

Capital Budget Committee Report for Fiscal Year 2023

Joe Shanahan (*Chairperson*), Coralinda Lincoln, Dan Sichel

ARTICLE 11. Capital Improvement Plan

1. Elder Housing Window Replacement. This request is to replace all original (40-year-old) windows at Woodhaven with more weather-tight, vinyl-clad windows for estimated \$230,000. Repayment of debt and debt service costs will be covered by residents' fees. Committee voted to recommend favorable action.

2a. Select Board Replacement of Fence and Gate at Farm Pond. This request is to replace fencing along Lake Street, replace main gate, and remove existing gate on Lake Street at top of boat ramp for \$25,407. DPW will reconfigure part of boat ramp for better water runoff. Committee voted to recommend favorable action.

2b. Select Board/Planning Board Engineering Service. This request is to cover engineering services for a roundabout at the Maple Street/Washington Street intersection for an estimated \$150,000. Committee voted to recommend favorable action.

2c. Select Board Town Buildings & Facilities. This request is for the following OnSite Insight-recommended and other projects (though not all of these will be completed this year given disruptions in the construction industry): replacement of fire station garage doors (estimated at \$60,000), gutters and restoration work at police station (estimated at \$40,000), fire station kitchen and possible air handler replacement (estimated at \$50,000-\$70,000), fire department and DPW garage tight tank replacement (estimated at \$40,000), town hall roof repair (estimated at \$40,000,) town hall space utilization upgrades and IT wiring improvements (estimated \$75,000), police station prisoner cell specialized plumbing fixtures (estimated at \$50,000), town hall meeting room divider, and town campus improvements. \$240,000 is still available from prior year's appropriation. Committee voted to recommend favorable action on the additional appropriation of \$190,000.

3a. Department of Public Works Stormwater Management. This request is for engineering, consulting, and physical improvements mandated by MS4 permit compliance for \$200,000. Committee voted to recommend favorable action.

3b. Department of Public Works Equipment. This request is to replace existing aged equipment: roller, trailer, and plate compactor for use in small paving projects for \$36,500. Committee voted to recommend favorable action.

3c. Department of Public Works Roadway Management. The request is for resurfacing and repair of North Main Street and Woodland/West Goulding Streets, and other repairs as needed for an estimated \$500,000. Based on 2021 Pavement Management Plan. Committee voted to recommend favorable action.

4. Fire Department Breathing Apparatus. This request is to replace the remaining 8 old units of breathing apparatus in disrepair for \$65,000. Other 21 units have been replaced using state grant funds. Committee voted to recommend favorable action.

5. Police Department Police Cruiser. This request is to replace a 2016 Ford SUV (100,000 mileage) with an F150 pick-up truck as per department vehicle replacement plan for \$56,000.

Only option is to order from 6-cylinder existing stock; orders for hybrid models are closed until October 2023. Committee voted to recommend favorable action,

6. Sherborn School Committee. This request is for replacement flooring of four classrooms and four dual-purpose spaces in Pine Hill School for \$68,000. Committee voted to recommend favorable action.

ARTICLE 12. Regional School Capital Expense. This request is for Sherborn's share of roofing restoration at the Regional School for \$702,607. Committee voted to recommend favorable action.

Total of capital requests for the Town of Sherborn is \$2,223,514.

April 2022