (buildings, open space, athletic fields, water, sewer, drain, DWTP)

FY2023	FY2024	FY2025	FY2026	FY2027	Total
\$0.00	\$0.00	\$80,000.00	\$0.00	\$0.00	\$80,000.00

Funding Source	Funding Amount	Submitted by:
Sewer Enterprise Fund	\$80,000.00	Rene Robillard
Total	\$80,000.00	Title: Sewer Superintendent Date: 11/16/2021

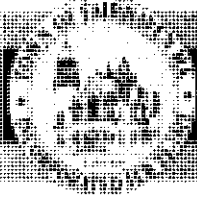
Description 20 Plus years old. Parts hard to come by.	Justification 20 Plus years old . Outside unite weather wear and tear. On site at West Island > Rocky Point pump Station..
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Description of item to be replaced This unit helps keep the pump station on-line in service so the homes in that area do not have any issues using the bathroom while there is an power outage and we are able to pump raw sewer to the west Island treatment plant.	Schedule for completion of project
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Estimated value of replaced item: \$80,000.00

NET Estimated Annual Impact: \$0.00

Explanation



CAPITAL COMMITMENT

TRACKING SYSTEM

Priority: 9
Type: Replacement
Cost Basis: Other
Fund: Sewer Enterprise Fund

Department: BPW-Sewer Enterprise
Project: UV Control board Replacement.
Project Category: Infrastructure
Project Type: Vehicle/Equipment (including "General IT")

FY2023	FY2024	FY2025	FY2026	FY2027	Total
\$0.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$50,000.00

Funding Source: Sewer Enterprise Fund
Funding Amount: \$50,000.00
Total: \$50,000.00

Submitted by: Rene Robillard
Title: Sewer Superintendent
Date: 11/17/2021

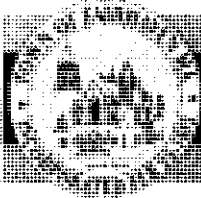
Description: Main Control board for UVB treatment disaffection of Fecal Coliform @ Enterococci Coliform bacteria.
Justification: Replacement of a now 20yr board which is out dated and know longer get parts for.

Description of item to be replaced: Control board . Set and programmed for running all 4-banks with a total of 288 bulbs .. Self cleaning unite for sleeves and set for dosing to kill Fecal-Enterococci bacteria. (This is a strict permit requirement)
Schedule for completion of project:

Estimated value of replaced item: \$0.00

NET Estimated Annual Impact: \$0.00

Explanation



CAPITAL COMMITMENT

TRACKING SYSTEM

Priority: 10
Type: Replacement
Cost Basis: Other
Fund: Sewer Enterprise Fund

Department: BPW-Sewer Enterprise
Project: Front End Loader Replacement
Project Category: Equip (Rolling)
Project Type: Vehicle/Equipment (including "General IT")

FY2023	FY2024	FY2025	FY2026	FY2027	Total
\$0.00	\$0.00	\$0.00	\$0.00	\$200,000.00	\$200,000.00

Funding Source	Funding Amount	Submitted by: Vincent Furtado
Sewer Enterprise Fund	\$200,000.00	Title: BPW Superintendent
	Total \$200,000.00	Date: 12/03/2020

Description	Justification
Replace a 1987 Front End Loader with a new Backhoe	Front end loader is close to the end of its useful life, and requires expensive repairs each year.

Description of item to be replaced	Schedule for completion of project
Loader will be replaced with a new Backhoe, which can be used in all the functions the loader previously served, as well as being used for sewer repair work. Presently the department does not have equipment to do its own sewer main or lateral repairs and must use the water or highway backhoe when it is available.	Upon availability of funds order will be placed.

Estimated value of replaced item: \$0.00

NET Estimated Annual Impact: \$0.00

Explanation