

Town of Fairhaven
Massachusetts
Office of the Town Administrator

TO: Fairhaven Board of Selectmen
FROM: Mark H. Rees, Town Administrator
DATE: February 27, 2019
RE: Recommended General Fund Capital Improvement Plan, FY20-24
CC: Finance Committee

Section 3- 8- 16 of the Town Administrator Act states, in part, the Town Administrator shall "submit annually to the Board of Selectmen a five year capital improvements program...to include: (a) a list of all capital improvements and supporting data proposed to be undertaken during the next five years; (b) cost estimates, methods of financing and recommended time schedule; and (c) the estimated annual cost of operating and maintaining any facility to be constructed or acquired." The following recommended Capital Improvement Plan substantially complies with those requirements with one major exception being the Public Facilities Improvement Plan. Given the extensive identified needs, size of projects and extended implementation time period, the Public Facilities Improvement Plan will be presented as separate document.

The first step in developing a comprehensive Capital Improvement Plan (CIP) is for departments to submit their capital project requests. On page 7 of this report you will find a summary spreadsheet of the general fund requests received from the departments. Additional information on each of these projects can be found on pages 16-121

The second step is to prioritize these projects. To do this prioritization, the Capital Planning Committee was asked to analyze each project by applying the rating criteria found on pages 3-6. This rating system looks at such factors as overall fiscal impact, legal obligations, impact on service to the public, urgency of maintenance needs, prior phases being funded and department priority. The results of this prioritization is found on page 10

The third step is to develop a multi-year financing plan that will fund these projects in the priority that they were placed. The time schedule for funding these projects is contained in the Town Administrator's Recommended CIP found on page 9 and the CIP financing plan is found on Pages 10-14. A few comments highlighting major components of the financing plan include:

It is important to remember that a CIP is a planning tool that attempts to project into the future what our town's capital needs will be and to look at ways to fund those needs. This forecasting is particularly necessary when making decisions such as issuing debt that will have long term implications. However, as a projection into the future, there will inevitably be changes as additional information and needs come to the forefront, such as the findings of the Public Facilities Improvement Study that is currently being undertaken by the Town.

I would like to thank Finance Director Wendy Graves and Town Accountant Anne Carreiro for their assistance in preparing this CIP and I would especially like to express my appreciation to the members of the Capital Planning Committee, Cathy Melanson, Vinnie Furtado, Wendy Graves and Dr. Robert Baldwin for their work in prioritizing the projects.

Respectfully,

Mark H. Rees
Town Administrator

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:

Whether an agency is under direct court order to complete this project.
Whether the project is needed to meet requirements of federal or state legislation.
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

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

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

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 turned 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 CIP Project Requests (G.F.)

FY20-24

Department	Project	Dept.Priority	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total Estimated Cost
Animal Control	Dog Park Construction	1	\$225,000	\$0	\$0	\$0	\$0	\$225,000
BPW- Administration	BPW Office, Replace Floor Tile	1	\$40,000	\$0	\$0	\$0	\$0	\$40,000
BPW-Highway	Roadwork	1	\$350,000	\$375,000	\$400,000	\$425,000	\$450,000	\$2,000,000
BPW-Highway	Six Wheel Dump Truck w/Plow (Replaces - Unit #25)	2	\$183,000	\$0	\$0	\$0	\$0	\$183,000
BPW-Highway	Utility Truck (Replaces Unit #11)	3	\$58,000	\$0	\$0	\$0	\$0	\$58,000
BPW-Highway	Utility Truck (Replaces- Unit #13)	4	\$0	\$55,000	\$0	\$0	\$0	\$55,000
BPW-Highway	One Ton Dump Truck (Replaces- Unit #18)	5	\$0	\$70,000	\$0	\$0	\$0	\$70,000
BPW-Highway	Loader (Replaces - Unit #21)	6	\$0	\$0	\$180,000	\$0	\$0	\$180,000
BPW-Highway	Backhoe (Replaces - Unit #34)	7	\$0	\$0	\$0	\$145,000	\$0	\$145,000
BPW-Highway	Staff Vehicle (Replaces - Unit #39)	8	\$0	\$0	\$0	\$0	\$45,000	\$45,000
BPW-Highway	Scouticut Neck Rd and David Drown Blvd	9	\$0	\$0	\$0	\$650,000	\$0	\$650,000
BPW-Highway	Relocation of Recycling Center	10	\$0	\$0	\$0	\$0	\$300,000	\$300,000
BPW-Parks	Bike Path Overlay	1	\$75,000	\$55,000	\$80,000	\$0	\$0	\$210,000
BPW-Parks	Paving West Island Town Beach Parking Lot	2	\$0	\$620,000	\$0	\$0	\$0	\$620,000
Emergency Management	Pick Up Truck w/Crew Cab (Replaces Unit 53)	1	\$52,000	\$0	\$0	\$0	\$0	\$52,000
Emergency Management	Roof Replacement at Emergency Mgt. Building.	2	\$40,000	\$0	\$0	\$0	\$0	\$40,000
Emergency Management	Building Exterior Maintenance at Emergency Mgt. Building	4	\$0	\$20,000	\$0	\$0	\$0	\$20,000
Emergency Management	Command Communication Vehicle (Replacement)	5	\$0	\$0	\$69,000	\$0	\$0	\$69,000
Fire	Municipal Fire Alarm System Upgrade	1	\$66,000	\$0	\$0	\$0	\$0	\$66,000
Fire	Response Staff Vehicle (Replaces Car 3)	2	\$52,000	\$0	\$0	\$0	\$0	\$52,000
Fire	Two Way Radio Upgrade	3	\$0	\$265,000	\$0	\$0	\$0	\$265,000
Fire	Fire Engine (Replaces Engine 2)	4	\$0	\$0	\$550,000	\$0	\$0	\$550,000
Fire	SCBA Replacement	5	\$0	\$0	\$180,000	\$0	\$0	\$180,000
Fire	Brush Truck (Replacement)	6	\$0	\$0	\$0	\$250,000	\$0	\$250,000
Harbor Master/Shellfish Warden	Work Boat (Replacement)	1	\$20,000	\$0	\$0	\$0	\$0	\$20,000
Harbor Master/Shellfish Warden	Harbormaster/Shellfish Warden Truck (Replacement)	2	\$53,000	\$0	\$0	\$0	\$0	\$53,000
Harbor Master/Shellfish Warden	Phase 5 Dredging Project	3	\$895,000	\$0	\$0	\$0	\$0	\$895,000
Harbor Master/Shellfish Warden	Union Wharf Improvements-South Side (Phase 4)	4	\$1,250,000	\$0	\$0	\$0	\$0	\$1,250,000
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	\$232,000	\$0	\$0	\$0	\$0	\$232,000
Police	Police Cruisers	1	\$90,000	\$94,500	\$100,000	\$105,000	\$110,000	\$499,500
Police	Police Vehicles for School Resource Officers (2)	2	\$75,000	\$0	\$0	\$0	\$0	\$75,000
Police	Traffic Monitoring Cameras	3	\$110,000	\$0	\$0	\$0	\$0	\$110,000
Police	2 Jet Skis with Trailer	4	\$0	\$0	\$0	\$24,000	\$0	\$24,000
Police	All terrain vehicle with winch	5	\$0	\$0	\$0	\$0	\$22,000	\$22,000
School Department	Fairhaven High School Performing Arts Lighting	1	\$206,000	\$0	\$0	\$0	\$0	\$206,000
School Department	Storage Garage at Hastings Middle School	2	\$51,000	\$0	\$0	\$0	\$0	\$51,000
School Department	Fairhaven High School Stadium AthleticTurf Field	3	\$0	\$1,400,000	\$0	\$0	\$0	\$1,400,000
Town Hall	Emergency Generator at Town Hall	1	\$43,000	\$0	\$0	\$0	\$0	\$43,000
Tree Department	Forestry bucket truck	1	\$160,000	\$0	\$0	\$0	\$0	\$160,000
			\$4,356,000	\$2,984,500	\$1,589,000	\$1,629,000	\$957,000	\$11,515,500

Capital Planning Committee Recommendations (G.F.)

FY20-24

Department	Project	Criteria A	Criteria B	Criteria C	Criteria D	Criteria E	Criteria F	Ax4	Bx4	Cx3	Dx3	Ex2	Fx2	Total Pts.
Fire	Two Way Radio Upgrade	5	4	3	3	0	3	20	16	9	9	0	6	60
Fire	Municipal Fire Alarm System Upgrade	0	4	3	3	0	5	0	16	9	9	0	10	44
BPW-Highway	Roadwork	0	0	3	3	4	5	0	0	9	9	8	10	36
Fire	SCBA Replacement	0	4	3	3	0	1	0	16	9	9	0	2	36
Police	Police Cruisers	0	0	3	3	4	5	0	0	9	9	8	10	36
BPW-Highway	Six Wheel Dump Truck w/Plow (Replaces - Unit #25)	0	0	3	3	4	4	0	0	9	9	8	8	34
Animal Control	Dog Park Construction	5	0	2	0	0	3	20	0	6	0	0	6	32
BPW-Highway	Utility Truck (Replaces Unit #11)	0	0	3	3	4	3	0	0	9	9	8	6	32
School Department	Fairhaven High School Performing Arts Lighting	1	0	3	3	0	5	4	0	9	9	0	10	32
Information Technology	Computer Hardware Equipment Replacement	0	0	3	2	3	4	0	0	9	6	6	8	29
BPW-Parks	Bike Path Overlay	0	0	3	3	0	3	0	0	9	9	0	6	24
School Department	Storage Garage at Hastings Middle School	1	0	2	2	0	4	4	0	6	6	0	8	24
Town Hall	Emergency Generator at Town Hall	0	0	3	3	0	3	0	0	9	9	0	6	24
Tree Department	Forestry bucket truck	0	0	3	3	0	3	0	0	9	9	0	6	24
Police	Traffic Monitoring Cameras	0	0	3	2	0	4	0	0	9	6	0	8	23
BPW-Highway	Utility Truck (Replaces- Unit #13)	0	0	3	0	4	2	0	0	9	0	8	4	21
BPW-Highway	One Ton Dump Truck (Replaces- Unit #18)	0	0	3	0	4	2	0	0	9	0	8	4	21
BPW-Highway	Loader (Replaces - Unit #21)	0	0	3	0	4	1	0	0	9	0	8	2	19
BPW-Highway	Backhoe (Replaces - Unit #34)	0	0	3	0	4	1	0	0	9	0	8	2	19
BPW-Highway	Staff Vehicle (Replaces - Unit #39)	0	0	3	0	4	1	0	0	9	0	8	2	19
BPW- Administration	BPW Office, Replace Floor Tile	0	0	2	2	0	3	0	0	6	6	0	6	18
Emergency Management	Pick Up Truck w/Crew Cab (Replaces Unit 53)	0	0	2	1	0	3	0	0	6	3	0	6	15
Harbor Master/Shellfish Warden	Work Boat (Replacement)	0	0	2	1	0	3	0	0	6	3	0	6	15
Information Technology	Upgrade Town Phone System	0	0	2	1	0	3	0	0	6	3	0	6	15
Fire	Fire Engine (Replaces Engine 2)	0	0	3	0	0	2	0	0	9	0	0	4	13
Harbor Master/Shellfish Warden	Harbormaster/Shellfish Warden Truck (Replacement)	0	0	2	1	0	2	0	0	6	3	0	4	13
School Department	Fairhaven High School Stadium AthleticTurf Field	0	0	0	2	0	3	0	0	0	6	0	6	12
Fire	Brush Truck (Replacement)	0	0	3	0	0	1	0	0	9	0	0	2	11
Fire	Response Staff Vehicle (Replaces Car 3)	0	0	0	0	0	4	0	0	0	0	0	8	8
Police	2 Jet Skis with Trailer	0	0	0	0	0	3	0	0	0	0	0	6	6
Emergency Management	Roof Replacement at Emergency Mgt. Building.	0	0	0	0	0	2	0	0	0	0	0	4	4
Police	All terrain vehicle with winch	0	0	0	0	0	2	0	0	0	0	0	4	4
Emergency Management	Emergency Shelter (designed to accommodate pets)	0	0	0	0	0	1	0	0	0	0	0	2	2
Emergency Management	Building Exterior Maintenance at Emergency Mgt. Building	0	0	0	0	0	1	0	0	0	0	0	2	2
Emergency Management	Command Communication Vehicle (Replacement)	0	0	0	0	0	1	0	0	0	0	0	2	2
BPW-Highway	Sconticut Neck Rd and David Drown Blvd	These projects were submitted after the CIP Committee had completed its recommendations and were subsequently rated by the Town Adm.						0	0	0	0	0	0	0
BPW-Highway	Relocation of Recycling Center							0	0	0	0	0	0	0
BPW-Parks	Paving West Island Town Beach Parking Lot							0	0	0	0	0	0	0
Police	Police Vehicles for School Resource Officers (2)							0	0	0	0	0	0	0
Harbor Master/Shellfish Warden	Phase 5 Dredging Project							0	0	0	0	0	0	0
Harbor Master/Shellfish Warden	Union Wharf Improvements-South Side (Phase 4)							0	0	0	0	0	0	0

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

FY20-24

Total Pts.	Department	Project	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
65	Harbor Master/Shellfish Warden	Union Wharf Improvements-South Side (Phase 4)	\$1,250,000	\$0	\$0	\$0	\$0	\$1,250,000
60	Fire	Two Way Radio Upgrade	\$265,000	\$0	\$0	\$0	\$0	\$265,000
57	Harbor Master/Shellfish Warden	Phase 5 Dredging Project	\$895,000	\$0	\$0	\$0	\$0	\$895,000
44	Fire	Municipal Fire Alarm System Upgrade	\$66,000	\$0	\$0	\$0	\$0	\$66,000
36	BPW-Highway	Roadwork	\$350,000	\$375,000	\$400,000	\$425,000	\$450,000	\$2,000,000
36	BPW-Highway	Six Wheel Dump Truck w/Plow (Replaces - Unit #25)	\$183,000	\$0	\$0	\$0	\$0	\$183,000
36	Police	Police Cruisers	\$90,000	\$94,500	\$100,000	\$105,000	\$110,000	\$499,500
35	Animal Control	Dog Park Construction	\$225,000	\$0	\$0	\$0	\$0	\$225,000
34	BPW-Highway	Utility Truck (Replaces Unit #11)	\$58,000	\$0	\$0	\$0	\$0	\$58,000
34	Emergency Management	Pick Up Truck w/Crew Cab (Replaces Unit 53)	\$52,000	\$0	\$0	\$0	\$0	\$52,000
32	Police	Police Vehicles for School Resource Officers (2)	\$75,000	\$0	\$0	\$0	\$0	\$75,000
32	School Department	Fairhaven High School Performing Arts Lighting	\$206,000	\$0	\$0	\$0	\$0	\$206,000
30	Tree Department	Forestry bucket truck	\$160,000	\$0	\$0	\$0	\$0	\$160,000
29	Information Technology	Computer Hardware Equipment Replacement	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$150,000
29	Police	Traffic Monitoring Cameras	\$110,000	\$0	\$0	\$0	\$0	\$110,000
25	BPW-Highway	Utility Truck (Replaces- Unit #13)	\$0	\$55,000	\$0	\$0	\$0	\$55,000
25	BPW-Parks	Paving West Island Town Beach Parking Lot	\$0	\$620,000	\$0	\$0	\$0	\$620,000
24	BPW-Parks	Bike Path Overlay	\$0	\$75,000	\$55,000	\$80,000	\$0	\$210,000
24	School Department	Storage Garage at Hastings Middle School	\$0	\$51,000	\$0	\$0	\$0	\$51,000
24	Town Hall	Emergency Generator at Town Hall	\$0	\$43,000	\$0	\$0	\$0	\$43,000
23	BPW-Highway	One Ton Dump Truck (Replaces- Unit #18)	\$0	\$0	\$70,000	\$0	\$0	\$70,000
23	BPW-Highway	Loader (Replaces - Unit #21)	\$0	\$0	\$180,000	\$0	\$0	\$180,000
23	BPW-Highway	Relocation of Recycling Center	\$0	\$0	\$300,000	\$0	\$0	\$300,000
23	Fire	SCBA Replacement	\$0	\$0	\$180,000	\$0	\$0	\$180,000
21	BPW-Highway	Backhoe (Replaces - Unit #34)	\$0	\$0	\$145,000	\$0	\$0	\$145,000
21	BPW-Highway	Staff Vehicle (Replaces - Unit #39)	\$0	\$0	\$45,000	\$0	\$0	\$45,000
20	BPW-Highway	Sconticut Neck Rd and David Drown Blvd	\$0	\$0	\$650,000	\$0	\$0	\$650,000
19	Harbor Master/Shellfish Warden	Work Boat (Replacement)	\$0	\$0	\$0	\$20,000	\$0	\$20,000
18	BPW- Administration	BPW Office, Replace Floor Tile	\$0	\$0	\$0	\$40,000	\$0	\$40,000
17	Harbor Master/Shellfish Warden	Harbormaster/Shellfish Warden Truck (Replacement)	\$0	\$0	\$0	\$53,000	\$0	\$53,000
15	Information Technology	Upgrade Town Phone System	\$0	\$0	\$0	\$232,000	\$0	\$232,000
13	Fire	Fire Engine (Replaces Engine 2)	\$0	\$0	\$0	\$550,000	\$0	\$550,000
12	School Department	Fairhaven High School Stadium AthleticTurf Field	\$0	\$0	\$0	\$1,400,000	\$0	\$1,400,000
11	Fire	Brush Truck (Replacement)	\$0	\$0	\$0	\$0	\$250,000	\$250,000
8	Emergency Management	Roof Replacement at Emergency Mgt. Building.	\$0	\$0	\$0	\$0	\$40,000	\$40,000
8	Fire	Response Staff Vehicle (Replaces Car 3)	\$0	\$0	\$0	\$0	\$52,000	\$52,000
6	Police	2 Jet Skis with Trailer	\$0	\$0	\$0	\$0	\$24,000	\$24,000
4	Emergency Management	Building Exterior Maintenance at Emergency Mgt. Building	\$0	\$0	\$0	\$0	\$20,000	\$20,000
4	Police	All terrain vehicle with winch	\$0	\$0	\$0	\$0	\$22,000	\$22,000
2	Emergency Management	Command Communication Vehicle (Replacement)	\$0	\$0	\$0	\$0	\$69,000	\$69,000
			\$4,015,000	\$1,343,500	\$2,155,000	\$2,935,000	\$1,067,000	\$11,515,500

			Free Cash/Gen.Fund Bal, 7/1/18 \$6,187,820 Less: 4% Reserve -\$1,957,420	Capital Stabilization Fund Bal, 12/31/18 \$3,528,649	Waterway Fund Bal: 12/31/18 \$320,000 Res. For FY20 Opr. -\$64,500	State Grants/Other Est. \$1,918,500	GO Borrowing Auth FY20	
YEAR 1, FY20			Amt. Available \$4,230,400	\$3,528,649	\$255,500			\$0
65	Harbor Master/Shellfish Warden Union Wharf Improvements-South Side (Phase 4)	\$1,250,000	-\$173,500		-\$76,500	-\$1,000,000		-\$1,250,000
60	Fire Two Way Radio Upgrade	\$265,000	-\$265,000					-\$265,000
57	Harbor Master/Shellfish Warden Phase 5 Dredging Project	\$895,000			-\$179,000	-\$716,000		-\$895,000
44	Fire Municipal Fire Alarm System Upgrade	\$66,000	-\$66,000					-\$66,000
36	BPW-Highway Roadwork	\$350,000	-\$350,000					-\$350,000
36	BPW-Highway Six Wheel Dump Truck w/Plow (Replaces - Unit #25)	\$183,000	-\$183,000					-\$183,000
36	Police Police Cruisers	\$90,000	-\$90,000					-\$90,000
35	Animal Control Dog Park Construction	\$225,000	-\$22,500			-\$202,500		-\$225,000
34	BPW-Highway Utility Truck (Replaces Unit #11)	\$58,000	-\$58,000					-\$58,000
34	Emergency Management Pick Up Truck w/Crew Cab (Replaces Unit 53)	\$52,000	-\$52,000					-\$52,000
32	Police Police Vehicles for School Resource Officers (2)	\$75,000	-\$75,000					-\$75,000
32	School Department Fairhaven High School Performing Arts Lighting	\$206,000	-\$206,000					-\$206,000
30	Tree Department Forestry bucket truck	\$160,000	-\$160,000					-\$160,000
29	Information Technology Computer Hardware Equipment Replacement	\$30,000	-\$30,000					-\$30,000
29	Police Traffic Monitoring Cameras	\$110,000	-\$110,000					-\$110,000
		\$4,015,000	-\$1,841,000					-\$4,015,000
Available for Facilities Improvement Plan			-\$2,389,400	-\$2,805,649				-\$5,195,049
			-\$4,230,400	-\$2,805,649	-\$255,500	-\$1,918,500		-\$9,210,049
			\$0	\$723,000	\$0	-\$1,918,500		\$0
Trans to Cap. Stab.			\$0	Trans from Free Cash \$0	Est Rec. FY20 \$70,000			
			Bal. 7/1/20 \$0	\$723,000	\$70,000		AUTH FY21 \$620,000	
YEAR 2, FY21								
36	BPW-Highway Roadwork	\$375,000	-\$375,000					-\$375,000
36	Police Police Cruisers	\$94,500	-\$94,000					-\$94,000
29	Information Technology Computer Hardware Equipment Replacement	\$30,000	-\$30,000					-\$30,000
25	BPW-Highway Utility Truck (Replaces- Unit #13)	\$55,000	-\$55,000					-\$55,000
25	BPW-Parks Paving West Island Town Beach Parking Lot	\$620,000					-\$620,000	-\$620,000
24	BPW-Parks Bike Path Overlay	\$75,000	-\$75,000					-\$75,000
24	School Department Storage Garage at Hastings Middle School	\$51,000	-\$51,000					-\$51,000
24	Town Hall Emergency Generator at Town Hall	\$43,000	-\$43,000					-\$43,000
		\$1,343,500	\$0	-\$723,000	\$0	\$0	-\$620,000	-\$1,343,000
			\$0	\$0	\$70,000	\$0	\$0	\$0
					Est. Rec. FY21 \$70,000			
			Est. Bal 7/1/21 \$1,205,000	\$0	\$140,000	\$400,000	AUTH FY22 \$950,000	
YEAR 3, FY22								
36	BPW-Highway Roadwork	\$400,000	-\$400,000					-\$400,000
36	Police Police Cruisers	\$100,000	-\$100,000					-\$100,000
29	Information Technology Computer Hardware Equipment Replacement	\$30,000	-\$30,000					-\$30,000
24	BPW-Parks Bike Path Overlay	\$55,000	-\$55,000					-\$55,000
23	BPW-Highway One Ton Dump Truck (Replaces- Unit #18)	\$70,000	-\$70,000					-\$70,000
23	BPW-Highway Loader (Replaces - Unit #21)	\$180,000	-\$180,000					-\$180,000
23	BPW-Highway Relocation of Recycling Center	\$300,000					-\$300,000	-\$300,000
23	Fire SCBA Replacement	\$180,000	-\$180,000					-\$180,000
21	BPW-Highway Backhoe (Replaces - Unit #34)	\$145,000	-\$145,000					-\$145,000
21	BPW-Highway Staff Vehicle (Replaces - Unit #39)	\$45,000	-\$45,000					-\$45,000
20	BPW-Highway Sconticut Neck Rd and David Drown Blvd	\$650,000					-\$650,000	-\$650,000
		\$2,155,000	-\$1,205,000	\$0	\$0	\$0	-\$950,000	-\$2,155,000
			\$0	\$0	\$140,000	\$400,000	\$0	
					Est Rec FY22 \$70,000			
			Est. Bal 7/1/22 \$985,000	\$0	\$210,000	\$263,400	Auth FY23 \$1,950,000	

11

Projected Debt Service for New G.F.Capital Projects

		Year 1 FY20	Year 2 FY21	Year 3 FY22	Year 4 FY23	Year 5 FY24	Year 6 FY25
Gross Funding Recommendation		\$4,015,000	\$1,343,500	\$2,155,000	\$2,935,000	\$1,067,000	
Free Cash		-\$1,841,000					
Transfer from General Fund				-\$1,205,000	-\$985,000	-\$1,067,000	
Capital Stabilization			-\$723,000				
Ambulance Replacement Fund							
Overlay Surplus							
Waterway Fund		-\$255,500					
State Grants/Other		-\$1,918,500					
Net Borrowing Recommendation		\$0	\$620,500	\$950,000	\$1,950,000	\$0	
Ten (5) Year Borrowing	5	\$0	\$620,500	\$0	\$0	\$0	\$0
Interest	4.00%						
Ten (10) Year Borrowing	10	\$0	\$0	\$950,000	\$1,950,000	\$2,192,000	
Interest	4.25%						
Twenty (20) Year Borrowing	20	\$0	\$0	\$0	\$0	\$0	\$0
Interest	5.00%						
Twenty (20) Year Borrowing - Prop 2 1/2 Excl.	20	\$0	\$0	\$0	\$0	\$0	\$0
Interest	5.00%						
Total Debt		\$0	\$620,500	\$950,000	\$1,950,000	\$2,192,000	

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			\$124,100	\$124,100	\$124,100	\$124,100
	Interest			\$24,820	\$19,856	\$14,892	\$9,928
	Total			\$148,920	\$143,956	\$138,992	\$134,028
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	\$148,920	\$143,956	\$138,992	\$134,028

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

Projected Debt Service for New G.F.Capital Projects

		Year 1 FY20	Year 2 FY21	Year 3 FY22	Year 4 FY23	Year 5 FY24	Year 6 FY25
	Interest			\$0	\$0	\$0	\$0
	Total			\$0	\$0	\$0	\$0
Year 3 Debt Service	Principal				\$95,000	\$95,000	\$95,000
	Interest				\$40,375	\$36,338	\$32,300
	Total				\$135,375	\$131,338	\$127,300
Year 4 Debt Service	Principal					\$195,000	\$195,000
	Interest					\$82,875	\$74,588
	Total					\$277,875	\$269,588
Year 5 Debt Service	Principal						\$219,200
	Interest						\$93,160
	Total						\$312,360
Total Ten (10) Year Debt Service			\$0	\$0	\$135,375	\$409,213	\$709,248
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			\$0	\$148,920	\$279,331	\$548,205	\$843,276

Revenue Summary

	Rec. Budget FY 2020	Projected FY 2021	Projected FY 2022	Projected FY 2023	Projected FY 2024
Property Taxes (Net of Debt Exclusions)	28,380,531	29,221,294	30,089,639	30,986,583	31,913,186
Local Receipts	8,135,000	8,068,750	8,282,223	8,505,638	8,739,268
State Aid (Cherry Sheet)	11,090,962	10,773,000	10,857,190	10,947,146	11,042,490
Interfund Operating Transfers	1,101,654	988,800	1,018,464	1,049,018	1,080,488
Rev. Approp. For Specific Purposes	1,198,547	1,299,113	1,361,515	1,428,347	1,500,503
Overlay Surplus	84,000	86,520	89,116	91,789	94,543
Free Cash	18,400	0	0	0	0
Revenue (Net of Debt Exclusions)	50,009,095	50,437,478	51,698,148	53,008,522	54,370,479
General Fund Debt Service-(Non Excluded)	129,339	126,442	116,550	112,050	109,350
General Fund Debt Service-(Excluded)	968,988	946,163	922,770	898,810	878,965
P/Y Authorized CIP Unissued	159,500	153,120	146,740	140,360	133,980
Subtotal	1,257,827	1,225,725	1,186,060	1,151,220	1,122,295
New Non- Excluded CIP	0	148,920	279,331	548,205	843,276
New Excluded CIP	0	0	0	0	0
Total Debt Service	1,257,827	1,374,645	1,465,391	1,699,425	1,965,571
Less: Debt Exclusions	968,988	946,163	922,770	898,810	878,965
Net Debt Service (Non Excluded Debt)	288,839	428,482	542,621	800,615	1,086,606
Increase of Net Debt Service over PY		139,643	114,139	257,994	285,991
Estimated Total Revenue	50,009,095	50,437,478	51,698,148	53,008,522	54,370,479
Less:					
Non-excluded SBA	0	0	0	0	0
Net Revenue	50,009,095	50,437,478	51,698,148	53,008,522	54,370,479
Net Debt Ratio	0.58%	0.85%	1.05%	1.51%	2.00%

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 6/30/2019	Principal 2020	Interest 2020	Principal 2021	Interest 2021	Principal 2022	Interest 2022	Principal 2023	Interest 2023	Principal 2024	Interest 2024
Prop 2 1/2 Non-Excluded															
Title V Septic Betterment II	5.0-5.25%	\$ 120,901	7/24/2003	2/1/2021	\$ 13,559	\$ 6,711	\$ 678	\$ 6,848	\$ 344	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Ladder Truck	3.0-5.0%	\$ 885,000	7/25/2018	6/30/2029	\$ 885,000	\$ 90,000	\$ 31,950	\$ 90,000	\$ 29,250	\$ 90,000	\$ 26,550	\$ 90,000	\$ 22,050	\$ 90,000	\$ 19,350
			Subtotal GF Debt		\$ 898,559	\$ 96,711	\$ 32,628	\$ 96,848	\$ 29,594	\$ 90,000	\$ 26,550	\$ 90,000	\$ 22,050	\$ 90,000	\$ 19,350
							\$ 129,339		\$ 126,442		\$ 116,550		\$ 112,050		\$ 109,350
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	\$ 279,000	\$ 47,000	\$ 9,075	\$ 47,000	\$ 6,725	\$ 47,000	\$ 4,845	\$ 47,000	\$ 3,435	\$ 46,000	\$ 2,040
E. Fairhaven School Const. 6/8/02	2.0--3.0%	\$ 4,000,000	3/15/2007	3/15/2027	\$ 1,525,000	\$ 205,000	\$ 35,975	\$ 200,000	\$ 31,875	\$ 195,000	\$ 27,875	\$ 190,000	\$ 23,975	\$ 190,000	\$ 20,175
Woods School Project	2.5-4.0%	\$ 9,064,000	11/1/2013	11/1/2033	\$ 6,785,000	\$ 455,000	\$ 216,938	\$ 455,000	\$ 205,563	\$ 455,000	\$ 193,050	\$ 455,000	\$ 179,400	\$ 455,000	\$ 165,750
			Subtotal GF Excluded Debt		\$ 8,589,000	\$ 707,000	\$ 261,988	\$ 702,000	\$ 244,163	\$ 697,000	\$ 225,770	\$ 692,000	\$ 206,810	\$ 691,000	\$ 187,965
							\$ 968,988		\$ 946,163		\$ 922,770		\$ 898,810		\$ 876,965
Total General Fund						\$ 803,711	\$ 294,616	\$ 798,848	\$ 235,157	\$ 787,000	\$ 219,600	\$ 782,000	\$ 201,450	\$ 781,000	\$ 185,100
							\$ 1,098,327		\$ 1,034,005		\$ 1,006,600		\$ 983,450		\$ 966,100
Authorized but not issued G 5 years @ 5%						\$ 638,000	\$ 127,600	\$ 127,600	\$ 25,520	\$ 127,600	\$ 19,140	\$ 127,600	\$ 12,760	\$ 127,600	\$ 6,380
							\$ 159,500		\$ 153,120		\$ 146,740		\$ 140,360		\$ 133,980
Total Issued and Authorized, G.F.						\$ 931,311	\$ 326,516	\$ 926,448	\$ 260,677	\$ 914,600	\$ 238,740	\$ 909,600	\$ 214,210	\$ 908,600	\$ 191,480
							\$ 1,257,827		\$ 1,187,125		\$ 1,153,340		\$ 1,123,810		\$ 1,100,080
Temporary Borrowing:							\$ 44,500								
TOTAL G.F. DEBT SERVICE							\$ 1,302,327								



CAPITAL COMMITMENT

TRACKING SYSTEM

Priority: 4

Type: Improvement

Cost Basis: Arct/Eng

Fund: General Fund

Department: Harbor Master/Shellfish Warden

Project: Union Wharf Improvements-South Side (Phase 4)

Project Category: Infrastructure

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

FY2020	FY2021	FY2022	FY2023	FY2024	Total
\$1,250,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,250,000.00

Funding Source	Funding Amount
Waterways Fund	\$76,500.00
General Fund	\$173,500.00

Submitted by: Mark Rees

Title:

Date: 02/23/2019

STATE GRANT	Total
	\$250,000.00
	<u>1,000,000.00</u>
	1,250,000.00

Description

Phase 4 of the Union Wharf Improvement project provides for the replacement of the south steel sheet wall which is currently at risk of failure. The total project cost is \$1,250,000 with \$1,000,000 from a Seaport Economic Council grant, \$105,500 from the water way funds and \$144,500 from the general fund.

Justification

The replacement of sheet wall will re-establish the public commercial off load and bring back that revenue source to the town. Additionally, the usefulness of the commercial off load area will be enhanced with the addition of a new 12 ton davit to assist with commercial off-loading.

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



*Timothy Cox
Harbormaster/
Shellfish Warden*

*Town of Fairhaven
Department of Marine
Resources
Office of the Harbormaster /
Shellfish Warden*

40 Center Street Fairhaven, MA 02719

Memo: Phase 4- South Side Union Wharf Replacement

To: Mark Rees

From: Timothy Cox

Date: February 14, 2019

Re: Phase 4- South Side Union Wharf

Department of Marine Resources request an Article on the Annual Town Meeting Warrant in May of 2019 for the Phase 4- South Side Union Wharf Replacement. The project total is \$1,250,050.00 the Grant request is for \$1,000,000.00 the 20% match is \$200,000.00. Then the Town would need an additional \$50,050.00 to get the total of \$1,250,050.00.

If you should have any question please call me at 508-962-1416.

Thank you,

Timothy Cox
Harbormaster/ Shellfish Warden
Town of Fairhaven.

October 31, 2018

Gloria McPherson
Director of Planning and Economic Development
Town of Fairhaven
40 Center St.
Fairhaven, MA 02719

**RE: Union Wharf Improvements
Town of Fairhaven
Updated South Wall Bulkhead Emergency Conditions Assessment**

Dear Ms. McPherson:

Foth Infrastructure & Environment, LLC (Foth- CLE Engineering Group) previously performed a conditions assessment of the South Bulkhead at Union Wharf and provided the Town with temporary repair recommendations in a letter to the planning department dated July 7, 2015 titled "Serial Letter #CLE007 – South Wall Bulkhead Emergency Conditions Assessment.

On August 2nd, 2018 the Town of Fairhaven Harbormaster requested a follow up inspection based on the development of a large sink hole at the south west corner of the bulkhead (See below photo #1). Foth-CLE visited the site and based on visual inspection from the topside it was recommended that the town retain a diver to perform an in water inspection of the face of the bulkhead. On August 3rd, 2018, the town retained a diver who reported the continued deterioration of the steel sheet pile face of the bulkhead, which has caused enlargement of previously repaired holes. The diver also reported new holes in the sheet pile wall that were not previously repaired in vicinity of the sink hole depicted in the photo below.

The temporary repairs performed in 2015 have prolonged the service life of the existing structure to the current date; however, without immediate attention, the south wall bulkhead will continue to deteriorate and the loss of material out of the face of the sheet pile wall will continue to cause sink holes along the south end of the wharf. The previous assessment listed the structure in serious condition and noted the possibility of a total failure of the structure.

Based on the divers' reports and the previous ROV inspection, Foth-CLE recommends that the south wall bulkhead be replaced immediately to avoid a public safety issue and reiterates the previously recommended load restrictions reducing loads to pedestrian loading only with 25' of the south end of the wharf.

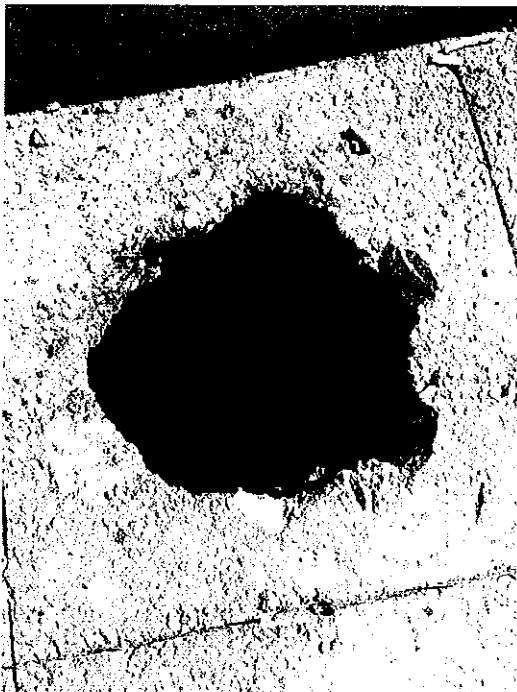


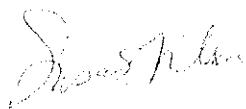
Photo 1- Sink hole at south end of Wharf



Photo 2 – Sink hole at South bulkhead

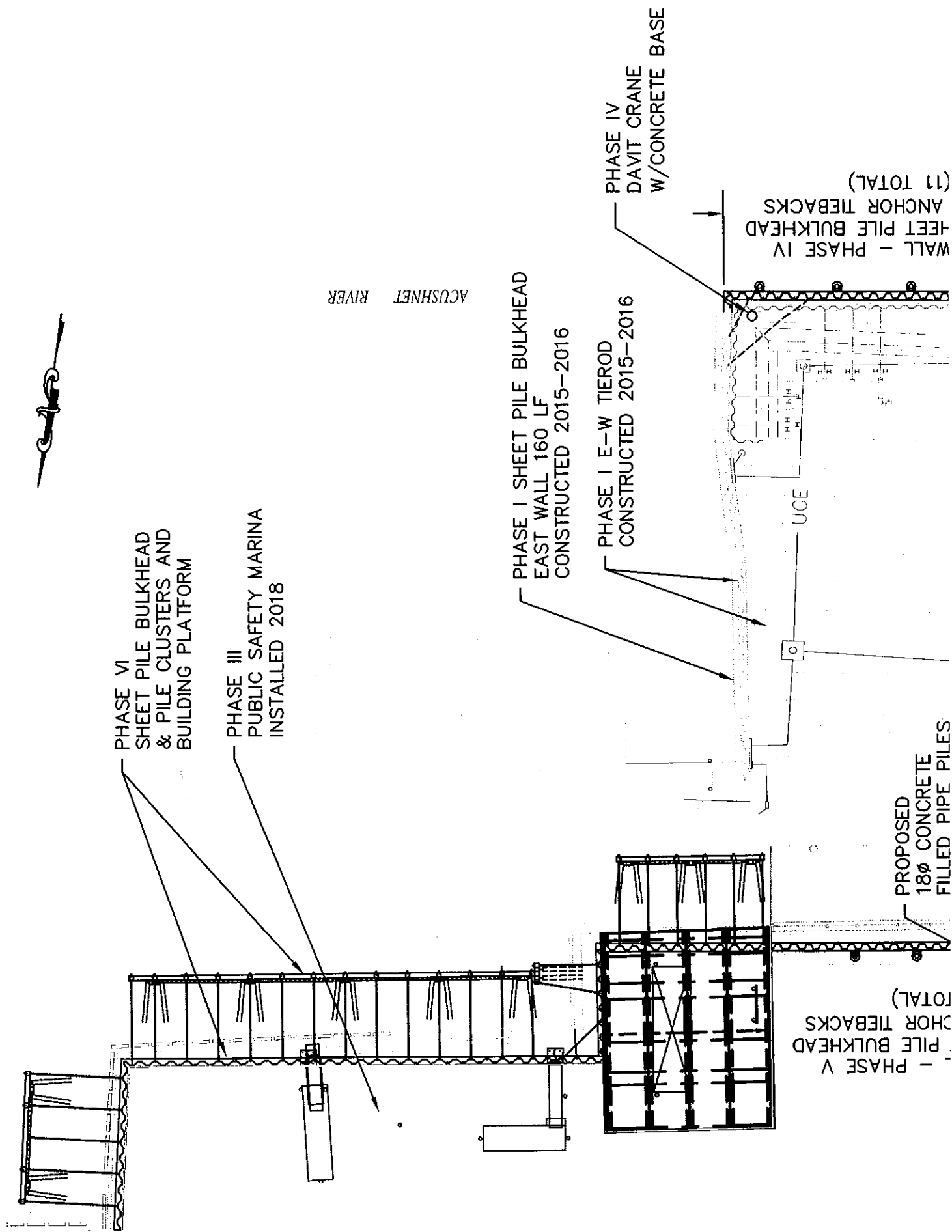
If you have any questions or concerns please feel free to let me know. I may be best reached at (508) 762-0764.

Sincerely,
Foth-CLE Engineering Group



Susan E. Nilson, P.E.
Director – Ports & Harbors

cc: Tim Cox (Town of Fairhaven, Harbormaster)
Patrick Rezendes (Foth-CLE Engineering)



Union Wharf Improvements
 PHASE 4 CONCEPT PLAN BUDGET ESTIMATE - South Wall

DATE: 10/31/2018



clear engineering

QTY.	UNIT	ITEMS DESCRIPTION	Unit Costs Based on Avg. Costs for Phase 2	
			UNIT PRICE	TOTAL
1	LS	Mobilization / Demobilization	\$100,000.00	\$100,000.00
130	LF	Furnish and Install Steel Sheet Pile Bulkhead	\$5,500.00	\$715,000.00
250	SY	Furnish and Install Asphalt Pavement	\$60.00	\$15,000.00
11	EA	Furnish and Install Rock Anchors	\$8,000.00	\$88,000.00
5	EA	Furnish and Install Concrete Pipe Filled Piles	\$15,000.00	\$75,000.00
1	EA	Remove and Reset Light Pole	\$15,000.00	\$15,000.00
1	EA	Davit Crane (10 Ton Capacity)	\$27,500.00	\$27,500.00
2	EA	Furnish and Install Emergency Ladders	\$5,000.00	\$10,000.00
Total Construction Cost:				\$1,045,500.00

Engineering (Final Design, Bid Docs, Onsite Construction Services)
 Contingency (10%)

\$100,000
 \$104,550

Total Budget Estimate Phase 4: \$1,250,050



CAPITAL COMMITMENT

TRACKING SYSTEM

Priority: 3

Type: Replacement

Cost Basis: Other

Fund: General Fund

Department: Fire

Project: Two Way Radio Upgrade

Project Category: Equip (non-Rolling)

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

FY2020	FY2021	FY2022	FY2023	FY2024	Total
\$265,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$265,000.00

Funding Source	Funding Amount
General Fund	\$265,000.00
Total	\$265,000.00

Submitted by: Todd Correia
Title: Deputy Chief
Date: 10/12/2018

Description

Two way radios are a crucial part of emergency operations. Our existing radios have been purchased off a federal grant in or around 2008. The current radios do not meet the new federal requirement of being P25 compatible. P25 compatible means the radios will be compliant with a variety of frequencies while being intrinsically safe for firefighters. In addition, radios are an OSHA and NFPA requirement for any firefighter entering into a burning structure.

Justification

Our radios are not compliant and 75% are not digitally capable. In order to become compliant new radios that meet the P25 standard will enable us to communicate with departments on a digital network. The Fairhaven Police will be converting digital in the near future. We will need to ensure that our radios are updated so that emergency personnel will be able to communicate during emergencies.

Description of item to be replaced

Narrow band, non-P25 complaint radios. Discontinued models but could be auctioned or sold outright

Schedule for completion of project

Estimated value of replaced item: \$5,000.00

NET Estimated Annual Impact: \$17,667.00

Explanation

Estimating 15 years of service.



CAPITAL COMMITMENT

TRACKING SYSTEM

Priority: 3

Department: Harbor Master/Shellfish
Warden

Type: Improvement

Project: Phase 5 Dredging Project

Cost Basis: Arct/Eng

**Project
Category:** Infrastructure

Fund: General Fund

Project Type:

FY2020	FY2021	FY2022	FY2023	FY2024	Total
\$895,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$895,000.00

Funding Source	Funding Amount	Submitted by:
State Grant	\$716,000.00	Mark Rees
Waterways Fund	\$179,000.00	
Total	\$895,000.00	

Title:
Date: 02/23/2019

Description

The Phase 5 Dredging Project consists of design, engineering and construction costs related to the removal of contaminated silt around public and private piers and wharfs. The state grant program requires a 20% match which is proposed to come from the waterways fund

Justification

The removal of accumulated silt around town owned marine property in New Bedford harbor is critical to the use of those facilities by boats and the economic benefits they provide to the Town. Without the removal of the silt the depth of the water will no longer be able to accommodate the boats that use them.

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



Timothy Cox
Harbormaster/
Shellfish Warden

*Town of Fairhaven
Department of Marine
Resources
Office of the Harbormaster /
Shellfish Warden
40 Center Street Fairhaven, MA 02719*

Fairhaven Phase V Dredging

SHIPYARD SOUTH	38,900	Cubic Yard
SHIPYARD NORTH	31,640	Cubic Yard
COAST GUARD AUX	2,410	Cubic Yard
SEAPORT	5,010	Cubic Yard
NORTH EAST MARITIME	2,450	Cubic Yard
PEASE PARK	250	Cubic Yard
STEAMSHIP	6,185	Cubic Yard
WJA PROPERTIES	8,510	Cubic Yard
UNION WHARF	8,700	Cubic Yard
HARBOR HYDRAULIC	1,170	Cubic Yard
BLUE HARBOR	150	Cubic Yard
LINBERG MARINE	700	Cubic Yard

TOWN OF FAIRHAVEN
TOTAL

\$ 8,950 cubic yard

x \$ 100 / cu yd cost

\$ 895,000

Grant 80% 716,000

Local Match 179,000



Mark Rees <mrees@fairhaven-ma.gov>

Fwd: BUILD details

1 message

Timothy Cox <tcx@fairhaven-ma.gov>

Tue, Feb 26, 2019 at 1:01 PM

To: Courtney Benoit <cbenoit@fairhaven-ma.gov>, Mark Rees <mrees@fairhaven-ma.gov>

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

From: **Abigail Hevey** <Abigail.Hevey@newbedford-ma.gov>

Date: Tue, Feb 26, 2019 at 9:37 AM

Subject: BUILD details

To: tim@fairhaven-ma.gov <tim@fairhaven-ma.gov>

Tim – here are more details:

- We received \$15 million from the federal USDOT to build the Terminal, which will be matched with an additional \$19 million from the state for Phase V dredging
- As part of the grant there is a 20% (owner) -80% (grant) cost sharing for dredging, and
- we are currently anticipating the dredging cost to be approximately \$100 / cy, so private owners can determine financially what they need to budget (\$20 share for private owners)
- The estimation is that the top 5' +/- of material is maintenance dredging and qualifies for this project and any additional dredging is considered improvement dredging and the cost would solely be the private owners
- Timeline is as follows:
 - Finishing Phase V/CAD design April 2019
 - Preparing bid documents for Phase V/CAD June 2019
 - Finishing Terminal Design July 2019
 - Preparing bid documents for N. Terminal August 2019
 - Construction of Phase V/CAD begins December 2019
 - Construction of N. Terminal begins December 2019

Let me know if you need anything else!

*Please note my new email address. Thank you!

Abigail Hevey

Executive Assistant

New Bedford Port Authority

52 Fisherman's Wharf (Pier 3)

New Bedford, MA 02740



CAPITAL COMMITMENT

TRACKING SYSTEM

Priority: 1

Type: Replacement

Cost Basis: Vendor Quote

Fund: General Fund

Department: Fire

Project: Municipal Fire Alarm System Upgrade

Project Category: Equip (non-Rolling)

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

FY2020	FY2021	FY2022	FY2023	FY2024	Total
\$66,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$66,000.00

Funding Source	Funding Amount
General Fund	\$66,000.00
Total	\$66,000.00

Submitted by: Todd Correia

Title: Deputy Chief

Date: 10/12/2018

Description

To upgrade the existing Municipal Fire Alarm System (Vision 21) to the TRX-50 Legacy system. This system is the fire alarm receiving software that receives radio box alarms from all town wide buildings and most commercial and industrial complexes. This system will replace the Vision 21 system which is ending its life span in approximately two (2) years.

Justification

The system is required by Massachusetts Fire Code 527 CMR 1, NFPA-1 (2015) to be able to receive automatic alarms from our high hazard complexes. The existing system (Vision 21) technology is (20) years old and they will no longer be supporting this software in approximately (2) years. The new system is expected to have a life span of 15 to 20 years and offers a separate way of communicating fire alarms/burglar alarms to the public safety complex. This communication is on a private radio box system which does not use phone lines or cell towers as a form of communication. This private radio system has a battery backup at each occupancy maintaining communications during man made or natural disasters. This system has the capacity to receive burglar alarms. Currently we have over 133 complexes on the radio box system which 88 are billable each year. Total revenue each year is \$17,600.00.

Description of item to be replaced

The system being replaced is the Vision 21, which is twenty year old technology and the software will no longer be supported. The system will be outdated technology and removal of the old system is included in the price. The system is required to have redundant monitoring to the system. Therefore we are required to replace two units, one in the FD and one in the PD dispatch. The price reflects both units being replaced.

Schedule for completion of project

In the first quarter of FY 20

Estimated value of replaced item: \$0.00

NET Estimated Annual Impact: \$2,997.20

Explanation

The system expected cost is \$59,944.00. We added 10% as a precaution to deal with any contract renewals and price increases effective July 1, 2019. Assuming the cost

price increases effective July 1, 2019. Assuming the cost is \$59,944, we have divided that number by the estimated life span of 20 years.



L. W. BILLS COMPANY
DIVISION OF B & B ENGINEERING CORPORATION
7-9 Park Street, PO Box 7
Georgetown MA 01833-0007
(978) 352-6660 - (800) 892-0275 - fax (978) 352-6639
e-mail: lwbills@comcast.net
Employee Owned and Operated Since 2014

October 9, 2018

Fairhaven Fire Department
Attn: Lt. Robert Lincoln
146 Washington Street
Fairhaven MA 02719

Dear Lt. Lincoln:

The following quote is for anew TRX50 Signal Communications alarm receiving system to receive DTX radio master boxes. The quote is per the Signal Communications TRX50 legacy migration upgrade program proposal given to Fairhaven by SigCom. All equipment and labor are listed on the Mass State Bid Contract FIR04.

We will furnish and install:

TRX50-SP-001 System Processor (2)
TRX50-UI-001 User Interface (2) includes 22" monitor, keyboard and mouse
TRX50-RM-150 Radio Module (2)
TRX50-CM-001 Power Module/Battery Charger (2)
Batteries – 8-Hour Back up 12VDC 24 AH (4)
Installed in existing Cabinets in Dispatch
Connect to existing interface to control house bells
Connect to large screen monitor in fire house truck bay as existing
Use existing Antenna systems
Remove existing Vision 21 system
TRX50 Application Software – System Configuration
Data conversion for Vision 21 data base
Staff Training – System Operation and Programming

Includes:

All labor to install, test and certify system
All labor to remove existing Vision 21 system
4-hours training on new system
All needed permits and licenses
One-year warranty on all equipment and labor
Any applicable taxes will be added to invoice

Pricing:

The total standard LIST price for proposed TRX50 as described	\$81,176.00
Total price under the SigCom Legacy Migration Program	\$59,944.00

Terms and Conditions:

Lead Time – Installation starts 60 to 90 days from receipt of order

Assumes no requirements for compliance with prevailing wage

Maintenance and extended warranty options to be provided upon acceptance of proposal

This proposal is valid for a period of 120 days, after which time SigCom and L W Bills may, at their discretion, withdraw or update the proposal without notice.

If you have any questions or require any additional clarification on this proposal, do not hesitate to contact me. If you would like to proceed with the above, please sign our quote below and return it to us with a purchase order, if required, so we can order the materials and schedule the work.

Sincerely,

A handwritten signature in blue ink, appearing to read "Dan Dinwiddie", is written over the typed name.

Dan Dinwiddie
President

DD/dmr

Quote Approval Signature: _____ Date: _____



CAPITAL COMMITMENT

TRACKING SYSTEM

Priority: 1

Type: Improvement

Cost Basis: Other

Fund: General Fund

Department: BPW-Highway

Project: Roadwork

Project Category: Infrastructure

Project Type: Roadways/Sidewalks

FY2020	FY2021	FY2022	FY2023	FY2024	Total
\$350,000.00	\$375,000.00	\$400,000.00	\$425,000.00	\$450,000.00	\$2,000,000.00

Funding Source	Funding Amount	Submitted by:
General Fund	\$350,000.00	Kim Nogueira
Total	\$350,000.00	Title:
		Date: 10/11/2018

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: 2

Type: Replacement

Cost Basis: Vendor Quote

Fund: General Fund

Department: BPW-Highway

Project: Six Wheel Dump Truck
w/Plow (Replaces - Unit
#25)

**Project
Category:** Equip (Rolling)

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

FY2020	FY2021	FY2022	FY2023	FY2024	Total
\$183,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$183,000.00

Funding Source	Funding Amount
General Fund	\$183,000.00
Total	\$183,000.00

Submitted by: Kim Nogueira

Title: Head Clerk

Date: 10/10/2018

Description

Replace 2000 Ford Dump Truck with a 2020 Six Wheel
Dump Truck

Justification

Transmission needs to be replaced and both the body and
chassis is rotted.

Description of item to be replaced

2000 Ford Dump - Vin#3FDXF75R3YMA04917 (Unit #25)

Schedule for completion of project

Estimated value of replaced item: \$0.00

NET Estimated Annual Impact: \$0.00

Explanation

PETERBILT OF MASSACHUSETTS, LLC
2381 CRANBERRY HIGHWAY
WEST WAREHAM, MA 02576



To John Charbanneau
Town of Fairhaven
Ref: Budget Numbers for 6 wheel Dump

10/10/2018

These are budget numbers for a complete 6 wheel dump with body . Any questions feel free to give me a call .

Complete price \$ \$183,000.00

Inc 2020 Peterbilt Chassis
Inc Body / Plow / Options (see Sheet)
Inc Spare tire and wheel Front and Rear
Inc Extended Engine and Aftertreatment Coverage
Inc Free Yearly Emissions Checkup for life of unit

Sincerely,

A handwritten signature in black ink, appearing to read "Matt Berluti", with a stylized flourish at the end.

Matt Berluti

PHONE 774-643-6065

WWW.PETERBILTOFMA.COM

FAX 774-643-6066



CAPITAL COMMITMENT

TRACKING SYSTEM

Priority: 1

Type: Replacement

Cost Basis: Previous Purchase

Fund: General Fund

Department: Police

Project: Police Cruisers

Project Category: Equip (Rolling)

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

FY2020	FY2021	FY2022	FY2023	FY2024	Total
\$90,000.00	\$94,500.00	\$100,000.00	\$105,000.00	\$110,000.00	\$499,500.00

Funding Source	Funding Amount
General Fund	\$90,000.00
Total	\$90,000.00

Submitted by: Kevin Kobza

Title: Administrative Sergeant

Date: 10/13/2017

Description

This would be to purchase two Police replacement vehicles, equipped with mobile data terminals each year, and two additional police vehicles for school resource officers.

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 in which time they reach in excess of 100 thousand miles. They are then kept for another two years in a backup role where they reach another 30 thousand miles. We then declare them surplus with over 130 thousand miles where they have reached the safety and life expectancy of a police vehicle.

The mobile data terminals (MDT's) are laptop computers with MS Windows platforms. Due to software upgrades and wear and tear, the lifespan of the MDT is generally five years.

This system has been in place for over twenty years and has worked extremely well to reduce repair costs, accident costs and overall safety of the vehicles for the Officers. The vehicles get their primary use during those years the vehicles are under manufacturer warranty during which time most major and costly repairs occur.

Description of item to be replaced

2 Police vehicles, 2 equipped with mobile data terminals.

Schedule for completion of project

Fiscal year 2020

Estimated value of replaced item: \$0.00

NET Estimated Annual Impact: \$0.00

Explanation

Vehicles and mobile data terminals are replacing existing vehicles and mobile data terminals with little to impact on budget.

Vendor quotes are currently unavailable at this time due to

Vendor quotes are currently unavailable at this time due to engine upgrades, and anticipated factory rebates, which have yet to be determined by the manufacturer. Therefore, an additional 5% was added to last year's quote, which is attached to this entry.



Estimate

To: Town of Fairhaven Police Department
 Attn: Sergeant Kevin W. Kobza
 1 Bryant Lane
 Fairhaven, MA 02719

089,771.20: 24/LAPTOPS

Date: 9/29/2017

Customer ID: Fairhaven Police

Salesperson: Mike Chase
 508-280-6603

Contract: GBPC I BAPERN

Qty	Item #	Description	Unit Price	Line Total
1.00	K8A	2018 Ford Police Interceptor Utility AWD	\$ 27,757.00	\$ 27,757.00
	G1	Exterior Color: Shadow Black	\$ -	\$ -
1.00	17T	Cargo Dome Lamp - Red/White	\$ 48.50	\$ 48.50
1.00	43D	Dark Car Feature	\$ 19.40	\$ 19.40
1.00	51Y	Driver Side Spot Lamp	\$ 208.55	\$ 208.55
1.00	549	Power Heated Side Mirror w/Spotter	\$ 58.20	\$ 58.20
1.00	65L	18" Full Face Wheel Covers	\$ 58.20	\$ 58.20
1.00	76R	Reverse Sensing	\$ 266.75	\$ 266.75
1.00	86P	Front Headlamp Housing	\$ 121.25	\$ 121.25
1.00	53M	SYNC Voice Activated System	\$ 280.25	\$ 280.25
1.00	87R	Rear View Camera in Rear View Mirror	\$ -	\$ -
1.00	18D	Global Lock/Unlock Feature Delete	\$ -	\$ -
1.00	59B	Ford Fleet Key Factory 1284X	\$ 48.50	\$ 48.50
		Options Above are 3% Less MSRP		\$ -
1.00		Paint Per Department Specs	\$ 795.00	\$ 795.00
1.00		Graphics Per Department Specs	\$ 595.00	\$ 595.00
1.00	CCSRN3	Whelen CENCOM Siren Controller	\$ 725.00	\$ 725.00
1.00	SV77MCPIU	Code 3 Supervisor Multi Color Blue White Full with Flood	\$ 795.00	\$ 795.00
1.00	C3100FX2	Code 3 Siren Speaker in Grille	\$ 190.00	\$ 190.00
1.00	MR6MC-BW	Code 3 MR6 Multi Color Blue White on Side Mirrors with Flood	\$ 260.00	\$ 260.00
1.00	950-PIU	Code 3 Wig Wag Flasher	\$ 70.00	\$ 70.00
2.00	MR6MC-BW	Code 3 MR6 Multi Color Blue White in Grille with Flood (4)	\$ 260.00	\$ 520.00
1.00	CD3766BW	Code 3 Chase Lights Rear Side Cargo	\$ 275.00	\$ 275.00
1.00	HB4PAK-B	Code 3 Hide a Blast Blue Lift Gate Open with Cut off Left Side	\$ 250.00	\$ 250.00
1.00	MR6MC-BW	Code 3 MR6 Multi Color Blue White Front Hide a Ways Ally	\$ 260.00	\$ 260.00
1.00	VW	Code 3 Vibrant White In Rear	\$ 220.00	\$ 220.00
1.00	VB	Code 3 Vibrant Blue In Rear	\$ 220.00	\$ 220.00
1.00	LEDFLASHER1	Rear Flasher for Factory Park Lights	\$ 175.00	\$ 175.00
1.00	Citadel	Code 3 Citadel Rear Lighting BRB BAB Mega Things	\$ 795.00	\$ 795.00

Colonial Municipal Group 40 Holman Road, Plymouth MA 02360

(774) 283-6400

1.00	P1000UINT13A	Pro-Gard Procell Single Cell Skin and Bars Pass Side Only	\$ 1,995.00	\$ 1,995.00
1.00	C-VS-1308	Havis Console with Arm Rest and Cup Holder C-Arm-103	\$ 495.00	\$ 495.00
1.00	G6300D	Pro-Gard Procell Dual Gun Rack A/R and Shotgun	\$ 475.00	\$ 475.00
1.00	MDASHCPE	Strobe Dash Emitter Behind Rear View Mirror	\$ 220.00	\$ 220.00
1.00	P46FLC	Whelen LED Spot Lamp Upgrade	\$ 150.00	\$ 150.00
1.00		Trailer Tow Package with Wiring	\$ 395.00	\$ 395.00
1.00		Front and Rear Vent Shades	\$ 65.00	\$ 65.00
2.00	425-3816	Magnetic Mic Holders	\$ 30.00	\$ 60.00
		Kenwood TK8180 Self Contained Bracket Only run Wires		\$ -
1.00		Estimated Price Increase	\$ 1,000.00	\$ 1,000.00
Vehicle Subtotal				\$39,866.60
Grand Total				\$39,866.60

Thank You For Choosing The Colonial Way!



MADE IN USA
www.PatrolPC.com

Date: 9/25/17

Expiration 10/25/17

To: Fairhaven Police Department
1 Bryant Ln, Fairhaven, MA 02719
Attn: Scott Gordon

Rep	Job	Shipping Method	Shipping Terms	Delivery Date	Terms	Due Date
Ryan G		UPS	FOB North Attleboro		Net 30 Days	
Qty	Item #	Description	Unit Price			Line Total
2	RH-M1-35-KV	PatrolPC® RhinoTab® M1 Core i Intel Generation 5 - (12.1" Sunlight Readable Display - 1200x800, Projected Capacitive Touch Screen, Core i5-5300U 5th Gen 2.3-2.7GHz 3MB Cache, 2 core, HD5500 graphics, 2 USB 3.0, 2 Mini-PCIe half card slots, RhinoDock Valve with 1 10/100/1G Ethernet, 4 USB 3.0, 4 RF Pass-Thru, 2 Ports for external power control and ignition sense, Internal Battery, Ambient Light Sensor, WiFi 802.11 2.45GHz 802.11n, Bluetooth, GPS, Front 2MP Camera, Rear 5MP Camera w/flash, dual digital microphones, TFM v2.0, stereo speakers) and Dock combination availability Q4 2016	\$ 3,699.00			\$ 7,398.00
Tablet Add-ons / Upgrade						
2	PPC-OS-WIN10-64	Windows 10 Pro 64 bit w/Win 10 Pro COA	\$ 209.00			\$ 418.00
2	RH-HD-SSD-120	120GB mSATA 6GB/sec SSD (Solid State Hard Drive) with computer purchase	NC			NC
2	RH-RAM-8GB	8GB RAM with computer purchase	NC			NC
Keyboard						
2	KBA-BLTX-USNNR-US	Rugged Backlit Keyboard - TG3 KBA-BLTX 82 Key Backlit Red Illuminated Keyboard with Touchpad/ Straight Cord - 3 year manufacturer's warranty	\$ 194.00			\$ 388.00
Mount + Install						
2	TM-S126-FIU-16-COMB	ON-DASH MOUNT with Single Arm / Double Pivot and G.R.I.P. Tilt/Swivel for Display/Tablet and Keyboard Mount with Double Arm and G.R.I.P. Tilt/Swivel for FORD POLICE INTERCEPTOR UTILITY (Specify Year of Vehicle) (Must Provide Console Make and Model) (TM-S126-FIU/AP-S120-PPC)	\$ 537.00			\$ 1,074.00
2	PPC-Install	Computer/Mount Install	\$ 300.00			\$ 600.00
2	PPC-Ship-Mount	Common Carrier Ground Shipping for Mount	\$ 42.00			\$ 84.00

Quotation prepared by: Ryan Garofano

Unpaid balances accrue 1.5% interest per month



Total Discount	
Subtotal	\$ 9,962.00
Shipping Cost	\$ 74.00
Total	\$ 10,038.00

Thank you for your business!

344 John L. Dietsch Blvd. Unit #2, North Attleboro, MA 02763 508-699-0458 FAX 508-699-2531

Printed Name: _____
Rank: _____
Date of Approval: _____

Will a matching purchase order
be issued for this order

YES	NO

Signature of Approval _____

9/25/17 RYAN STATED HE WOULD HOLD THIS PRICE
UNTIL JULY 1ST, 2018 PURCHASE



CAPITAL COMMITMENT

TRACKING SYSTEM

Priority: 1

Type: New

Cost Basis: Other

Fund: General Fund

Department: Animal Control

Project: Dog Park Construction

Project Category: Infrastructure

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

FY2020	FY2021	FY2022	FY2023	FY2024	Total
\$225,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$225,000.00

Funding Source	Funding Amount
General Fund	\$22,500.00
Other	\$202,500.00
Total	\$225,000.00

Submitted by: Mark Rees

Title:

Date: 01/02/2019

Description

Construction of a dog park with fencing, gates, benches, lighting and water at a town owned location yet to be determined. The design of the park would be financed by a private grant from the Stanton Foundation and the construction will be paid for by a 90% grant also from the Stanton Foundation with a 10% local match. The \$225,000 project cost is the maximum allowed by the Foundation and may decrease depending upon which site is selected. The local 10% match would not be paid until the construction grant was received.

Justification

Dog Parks have grown in popularity throughout the country as more people have pets are asking that communities provide recreational opportunities for them and their owners. The Town of Fairhaven is no exception. This project has been developed in response to resident advocacy for a dog park in Fairhaven and to assure that the new dog park is successful and well received.

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


Funding for maintenance would have to be budgeted in future years either through user fees, surcharges on licenses or general fund allocations

(L)

**Canine Health and Welfare (<http://thestantonfoundation.org/canine>) >
Dog Park Grants (<http://thestantonfoundation.org/canine/dog-parks>) >
How to Apply (<http://thestantonfoundation.org/canine/dog-parks/how-to-apply>)**

Applying for a Design Grant

The design grant covers up to 100% of the costs of moving from a preliminary sketch of a dog park to bid-ready documents for a contractor. Design grants equal 10% of the estimated hard construction costs of a proposed project. In order to obtain the design grant from the Stanton Foundation, a municipality must submit a package consisting of:

- 1.) an assurance letter stating that it has completed an internal municipal review and can fulfill the Foundation's expectations;
- 2.) a completed assurance letter checklist (available on the Resource (/canine/dog-parks/resources) tab). 
- 3.) a preliminary sketch;
- 4.) a draft budget.

Feel free to borrow the language below when drafting your assurance letter to meet the Foundation's minimum application requirements.

1. **The assurance letter** should include the following:

- The chosen site (or sites, if a final decision has not been made) is on **city/town-owned** land.
- The plan to use the site(s) for a dog park has been well communicated to relevant city/town bodies and residents/abutters.
- The city/town can meet a commitment of 10% of the hard construction costs.

3.A draft budget. See the check list on the [Resource \(/canine/dog-parks/resources\)](/canine/dog-parks/resources) page for suggested budget items. The purpose of the checklist is to ensure that all relevant costs are considered. Precise estimates are not required at this point. Our [Dog Park Guide \(/canine/dog-parks/guide\)](/canine/dog-parks/guide) also suggests park elements to be considered.

Please note that grant funds *may not* be used to purchase agility equipment or finance "soft" construction costs, including bond, overhead, profit, insurance, or other miscellaneous items. Additionally, grant funds *may not* be used to extend a water line to a park parcel, but *may* be used to tap into an existing line and install above-ground water features.

If the assurance letter, assurance letter checklist, preliminary sketch, and draft budget are reviewed and approved by the Foundation, the Foundation will provide a design grant. The dollar amount of the design grant will be equal to 10% of hard construction costs as detailed in the draft budget.

[Step 2: Construction Grant \(/canine/dog-parks/how-to-apply/construction-grant\)](/canine/dog-parks/how-to-apply/construction-grant)

> APPLYING FOR A DESIGN GRANT

— ([HTTP://THESTANTONFOUNDATION.ORG/CANINE/DOG-PARKS/HOW-TO-APPLY/DESIGN-GRANT](http://thestantonfoundation.org/canine/dog-parks/how-to-apply/design-grant)) *

> CONSTRUCTION GRANT ([HTTP://THESTANTONFOUNDATION.ORG/CANINE/DOG-PARKS/HOW-TO-APPLY/CONSTRUCTION-GRANT](http://thestantonfoundation.org/canine/dog-parks/how-to-apply/construction-grant)) *

THE STANTON FOUNDATION

Checklist of cost items to be considered in developing draft construction budget:

- Contractor mobilization
- Construction erosion control
- Site clearing costs associated with clearing and grading of designated location
- Site storm water drainage
- Costs of surfacing with preferred materials (i.e. stone dust, rice stone, grass, etc.)
- Fencing costs to encompass entirety of site, along with gating or internal divisions
- Walkway surfacing and bordering
- Consideration of handicap access for project
- Cost of water hose bibs and/or fountains to dispense potable water for dogs
- Park surface irrigation
- Consideration of electrical service and lighting
- Dog and trash waste containers
- Any amenities to be placed inside the dog recreation space
- Landscaping within the dog park area
- Costs associated with either natural or artificial shading inside the park
- Vehicle parking and access to dog park
- Signage

A preliminary realistic and thorough construction budget is critical at this time because the design grant is based on this initial cost. The limit of the design grant is 10% of the preliminary "hard" construction cost or a maximum of \$25,000 and the maximum construction grant is 90% of a maximum of \$250,000 of "hard" construction costs, or \$225,000. Please note that "hard" construction costs are defined as the subtotal of labor and material items for the construction. These "hard" costs do not include bond, overhead, profit, contingency, or other miscellaneous expenses unrelated to labor and materials.

Also note that prior to receiving a construction grant, the Foundation will require a commitment from the Town to provide maintenance if volunteer organizations fail to provide maintenance.



CAPITAL COMMITMENT

TRACKING SYSTEM

Priority: 3

Type: Replacement

Cost Basis: Vendor Quote

Fund: General Fund

Department: BPW-Highway

Project: Utility Truck (Replaces Unit #11)

Project Category: Equip (Rolling)

Project Type:

FY2020	FY2021	FY2022	FY2023	FY2024	Total
\$58,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$58,000.00
Funding Source		Funding Amount		Submitted by: Kim Nogueira	
General Fund		\$58,000.00		Title: Head Clerk	
		Total \$58,000.00		Date: 10/11/2018	

Description

Replace the 2002 Ford Utility Truck with 2020 Chevrolet utility truck.

Justification

Needs complete engine overhaul, chassis in rotted.

Description of item to be replaced

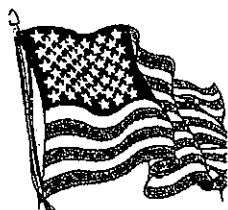
2002 Ford F250 Utility Truck - Vin#1FDNF21F92EA90981 (Unit# 11)

Schedule for completion of project

Estimated value of replaced item: \$0.00

NET Estimated Annual Impact: \$0.00

Explanation



Liberty Chevrolet

Fairhaven Highway Department
5 Arsene Street
Fairhaven, MA 02719
Attn.: Phil Cardoza

October 9, 2018

Dear Mr. Cardoza,

Per your request, I am writing to offer a proposal to supply your department with a new Chevrolet per our contract #18-19-20, with the Plymouth County Commissioners. All vehicles offered under this contract come with a 5 year/100,000 mile powertrain warranty.

Item #28 2018 Chevrolet Full Size K2500 4x4 Silverado Pick up
133" Wheelbase, Long Bed, 9,500 LBS GVWR Pick up
6.0 Liter V8 E85 Capable, 360 HP with Oil Cooler
6 Speed Automatic Transmission with Oil Cooler
150 Amp Alternator, 720 CCA Battery
Automatic Halogen Headlights with Daytime Running Lights
Front Chassis Mounted Recovery Hooks
Four Wheel Anti-Lock Front and Rear Disc Brakes
(5) LT245/75R17E All Season Radials with Full Size Spare
Manual Folding OSRV Mirrors
Vinyl Trim, 40/20/40 Split Bench Seat with Center Fold Down Armrest
Heavy Duty Vinyl Floor Mat
AM/FM Stereo with Digital Clock
Tilt Steering Wheel and Cruise Control
2 Dash Mounted Auxiliary Power Outlets
Factory Air Conditioning
Factory Gauge Package with Tachometer and Tire Pressure Monitor
Driver Information Center
Manual Windows and Door Locks \$27,587.65

Available Factory Options:

QXT	LT265/70R17E All Terrain Radials	\$ 200.00
PCR	Work Truck Convenience Package	\$ 725.00
VYU	Factory Snow Plow Prep Package	\$ 385.00
RVS	4" Tubular Black Assist Steps	\$ 530.00
DPN	Electric Remote, Heated Trailing Mirrors	\$ 350.00
Z82	Heavy Duty Trailing Equipment	\$ 300.00
JL1	Electronic Trailer Brake Controller	\$ 275.00
8S3	Back Up Alarm	\$ 138.00
	Less Contract Discount for Options 3%	\$ (87.09)
	Adder for 2019 Model (3%)	\$ 912.10

Additional Contract Options:

1552	Whelen Mini Liberty LED Lightbar	\$ 1,190.00
288	4 Whelen Vertex Corner Flashers	\$ 750.00
1771	Class III Receiver Hitch	\$ 550.00

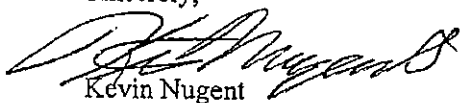


1786	8' Utility Body for SRW Chassis	\$ 7,200.00
1794	Paint Utility Body to Match Chassis	\$ 1,500.00
1811	LED Inside Compartment Lighting	\$ 1,200.00
1900	Spray-in Type Bedliner for Utility Body	\$ 900.00
1908	Steel Cab Guard with Tubular Frame	\$ 492.00
1913	Slide-in Combination Pintel/Ball Hitch	\$ 157.00
1914	Wiring Harness and Trailer Plug	\$ 148.00
1614	Fisher 8' Snow Plow System	\$ 5,940.00
1624	Fisher Snow Foil	\$ 455.00
1951	Dealer Installed Remote Start System	\$ 349.00
1947	Vent Shades	\$ 95.00
1955	Front Mud Flaps	\$ 95.00
	Add Light Bar Mount to Cab Guard	\$ 325.00
	Two (2) Additional Keys	\$ 160.00
	Adder, Rear LED Flashers for Utility Body	\$ 265.00
	TOTAL DELIVERED PRICE	\$53,086.66

Phil, for budgeting purposes, I would recommend the addition of 5% to the above quotation for the all-new 2020 Silverado. This will be the current model in July of 2019, when you are looking to make the purchase.

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: 1

Type: Replacement

Cost Basis: Vendor Quote

Fund: General Fund

Department: Emergency Management

Project: Pick Up Truck w/Crew Cab
(Replaces Unit 53)

Project Category: Equip (Rolling)

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

FY2020	FY2021	FY2022	FY2023	FY2024	Total
\$52,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$52,000.00

Funding Source	Funding Amount
General Fund	\$52,000.00
Total	\$52,000.00

Submitted by: Timothy Francis

Title: Chief of Department

Date: 10/12/2018

Description

We need to replace our aging trucks with, ideally in the first year of the plan, a Pick up Truck with Crew Cab and a utility body. The 1989, 1995, and 2005 vehicles are all very tired and requiring a fair amount of maintenance. All three of these vehicles have over 100,000 miles on them. This past year two vehicles, a 1997 and a 1996 (all vehicle transfers from other departments) were taken out of service as not repairable. Both vehicles were released to the Town for auction.

Please take note, that the town has only purchased the 1995 GMC for this department, as a brand new truck. This truck is still in use today.

Justification

We provide assistance to the police, fire, natural resources, tree department and the DPW. We also assist at numerous civic group events during the course of the year. We provide on scene lighting, power, communications, portable generators and water pumps for pumping out residents cellars. We can also provide some refreshments at a long term incident and close streets with our barriers and road cones.

Description of item to be replaced

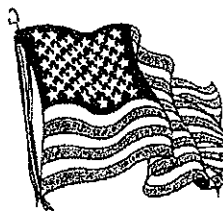
1996 GMC 1 ton, 4x4 with utility body. This truck has over 120,000 miles on it. We received it from the school department and at the time the transmission was slipping. The DPW replaced it with another transmission from a truck that was being sent to auction. We have no idea how many miles are on this transmission. We had to patch the floor in the cab because exhaust fumes were getting into the cab area. We are hoping to be able to use the utility body that is on the truck on the replacement truck. It is in good shape and is newer than the truck. We are just not sure if it will fit because of the age difference.

Schedule for completion of project

Estimated value of replaced item: \$0.00

NET Estimated Annual Impact: \$100.00

Explanation



Liberty Chevrolet

Fairhaven Emergency Management
150 Sconticut Neck Road
Fairhaven, MA 02719
Attn.: Tim Francis, Director

August 24, 2018

Dear Chief Francis,

Per your request, I am writing to offer a proposal to supply your department with a new Chevrolet per our contract #18-19-20, with the Plymouth County Commissioners. All vehicles offered under this contract come with a 5 year/100,000 mile powertrain warranty.

Item #28 2018 Chevrolet Full Size K2500 4x4 Silverado Pick up
133" Wheelbase, Long Bed, 9,500 LBS GVWR Pick up
6.0 Liter V8 E85 Capable, 360 HP with Oil Cooler
6 Speed Automatic Transmission with Oil Cooler
150 Amp Alternator, 720 CCA Battery
Automatic Halogen Headlights with Daytime Running Lights
Front Chassis Mounted Recovery Hooks
Four Wheel Anti-Lock Front and Rear Disc Brakes
(5) LT245/75R17E All Season Radials with Full Size Spare
Manual Folding OSRV Mirrors
Vinyl Trim, 40/20/40 Split Bench Seat with Center Fold Down Armrest
Heavy Duty Vinyl Floor Mat
AM/FM Stereo, MP3 capable with Digital Clock
Tilt Steering Wheel and Cruise Control
2 Dash Mounted Auxiliary Power Outlets
Factory Air Conditioning
Factory Gauge Package with Tachometer and Tire Pressure Monitor
Driver Information Center
Power Windows and Door Locks \$27,587.65 .

Available Factory Options:

943	Long Bed Crew Cab for 2500 Pick up	\$ 3,596.00
5F9	Rear Camera Calibration	\$ 50.00
U01	Amber Roof Clearance Lights	\$ 55.00
9L7	Upfitter Switches	\$ 125.00
ZW9	Pick up Box Delete	\$ (675.00)
ZWF	LT265/70R18E All Season Spare Tire	\$ 335.00
VYU	Factory Snow Plow Prep Package	\$ 385.00
	with factory skid plate package and heavy duty 220 amp alternator	
	Color Red	
	Less Contract Discount for Options 3%	\$ (116.13)



Additional Contract Options:

4	Whelen Liberty Dual Color Lightbar	\$ 2,620.00
288	4 Whelen Vertex Corner Flashers	\$ 750.00
766	Whelen PCC6 Switch Box	\$ 170.00
772	24" Havis C2410 Console	\$ 530.00
784	Armrest for Console	\$ 60.00
815	Duel Cupholder for Console	\$ 35.00
1614	Fisher 8' Snow Plow System	\$ 5,940.00
1624	Fisher Snow Foil	\$ 455.00
1771	Class III Receiver Hitch	\$ 550.00
1786	8' Utility Body for SRW Chassis	\$ 7,200.00
1794	Paint Utility Body to Match Chassis	\$ 1,500.00
	4" Tube Side Step Package	\$ 400.00
	TOTAL DELIVERED PRICE	\$51,552.52

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: New

Cost Basis: Vendor Quote

Fund: General Fund

Department: Police

Project: Police Vehicles for School
Resource Officers (2)

**Project
Category:** Equip (Rolling)

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

FY2020	FY2021	FY2022	FY2023	FY2024	Total
\$75,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$75,000.00

Funding Source	Funding Amount
General Fund	\$75,000.00
Total	\$75,000.00

Submitted by: Mark Rees

Title:

Date: 01/02/2019

Description

Two additional police vehicles for use by School Resource Officer

Justification

We are requesting to purchase two additional cruisers in FY20 in order to outfit our two school resource officers, both of whom require a vehicle in the performance of their duties and as required due to changes in legislation.

Description of item to be replaced

N/A

Schedule for completion of project

Estimated value of replaced item: \$0.00

NET Estimated Annual Impact: \$0.00

Explanation



CAPITAL COMMITMENT

TRACKING SYSTEM

Priority: 1

Type: Improvement

Cost Basis: Vendor Quote

Fund: General Fund

Department: School Department

Project: Fairhaven High School
Performing Arts Lighting

Project Category: Equip (non-Rolling)

Project Type:

FY2020	FY2021	FY2022	FY2023	FY2024	Total
\$206,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$206,000.00

Funding Source	Funding Amount
General Fund	\$188,286.00
Other	\$7,714.00
Other	\$10,000.00
Total	\$206,000.00

Submitted by: Robert Baldwin

Title:

Date: 10/09/2018

Description

The attached proposal includes a full replacement of the existing performing arts center stage lighting fixtures and board controls. The proposal includes twenty (20) S4 LED lights, eighteen (18) LED PAR lights, two (2) Spectra Cyc lights.

Justification

The existing lighting fixtures which are more than twenty (20) years old pose a safety concern. As these fixtures get older, the housings burn out, overheat, and have been known to spark because the contact with the lamp gets warped. In addition, due to the inoperable and unreliable system, the school was forced to borrow lights from Bristol Community College in order to run last spring's production.

Description of item to be replaced

Performing Arts Center lighting fixtures and control board.

Schedule for completion of project

Estimated value of replaced item: \$0.00

NET Estimated Annual Impact: \$0.00

Explanation

Proposal



Prepared for:

**Fairhaven High School
12 Huttleston Ave
Fairhaven, ma 02719**

Fairhaven Auditorium

July 30, 2018

By: Tony Parente

Fairhaven High School Fairhaven Auditorium Energy Efficiency Proposal

Location: 12 Huttleston Ave
 Fairhaven
Quoted (Good For 30 Days): July 30, 2018
Primary Contact: Nicole Verronneau Potter
Phone: 508.979.4051 ext. 15038
Email: npotter@fairhavenps.net
Horizon Contact: Tony Parente
Phone: 401-265-1284
Email: Tparente@hs-e.com

	Rate	Existing	Proposed	Reduction	Savings
kWh:	\$ 0.1500	36,595	6,538	30,057	\$ 4,509
kW:	\$ -	32.50	5.81	26.69	\$ -

Location Description	Project Cost \$	Project Incentives	Project Net Cost	kWh Saved	Electric Savings	Maintenance Savings	Simple Payback (Years)
Fairhaven Auditorium	\$ 195,800	\$ 7,514	\$ 188,286	30057	\$ 4,509	\$ 1,500	31

Note: *Simple Payback is based on total savings over the payback period

Measure Description

Existing Condition:

Please see attached Breakdown.

Proposed Condition:

Assumptions:

No lifts have been budgeted for the job/customer provides lifts
 Permit fee has been waived/permit is not in project cost
 All necessary disposal, dumpster, and recycling costs of existing fixtures/lamps/ballasts are included in the above price
 Assumes work can be completed during shift, using Normal labor
 Assumes no existing code violations or master and slave wiring
 If there is a building and or Electrical Code issue, the client is responsible at their own cost to correct code issues so the project can be completed in a timely manner
 Items where ballasts are not being addressed, customer is responsible for any ballast failures

Scope of Work			
Line	Location	Proposed	Qty.
1	Stage lighting	New S4 LED	20
2	Stage lighting	New LED PAR	4
3	Stage lighting	New LED PAR	14
4	Stage lighting	New Spectra Cyc	2
5		0 NA	0
6		0 NA	0
7		0 NA	0
8		0 NA	0
9		0 NA	0
10		0 NA	0
11		0 NA	0
12		0 NA	0
13		0 NA	0
14		0 NA	0
15		0 NA	0
16		0 NA	0
17		0 NA	0
18		0 NA	0
19		0 NA	0
20		0 NA	0
21		0 NA	0
22		0 NA	0
23		0 NA	0
24		0 NA	0
25		0 NA	0
26		0 NA	0
27		0 NA	0
28		0 NA	0
29		0 NA	0
30		0 NA	0
31		0 NA	0
32		0 NA	0
33		0 NA	0
34		0 NA	0
35		0 NA	0
36		0 NA	0
37		0 NA	0
38		0 NA	0
39		0 NA	0
40		0 NA	0
41		0 NA	0
42		0 NA	0
43		0 NA	0
44		0 NA	0

Fairhaven High School Environmental Impact

12 Huttleston Ave
Fairhaven, ma 02719

Environmental Impact

Although it appears innocuous, lighting causes air pollution. Each day, your local power plant will commonly burn coal, oil, and gas to generate electricity for your lighting system as well as for your other electrical needs. While burning these fossil fuels produces a readily available and instantaneous supply of electricity, it also generates air pollutants: carbon dioxide (CO₂), sulfur dioxide (SO₂), and nitrogen oxides (NO_x).

Air pollution causes global warming, acid rain, and smog.

Each of these pollutants causes environmental damage. Carbon dioxide (CO₂) causes global warming, sulfur dioxide (SO₂) causes acid rain, and nitrogen oxides (NO_x) cause both acid rain and smog.

Your project will help to decrease air pollution and environmental damage by the following amounts each year:



Removing	27,052	pounds of Carbon Dioxide*
Removing	75,144	grams of Sulfur Dioxide
Removing	174,333	grams of Nitrogen Oxides

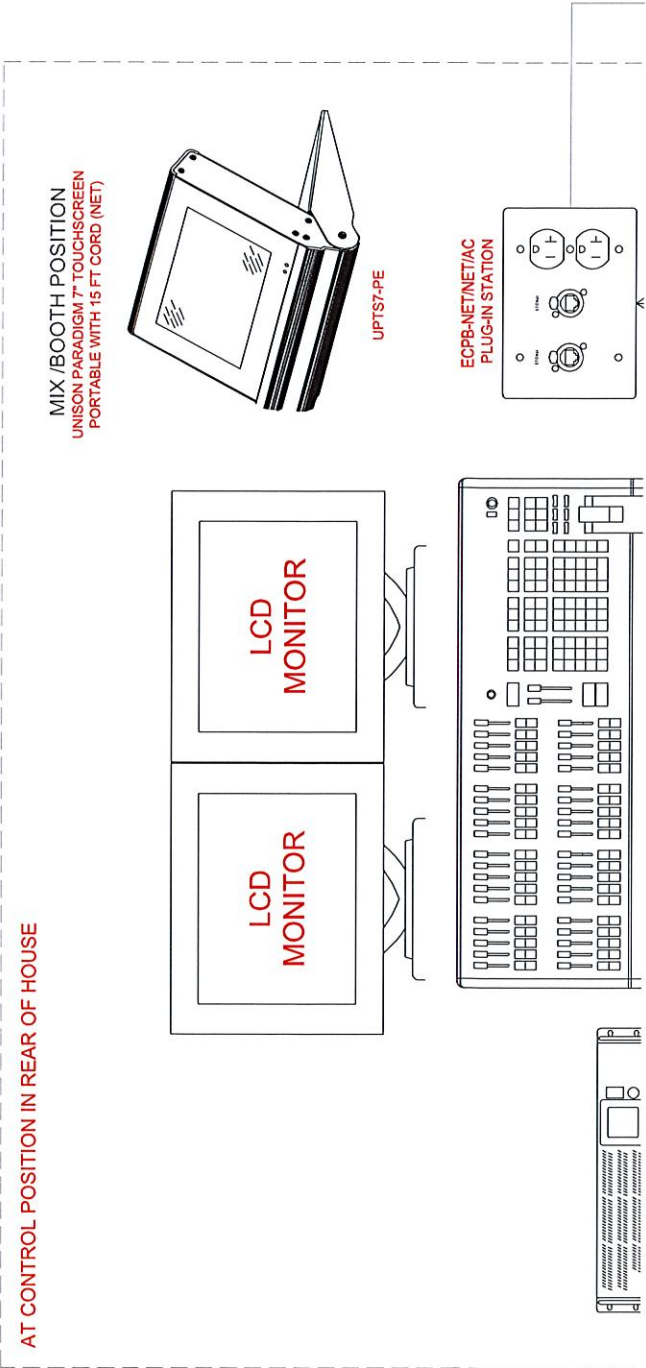
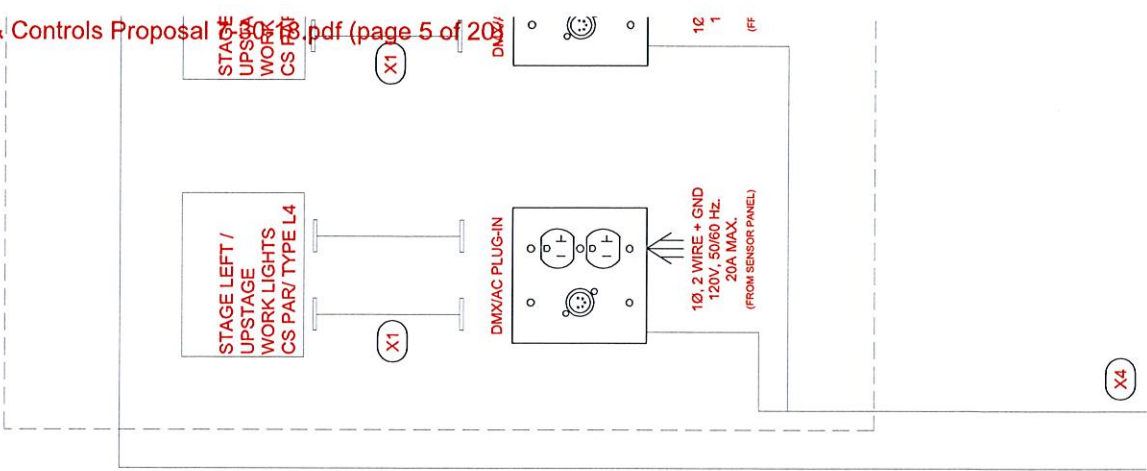
By removing these quantities of pollutants from the air, your project will have the same affect on the environment as:



Planting	7	acres of trees
Removing	4	cars from the road each year or
Saving	2,732	gallons of gasoline each year

Source: U.S. Environmental Protection Agency <http://www.epa.gov/climatechange/>

*Carbon Dioxide calculation has been modified from EPA calculation to properly reflect the New England power grid



ETC® Type L4

100V 115/120V 230/240V

ColorSource™ PAR

ColorSource Series



GENERAL INFORMATION

The ETC ColorSource PAR offers a quality of build and light that has never been seen in an affordable wash fixture. Using ETC's unique RGB-L color system, the ColorSource PAR provides a rich, bright light unlike any other LED washlight in its class. And it was designed and manufactured by ETC.

APPLICATIONS

- Houses of worship
- Universities and schools
- Hospitality
- Retail
- Exhibition centers
- Meeting rooms
- Clubs
- Cafeteriums

PRODUCT FEATURES

- ETC's new RGB-L chipset (Red, Green, Blue and Lime)
 - Also available in Deep Blue that replaces the blue LEDs with indigo for rich, saturated blues and magentas
- Homogenized optics
- Simple user interface with seven-segment display
- PowerCon in and thru
- DMX/RDM in and thru (5-pin)
- LED droop compensation
- Optically calibrated
- Tour-ready, aluminum housing

ORDERING INFORMATION

ColorSource PAR

MODEL	DESCRIPTION
CSPAR	ColorSource PAR, black
CSPAR45	ColorSource PAR RJ45, black
CSPARDB	ColorSource PAR Deep Blue, black
CSPARDB45	ColorSource PAR Deep Blue RJ45, black

Note: ColorSource PAR luminaires ship with a hanging yoke and a power cable with connector of choice. See page 2 for connector options. C-clamps are not included. For additional color options, please add the following: -1 for white, -5 for silver or -8 for custom color.



SPECIFICATIONS

GENERAL

- Eight RGB-L chipset color-mixing wash luminaire
- ETL Listed to UL1573, the standard for stage and studio lighting units
- IP20-rated for indoor use
- Power- and DMX-in/thru connections for easy setup
- Simple seven-segment, three-button interface with easy access to 12 customizable presets and five sequences

PHYSICAL

- Rugged, die-cast, all-metal housing
- Easy-access slots for secondary lenses and standard 7.5" PAR accessories
- Available in black (standard), white or silver (optional) or custom colors (contact factory)
- Hanging yoke included

ELECTRICAL

- 100VAC to 240VAC 50/60Hz universal power input
- PowerCon in and thru connections
- Up to nine luminaires (15A max) may be linked via power thru connector (10 luminaires total per circuit) when used with R20 relay module or Unison® Echo Relay Panel. Consult breaker trip curves when used with other equipment. Requires power from a non-dimmable source
- Inrush
 - 120V: 35A (First half-cycle)
 - 240V: 49A (First half-cycle)

LED*

- 20,000-hour LED life (20,000 hours at 70% intensity)
- 40 Luxeon® Z LED emitters (five per optic)

*See additional LED notes on page 3

COLOR

- Exclusive RGB-L Color array
- Available with a Deep Blue array that replaces blue with indigo
- Brightness and color range unlike any other four-color system
- Droop compensation maintains color accuracy during use
- Optically calibrated to ensure consistency across fixture

OPTICAL

- Primary field angle of 24.9° and beam angle of 14.5°
- Secondary lenses available for multiple beam-spread options
- Homogenized optics for a consistent, smooth beam
- Refer to accessories charts for lenses available

CONTROL

- Available with DMX512 in and thru via five-pin XLR or RJ45 connectors (Termination Required)
- RGB control (See DMX control table for additional information)
- 15-bit virtual dimming engine provides smooth, high-quality theatrical fades
- RDM functionality for address and setting changes
- Local control of presets (12) and sequences (5)

THERMAL

- Ambient operating temperature of 32° to 104°F (0° to 40°C)
- Active electronic thermal management for thermal droop-free operation
- Variable-speed fan
- Fixture is designed for continuous operation up to 104°F (40°C) ambient temperature and requires free flow of air around fixture housing

ADDITIONAL ORDERING INFORMATION

Power Input Cables

Use information below to order 5' power input leads with factory-fitted connectors.

MODEL	DESCRIPTION
DPA-A	5' PowerCon to parallel blade U-ground (Edison) connector
DPA-B	5' PowerCon to 20A two-pin and ground (stage-pin) connector
DPA-C	5' PowerCon to grounded 20A twistlock connector
DPA-X	5' PowerCon to bare-end power input lead

Power-Thru Jumpers

Note: Power thru jumpers connect to luminaire's output (thru) connector to provide link to successive luminaires

MODEL	DESCRIPTION
DPI-5	5' PowerCon to PowerCon fixture to fixture jumper
DPI-10	10' PowerCon to PowerCon fixture to fixture jumper

Luminaire Accessories

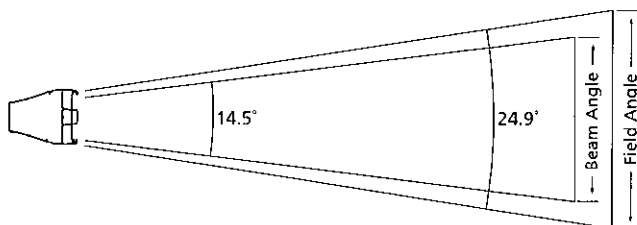
MODEL	DESCRIPTION
CSPARFSY	Yoke with floor-stand attachment
400BD	Barn door (Use only as a flexible top hat to diminish aperture glare. Not for beam shaping)
407CF	Color Frame (use for round and oblong lenses)
400L	Egg Crate Louver
400PTH3	Top Hat 3" Tube
400PTH6	Top Hat 6" Tube
400PHH	Half Hat 6" Tube
400CC	C-Clamp (does not ship with fixture)
400SC	Safety Cable (32")
DPSJ-25	25' PowerCon to Edison input power cable with inline switch


ColorSource™ PAR
ColorSource Series
PHOTOMETRICS
ColorSource PAR

Mode	Degree	Candela	Field Lumens	Beam Lumens	Lumens Per Watt
Regulated - RGB	14.4	47,900	2,749	1,537	32

Metric conversions: For meters, multiply feet by 0.3048

For lux, multiply footcandles by 10.76



Throw Distance (d)	10ft 3.0m	15ft 4.6m	20ft 6.1m	25ft 7.6m	217.7ft 66.4m
Field Diameter	4.4ft 1.3m	6.6ft 2.0m	8.8ft 2.7m	11ft 3.4m	-
Illuminance (fc)	474	211	119	76	1
Illuminance (lux)	5,102	2,268	1,276	816	10.76

To determine center beam illumination in footcandles at any throw distance, divide candela by the throw distance squared

For field diameter at any distance, multiply distance by 0.442

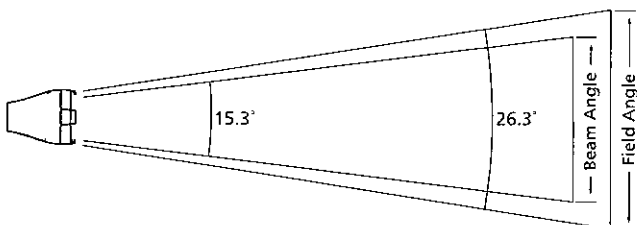
For beam diameter at any distance, multiply by 0.254

ColorSource PAR Deep Blue

Mode	Degree	Candela	Field Lumens	Beam Lumens	Lumens Per Watt
Regulated - RGB	15.32	32,627	2,129	1,273	29.8

Metric conversions: For meters, multiply feet by 0.3048

For lux, multiply footcandles by 10.76



Throw Distance (d)	10ft 3.0m	15ft 4.6m	20ft 6.1m	25ft 7.6m	180.6ft 55.1m
Field Diameter	4.7ft 1.4m	7.0ft 2.1m	9.3ft 2.8m	11.7ft 3.6m	-
Illuminance (fc)	326	145	82	52	1
Illuminance (lux)	3,512	1,561	878	562	10.76

To determine center beam illumination in footcandles at any throw distance, divide candela by the throw distance squared

For field diameter at any distance, multiply distance by 0.467

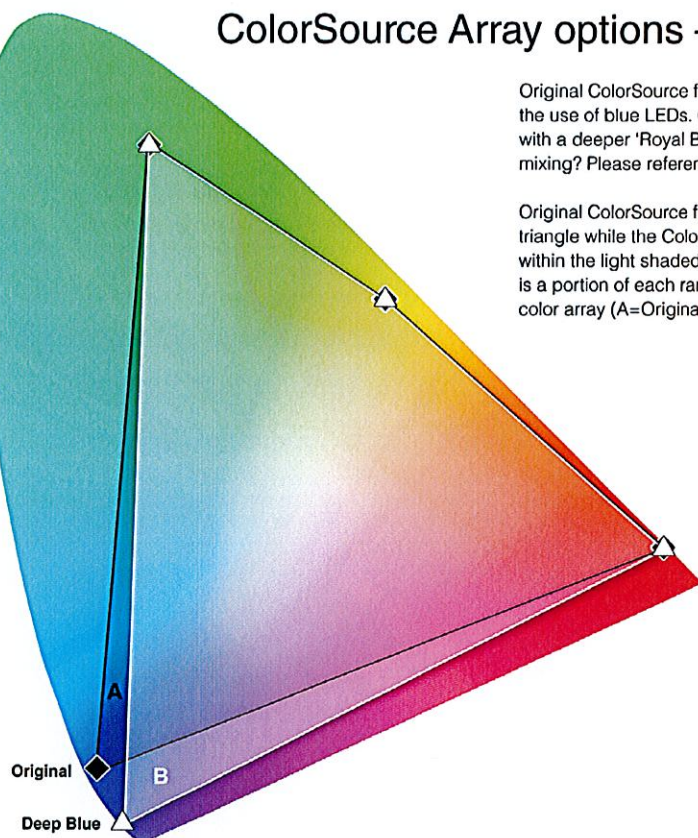
For beam diameter at any distance, multiply by 0.269

COLORSOURCE PAR VS COLORSOURCE PAR DEEP BLUE

ColorSource Array options – Original vs. Deep Blue

Original ColorSource fixtures use an RGB-L array where the 'B' represents the use of blue LEDs. ColorSource Deep Blue replaces those blue LEDs with a deeper 'Royal Blue' (indigo) LED. How does this impact your color mixing? Please reference the color chart.

Original ColorSource fixtures can reach any color within the dark shaded triangle while the ColorSource Deep Blue fixtures can reach any color within the light shaded triangle. While much of these areas overlap, there is a portion of each range that can only be reached by the respective color array (A=Original, B=Deep Blue).



Common gels found in original ColorSource

Roscolux 095, 075, 076

Lee 363, 119, 721, 722, 132, 141, 183, 172, 325

Common gels found in ColorSource Deep Blue

Roscolux 384, 385, 382, 059, 358, 347, 049, 349,
046, 124, 027, 120

Lee 126, 049, 798, 707, 181, 071, 120, 716

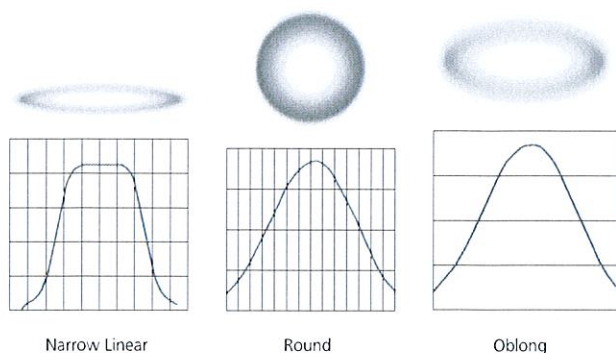
ADDITIONAL ORDERING INFORMATION

Secondary Lens Options

MODEL	DESCRIPTION: The following lenses are cut for ColorSource luminaires and create round, linear or oblong field patterns as described below. These lenses are not sized for use in Selador® Classic fixtures.	
Narrow Linear Field	Note: This is the same material as Selador Classic lenses	
SELLVN-7.5	7.5" Very Narrow lens	Linear lenses may be combined to create desired field size
SELLN-7.5	7.5" Narrow lens	
SELLM-7.5	7.5" Medium lens	
SELLW-7.5	7.5" Wide lens	
SELLEW-7.5	7.5" Extra Wide lens	
Round Field		
SELRVN-7.5	7.5" Very Narrow lens (round field)	
SELRN-7.5	7.5" Narrow lens (round field)	
SELRM-7.5	7.5" Medium lens (round field)	
SELRW-7.5	7.5" Wide lens (round field)	
Oblong Field		
SELON-7.5	7.5" Narrow lens (oblong field)	
SELOM-7.5	7.5" Medium lens (oblong field)	
SELOW-7.5	7.5" Wide lens (oblong field)	

Desire lenses compared to Source Four PAR EA

Typical Lens Field Profiles



Power Consumption at Full Intensity

MODEL	VOLTAGE (V)	CURRENT (A)	WATTS
ColorSource PAR	120 / 240	0.75 / 0.4	90/89

NOTES ABOUT LED LUMINAIRES

All LED sources experience some lessening of light output and some color shift over time. LED output will vary with thermal conditions. Thermal conditions can be affected by ambient temperatures and orientation. Based on the LED manufacturer's B50 L70 specification, a ColorSource luminaire will achieve ~70% of its initial output after 20,000 hours of typical usage. In individual situations, LEDs will be used for different durations and at different levels. This can eventually lead to minor alterations in color performance, necessitating slight adjustments to presets, cues or programs.

CONTROL

DMX Input Channel Profiles

DMX Profile	DMX Channels	Channel Assignments	Notes
5ch-Default	5	1-INT 2-Red 3-Green 4-Blue 5-Strobe	
RGB	3	1-Red 2-Green 3-Blue	
1ch	1	1-INT	This mode controls the intensity of Preset 1
Direct	6	1-INT 2-Red 3-Green 4-Blue/Indigo* 5-Lime 6-Strobe	*Original ColorSource PAR fixture uses blue in channel 4; Deep Blue ColorSource PAR fixture uses indigo in channel 4.

ETC®**ColorSource™ PAR****ColorSource Series****PHYSICAL****ColorSource PAR Dimensions**

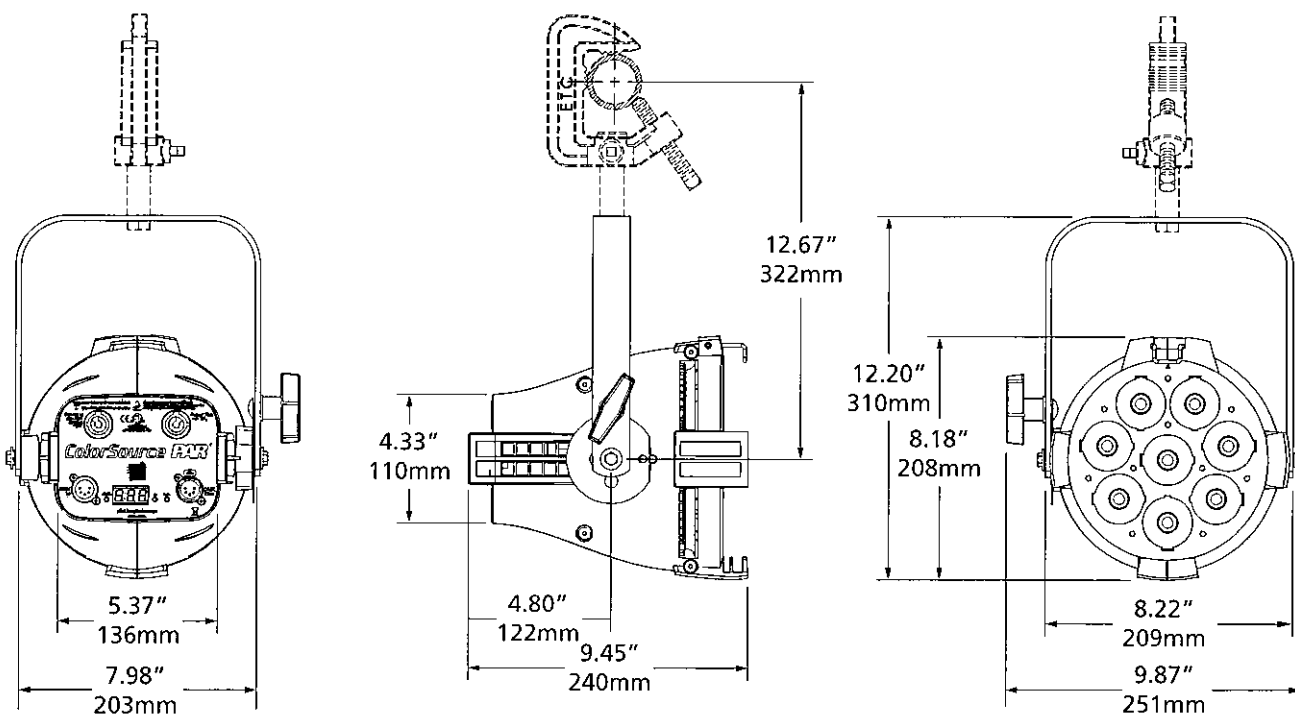
HEIGHT		WIDTH		DEPTH	
inches	mm	inches	mm	inches	mm
12.20	310	7.98	203	9.45	240

* Does not include mounting hardware

ColorSource PAR Weights

WEIGHT*		SHIPPING WEIGHT	
lbs	kgs	lbs	kgs
8.3	3.77	10.1	4.59

* Does not include mounting hardware



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ETC® Type L2, L3

ColorSource™ Spot

ColorSource Series

ETL 100V 115/120V 230/240V



GENERAL INFORMATION

The ETC ColorSource Spot brings together the affordability of a four-color light engine with the build-quality and support of an ETC product. Using a unique mix of red, green, blue and lime LED emitters, the ColorSource spot allows for an amazing range of color and depth, unlike other low-cost LED fixtures. Because it utilizes standard ETC optics, adapters and accessories, it is a versatile solution for any lighting need.

APPLICATIONS

- Houses of worship
- Universities and schools
- Hospitality
- Retail
- Exhibition centers
- Meeting rooms
- Clubs
- Cafetoriums

PRODUCT FEATURES

- ETC's new RGB-L array (Red, Green, Blue and Lime)
 - Also available in Deep Blue that replaces the blue LEDs with indigo for rich, saturated blues and magentas
- Simple user interface with seven-segment display
- PowerCon in and thru
- DMX/RDM in and thru (5-pin XLR or RJ45)
- LED droop compensation
- Optically calibrated
- Tour-ready, aluminum housing

ORDERING INFORMATION

ColorSource Spot Light Engine with Shutter Barrel

(For use with fixed-field lens tubes only)

MODEL	DESCRIPTION
CSSPOTS	ColorSource Spot with shutter barrel, black
CSSPOT45S	ColorSource Spot RJ45 with shutter barrel, black
CSSPOTSDB	ColorSource Spot Deep Blue with shutter barrel, black
CSSPOTDB45S	ColorSource Spot Deep Blue RJ45 with shutter barrel, black

ColorSource Spot Light Engine Body

(For use with zoom lens tubes and adapters and for retrofit of existing fixtures)

MODEL	DESCRIPTION
CSSPOT	ColorSource Spot, body only, black
CSSPOT45	ColorSource Spot RJ45, body only, black
CSSPOTDB	ColorSource Spot Deep Blue, body only, black
CSSPOTDB45	ColorSource Spot Deep Blue RJ45, body only, black

Color options: -1 = white, -5 = silver gray/custom colors
Fixture ships with a soft-focus diffuser in a gobo holder and a 1.5m PowerCON™ power-input cable with a connector of choice. See page 2 for connector options.

Please note: Lens tubes to be ordered separately.





ColorSource™ Spot

ColorSource Series

SPECIFICATIONS

GENERAL

- ETL Listed to UL1573: the standard for stage and studio lighting units
- IP20-rated for indoor use
- Power and DMX in/thru connections for easy setup
- Simple seven-segment, three-button interface with easy access to 12 customizable presets and five sequences

PHYSICAL

- Rugged, die-cast, all-metal housing
- Available in black (standard), white, silver or custom colors (contact factory)
- C-clamp included
- Positive-locking double-clutch fixture body
- Slot for glass or stainless steel patterns and soft-focus diffuser
- Wide accessory slot with sliding cover for motorized pattern devices or optional iris
- Hanging yoke standard. Optional yoke/floor-stand available

ELECTRICAL

- 100VAC to 240VAC 50/60Hz universal power input
- PowerCon power in and thru connections
- Up to nine ColorSource Spot fixtures (15A max) may be linked via power thru connector (10 ColorSource Spot luminaires total per circuit) when used with R20 Relay Module or Unison Echo™ Relay Panel
 - Consult breaker-trip curves when used with other equipment. Requires power from a non-dim source
- Inrush
 - 120V: 28A (First half-cycle)
 - 240V: 46A (First half-cycle)

LED*

- 54,000-hour LED life (54,000 hours to 70% intensity)
 - 60 Luxeon® Rebel LED emitters
- *See additional LED notes on page three

COLOR

- Exclusive RGB-L color array
- Available with a Deep Blue array that replaces blue with indigo
- Brightness and color range unlike any other four-color system.
- Optical calibration for consistency from fixture to fixture
- Droop compensation for consistent output and color accuracy

OPTICAL

- Use the included soft-focus diffuser for creating washes or soft light
- Best performance using ETC's EDLT lens tubes
- Can use all ETC Source Four® interchangeable lens barrels: 5°, 10°, 14°, 19°, 26°, 36°, 50°, 70°, and 90° field angles, as well as 19°, 26°, 36°, and 50° EDLT lenses
- For better performance, use the LED 50° barrel
- Can be used with Source Four LED CYC and Fresnel adapters

CONTROL

- Available with DMX512 in and thru via five-pin XLR or RJ45 connectors (Termination Required)
- Simple RGB control (IRGBS profile)
- See DMX Control Table for additional information
- 15-bit virtual dimming engine provides smooth, high-quality theatrical fades and minimizes color shift during dimming
- RDM functionality for address and setting change
- Local control of presets (12) and sequences (5)

SPECIFICATIONS

THERMAL

- Ambient operating temperature of 32° to 104°F (0° to 40°C)
- Active electronic thermal management for droop-free operation
- Quiet fan cooling
- Fixture is designed for continuous operation up to 104°F (40°C) ambient temperature and requires free flow of air around fixture housing

ADDITIONAL ORDERING INFORMATION

Power Input Cables

Use information below to order 5' power input leads with factory-fitted connectors

MODEL	DESCRIPTION
DPA-A	5ft PowerCon to parallel blade U-ground (Edison) connector
DPA-B	5ft PowerCon to 20A two-pin and ground (stage pin) connector
DPA-C	5ft PowerCon to grounded 20A twistlock connector
DPA-X	5ft PowerCon to bare-end power input lead

Power Thru Jumpers

Note: Power thru jumpers connect to fixture's output (thru) connector to provide link to successive fixtures

MODEL	DESCRIPTION
DPJ-5	5ft PowerCon-to-PowerCon fixture-to-fixture jumper
DPJ-10	10ft PowerCon-to-PowerCon fixture-to-fixture jumper

Diffusers

MODEL	DESCRIPTION
S4LED-SFD	Source Four LED - Soft Focus Diffuser (included)
S4LED-SWD6	Source Four LED - Smooth Wash Diffuser for 6.25in gel frame slots
S4LED-SWD7	Source Four LED - Smooth Wash Diffuser for 7.5in gel frame slots
S4LED-SWD12	Source Four LED - Smooth Wash Diffuser for 10° lens tubes
S4LED-SWD14	Source Four LED - Smooth Wash Diffuser for 5° lens tubes

The Soft Focus Diffuser fits into a standard A-size pattern holder and delivers beautiful, homogenized light when not in sharp focus. Also, use with patterns for dappled and soft-edge projections.

The Smooth Wash Diffuser is used when extra-smooth blending of multiple ColorSource Spot luminaires is required. The smooth wash diffuser is placed into the gel-frame slot of the lens tube.

RJ45 to XLR Adapter Cables

MODEL	DESCRIPTION
W6538	RJ45 to female five-pin XLR adapter (6ft)
W6539	RJ45 to male five-pin XLR adapter (6ft)



ColorSource™ Spot

ColorSource Series

PREFERRED LENSING OPTIONS

(Lenses sold separately)

Fixed Beam Lenses

MODEL	DESCRIPTION
LED50LT	LED-specific 50° EDLT with lenses installed
LED50LT-1	LED-specific 50° EDLT (white) with lenses installed
436EDLT	36° EDLT w/lens installed
436EDLT-1	36° EDLT (white) w/lens installed
426EDLT	26° EDLT w/lens installed
426EDLT-1	26° EDLT (white) w/lens installed
419EDLT	19° EDLT w/lens installed
419EDLT-1	19° EDLT (white) w/lens installed
490LT	90° w/lens installed
490LT-1	90° (white) w/lens installed
470LT	70° w/lens installed
470LT-1	70° (white) w/lens installed
414LT	14° w/lens installed
414LT-1	14° (white) w/lens installed
410LT	10° w/lens installed
410LT-1	10° (white) w/lens installed
405LT	5° w/lens installed
405LT-1	5° (white) w/lens installed

Zoom Lens Assemblies

Use with light-engine body models.

MODEL	DESCRIPTION
41530LT	Source Four 15-30° Zoom lens assembly
42550LT	Source Four 25-50° Zoom lens assembly

LED Adapters

MODEL	DESCRIPTION
S4LEDCYC	Source Four LED CYC
S4LEDFRES	Source Four LED Fresnel

Power Consumption With RGB at full

MODEL	VOLTAGE (V)	CURRENT (A)	MAX POWER (W)
ColorSource Spot	100	1.48	148
	120	1.24	147
	230	0.65	141

ADDITIONAL ORDERING INFORMATION

Fixture Accessories

MODEL	DESCRIPTION
400CC	C-Clamp (included)
400SC	Safety Cable
400PH-A	Pattern holder (A size)
400PH-B	Pattern holder (B size)
400PH-G	Glass pattern holder
400RS	Drop-In Iris
400CF	Color frame (6.25")
407CF	7.5in square color frame
400DN	Donut
400TH	Top Hat
400HH	Half Hat
DPSJ-X	25ft PowerCon to Edison input power cable with inline switch

NOTES ABOUT LED LUMINAIRES

All LED sources experience some lessening of light output and some color shift over time. LED output will vary with thermal conditions. Based on the LED manufacturer's B50 L70 specification, a ColorSource Spot luminaire will achieve ~70% of its initial output after 54,000 hours of typical usage. In individual situations, LEDs will be used for different durations and at different levels. This can eventually lead to minor alterations in color performance, necessitating slight adjustments to presets, cues or programs.

CONTROL

DMX Input Channel Profiles

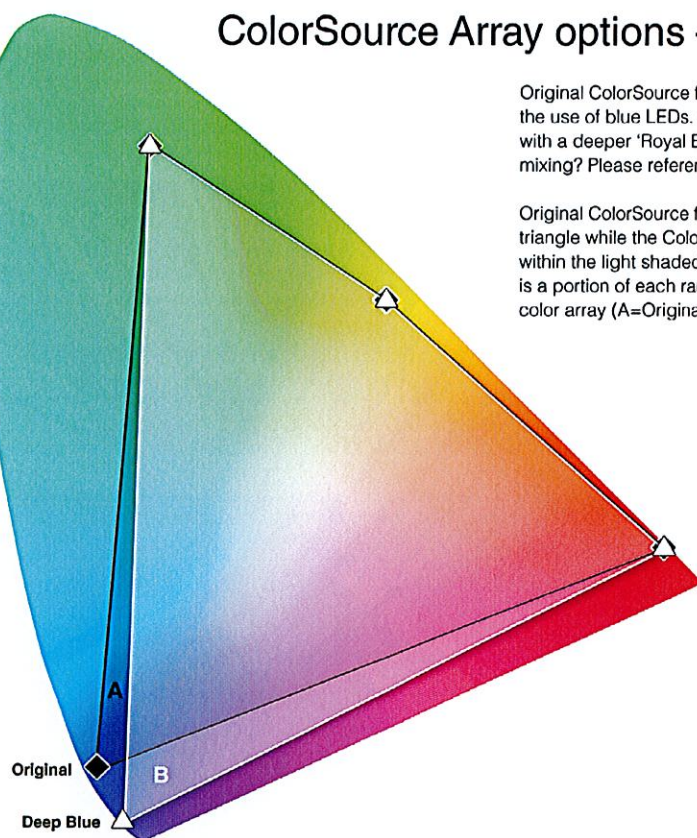
DMX Profile	DMX Channels	Channel Assignments	Notes
5ch-Default	5	1-INT 2-Red 3-Green 4-Blue 5-Strobe	
RGB	3	1-Red 2-Green 3-Blue	
1ch	1	1-INT	This mode controls the intensity of Preset 1
Direct	6	1-INT 2-Red 3-Green 4-Blue/Indigo* 5-Lime 6-Strobe	*Original ColorSource Spot fixture uses blue in channel 4; Deep Blue ColorSource Spot fixture uses indigo in channel 4.

COLORSOURCE VS COLORSOURCE DEEP BLUE

ColorSource Array options – Original vs. Deep Blue

Original ColorSource fixtures use an RGB-L array where the 'B' represents the use of blue LEDs. ColorSource Deep Blue replaces those blue LEDs with a deeper 'Royal Blue' (indigo) LED. How does this impact your color mixing? Please reference the color chart.

Original ColorSource fixtures can reach any color within the dark shaded triangle while the ColorSource Deep Blue fixtures can reach any color within the light shaded triangle. While much of these areas overlap, there is a portion of each range that can only be reached by the respective color array (A=Original, B=Deep Blue).



Common gels found in original ColorSource

Roscolux 095, 075, 076

Lee 363, 119, 721, 722, 132, 141, 183, 172, 325

Common gels found in ColorSource Deep Blue

Roscolux 384, 385, 382, 059, 358, 347, 049, 349,

046, 124, 027, 120

Lee 126, 049, 798, 707, 181, 071, 120, 716



ColorSource™ Spot
ColorSource Series

PHOTOMETRY

See ColorSource Spot Photometry Guide available at www.etcconnect.com

PHYSICAL

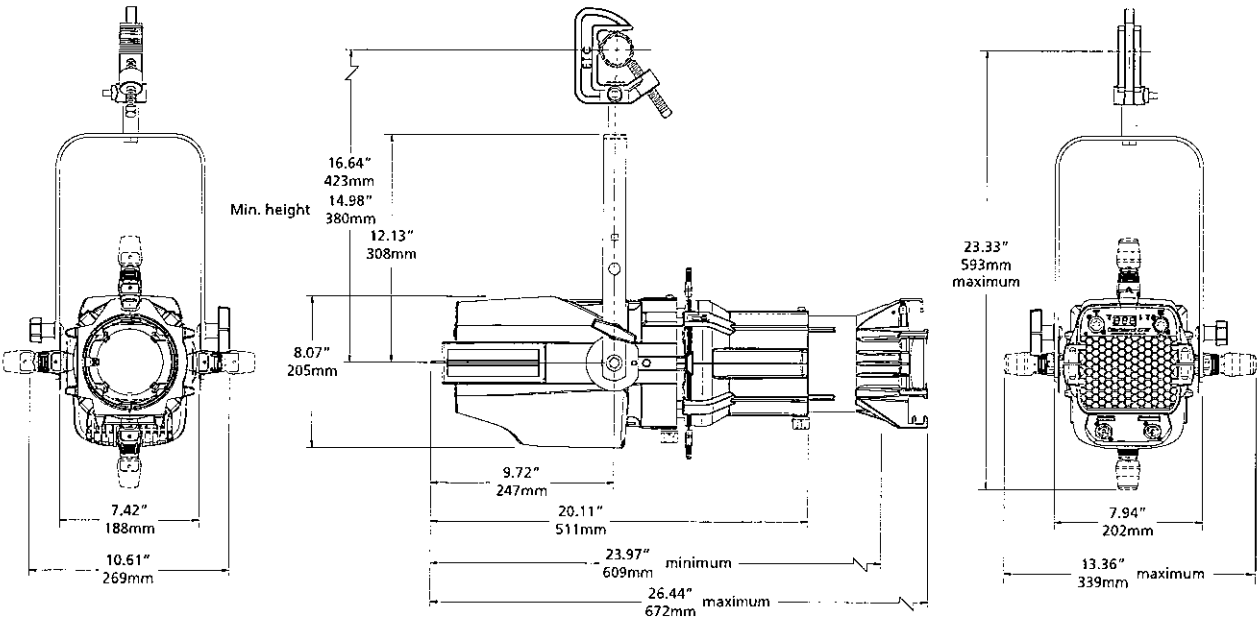
ColorSource Spot Weights

	WEIGHT*		SHIPPING WEIGHT	
	lbs	kgs	lbs	kgs
With Barrel	17.0	7.7	22.0	10.0
Without Barrel	13.0	5.9	16.3	7.4

* Does not include mounting hardware or lens tube

ColorSource Spot Dimensions

	HEIGHT		WIDTH		DEPTH	
	in	mm	in	mm	in	mm
ColorSource Spot	23.33	593	13.36	339	26.44	672



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Rome, IT • Via Pieve Torina, 48, 00156 Rome, Italy • +39 (06) 32 111 683
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Web • etcconnect.com • Copyright©2017 ETC. All Rights Reserved. All product information and specifications subject to change. 7413L1001 Rev F-06/17

SPECTRA CYC 100

100 Watt LED CYC

SSCYC100

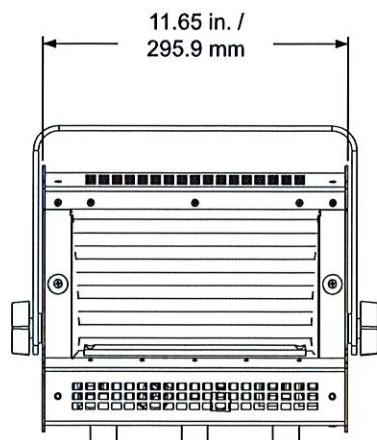
The Spectra Cyc 100 is a 100 Watt cyclorama/wall wash luminaire utilizing high output LED emitters. Designed for theatrical and architectural applications, the Spectra Cyc 100 blends color via a patented LED lens and reflector combination which reduces pixelization from direct view.

Designed for use on 6-foot centers, individual units can be linked side by side for greater saturation of light. The Spectra Cyc 100 is compatible with DMX / RDM protocols, and comes with a library of preprogrammed single colors and various color mixes. Units can be utilized for both floor and sky-cyc applications.

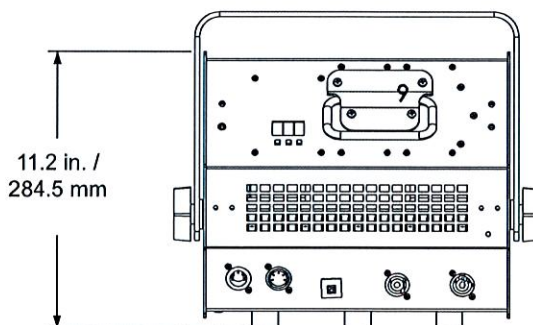
Product Features:

- Available in 5 Standard LED color configurations: RGBA, RGBW, 3K White, 6K White, or 3K-6K Tunable White *Please Note: The RGBW version utilizes 3K emitters for the white channel. Variants will be considered custom.*
- Asymmetrical reflector designed for broad, even distribution
- Patented LED blending lens
- On-board multi-voltage power supply 100-240VAC.
- Feed through power and data capabilities using PowerCON and 5-pin XLR connectors.
- Compatible with DMX and RDM protocols
- Push button addressing
- Preprogrammed modes for fixed colors, timed color changes and strobes.
- Integrated carrying handle
- Weight: 11 lbs. / 5.0 kg (approximate)
- Convection cooled, no fans
- cETLus listed for indoor use and CE marked
- Made in the USA

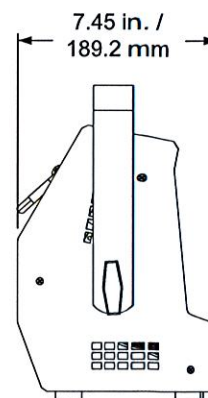
NOTE: A maximum recommended spacing is 6-foot on center, 2 to 4-foot back from lighted area. For a brighter, more saturated effect, Spectra Cyc 100 fixtures can be set closer or linked directly to the next via a joining bracket - SS-CYC-LINK (sold separately). Shown with optional yoke assembly - SS-CYC100-YOKE (sold separately).



Front View



Rear View



Side View

ENTERTAINMENT LIGHTING

WASH LIGHTING

Specifications

Materials:	Construction is corrosion-resistant materials and hardware.
Housing:	Lightweight aluminum fabrication.
Light Engine:	100 Watts Max at full RGBA
Reflector:	Proprietary curve, specular aluminum
Rating:	Multi-Voltage; 100-240 VAC operation
Data Ports:	1 Male & 1 Female flush mount 5-Pin XLR
Power Cable:	5-foot, PowerCON in and standard connector.
AC Out:	Flush mount PowerCON for feed thru power to other Spectra Cyc units only. A maximum of 14 Spectra Cyc 100 fixtures per power daisy chain or as permitted by circuit capacity.
Finish:	Black or White. Custom colors available - consult factory before ordering.
Weight:	Approx. 11 lbs. (5.0 kg)

Note: Hanging yoke and C-Clamp are not included with the fixture and must be ordered separately.

Performance - 3000K White

Distance	Center Beam	Beam Width	
		V Spread (38°)	H Spread (82°)
1.7 ft	52.16 fc	1.1 ft	2.9 ft
3.3 ft	13.04 fc	2.3 ft	5.8 ft
5.0 ft	5.8 fc	3.4 ft	8.7 ft
6.7 ft	3.26 fc	4.6 ft	11.6 ft
8.3 ft	2.09 fc	5.7 ft	14.5 ft
10 ft	1.45 fc	6.9 ft	17.4 ft

Performance - Red

Distance	Center Beam	Beam Width	
		V Spread (38°)	H Spread (82°)
1.7 ft	16.31 fc	1.1 ft	2.9 ft
3.3 ft	4.08 fc	2.3 ft	5.8 ft
5.0 ft	1.81 fc	3.4 ft	8.7 ft
6.7 ft	1.02 fc	4.6 ft	11.6 ft
8.3 ft	0.65 fc	5.7 ft	14.5 ft
10 ft	0.45 fc	6.9 ft	17.4 ft

Performance - Green

Distance	Center Beam	Beam Width	
		V Spread (38°)	H Spread (82°)
1.7 ft	60.80 fc	1.1 ft	2.9 ft
3.3 ft	15.20 fc	2.3 ft	5.8 ft
5.0 ft	6.76 fc	3.4 ft	8.7 ft
6.7 ft	3.80 fc	4.6 ft	11.6 ft
8.3 ft	2.43 fc	5.7 ft	14.5 ft
10 ft	1.69 fc	6.9 ft	17.4 ft

Ordering Information

SSCYC100-(LED Array)-(Body Color)

Models:	SSCYC100 Spectra Cyc 100
LED Arrays:	RGBA, RGBW, 3K White, 6K White, 3K6K
	Tunable White or Custom (C)*
Body Colors:	Black (B) or White (W) or Custom (C)**

*Consult factory for custom LED array. The RGBW version utilizes 3K emitters for the white channel. Variants will be considered custom.

**Black (B) or White (W) or Custom (C). Consult factory for custom colors.

Optional Accessories

SC-36-BK

510

FT

SS-CYC-SHIELD

SS-CYC-LINK**

SS-CYC100-CF-*

SS-CYC100-YOKE**

Safety Cable

Malleable Iron Pipe Clamp

Black Floor Trunnion, Pair

Spectra Series LED Cyc Safety Shield

Spectra Series LED Cyc Link Plates with

Hardware

100-Watt Spectra Series LED Cyc Color

Frame

Spectra Cyc 100 Yoke with Hardware for 1

Fixture (includes C-clamp.)

**Black (B) or White (W) or Custom (C). Consult factory for custom colors.

Performance - Blue

Distance	Center Beam	Beam Width	
		V Spread (38°)	H Spread (82°)
1.7 ft	5.80 fc	1.1 ft	2.9 ft
3.3 ft	1.45 fc	2.3 ft	5.8 ft
5.0 ft	0.64 fc	3.4 ft	8.7 ft
6.7 ft	0.36 fc	4.6 ft	11.6 ft
8.3 ft	0.23 fc	5.7 ft	14.5 ft
10 ft	0.16 fc	6.9 ft	17.4 ft

Performance - Amber

Distance	Center Beam	Beam Width	
		V Spread (38°)	H Spread (82°)
1.7 ft	56.41 fc	1.1 ft	2.9 ft
3.3 ft	14.10 fc	2.3 ft	5.8 ft
5.0 ft	6.27 fc	3.4 ft	8.7 ft
6.7 ft	3.53 fc	4.6 ft	11.6 ft
8.3 ft	2.26 fc	5.7 ft	14.5 ft
10 ft	1.57 fc	6.9 ft	17.4 ft

KREIOS® FLx 90W

Dimmable LED Work Light Fixture



Key Features & Benefits

- Lumens: 5000, equal to a 500W halogen fixture
- 82% less energy than traditional halogen fixtures, thus saving on electricity and ambient cooling costs
- L₇₀ life rating of 40,000 hours. Twenty times more life than traditional halogen work light fixtures, yielding significant savings in replacement lamp and labor costs
- CCT: 3500K
- CRI of 92 ensures reliable color rendering with OSRAM OSOLON® LEDs
- No UV/IR emissions
- Compact & lightweight, easy to install
- Voltage: 120V
- IP65 rated for outdoor use
- Passive cooling, completely silent
- Black housing color maintains low visibility when not in use
- Diffused glass reduces glare and provides for a more comfortable workspace
- 3 ft. power cord, unterminated
- Gel frame accessory (included) enables quick and easy color changes
- Dimmable via Mains Voltage dimming (dimmer racks). Performance varies between dimmer models and manufacturers

The OSRAM KREIOS FLx (Flood Light) LED fixture is a work light designed for theatres and other large venues. Its IP65 rating makes it a great solution for outdoor flood lighting. Delivering a high luminous intensity equal to 500W tungsten fixtures, the KREIOS FLx allows superior illumination of the stage during set construction and rehearsals. The color temperature and CRI have been selected to allow for accurate color rendering and a warm, inviting quality of light.



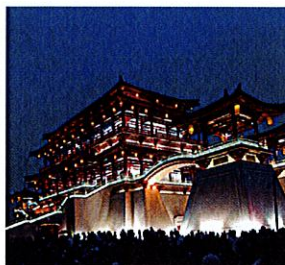
Application Information

Applications

- Work light for theatre set construction and rehearsals
- General large area illumination
- Outdoor flood lighting



Work Light for Theatre Set Construction, Rehearsals



Architectural Lighting



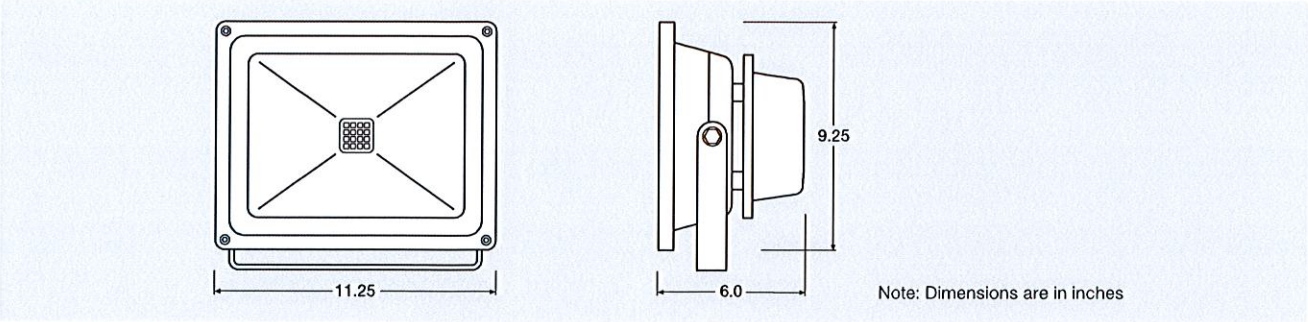
Exterior Lighting



Ordering Information

Item Number	Ordering Abbreviation	Watts (W)	Volts (V)	CCT (K)	Lumens (lm)	CRI	Life L70 (hrs.)	Overall			
								Length (in.)	Height (in.)	Depth (in.)	Weight (lb.)
54758	KREIOS FLx 90W	90	120	3500	5000	92	40,000	11.25	9.25	6.0	8.8

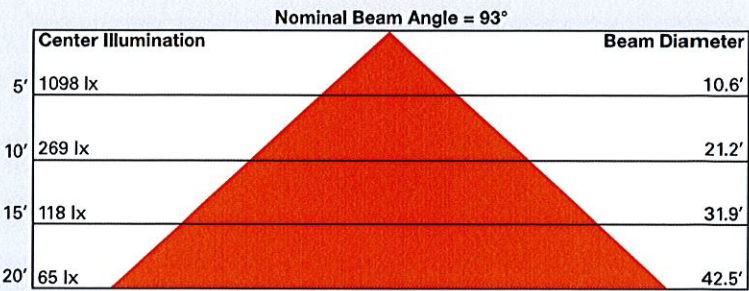
Dimensions



Photometric Data

Nominal Beam Angle: 93°

Distance	Footcandles	Lux	Field diameter
5'	102	1098	10.6'
10'	25	269	21.2'
15'	11	118	31.9'
20'	6	65	42.5'



Safety Information

WARNING: ONLY QUALIFIED PERSONNEL SHOULD PERFORM INSTALLATION. TO AVOID ELECTRICAL SHOCK OR COMPONENT DAMAGE, DISCONNECT POWER BEFORE ATTEMPTING INSTALLATION OF THE POWER SUPPLIES AND/OR MODULES.

Failure to install the power supplies and/or LED modules in accordance with the National Electric Code (NEC), all applicable Federal, State and local electric codes as well as the specific Underwriters Laboratories (UL) safety standards for the installation, location and application may cause serious personal injury, death, property damage and/or product malfunction.

Sample Specification

OSRAM LED flood light fixture, 5000 lumens, 90W, 120V, 3500K CCT

Warranty

3 years

OSRAM

Americas Headquarters
OSRAM SYLVANIA Inc.
200 Ballardvale Street
Wilmington, MA 01887 USA
Phone 1-800-LIGHTBULB (1-800-544-4828)
www.osram-america.com

OSRAM

Display/Optic Specialty Lighting
OSRAM SYLVANIA Inc.
129 Portsmouth Avenue
Exeter, NH 03833
United States: 888-677-2627
Canada: 800-265-2852
Mexico: 525-899-1807



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CAPITAL COMMITMENT

TRACKING SYSTEM

Priority: 1

Type: Replacement

Cost Basis: Other

Fund: General Fund

Department: Tree Department

Project: Forestry bucket truck

Project Category: Equip (Rolling)

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

FY2020	FY2021	FY2022	FY2023	FY2024	Total
\$160,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$160,000.00
Funding Source		Funding Amount		Submitted by: G B Knowles	
General Fund		\$160,000.00		Title: tree warden	
		Total \$160,000.00		Date: 10/21/2018	

Description

to purchase a new forestry bucket truck with a 62 foot working height and is capable of holding 15 cubic yards of chips in the chip box. to replace a 2002 gmc c 6500 truck that has 62278 miles on it and has a 55 foot working height and holds 11 cubic yards of chips in the chip box

Justification

this vehicle has been stored outside and from what I have been told with chips left in back for days at a time which explains the extensive rot and rust on chip box and frame beneath. the high idle switch which is necessary for the operation of the aerial is difficult to engage. water leaks into cab from around windshield. the motor leaks oil from the main seal. the aerial lift is in need of worn hose replacement, has a hydraulic leak from the main valve, the automatic transmission shudders going from nd gear tp third. emergency warning lights do not work and need to be replaced.

Description of item to be replaced

to replace a 2002 gmc c 6500 truck that has 62278 miles on truck, hours on motor are unknown. mounted on truck is a 2001 versalift vo 255 rv 55 foot working height aerial lift with a 10 foot chip box that hold 11 cubic yards of chips.

Schedule for completion of project

2020

Estimated value of replaced item: ~~\$7,000.00~~

NET Estimated Annual Impact: \$0.00

Explanation

Quoted for: Town Of Fairhaven (MA)

Customer Contact:

Phone: / Email:

Quoted by: Matt Kloeblen

Phone: / Email:

Altec Account Manager: Ben Sewell

REFERENCE ALTEC MODEL

LR756	Overcenter Articulating Aerial Device (Insulated)	\$139,091
-------	---	-----------

(A.) SOURCEWELL OPTIONS ON CONTRACT (Unit)

1		
2		
3		
4		

(A1.) SOURCEWELL OPTIONS ON CONTRACT (General)

1	SL	COMPARTMENT LIGHTS in Body Compartments - Strip LED (Per Compartment)	\$592
2			
3			
4			
5			
6			
7			
8			
SOURCEWELL OPTIONS TOTAL:			\$139,683

(B.) OPEN MARKET ITEMS (Customer Requested)

1	UNIT		
2	UNIT & HYDRAULIC ACC		
3	BODY		
4	BODY & CHASSIS ACC		
5	ELECTRICAL	Custom Strobe Package	\$2,050
6	FINISHING	DOT Reflective Tape Installation	\$338
7	CHASSIS	Custom Chassis From Minuteman Trucks	\$6,327
8	OTHER	Full 5 Year Warranty	\$5,495
OPEN MARKET OPTIONS TOTAL:			\$14,210

SUB-TOTAL FOR UNIT/BODY/CHASSIS: \$153,893

Delivery to Customer: \$1,698

TOTAL FOR UNIT/BODY/CHASSIS: \$155,591

(C.) ADDITIONAL ITEMS (items are not included in total above)

1		
2		
3		
4		

****Pricing valid for 45 days****

NOTES

PAINT COLOR: White to match chassis, unless otherwise specified

WARRANTY: Standard Altec Warranty for Aerials and Derricks - One (1) year parts warranty One (1) year labor warranty Ninety (90) days warranty for travel charges (Mobile Service) Limited Lifetime Structural Warranty. Chassis to include standard warranty, per the manufacturer.

TO ORDER: To order, please contact the Altec Account Manager listed above.

CHASSIS: Per Altec Commercial Standard

DELIVERY: No later than 300-330 days ARO, FOB Customer Location

TERMS: Net 30 days

BEST VALUE: Altec boasts the following "Best Value" features: Altec ISO Grip Controls for Extra Protection, Only Lifetime Warranty on Structural Components in Industry, Largest Service Network in Industry (Domestic and Overseas), Altec SENTRY Web/CD Based Training, Dedicated/Direct Gov't Sales Manager, In-Service Training with Every Order.

TRADE-IN: Equipment trades must be received in operational condition (as initial inspection) and DOT compliant at the time of pick-up. Failure to comply with these requirements, may result in customer bill-back repairs.

BUILD LOCATION: Creedmoor, NC



CAPITAL COMMITMENT

TRACKING SYSTEM

Priority: 1

Type: Replacement

Cost Basis: Previous Purchase

Fund: General Fund

Department: Information Technology

Project: Computer Hardware
Equipment Replacement

Project Category: Equip (non-Rolling)

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

FY2020	FY2021	FY2022	FY2023	FY2024	Total
\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00	\$150,000.00

Funding Source	Funding Amount
General Fund	\$150,000.00
Total	\$150,000.00

Submitted by: Nicole Potter

Title: Director of Technology

Date: 09/26/2018

Description

The requested amount would cover the cost to replace hardware on an ongoing basis for all Town Departments excluding the School, Police, and Fire departments. Hardware to be considered: computers, printers, copiers, servers, firewalls as well as other network equipment.

Justification

In result of the Town technology assessment, it is clear that the Town will need to purchase additional equipment to ensure security throughout all locations. In addition to increased security measures, we would like to create a centralized WIFI network throughout all Town buildings.

The Technology Department will institute a 5- year refresh cycle where computers are refreshed at 15% a year. The cycle will include managed deployment, asset tagging, break-fix, and refresh. We will also explore the option of leasing equipment depending on cost savings.

Description of item to be replaced

Estimated value of replaced item: \$0.00

NET Estimated Annual Impact: \$0.00

Schedule for completion of project

Explanation



CAPITAL COMMITMENT

TRACKING SYSTEM

Priority: 3

Type: New

Cost Basis: Vendor Quote

Fund: General Fund

Department: Police

Project: Traffic Monitoring Cameras

Project Category: Equip (non-Rolling)

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

FY2020	FY2021	FY2022	FY2023	FY2024	Total
\$110,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$110,000.00

Funding Source	Funding Amount
General Fund	\$110,000.00
Total	\$110,000.00

Submitted by: Kevin Kobza

Title:

Date: 10/15/2018

Description

10 traffic monitoring cameras that will be tied in to the new Fiber Optic Municipal Area Network to enhance traffic safety at key intersections throughout town.

Justification

These cameras will improve traffic safety at key intersections throughout town. They will also serve as an investigative tool to compile information and data in the event of a major incident.

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



Town of Fairhaven
Scope of Work – ITC 68
Fiber Optic Municipal Area Network
Police Surveillance Camera Project

Prepared by:	Comm-Tract 235 Summer Road Boxborough, MA 01719	Contact:	Bryan Hopkins
		Telephone:	(781) 890-5070 x6952
		Email:	bhopkins@comm-tract.com
Date:	February 21 st 2019		

Bid No.	Fairhaven FMAN – Cameras – V.04
SPIN:	143008129
ITC 68:	VC 6000166632
FCC Registration:	0024175408

Bill To:		Ship To:	
Company:	Town of Fairhaven	Company:	Town of Fairhaven
Address:	40 Center Street Fairhaven, MA 02719	Address:	40 Center Street Fairhaven, MA 02719
Contact Name:	Mark Rees	Contact Name:	Mark Rees
Phone:	(508) 979-4023	Phone:	(508) 979-4023
Fax:	(508) 979-4079	Fax:	(508) 979-4079
Email:	mrees@fairhaven-ma.gov	Email:	mrees@fairhaven-ma.gov

Description of Work

Fiber Optic Municipal Area Network – Police Surveillance Camera Project

This revised Scope of Work (SOW) has been prepared utilizing information as provided by the Town of Fairhaven, and Fairhaven Police Department personnel. This information has been supplemented by on site surveys by Comm-Tract engineering personnel and is presented as a stand-alone SOW to be jointly installed with the camera surveillance system as proposed by FTG Technologies. Comm-Tract and FTG plan to install a fully integrated system, and jointly manage the project with each company focused on their respective areas of expertise.

A. Camera Site Locations (11 - Pole Mounted):

1. Main Street and Rt 6
2. Main Street and Howland Road
3. Alden Road and Howland Road
4. Alden Road and Bridge Street
5. Rt 6 and New Boston Road
6. Rt 6 and Washington Street
7. Union Wharf – (3 Cameras on same pole at this location)
8. Sconticut Neck Road and Goulart Memorial Drive
9. Rt 6 and Sconticut Neck Road

COMM-TRACT	\$ 34,931.05
FTG	\$ 71,203.90
	<hr/>
	\$ 106,134.95
<u>2</u>	\$ 110,000.00



Town of Fairhaven
Scope of Work – ITC 68
Fiber Optic Municipal Area Network
Police Surveillance Camera Project

B. Fiber Optic Connections:

1. Eleven (11) new single strand SMF connection to the FMAN backbone from intersections. Assumes one (1) PTZ camera per intersection on one telephone pole. The existing fiber cable with an existing service loop will be ring cut, a splice case will be installed, a fiber drop cable will be spliced in, and installed in the NEBS enclosure.
2. All cameras will route back to the Police department surveillance Network Hub to be located at 1 Bryant Lane in Fairhaven.
3. The design of the camera surveillance network is a drop and insert topology, with 1 strands of single mode fiber (SMF) terminating at all sites, and the routed around the ring topology.
4. The fiber network connections for the camera locations will be fully complete including all fiber splicing at the pole location for the fiber drop cable, the termination of the fiber on LC/PC connectors to the switches, and all other materials for a complete and fully functional fiber termination at the sites.
5. The fiber network's passive optical design will accommodate all types of wireless, and/or Ethernet connectivity for future additional requirements on the core network.
6. The Police Network Hub Communications Rooms will utilize the existing (1) low-density Single Mode Fiber (SMF) SC/PC rack mount patch panel.
7. All backbone fibers throughout the network will be fusion spliced.
8. All optical testing will conform to industry standards. (If needed, as the fiber will have been previously terminated and tested throughout the entire network.)

C. Camera Location Installations:

1. Installation of nine (11) NEBS compliant pole mounted enclosures
2. Installation of nine (11) cameras and aim as specified.
3. Installation of nine (11) IP switches in NEBS compliant enclosures
4. Installation of panel for termination of power whip
5. Connection of switches to the fiber assigned strand and associated termination and splicing

D. Notes:

1. Pricing has a line item for power whips from the utility at \$850 per location however actual pricing cannot be confirmed with the utility without a formal order. This line item is an estimate only at this time. Per conversations with Fairhaven Police Department personnel these are currently being installed for the Police at approximately \$150 per pole location. We recommend, due to the lower costs being provided by the Utility to the Town, that the Town and/or the Police Department order the power whips.
2. Pricing assumes access to the aerial routes, and/or conduit systems is not restricted in any way, and Comm-Tract will have free and clear access for installation purposes.
3. Pricing includes all bucket truck and other equipment mobilization for the installation.



Town of Fairhaven
Scope of Work – ITC 68
Fiber Optic Municipal Area Network
Police Surveillance Camera Project

4. Pricing assumes the installation of the cameras and associated fiber connections would be installed in one deployment. Should any site not be ready for installation and require additional trip(s) additional costs may apply.
5. Pricing assumes the Town of Fairhaven would utilize existing location agreements with the carrier and/or utility for rights to the municipal space on the poles for the equipment being mounted on the poles.
6. Pricing assumes the FMAN (Fiber Optic Municipal Area Network) will be installed by Comm-Tract prior to coming back for installation of this proposed camera surveillance network. (Requires re-deployment of bucket trucks, and other equipment.)
7. Pricing does not include any cameras, camera components, NEBS boxes, and associated mounting hardware. These items are supplied under separate scope of work from FTG Technologies.



Town of Fairhaven
Scope of Work – ITC 68
Fiber Optic Municipal Area Network
Police Surveillance Camera Project

Quantity	Bill of Materials Description
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To be provided with final engineering and submittals for the project.



Town of Fairhaven
Scope of Work – ITC 68
Fiber Optic Municipal Area Network
Police Surveillance Camera Project

Warranty Information - Technical and Compliance Notes:

The Comm-Tract provided manufacturer's warranty and technical compliance with design and installation standards information is provided below as associated with this scope of work.

- Comm-Tract is an approved Extended Warranty Provider (EWP) for the Manufacturer.
- The 25 Year EWP Warranty commencing on the date of an accepted installation by the Customer covers all materials products and covers the repair, and/or replacement of all installed components including, but not limited to fiber cable, fiber connectors, fiber patch panels, fiber jumpers and patch cords, and other materials as installed.
- The repair and/or replacement of any component in the certified and approved network solution as provided and installed by Comm-Tract under the EWP Warranty is provided at no cost to the Customer 25 year period of the EWP Warranty.

- Comm-Tract adheres to the following design and installation standards relative to the scope of work as provided.
- BICSI Design and Installation Applicable Standards
- Telecommunications Industry Association (TIA) Applicable Standards
- Electronics Industry Association (EIA) Applicable Standards
- ANSI/TIA/EIA – 568 Standards
- ANSI/TIA/EIA – 569 Standards
- ANSI/TIA/EIA – 758
- TIA/EIA 604 Fiber Optic Standards
- TIA-492 Fiber Optic Installation Standards
- TSB-149 Fiber Optic Workmanship Standards
- NFPA - 70
- IEEE 802.3 Standards



Town of Fairhaven
Scope of Work – ITC 68
Fiber Optic Municipal Area Network
Police Surveillance Camera Project

Pricing and Terms

Customer agrees to the following payment schedule:

30% Initial Payment upon Acceptance of Materials:	\$ 10,479.32
65% Payment upon actual Project Progress:	\$ 22,705.18
5% Final Payment upon Completion:	\$ 1,746.55

- The Project Price shall be subject to adjustment in the event of any mutually agreed upon written changes made to the Scope of Work and submitted as a change order.
- Prices are valid for 90-days.
- The Project Price does not include licensing of pole or underground facilities.
- The Project Price does not include police details.
- The Project Price does not include permitting if applicable.
- The Project Price does not include any new underground or riser construction.
- The Project Price does not include any applicable taxes as the project is tax exempt.
- The Project Price includes shipping charges.
- The Project Price assumes access to each location is free and clear for installation and all sites are ready for installation under a single deployment. Should a site not be ready, and a second deployment is needed, additional charges will apply.
- Comm-Tract will perform during normal business hours – Monday through Friday, 7:00am to 5:00pm.
- Customer hereby agrees to the terms and conditions set forth in the Scope of Work by signing below or issuing a Purchase order referencing this Scope of Work.
- This Scope of Work is governed by the terms and conditions of the Commonwealth of Massachusetts ITC 68 blanket contract.

Design and Engineering:	Included
Materials: (Fiber Optic Only)	Included
Labor:	Included
Certification and Warranty:	Included
Power Whips: (Estimate Only)	\$ 9,350.00
Total	\$ 34,931.05

Customer Name:	Town of Fairhaven
Authorized Signature:	
Name:	
Date:	



TECHNOLOGIES
SECURITY
CONSULTING

FTG Security

2 Batterymarch Park, Suite 401
Quincy, MA 02169
Phone: 617-367-7474
www.FtgSecurity.com

QUOTE

701878

Page 1 of 2

Prepared for: Town of Fairhaven
40 Center Street
Fairhaven, MA 02719

Contact: Nicole Verronneau Potter
Phone: (508) 979-4051
Email: npotter@fairhavenps.net

Quote Number: 701878

Reference: Fairhaven Traffic Cameras

FTG Rep: Tim Livingston

Billing Terms: Net 30

Proposal Date: 2/4/2019

Valid for: Thirty (30) Days

Scope of Work:

Provide (9) PTZ traffic camera installation locations. The locations will transmit video via fiber installed by others to record on a RAID protected NVR at a Town of Fairhaven Building with licensing installed and an attached USB drive for backup of offloaded video clips.

Each setup will consist of the following installed in the existing traffic enclosure or proposed environmental enclosures:

- (1) Hardened UPS to carry the switch and camera through short power losses and fluctuations
- (1) Hardened 8 Port PoE+ Network Switch
- (1) 48VDC Power Supply
- Ethernet Surge Suppressors

The Union Wharf installation will include three total cameras.

The new switch at each location will allow for easy camera addition as needed in the future.

The locations are as follows;

- Main St & Rt. 6
- Main St & Howland Road
- Alden Road & Howland Road
- Alden Road & Bridge Street
- Rt 6 and New Boston Road
- Rt 6 & Washington Street
- Union Wharf
- Sconticut Neck Road & Goulart Memorial Drive
- Rt 6 & Sconticut Neck Road

(1) Additional switch will be installed at the fiber termination point to provide connection to an existing Town of Fairhaven switch.

Assumptions:

- Town of Fairhaven will provide Police detail for work, if needed.
- 120VAC Power is available for powering the UPS/Network Equipment is by others.
- Cable, cameras and mounts to be installed by others.
- All fiber optics are by others.

Proposed Materials:

<u>Item Number</u>	<u>Item Description</u>	<u>Qty</u>	<u>Unit Price</u>	<u>Ext Price</u>
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S2 SECURITY





**TECHNOLOGIES
SECURITY
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Page 2 of 2

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Proposal Date: 2/4/2019

Email: npotter@fairhavenps.net

Valid for: Thirty (30) Days

H4-MT-POLE1	Avigilon Pole Mount For H4	11	\$64.35	\$707.85
SDU 850	Sola HD Industrial 500 Watt UPS	11	\$520.00	\$5,720.00
SOOW-12-3-BLK-250CN	PCC Flexible Cord, 12 AWG Grade Premium, Color Black, Length 250 Ft	250	\$1.00	\$250.00
Misc. Hardware	Misc. Hardware	1	\$500.00	\$500.00
CLESP	Comnet Single Pt Eth Surge Prot RJ45 In-Line Sup IEE 802.3AT & AT Po	11	\$39.77	\$437.44
48VDC3000	TRENDnet 160W 48VDC Power Supply	10	\$110.49	\$1,104.87
CM-MT-WALL1	Avigilon H4SL & H4F Wall Mount Arm	11	\$54.60	\$600.60
HGX-PMT28	L-Com Equipment Pole Cabinet Mounting Kit	11	\$77.96	\$857.56
NB181608-100	L-Com 18x16x8 Inch Weatherproof Enclosure	11	\$410.29	\$4,513.19
2.0C-H4PTZ-DP30	Avigilon 2.0MP H4 PTZ	11	\$1,901.90	\$20,920.90
HD-NVR3-VAL-18TB-NA	Avigilon HD NVR3 VAL 18TB NA 1U Rack Mnt WES7E	1	\$5,738.85	\$5,738.85
16C-ACC6-ENT	Avigilon 16 Cam ACC6 Enterprise License	1	\$3,337.54	\$3,337.54
TI-PG102i	10-PORT INDUSTRIAL GIGABIT L2 MANAGED POE+ DIN-RAI	10	\$560.29	\$5,602.87
TEG-MGBS40D5	MINI-GBIC DUAL WAVELENGTH SINGLE-MODE LC MODULE 15	20	\$197.59	\$3,951.74
OE-RCKMT1500	1500VA RACK TOWER UPS 120V 15A SINE WAVE OUTPUT	1	\$435.49	\$435.49
604P23BK-R-MAX-PV	Commscope Cat6 Filled OSP 4 Pr 1K	1	\$386.75	\$386.75
WDBFBE0080JBK-NESN	RAID Array USB Drive	1	\$340.25	\$340.25
			Subtotal	\$55,405.90

Proposed Services:

<u>Service Description</u>	<u>Qty</u>	<u>Unit Price</u>	<u>Ext Price</u>
FAC64 - Programmer/Software Technician	40	\$110.00	\$4,400.00
FAC64 - Technician	94	\$117.00	\$10,998.00
Bucket Truck w/ Aerial Lift Daily Rate	2	\$200.00	\$400.00
		<u>Subtotal</u>	<u>\$15,798.00</u>

Commonwealth of Mass State/Local Government Procurement Note(s):

All contracts, Equipment Services Confirmation Form(s) and/or related correspondence should be directed to FTG Security at 2 Batterymarch Park, Suite 401, Quincy, MA 02169 (Phone 617-367-7474). In generating an encumbrance, or making a payment, please reference vendor code VC6000248391. If this proposal references state contract or MHEC pricing, the specific statewide contract, MHEC contract or other applicable contract name/number will be specifically referenced within the Scope of Work.

Pricing Summary:

Labor:	\$15,798.00	Freight:	\$0.00	Subtotal:	\$71,203.90
Travel:		Misc:	\$0.00	Discount:	\$0.00
Materials:	\$55,405.90	Sales Tax:	\$0.00	Total:	\$71,203.90





TECHNOLOGIES
SECURITY
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QUOTE

701878

Please fax signed approval to 617-502-1601

Prepared for: Town of Fairhaven
40 Center Street
Fairhaven, MA 02719

Quote Number: 701878

Reference: Fairhaven Traffic Cameras

FTG Rep: Tim Livingston

Contact: Nicole Verronneau Potter

Billing Terms: Net 30

Phone: 5089794051

Proposal Date: 2/4/2019

Email: npotter@fairhavenps.net

Total Amount: \$71,203.90

Standard Terms & Conditions:

Any change to the Scope of Work described in this Quote involving extra costs shall only be effective upon the execution of a written Change Order by both parties.

Unless otherwise noted, this Quote is based upon all work being performed during normal business hours, Monday through Friday. Pricing is contingent upon unrestricted access to the areas where the work is to be performed and that the work will be performed in one continuous phase. If applicable, pricing is also based upon all cable pathways being easily accessible and free and clear of obstructions.

UNLESS OTHERWISE SPECIFIED, FTG WILL EXTEND THE MANUFACTURERS' WARRANTIES FOR ALL EQUIPMENT AND MATERIAL(S) TO ITS END-USER CUSTOMER(S). FTG WARRANTS ALL WORKMANSHIP FOR ONE YEAR FROM COMPLETION OF THE WORK. EXCEPT FOR THE FOREGOING WARRANTIES, FTG SPECIFICALLY DISCLAIMS ALL OTHER WARRANTIES, EXPRESS OR IMPLIED, INCLUDING BUT NOT LIMITED TO THE WARRANTY OF MERCHANTABILITY AND THE WARRANTY OF FITNESS FOR A PARTICULAR PURPOSE. All materials are subject to availability. Any returns may be subject to a restocking fee in accordance with the FTG Customer Return Material Authorization Policy located at "http://www.ftgtechnologies.com/media/FTG_RMA_POLICY.pdf".

FTG'S SOLE OBLIGATION WITH RESPECT TO THE FOREGOING WARRANTIES SHALL BE TO REPERFORM THE SERVICES AND REPLACE ANY DEFECTIVE MATERIALS; PROVIDED THAT, IF FOR ANY REASON FTG IS UNABLE TO REPERFORM THE SERVICES OR REPLACE THE DEFECTIVE MATERIALS AS WARRANTED, THEN FTG'S TOTAL LIABILITY RELATING TO THIS QUOTE SHALL IN NO EVENT EXCEED THE FEES FTG RECEIVES HEREUNDER FOR ANY PORTION OF THE WORK GIVING RISE TO LIABILITY.

IN NO EVENT SHALL FTG BE LIABLE FOR ANY SPECIAL, CONSEQUENTIAL, INCIDENTAL OR EXEMPLARY DAMAGES OR LOSS (NOR ANY LOST PROFITS, SAVINGS OR BUSINESS OPPORTUNITY). Workmans Compensation Insurance covers all FTG Technicians.

FTG shall not be responsible for any delays or other failures in performance caused by matters reasonably outside of FTG's control. To the extent that the terms and conditions set forth in this Quote conflict with any terms and conditions set forth in any Purchase Order or other form, the terms and conditions of this Quote shall control. In the event of any dispute between the parties concerning the performance of the Work, the prevailing party shall be entitled to be awarded its reasonable attorneys fees and other costs of enforcing this Quote. All trademarks are the property of the respective owners.

Risk of loss shifts to buyer upon delivery. If access to the manufacturer's technical support organization is conditioned on the existence of an in-force and valid Manufacturer Support Contract, the Customer agrees to maintain such coverage on those systems for the duration of this Agreement. Intelligent Systems & Controls Contractors, LLC, dba FTG Security, is an affiliate of FTG Technologies and licensed in Massachusetts (License #7051C) and Rhode Island (License #6854A).

Customer Approval:

Print Name/Title

Purchase Order #

Customer Signature

Date



S2 SECURITY





CAPITAL COMMITMENT

TRACKING SYSTEM

Priority: 4

Type: Replacement

Cost Basis: Other

Fund: General Fund

Department: BPW-Highway

Project: Utility Truck (Replaces- Unit #13)

Project Category: Equip (Rolling)

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

FY2020	FY2021	FY2022	FY2023	FY2024	Total
\$0.00	\$55,000.00	\$0.00	\$0.00	\$0.00	\$55,000.00

Funding Source	Funding Amount
General Fund	\$55,000.00
Total	\$55,000.00

Submitted by: Kim Nogueira

Title: Head Clerk

Date: 10/10/2018

Description

Replace 2000 Ford, with New Utility Truck.

Justification

Transmission needs to be replaced, both the body and chassis is rotted.

Description of item to be replaced

2000 Ford Van - Vin#1FTNE24L7YHB23301 (Unit#13)

Schedule for completion of project

Estimated value of replaced item: \$0.00

NET Estimated Annual Impact: \$0.00

Explanation



CAPITAL COMMITMENT

TRACKING SYSTEM

Priority: 2

Type: Improvement

Cost Basis: Arct/Eng

Fund: General Fund

Department: BPW-Parks

Project: Paving West Island Town Beach Parking Lot

Project Category: Land

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

FY2020	FY2021	FY2022	FY2023	FY2024	Total
\$0.00	\$620,000.00	\$0.00	\$0.00	\$0.00	\$620,000.00

Funding Source	Funding Amount
General Fund	\$620,000.00
Total	\$620,000.00

Submitted by: Vincent Furtado

Title:

Date: 01/09/2019

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: 1

Type: Improvement

Cost Basis: Arct/Eng

Fund: General Fund

Department: BPW-Parks

Project: Bike Path Overlay

Project Category: Infrastructure

Project Type: Roadways/Sidewalks

FY2020	FY2021	FY2022	FY2023	FY2024	Total
\$0.00	\$75,000.00	\$55,000.00	\$80,000.00	\$0.00	\$210,000.00

Funding Source	Funding Amount
General Fund	\$210,000.00
Total	\$210,000.00

Submitted by: Kim Nogueira
Title: Head Clerk
Date: 10/12/2018

Description

Overall bike path in three phases:
Phase 1: FY20 Weeden Road to Mattapoisett Town Line:
\$75,000
Phase 2: FY21 Weeden Road to Sconticut Neck Road:
\$55,000
Phase 3: FY22 Sconticut Neck Road to Main Street:
\$80,000
(Sewer department needs to camera the sewer line below
to check the integrity of the sewer line prior to the bike path
being overlaid.)

Justification

The bike pathway requires an overlay. There has been
patched where needed for several years. There are
numerous areas of the pavement which are cracking.

Description of item to be replaced

Overlay the section of the Bike Path between Weeden
Road to Mattapoisett Town Line.

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 the Mattapoissett Line to Weeden Road

1.12 Miles = 6336 lf

$6336' \times 10' / 9 \times .056 \times 1.6 = 632 \text{ tons}$

Say 650 Tons @ \$ 86.00 = \$ 55,900.00

Patching: 100 sy @ \$ 40.00 = \$ 4,000.00

Raise Manholes: 16 Each @ \$ 400.00 = \$ 6,400.00

Line Painting: SYCL - 10,140' @ \$.0365 = \$ 370.11

Concrete WC Ramps 6 Each @ \$ 750.00 = \$ 4,500.00

Traffic Control: Police Details 1 LS \$ 3,000.00

Total = \$ 74,170.11



CAPITAL COMMITMENT

TRACKING 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)

FY2020	FY2021	FY2022	FY2023	FY2024	Total
\$0.00	\$51,000.00	\$0.00	\$0.00	\$0.00	\$51,000.00

Funding Source	Funding Amount
General Fund	\$44,000.00
Other	\$7,000.00
Total	\$51,000.00

Submitted by: Robert Baldwin

Title:

Date: 10/09/2018

Description

Two (2) 30 x 40 Steel storage garage units

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 two 30x40 covered metal structures to store our (2) F-250 Ford Trucks, (1) Chevy 3500 Dump Truck used for sanding, and (1) F-350 Ford Truck. Currently, these maintenance vehicles are sitting outside in the elements for 365 days a year and as a result, are deteriorating faster than expected and shortening the life expectancy of the vehicles. These structures would also be used to store additional grounds and athletic equipment. This is a one-time purchase as these structures and equipment are currently exposed to the elements and an inside storage alternative will prolong the lifespan.

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

ARMSTRONG AND OUR CUSTOMERS

At Armstrong Steel, we understand that not all our customers are alike. We have some customers who understand all of the technical nuances of contacting and have the capability of doing everything themselves. We also have customers who are completely new to the idea of managing their own building project and we recognize that the experience can be intimidating. Bottom line? Some of our customers will need a fair amount of hand holding and that's OK! We love sharing our knowledge and expertise with new customers. We'll show you how to cut out the middleman or we'll put you in touch with an Armstrong dealer who can manage your entire project - start to finish. We work to cater to all those savvy customers, all the "newbies" and everyone in between.

We craft unique, cleanly designed, meticulously engineered, top of the line buildings that match our clients' lifestyles. Once we understand your construction goals we'll create a building experience that helps to solve your problems and ensure that your building reaches beyond you to improve the lives of the folks within your community. You may only do this once! Let us be a part of your endeavor. We promise, you won't be disappointed.

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RESEARCHING YOUR GOALS

The design process starts with your Armstrong project manager. It begins for us when we understand your needs and critically, your goals. Whether you provide a service, sell products, or just need a place to store your toys, knowing what you're after is essential to creating your perfect building. Without a dedicated project manager to consider your needs, after you lock in your steel price, your building won't be solving the right problems.

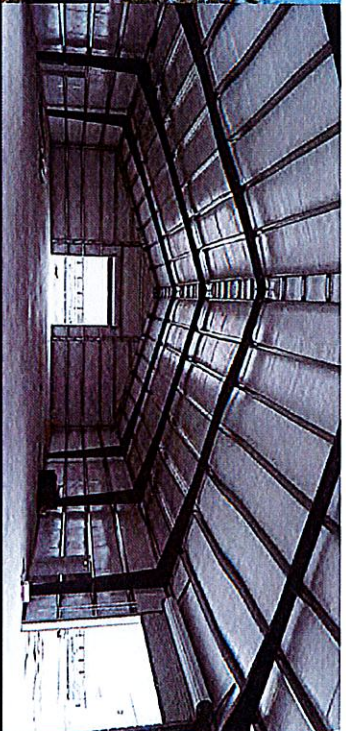
DETAILING AND ENGINEERING

Our detailing & engineering department has distinguished itself in the industry by providing timely and quality design and detail engineering services. These guys do the heavy lifting with respect to our product design & development. With over 150+ combined years of experience, they excel in designing stunning building systems that are easy to erect, construction, and shop drawings in house at our corporate headquarters. They're also at ensuring tight deadlines are met and phases are completed as planned. They've got an eye for design and they ensure we're all speaking the same language when that building of yours arrives on site.



CUSTOMER SUPPORT

Your building order requires fabrication time and shipping time. Fabrication lead times vary for each building and the shipping time is based on the method of shipment you choose. At Armstrong Steel, we're dedicated to delivering your building as quickly and efficiently as possible. We offer a range of delivery and pickup options, so you can choose the shipping method that best meets your needs. We understand that great customer service is a strong competitive advantage. Our repeat customers keep coming back because we consistently deliver superior product and outstanding customer support. Talks share their experience with others and ultimately that is why repeat business is one of our strengths. We don't adhere to the same standards as the competition!



STORAGE

Sturdy and easy to erect, Armstrong Steel storage units make the perfect place to store your memories.

WORKSHOP

An Armstrong Steel building makes the perfect workshop to build your dream or grow your business.

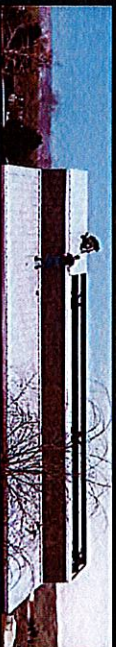
PROTECT YOUR ASSETS

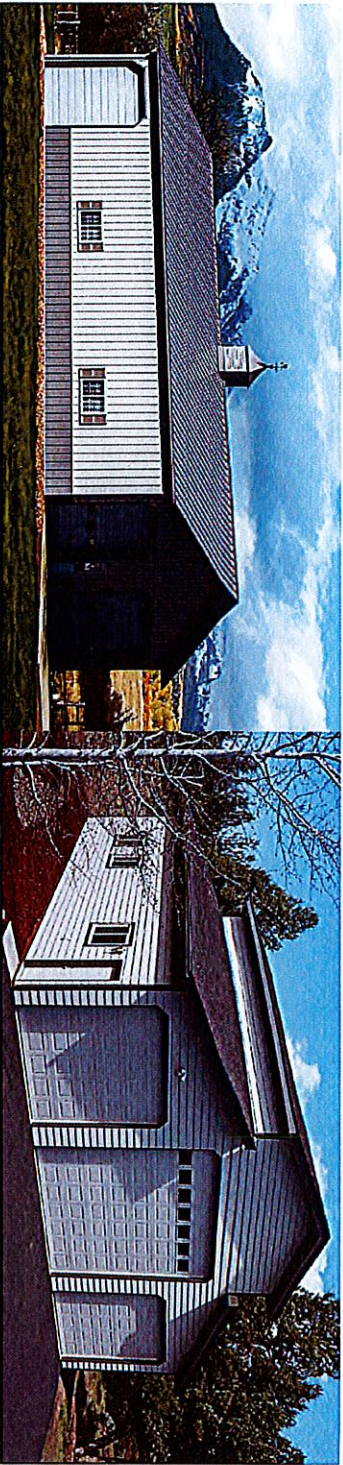
Armstrong's garages are ideal spaces to keep your vehicles, store your valuables, or protect the things that matter most.



CHEAP IS NOT SMART

Ignoring the many technological pre-engineered metal building design breakthroughs that have been made over just the past ten years would be a terrible mistake, but those advances are what many online metal building mats are least concerned about. Decade-old design techniques, dated manufacturing equipment, and old technologies are inherently flawed. We hear, so often, from customers who thought during their first time around that shopping for the 'cheapest' was the smart buy. They quickly discovered that that decision led to missing parts, holes not lining up, on-site delays and blown budgets. Remember that piece of furniture you bought when you were a bachelor that came with cummy hard to understand instructions, holes that didn't line up and missing parts? It was cheap!





CUTTING EDGE DESIGN

Sloppy, out-of-date designs can leave you or your crew in a constant struggle on the job site and once that cut rate broker you selected drops off your building, they've done their job as far as they're concerned. We're different. We're here for you all the way through the project, until the very last steel member is erected. Why? Because we design & engineer buildings that are based on the robustness of today's most state of the art manufacturing equipment and erection techniques. We go the extra mile to make sure your drawings are easy to read (not hieroglyphics), your parts are all there - numbered to correspond with your blueprints - and everything lines up! Isn't that what you should expect? Your Armstrong building will look great, go up quick, and meet your unique needs.

PROJECT MANAGEMENT

Whenever you need to make changes to your building, the power is at your fingertips. After you've loaded in your steel price, our project managers will analyze your needs to determine what designs work best for you. If you need more space than you initially expected, which is typical, there's no problem with committing more steel to your project. However, cut rate brokers are just a website, a fax machine and a telephone. When you want to make a change on that cheap building you bought, they need to phone China to speak to your dealer. Are you really willing to risk your dreams getting lost in translation? Think of the Internet as one big Vegas strip. Plenty of distractions, bright lights, prices that are too good to be true and flashy gimmicks. You're probably only going to do this once, right?



Residential Steel Buildings | 700.526.2700

6

THE NEW CURRENCY

Helping is the new selling and customer service is the new currency. Our customers have problems they need solved. Interests they wish to share. Needs to be satisfied. Goals that can be pinpointed. We help them by providing solutions they appreciate and find to be relevant. Builders across the country already know that if you need space, you need Armstrong Steel. Our customers recognize and value the importance of quality, craftsmanship, service after the sale, and expert technical support.

FLAWLESS DESIGN AIN'T EASY

Sure, anybody can find a cheap building online and click ORDER NOW! That doesn't mean everyone out there is dedicated to creating the building you need or want. Sure, their website has great prices and plenty of relevant pictures. But you want a team that cares about this project as much as you do. A team that's about more than pumping out cheap bids in an effort to hit the quota and quick ship as many pounds of steel as possible...right?



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7



CAPITAL COMMITMENT

TRACKING SYSTEM

Priority: 1

Type: Replacement

Cost Basis: Vendor Quote

Fund: General Fund

Department: Town Hall

Project: Emergency Generator at Town Hall

Project Category: Building

Project Type: Building Maintenance

FY2020	FY2021	FY2022	FY2023	FY2024	Total
\$0.00	\$43,000.00	\$0.00	\$0.00	\$0.00	\$43,000.00

Funding Source	Funding Amount
General Fund	\$43,000.00
Total	\$43,000.00

Submitted by: Anne OBrien
Title: On behalf of Frank Fostin
Date: 10/16/2017

Description
Town Hall generator 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

E. Wareham, MA 02538

Please remit to address above

Phone: (508) 295-7336

Fax: (508) 291-2544



QUOTE

Quote Number:
18245

Work Order Id:

Date:
10/16/2017
Submitted By:
Sales
Page: 1 of 1

Proposal To:
FAIRHAVEN TOWN HALL
40 CENTER STREET
FAIRHAVEN MA 02719
FAI3-A

Service Location:
FAIRHAVEN TOWN HALL
40 CENTER STREET
FAIRHAVEN MA 02719
FAI3-A

Option # 1
Equipment
NEWGEN
Serial #

Manufacturer

Model

Year: 0000 Size 0.00 -

PROVIDE A GENERAC SG045 GENERATOR WITH LEVEL 1 SOUND ATTENUATED ALUMINUM ENCLOSURE AND A 400AMP 120/240 3 PHASE GTS. PROVIDE A PRECAST PAD FOR THE INSTALLATION OF THE NEW GENERATOR. SSG TO PROVIDE ELECTRICAL AND PLUMBING CONNECTION. SSG TO PROVIDE AND INSTALL EXHAUST PIPING ALONG SIDE OF BUILDING IN REAR. DELIVER GENERATOR TO PREDETERMINED LOCATION BEHIND TOWN HALL. PERFORM FACTORY STARTUP, TESTING, AND TRAINING UPON COMPLETION OF ELECTRIC AND PLUMBING SERVICES.

Units	Description	Ext Price
1.00	GENERAC MODEL SG0045 45KW GAS GENERATOR	19,750.00
1.00	GENERAC MODEL GTS040W 400A 3P N3R ATS	3,195.00
1.00	PRECAST CONCRETE GENERATOR PAD	425.00
1.00	EXHAUST COMPONENTS AND INSTALLATION	1,850.00
1.00	MANLIFT RENTAL, DELIVERY, P/U	1,225.00
1.00	ELECTRICAL SERVICES	5,195.00
1.00	PLUMBING SERVICES	9,250.00
1.00	EXTENDED WARRANTY 5YR P/L/T	
1.00	FREIGHT, DELIVERY, RIG & SET	1,250.00
1.00	FACTORY STARTUP, TESTING, & TRAINING	400.00
Initial: _____		
		Total
		42,540.00
		Estimated Sales Tax
		1,652.81
		Estimated Total Sale
		44,192.81

UNIT HAS BEEN SIZED TO PICKUP ENTIRE 400AMP SERVICE.

UNIT IS CONFIGURED 45KW 120/240V 3PHASE IN LEVEL 1 SOUND ATTENUATED ALUMINUM ENCLOSURE WITH BATTERY, BATTERY CHARGER, COLD WEATHER ACCESSORIES AND AN EXTENDED 5 YEAR WARRANTY.

NOT INCLUDED ARE ANY UNFORESEEN CHANGES TO THE SCOPE OF WORK.

GENERATOR IS TO BE LOCATED BEHIND THE BUILDING, AT THE PREDETERMINED LOCATION, WHERE A PRECAST PAD WILL BE PROVIDED FOR GENERATOR INSTALLATION.

SEE INCLUDED TERMS & CONDITIONS.

THIS QUOTATION IS PROVIDED TO YOU SHOWING ALL THE ITEMS PROVIDED BY SOUTH SHORE GENERATOR. PLEASE RETURN THIS QUOTE ALONG WITH THE SIGNED TERMS & CONDITIONS & A 20% DEPOSIT TO INITIATE THE ORDER. IF YOU HAVE ANY QUESTIONS PLEASE FEEL FREE TO CONTACT YOUR SALESPERSON. @ 508-295-7336.

WE APPRECIATE THE OPPORTUNITY TO SERVE YOU.

Accepted By: _____

Date: _____



Date: October 16, 2017

Attn: Frank Fostin

Reference: Fairhaven Town Hall

We are pleased to offer the following quote for the above project

Quantity 1 - GTS Series Automatic Transfer Switch consisting of the following features and accessories:

- 400 Amp, 3 Pole, 120/240 VAC three phase, 60 Hz, with 2-Wire Start Circuit
 - Utility Voltage Sensing Controls:
 - Adjustable Drop-out and Pick-up
 - Adjustable Utility Interrupt Delay
 - Adjustable Logic Controls:
 - Minimum Standby Voltage
 - Minimum Standby Frequency
 - Engine Warmup
 - Inphase Monitor
 - Time Delay Neutral
 - Return to Utility
 - Engine Cooldown
 - Transfer on Exercise
- Single set of Auxiliary Contacts
- UL 1008 Listed, CSA Certified
- NEMA 3R Enclosure
- Std set of 3 Manuals
- 2-Year Basic Warranty
- GTS040W-3J2LDNCY

Quantity 1 - Generac Industrial gaseous engine-driven generator, naturally-aspirated 5.4L V-8 engine, consisting of the following features and accessories:

- Stationary Emergency-Standby rated
- 45 kW Rating, wired for 120/240 VAC three phase, 60 Hz
- Brushless excitation
- Level 1 Acoustic Enclosure, Aluminum
 - Industrial Grey Baked-On Powder Coat Finish
- UL2200
- EPA Certified
- H-100 Control Panel
 - Meets NFPA 99 and 110 requirements
 - Temp Range -40 to 70 degrees C
 - Digital microprocessor:
 - Two 4 line x 20 displays, full system status
 - 3 phase sensing, +/-0.25% digital voltage regulation
 - RS232, RS485 and Canbus remote ports
 - Waterproof connections
 - All engine sensors are 4-20 ma for minimal interference
 - Programmable I/O
 - Built-in PLC for special applications

- Engine function monitoring and control:
 - Full range standby operation; Programmable auto crank, Emergency Stop, Auto-Off- Manual switch
 - Isochronous governor, +/-0.25% frequency regulation
 - Full system status on all AC output and engine function parameters
 - Service reminders, trending, fault history (alarm log)
 - I2T function for full generator protection
 - Selectable low-speed exercise
- HTS transfer switch function monitoring and control
- 2-wire start controls for any 2-wire transfer switch
- Natural Gas fuel system
- Standard MLCB, 80% rated thermal-magnetic
 - 150 Amp
- 8 Function Remote Relay Panel - surface mount
- Battery Charger, 10 Amp, NFPA 110 compliant, installed
- 110 AH, 925 CCA Group 31 Battery, with rack, installed
- Coolant Heater, 1500W, 120VAC
- Remote Emergency Stop Switch, surface-mount, shipped loose
- Std set of 3 Manuals
- 120V GFCI and 240V Outlet
- Engine Run Relay
- 5-Year Comprehensive Warranty
- SG0045JG035.4N18HBSYA

Quantity 1 - 9.0 5.4 6.8 GAS 5C 5 YR P/L/T

Quantity 1 – Precast Concret Generator Pad

Quantity 1 – Exhaust Components and Installation

Quantity 1 – Manlift Rental, Delivery & P/U for Exhaust Services

Quantity 1 – Electrical Service to connect Generator & ATS

Quantity 1 -- Plumbing Service to connect Generator

Quantity 1 – Incoming Freight

Quantity 1 – Delivery to jobsite

Quantity 1 – Startup, building load test & training

Total investment for the above equipment (Not including any applicable tax or freight): **\$42,540.00**

Notes

Estimated Delivery: 6-8 weeks ARO for shipment

Prices valid for 90 days from above date

FOB: Jobsite



CAPITAL COMMITMENT

TRACKING SYSTEM

Priority: 5

Type: Replacement

Cost Basis: Other

Fund: General Fund

Department: BPW-Highway

Project: One Ton Dump Truck
(Replaces- Unit #18)

Project Category: Equip (Rolling)

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

FY2020	FY2021	FY2022	FY2023	FY2024	Total
\$0.00	\$0.00	\$70,000.00	\$0.00	\$0.00	\$70,000.00

Funding Source	Funding Amount
General Fund	\$70,000.00
Total	\$70,000.00

Submitted by: Kim Nogueira

Title: Head Clerk

Date: 10/10/2018

Description

Replace 2006 Ford Dump Truck with 2021 New Dump Truck

Justification

Engine needs new new heads, chassis is rotted.

Description of item to be replaced

2006 Ford Dump Truck - Vin#1FDXF47P86EB60903 (Unit #18)

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: Other

Fund: General Fund

Department: BPW-Highway

Project: Loader (Replaces - Unit #21)

Project Category: Equip (Rolling)

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

FY2020	FY2021	FY2022	FY2023	FY2024	Total
\$0.00	\$0.00	\$180,000.00	\$0.00	\$0.00	\$180,000.00

Funding Source	Funding Amount
General Fund	\$180,000.00
Total	\$180,000.00

Submitted by: Kim Nogueira

Title: Head Clerk

Date: 10/10/2018

Description

Replace 2003 Cat IT28G Loader with 2022 Cat Loader

Justification

Needs complete engine overhaul. Transmission needs to be rebuilt and the body is rotted.

Description of item to be replaced

2003 Cat Loader - Vin#CATIT28GKDBT00409 (Unit #21)

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: 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)

FY2020	FY2021	FY2022	FY2023	FY2024	Total
\$0.00	\$0.00	\$300,000.00	\$0.00	\$0.00	\$300,000.00

Funding Source	Funding Amount
General Fund	\$300,000.00
Total	\$300,000.00

Submitted by: Vincent Furtado
Title: BPW Superintendent
Date: 01/14/2019

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

TRACKING SYSTEM

Priority: 5

Type: Replacement

Cost Basis: Other

Fund: General Fund

Department: Fire

Project: SCBA Replacement

Project Category: Equip (non-Rolling)

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

FY2020	FY2021	FY2022	FY2023	FY2024	Total
\$0.00	\$0.00	\$180,000.00	\$0.00	\$0.00	\$180,000.00

Funding Source	Funding Amount
General Fund	\$180,000.00
Total	\$180,000.00

Submitted by: Todd Correia
Title: Deputy Chief
Date: 10/12/2018

Description

Upgrade our existing Self Contained Breathing Apparatus (SCBA) which was purchased in 2007 on a federal grant. These SCBA's will reach their lifespan in 2022. Self Contained Breathing Apparatus are required by all Federal Regulations when entering into a Immediate Danger to Life and Health (IDLH) area.

Justification

Self Contained Breathing Apparatus are required by all Federal Regulations when entering into a Immediate Danger to Life and Health (IDLH) area. The SCBA's are the firefighters airway protection in all types of fires and hazardous material incidents that we may encounter. The current SCBA are ending their life cycle and we will begin the process of trying to secure another Federal Grant to assist paying for this item. SCBA's are mandated by OSHA, NFPA, and recommended by all major professional organizations.

Description of item to be replaced

Scott 4.5 SCBA units. These units will be at the end of their life cycle.

Schedule for completion of project

Estimated value of replaced item: \$0.00

NET Estimated Annual Impact: \$12,000.00

Explanation

The self contained breathing apparatus will have a 15 year lifespan. More importantly firefighters are 33% more likely to develop cancer. These devices tend to reduce this percentage.



CAPITAL COMMITMENT

TRACKING SYSTEM

Priority: 7

Type: Replacement

Cost Basis: Other

Fund: General Fund

Department: BPW-Highway

Project: Backhoe (Replaces - Unit #34)

Project Category: Equip (Rolling)

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

FY2020	FY2021	FY2022	FY2023	FY2024	Total
\$0.00	\$0.00	\$145,000.00	\$0.00	\$0.00	\$145,000.00

Funding Source	Funding Amount
General Fund	\$145,000.00
Total	\$145,000.00

Submitted by: Kim Nogueira

Title:

Date: 10/10/2018

Description

Replace 2005 John Deere Backhoe with 2023 John Deere Backhoe

Justification

Engine needs complete overhaul. Hydraulic system needs to be replaced.

Description of item to be replaced

2005 John Deere Backhoe - Vin#T0310SG950751 (Unit #34)

Schedule for completion of project

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: General Fund

Department: BPW-Highway

Project: Staff Vehicle (Replaces - Unit #39)

Project Category: Equip (Rolling)

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

FY2020	FY2021	FY2022	FY2023	FY2024	Total
\$0.00	\$0.00	\$45,000.00	\$0.00	\$0.00	\$45,000.00

Funding Source	Funding Amount
General Fund	\$45,000.00
Total	\$45,000.00

Submitted by: Kim Nogueira

Title: HEAD CLERK

Date: 10/12/2018

Description

Replace 2003 Ford Crown Victoria with 2024 New Ford Car

Justification

Needs new engine heads, transmission slipping, needs complete steering system replacement.

Description of item to be replaced

2003 Ford Crown Victoria - Vin#2FAFP71W63X151826

Schedule for completion of project

Estimated value of replaced item: \$0.00

NET Estimated Annual Impact: \$0.00

Explanation



CAPITAL COMMITMENT

TRACKING SYSTEM

Priority: 9

Type: Improvement

Cost Basis: Arct/Eng

Fund: General Fund

Department: BPW-Highway

Project: Sconticut Neck Rd and David Drown Blvd

Project Category: Infrastructure

Project Type: Roadways/Sidewalks

FY2020	FY2021	FY2022	FY2023	FY2024	Total
\$0.00	\$0.00	\$650,000.00	\$0.00	\$0.00	\$650,000.00

Funding Source	Funding Amount
General Fund	\$650,000.00
Total	\$650,000.00

Submitted by: Vincent Furtado
Title: BPW Superintendent
Date: 01/14/2019

Description

The Phoenix Bike Path, which runs easterly and westerly, intersects a section of Sconticut Neck Rd (at David Drown Blvd.). At this intersection, there are numerous occasions where a vehicle traveling northerly on Sconticut Neck Rd will stop to take a left in order to head west onto David Drown Blvd. Because the road is wide where the bike path/David Drown Blvd exist, traffic, not wanting to wait until this referenced left turn is completed, will swerve around to the right of this vehicle and there have been many near-misses of vehicles with cyclists/pedestrians.

Justification

Description of item to be replaced

Modification to the roadway at this location to vastly improve safety and bicycling/walking to school

Schedule for completion of project

2024

Estimated value of replaced item: \$650,000.00

NET Estimated Annual Impact: \$0.00

Explanation



CONCEPTUAL PLAN

SCONTICUT NECK ROAD
FAIRHAVEN, MA

TOWN OF FAIRHAVEN



DESIGNED BY	MWR	DATE	9-14-2015
ORDERED BY		DATE	
DRAWN BY	KPT	DATE	9-14-2015
SHEET	1	OF	1

Q:\PROJECTS\15 PROJECTS\2152014 - FAIRHAVEN DPW BIKE PATH DESIGNS\DWG\21



CAPITAL COMMITMENT

TRACKING SYSTEM

Priority: 1

Type: Replacement

Cost Basis: Other

Fund: General Fund

Department: Harbor Master/Shellfish Warden

Project: Work Boat (Replacement)

Project Category: Equip (Rolling)

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

FY2020	FY2021	FY2022	FY2023	FY2024	Total
\$0.00	\$0.00	\$0.00	\$20,000.00	\$0.00	\$20,000.00

Funding Source	Funding Amount
General Fund	\$20,000.00
Total	\$20,000.00

Submitted by: Tim Cox

Title: Harbormaster/Shellfish Warden

Date: 10/15/2018

Description

Presently the vessel is use to do Propagation and routine maintenance work such as installation and removal of marker buoys it is 10 plus years old.The wiring is a mess and it has cracks in the transom areas and the hull is banged up due to rock encounters during transplant work in the coves. (We are upgrading the motor this year, 2016, with money used from grant.)

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

2020

Estimated value of replaced item: \$0.00

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 Office, Replace Floor Tile

Project Category: Building

Project Type: Building Maintenance

FY2020	FY2021	FY2022	FY2023	FY2024	Total
\$0.00	\$0.00	\$0.00	\$40,000.00	\$0.00	\$40,000.00

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

Submitted by: Kim Nogueira
Title: Head Clerk
Date: 10/11/2018

Description

Replace tile floor in the Board of Public Works Office

Justification

The floor tile is the original that was installed when the building was built in 1982. It is worn and needs replacing.

Description of item to be replaced

Remove and replace the Existing floor tile.

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:

OCT 18 '18 AM 9:28
HIGHWAY DEPARTMENT

Printed 10/18/18 09:18:18

SOLD TO

Town of Fairhaven, DPW
 5 Arsene St
 Fairhaven, MA 02719
 508-979-4030 Becky

SHIPPED TO

Town of Fairhaven DPW
 5 Arsene St
 Fairhaven MA 02719

MATERIALS		QUANTITY	PRICE	TOTAL
(1) VCT	TBD	4320.00SqFt	\$1.25	\$5,400.00
Comments: 12 Areas of VCT please see attached list for breakdown				
(2) Cove Base	TBD	800.00LnFt	\$1.00	\$800.00
Comments: Cove Base for all areas				
(3) Clear Thin Spread (VCT Adhesive)	4 Gallon Pail	4.00Each	\$190.37	\$761.48
Comments: VCT adhesive				
Materials Subtotal:				\$6,961.48

LABOR		QUANTITY	PRICE	TOTAL
(4) Prevailing Wage Installation --, ** Estimated time to complete 320hrs 4 men **		320.00 Each	\$68.60	\$21,952.00
(5) Disposal of old tiles --, ** Dumpster **		1.00 Each	\$650.00	\$650.00
(6) Freight --, ** Freight **		1.00 Each	\$65.00	\$65.00
Labor SubTotal:				\$22,667.00

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

Subtotal: \$29,628.48
Sales Tax: \$435.09
Total: \$30,063.57
Payments: \$0.00
Balance: \$30,063.57



CAPITAL COMMITMENT

TRACKING SYSTEM

Priority: 2

Type: Replacement

Cost Basis: Other

Fund: General Fund

Department: Harbor Master/Shellfish Warden

Project: Harbormaster/Shellfish Warden Truck (Replacement)

Project Category: Equip (Rolling)

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

FY2020	FY2021	FY2022	FY2023	FY2024	Total
\$0.00	\$0.00	\$0.00	\$53,000.00	\$0.00	\$53,000.00

Funding Source	Funding Amount
General Fund	\$53,000.00
Total	\$53,000.00

Submitted by: Tim Cox

Title: Harbormaster/Shellfish Warden

Date: 10/15/2018

Description

To replace 10 year-old truck. To keep 10 year rotation on vehicles.

Justification

To replace 10 year-old truck. To keep 10 year rotation on vehicles. To keep maintenance cost down. The vehicle are around the salt water every day that take a toll on the vehicle. The vehicle i got a quote on has a Utility Body on it so it can be used for Oil Spills and other safety equipment. It all so can carry the tools around that is needed on a day to day needs.

Description of item to be replaced

2010 Ford F150

Schedule for completion of project

2020

Estimated value of replaced item: \$0.00

NET Estimated Annual Impact: \$0.00

Explanation



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: Infrastructure

Project Type:

FY2020	FY2021	FY2022	FY2023	FY2024	Total
\$0.00	\$0.00	\$0.00	\$232,000.00	\$0.00	\$232,000.00

Funding Source	Funding Amount
General Fund	\$232,000.00
Total	\$232,000.00

Submitted by: Nicole Potter

Title: Director of Technology

Date: 10/12/2018

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. 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 the existing Verizon telephone lines. There is also \$10,000 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 via an analog 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 five (5) different systems, with five (5) different vendors creating one phone network which would be centrally managed. Finally, the upgraded phone system would eliminate all of the Verizon lines in the Town, resulting in an estimated cost savings of \$12,000/year.

Description of item to be replaced

All telephone throughout the Town.

Schedule for completion of project

6 months.

Estimated value of replaced item: \$0.00

NET Estimated Annual Impact: \$0.00

Explanation



CAPITAL COMMITMENT

TRACKING SYSTEM

Priority: 4

Type: Replacement

Cost Basis: Previous Purchase

Fund: General Fund

Department: Fire

Project: Fire Engine (Replaces Engine 2)

Project Category: Equip (Rolling)

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

FY2020	FY2021	FY2022	FY2023	FY2024	Total
\$0.00	\$0.00	\$0.00	\$550,000.00	\$0.00	\$550,000.00

Funding Source	Funding Amount
General Fund	\$550,000.00
Total	\$550,000.00

Submitted by: Todd Correia

Title: Deputy Chief

Date: 10/12/2018

Description

The Fairhaven Fire & EMS Department is requesting \$450,000.00 to replace a 34 y/o non NFPA compliant Fire Engine (Engine 2).

The forecast of the engine will mirror our current engines with a 1500 gallon per minute (GPM) pump and a 750 gallon tank. The Engine will contain equipment that will exceed the minimum NFPA recommendations and be outfitted with the latest Hurst @ tools and hazardous material mitigation equipment. The Engine will move to front run and we will down grade the existing 2003 E-One Engine to reserve status.

Note: Recommending long term plan for fire station replacement or modification. New vehicles take up more apparatus space. Extensive planning/modification will need to be performed for either Station 2 or main station to accommodate new vehicle.

Justification

The Fairhaven Fire & EMS Department will replace a very old piece of equipment that is still in reserve capacity. The Engine purchased in 1984 is a 1000 GPM pump and a 500 gallon tank. This engine was on the front line for more than 15 years when it was placed into reserve capacity in 2003. Engine 2 currently is small and does not meet the current class 1 engine requirements. The packing around the engine as well as the air system is leaking. The engine and electronics are tired and need to be upgraded or replaced. However parts for this style and age of the Engine are hard to come by.

Description of item to be replaced

The 1984 Ford Ranger Engine will be taken out of service. The Apparatus study committee will advise on their recommendation on a trade in, sale, or scrap of the Engine at funding time.

Schedule for completion of project

9 Months from time of order.

Estimated value of replaced item: \$0.00

NET Estimated Annual Impact: \$27,500.00

Explanation

The estimated life span under NFPA recommendations is twenty (20) years.



CAPITAL COMMITMENT

TRACKING SYSTEM

Priority: 3

Type: Improvement

Cost Basis: Other

Fund: General Fund

Department: School Department

Project: Fairhaven High School
Stadium AthleticTurf Field

Project Category: Land

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

FY2020	FY2021	FY2022	FY2023	FY2024	Total
\$0.00	\$0.00	\$0.00	\$ 400,000.00	\$0.00	\$ 400,000.00

Funding Source	Funding Amount
General Fund	\$1,340,000.00
Other	\$20,000.00
Comm.Prev.Fund s	\$20,000.00
Donation	\$20,000.00
Total	\$1,400,000.00

Submitted by: Robert Baldwin

Title: Superintendent of Schools

Date: 12/21/2018

Description

The Fairhaven Public Schools will allocate funds to conduct a feasibility study to determine the scope and funding commitment to put artificial turf at the Fairhaven High School Stadium. Once determined the categories of Donation, CPC Funding, and other will all be explored to their fullest in order to offset the impact on the general fund.

Justification

The Fairhaven High School stadium field has had drainage, overuse, and various other issues that have limited usage by Fairhaven High School students and athletes for a number of years. As a result, a budgetary line item of \$10,000-\$15,000 per year has been utilized to maintain the fields in their current condition. This condition is still not sufficient to meet the needs of our student body. One such example occurred this fall when it rained on a Tuesday and Wednesday and a football game that was scheduled for a Friday night, had to moved to another site because of the condition of our stadium field. Other fall sports are only able to utilize the stadium field due to its condition only once per season. These examples have been ongoing for a number of years. Whereas, Fairhaven High School continues to be the flagship educational facility in our town and it's benefactor's intent in building the original facility was to equip it with the most modern and updated features, it is safe to assume that if Henry Huttleston Rogers were building a new high school facility in the year 2020, the stadium portion would be artificial turf. The vast majority of school building projects that take place today are furnished with artificial turf fields as a part of their project. As a result, more and more local communities are providing artificial turf fields for their students.

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: Other

Fund: General Fund

Department: Fire

Project: Brush Truck (Replacement)

Project Category: Equip (Rolling)

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

FY2020	FY2021	FY2022	FY2023	FY2024	Total
\$0.00	\$0.00	\$0.00	\$0.00	\$250,000.00	\$250,000.00

Funding Source	Funding Amount
General Fund	\$250,000.00
Total	\$250,000.00

Submitted by: Todd Correia
Title: Deputy Chief
Date: 10/12/2018

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

TRACKING SYSTEM

Priority: 2

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

FY2020	FY2021	FY2022	FY2023	FY2024	Total
\$0.00	\$0.00	\$0.00	\$0.00	\$40,000.00	\$40,000.00

Funding Source	Funding Amount
General Fund	\$40,000.00
Total	\$40,000.00

Submitted by: Todd Correia
Title: Deputy Chief
Date: 10/12/2018

Description

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 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.

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



CAPITAL COMMITMENT

TRACKING SYSTEM

Priority: 2

Type: Replacement

Cost Basis: Vendor Quote

Fund: General Fund

Department: Fire

Project: Response Staff Vehicle
(Replaces Car 3)

Project Category: Equip (Rolling)

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

FY2020	FY2021	FY2022	FY2023	FY2024	Total
\$0.00	\$0.00	\$0.00	\$0.00	\$52,000.00	\$52,000.00

Funding Source	Funding Amount
General Fund	\$52,000.00
Total	\$52,000.00

Submitted by: Todd Correia

Title: Deputy Chief

Date: 10/12/2018

Description

The Fairhaven Fire & EMS Department is requesting \$52,000 to replace a 2002 Chevy Tahoe response vehicle. The new vehicle will replace the current Car 3 which is 16 years old and is used by our EMS/Training Division. The vehicle will be stocked from the Chevrolet manufacturer, and will be a four wheel drive model with upgrades to include an advanced tow package. The tow package is needed to provide towing capability of EMS MCI trailers and generator trailers for EMS incidents. In addition, the vehicle will be outfitted with the necessary emergency lighting, radios, antennas and scanner to accommodate the day to day business by the operator.

Justification

A risk assessment was conducted by members of this department and members of the Apparatus Study Committee. It is felt that this vehicle is coming towards the end of its life for day to day emergency usage and should be replaced soon. The vehicle is used by the EMS supervisor and handles all supervision of medical calls and training that is conducted on a daily basis by the Fairhaven Fire & EMS Department. Currently the vehicle is 16 years old and has a mileage of over 115,000. The unit has had over \$2603.00 in repairs so far in FY 19 alone.

Description of item to be replaced

The vehicle to be replaced is a 2002 Chevrolet Tahoe. The apparatus study committee is recommending transfer of this vehicle to Emergency Management. This will replace their 1997 Explorer that was taken off the road last year due to safety issues.

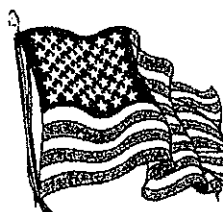
Schedule for completion of project

3 Months from funding availability.

Estimated value of replaced item: \$7,000.00

NET Estimated Annual Impact: \$-2,000.00

Explanation



Liberty Chevrolet

October 15, 2018

Fairhaven Fire Department
146 Washington Street
Fairhaven, MA 02719
Attn.: Timothy Francis, Chief

Dear Chief Francis,

Per your request, I am writing to offer a proposal to supply your department with a new Chevrolet per our contract, with the Greater Boston Police Council. All vehicles offered under this contract come with a 5 year/100,000 mile powertrain warranty.

2019 Chevrolet Tahoe Commercial, Four Door 4WD Utility Vehicle
5.3 Liter V8 with Active Fuel Management System 355 HP
Six Speed Automatic Overdrive Transmission
Heavy Duty Engine and Transmission Oil Coolers
Heavy Duty 170 Amp Alternator
Rear Liftgate with rear Washer/Wiper
StabiliTrak, Stability Enhancement System (Proactive Roll Avoidance)
(5) P265/70R17 All Season Blackwall Radials
(5) 17"x 8" Steels Wheels
4 Wheel Disc Brakes with 4 Wheel ABS
Factory Running Boards
Deep Tinted Glass
Heated Electric Remote OSRV Mirrors
Automatic Headlamps with Daytime Running Lights Feature
Front Custom Cloth 40/20/40 Split Bench, 6 Way Power Driver's Seat
Second Row 60/40 Split Bench Seat, Vinyl Trim
Black Rubberized Vinyl Floor Covering
Tilt Steering Wheel and Cruise Control
Power Windows and Door Locks with Keyless Remote Entry
Full Factory Gauge Package with Tire Pressure Monitor
Front and Rear Air Conditioning and Heat
Electric Rear Window Defogger
AM/FM Stereo with Digital Clock

\$40,064.10

Tahoe Factory Options:

G1E	Siren Red Tintcoat Paint	\$ 495.00
NZZ	Factory Skid Plate Package	\$ 150.00
PCW	Enhanced Driver Alert Package	\$ 695.00
V76	Chassis Mounted Recovery Hooks	\$ 50.00
B85	Bright Body Side Moldings	\$ 150.00
BTV	Remote Vehicle Start System	\$ 300.00
B30	Color Keyed Floor Carpeting	\$ 190.00

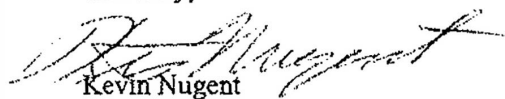
90 Bay State Road • Wakefield, MA 01880 • 781.246.1919 • FAX 781.245.8987 • www.libertychevy.com



V76	Chassis Mounted Recovery Hooks	\$ 50.00
PZX	Machined Aluminum Wheels	\$ 600.00
5HP	Six (6) Additional Keys	\$ 41.00
	Less Contract Discount for Options 5%	\$ (136.05)
Emergency Equipment:		
	Adamson Quote #22559 for Liberty	\$ 3,826.70
	Adamson Quote #22565 for Fairhaven	\$ 4,711.85
	TOTAL DELIVERED PRICE	\$51,187.60

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: 4

Type: New

Cost Basis: Vendor Quote

Fund: General Fund

Department: Police

Project: 2 Jet Skis with Trailer

Project Category: Equip (Rolling)

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

FY2020	FY2021	FY2022	FY2023	FY2024	Total
\$0.00	\$0.00	\$0.00	\$0.00	\$24,000.00	\$24,000.00

Funding Source

Funding Amount

Total \$0.00

Submitted by: Kevin Kobza

Title: Administrative Sergeant

Date: 10/13/2017

Description

This is for the purchase of two jet skis with trailer.

Justification

The Town of Fairhaven has approximately 30 miles of coastline that attracts recreational water activities such as shell fishing, boating, kayaking, swimming, etc. There are extensive areas that are very shallow, preventing conventional watercraft from gaining access.

The jet ski models we are hoping to purchase are currently being utilized by public safety organizations. They can be used to transport a victim/patient to the shore from the water on floating stretchers. They can also be utilized as part of our port security program, where their versatility will enable them to access tough to reach areas, operated around and under piers and around docked vessels.

The reason why we are requesting two jet skis is for Officer safety. Under our existing policies and procedures regulations, our Department requires at least two personnel to be present when working on the water. A jet ski program will fall under our current marine unit policy.

Description of item to be replaced

Two new jet skis with trailer.

Schedule for completion of project

Upon receipt of funding.

Estimated value of replaced item: \$0.00

NET Estimated Annual Impact: \$0.00

Explanation

JEM Motorsports Inc.

851 State Rd
 N. Dartmouth MA 02747
 Phone: 508-994-0650
 Fax: 774-628-7094

Quote #: 0000242

Created: 10/12/2017
 Printed: 10/12/2017
 PO No:

Bill To:

FAIRHAVEN POLICE AND FIRE DEPT
 1 BRYANT LANE
 FAIRHAVEN, MA 02719
 (508) 997-7421

Item	Retail	Discount	Extended	Qty	Line Total	Tax
2018 ULTRA LX	\$11,199.00	0.00%	\$11,199.00	2.0	\$22,398.00	EXMPT
2018 KARAVAN DOUBLE TRAILER	\$2,500.00	0.00%	\$2,500.00	1.0	\$2,500.00	EXMPT

Service	Retail	Discount	Extended	Qty	Line Total	Tax
DOC FEE DOCUMENTARY FEE	\$100.00	0.00%	\$100.00	2.0	\$200.00	EXMPT
FREIGHT INCOMING FREIGHT	\$400.00	0.00%	\$400.00	2.0	\$800.00	EXMPT
ASSY&PREP ASSEMBLY AND PREP	\$175.00	0.00%	\$175.00	2.0	\$350.00	EXMPT
DISC DISCOUNT	(\$3,000.00)	0.00%	(\$3,000.00)	1.0	-\$3,000.00	EXMPT
MUNICIPAL DISCOUNT						

Additional Notes

QUOTE ON (2) 2018 KAWASAKI ULTRA LX JET SKI'S
 AND (1) 2018 KARAVAN DOUBLE TRAILER

+ Sale Total:	\$24,898.00
+ Service Total:	-\$1,650.00
= Sub Total	\$23,248.00
+ Tax:	\$0.00
= Grand Total:	\$23,248.00



CAPITAL COMMITMENT

TRACKING SYSTEM

Priority: 4

Type: Replacement

Department: Emergency Management

Project: Building Exterior
Maintenance at Emergency
Mgt. Building

Cost Basis: Other

**Project
Category:** Building

Fund: General Fund

Project Type: Building Maintenance

FY2020	FY2021	FY2022	FY2023	FY2024	Total
\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00	\$20,000.00

Funding Source	Funding Amount
General Fund	\$20,000.00
Total	\$20,000.00

Submitted by: Todd Correia

Title:

Date: 10/12/2018

Description

The building is a wood exterior that is beginning to show signs of age. We are requesting \$20,000.00 to repaint/replace any exterior wood to maintain the existing structure.

Justification

Building is town owned and will need to be maintained.

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



CAPITAL COMMITMENT

TRACKING SYSTEM

Priority: 5

Type: New

Cost Basis: Vendor Quote

Fund: General Fund

Department: Police

Project: All terrain vehicle with winch

Project Category: Equip (Rolling)

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

FY2020	FY2021	FY2022	FY2023	FY2024	Total
\$0.00	\$0.00	\$0.00	\$0.00	\$22,000.00	\$22,000.00

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

Submitted by: Kevin Kobza

Title: Administrative Sergeant

Date: 10/13/2017

Description

This is for the purchase of one all terrain vehicle equipped with a heated cab that accommodates two people.

Justification

This vehicle will be utilized during emergency events such as inclement weather and natural and manmade disasters. It will also be utilized during search and rescue operations in hard to traverse areas. In January of 2013 a kayaker went missing off the coast of West Island. Temperatures were at and below zero and some of the areas that had to be search included the beaches and conservation land.

The ATV will enable rescuers to transport victim/patients on stretchers out of challenging, difficult to travers terrains to waiting EMS personnel and ambulances. It will also be utilized to transport equipment and personnel through areas that cannot be passed with conventional vehicles due to snow, debris, downed trees, etc.

Description of item to be replaced

John Deere XUV825M, two person all terrain vehicle.

Schedule for completion of project

Upon receipt of funding.

Estimated value of replaced item: \$0.00

NET Estimated Annual Impact: \$0.00

Explanation



JOHN DEERE



ALL PURCHASE ORDERS MUST BE MADE OUT TO (VENDOR):

Deere & Company
2000 John Deere Run
Cary, NC 27513
FED ID: 36-2382580; DUNS#: 60-7690989

ALL PURCHASE ORDERS MUST BE SENT TO DELIVERING DEALER:

Padula Bros., Inc.
184 Broadway - Route 138
Raynham, MA 02767
508-824-4494
andrewm@padbros.com

Quote Summary

Prepared For:

Fairhaven Police Dept
1 Bryant Ln
Fairhaven, MA 02719

Delivering Dealer:

Padula Bros., Inc.
Wayne Eccleston
184 Broadway - Route 138
Raynham, MA 02767
Phone: 508-824-4494
wayne@padbros.com

Quote ID: 16162222

Created On: 02 October 2017

Last Modified On: 02 October 2017

Expiration Date: 02 November 2017

Equipment Summary	Selling Price	Qty	Extended
JOHN DEERE XUV825M (MY18)	\$ 21,066.97 X	1 =	\$ 21,066.97
Contract: MA Lawn & Grounds Equipment FAC88 (PG 3X)			
Price Effective Date: November 1, 2016			
Equipment Total			\$ 21,066.97

* Includes Fees and Non-contract items

Quote Summary

Equipment Total	\$ 21,066.97
Trade In	
SubTotal	\$ 21,066.97
Est. Service	\$ 0.00
Agreement Tax	
Total	\$ 21,066.97
Down Payment	(0.00)
Rental Applied	(0.00)
Balance Due	\$ 21,066.97

Salesperson : X _____

Accepted By : X _____

Confidential



CAPITAL COMMITMENT

TRACKING SYSTEM

Priority: 5

Type: Replacement

Cost Basis: Appraisal

Fund: General Fund

Department: Emergency Management

Project: Command Communication
Vehicle (Replacement)

**Project
Category:** Equip (Rolling)

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

FY2020	FY2021	FY2022	FY2023	FY2024	Total
\$0.00	\$0.00	\$0.00	\$0.00	\$69,000.00	\$69,000.00

Funding Source	Funding Amount
General Fund	\$69,000.00
Total	\$69,000.00

Submitted by: Todd Correia

Title: Deputy Fire Chief

Date: 10/12/2018

Description

A command communications vehicle that will support police and fire operations on large scale incidents. Vehicle is used to monitor multiple frequencies and provide rehab at events and incidents.

Justification

Current vehicle is a 1989 van with a modified box on the back. Vehicle is showing major corrosion on the frame and the inside is not environmentally controlled making it limited on rehab assignments.

Description of item to be replaced

1989 Chevy Van

Schedule for completion of project

Estimated value of replaced item: \$0.00

NET Estimated Annual Impact: \$0.00

Explanation