

**Town of Sherborn**  
**Capital Budget Request Departmental Summary**  
Fiscal Years 2024- 2028

Name of Board, Committee	ALL DEPARTMENTS
Authorized By (Name):	Coralinda Lincoln, Nora Lynch Smith, Peter Gallitano, Peter Moores
Date (month/day/year):	FY 2024

Committee Approval	Capital Item Requested		Historical Reference		2024	2025	2026	2027	2028	NOTES
			2022	2023						
	DEPARTMENTS									
	Regional Schools-Full Cost	FY 2024 Changes	\$0	\$702,607						
Total Request ~\$1,200,000 x Sherborns share of Capital at 46.05% = Approximately \$552,600. Approved 2-0; 3/7/2023	Rooftop Air Handling Units (HVAC) - 7 units				\$1,200,000					Project includes replacing all 7 Rooftop Air-handling Units at the High School based on an engineering study we had completed which included updated pricing based on current industry standards. All have surpassed their anticipated life.
	Classroom Floors	RSC requested remove the \$125K ask.			\$0					Replace flooring in the hallways and all classrooms in the Math Wing with Altro Quartz tiles based on State Contract pricing. Will eliminate annual costs of stripping and waxing the existing VCT flooring - both labor and material costs as well as being greener for the environment.
	Floors/fixtures bathrooms	RSC requested remove the \$60K ask.			\$0					Project includes upgrades of tile floors and fixtures for both student restrooms in Lindquist Commons
	Equipment (tbd)	RSC requested remove the \$25K ask.			\$0					Current Service Contractor is identifying next needed upgrade to the Waste Water Treatment Plant to maintain operating standards.
	Turf Field/Track/Fencing					\$1,380,000				
	Rooftop Air Handling unit (HVAC - 2 units)					\$300,000				
	Boilers					\$260,000				
	Rooftop Air Handling Unit (HVAC)					\$100,000				
	AAON Rooftop units (3)					\$70,000				
	Roof						\$1,100,000			
	Rooftop Air Handling unit (HVAC - 2 units)						\$300,000			
	Lobby Carpet						\$40,000			
	Library Carpet						\$36,000			
	Gym Walls & Ceiling						\$30,000			
	AAON Rooftop units (3)							\$75,000		
	Admin Office flooring							\$40,000		
	Well #1 Flow Boy Pump Control Panel and Well Pump							\$25,000		
	Sherborn Schools		\$0	\$68,000						Region's EMS upgrade currently underway, Chickering will come on-line in FY23 with Pine Hill to follow in FY24. No impact on current operations.
Approved 3-0; 2/7/2023	EMS upgrade/replacement				\$40,000					Roof assessment completed in FY21, no urgent need to replace, recommended repairs identified and will be completed (less than \$4,000). Infrared scan performed and with very limited "moisture areas" roof restoration versus replacement is a viable option. Will work with Town to research further and investigate solar options.
	Roof covering					\$1,000,000				
	Tractor					\$25,000				
	Floor Scrubber						\$16,000			
	Boiler Room related projects							\$28,500		
Approved 3-0; 2/7/2023	Police		\$99,000	\$56,000	\$62,714	\$162,000	\$125,000	\$63,000	\$130,000	2024 Pickup
Approved 3-0; 2/7/2023	Police				\$59,297					2024 Mustang
Approved 3-0; 2/7/2023	Fire		\$82,096	\$65,000	\$55,431	\$350,000	\$150,000	\$70,000	\$900,000	2024 Tahoe
	DPW REQUESTS									
	DPW - Equipment		\$192,423	\$36,500						
see individual items	DPW - Town Buildings See Detailed items		\$369,000	\$190,000		\$250,000	\$250,000	\$300,000	\$250,000	See On-site Insight Capital Needs Assessment for all town buildings. Also this year we are adding Infrastructure projects to this article. Several projects outside of the scope of the Onsite insite analysis have been identified, including major electrical work at the Transfer station and upgrades and repairs to the Dry hydrants system which used to a seperate article periodically.
Approved 3-0; 3/7/2023	Town Hall Roof Replacement and Attic Insulation				\$65,000					
Approved 3-0; 3/7/2024	Town Hall HVAC Upgrades				\$35,000					
Approved 3-0; 3/7/2025	Transfer Station Electrical Service(Code & Safety Compliance)				\$75,000					
Approved 3-0; 3/7/2026	Dry Hydrant System Repair				\$130,000					
Approved 3-0; 3/7/2027	General Building Capital				\$45,000					
Approved 3-0; 3/7/2028	DPW - Roads		\$457,451	\$500,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	See roadway management presentation for info. Funding to supplement Chapter 90 state funding
Approved 3-0; 3/7/2029	DPW - Stormwater			\$200,000	\$170,000	\$300,000	\$350,000	\$0	\$0	See attached estimat of this years expected activities and costs. We continue to work in line with the multiyear requirements for the MS4 permit which include a plan and future implementation of a phosphorus reduction plan. That plan is a requirement of towns within the Charles River Watershed. We anticipate grant funding and possible earmark state monies to assist in this effort so the estimate for this year is considered the maximum we anticipate needing to continue our target compliance work as well as consultation for the DPW with regulator efforts as needed associated with land use changes or issues.
	MISC.									
	Elder Housing & Leland Water Supply		\$198,000	\$230,000		\$100,000	\$94,000			Elevator , year 1 and 2 lifts for\$47K EACH
	Pine Hill Access Road & Campus Improvements		\$1,611,734							
	Historical Commission		\$0							
	Farm Pond			\$25,407						
	Recreation			\$0						
	Planning Board - Round About (Maple/Washington)			\$150,000						
<b>Total</b>			<b>\$3,009,704</b>	<b>\$2,223,514</b>	<b>\$2,187,442</b>	<b>\$4,547,000</b>	<b>\$2,741,000</b>	<b>\$851,500</b>	<b>\$1,530,000</b>	