

Town of Sherborn
Capital Budget Request Departmental Summary
Fiscal Years 2023 - 2027

ACTIONS:

Name of Board, Committee	ALL DEPARTMENTS
Authorized By (Name):	Joe Shanahan, Coralinda Lincoln, Dan Sichel
Date (month/day/year):	FY 2023

							NOTES
Committee Approval	Capital Item Requested	2023	2024	2025	2026	2027	
	DEPARTMENTS						
Approved	Regional Schools	\$702,607	\$975,825	\$701,370	\$86,400	\$56,250	Regional School formula assumption is 45% of total capital budget request for Sherborn
Approved	Sherborn Schools	\$68,000	\$1,075,000	\$25,000	\$16,000	\$28,500	Using outside funding &/or remaining funds for all FY 2022 requests
Approved	Police	\$56,000	\$127,000	\$65,000	\$122,000	\$66,000	
Approved	Fire	\$65,000	\$52,000	\$800,000	\$550,000	\$0	Removed UTV based on using revolving fund
	DPW REQUESTS						
Approved	DPW - Equipment	\$36,500	\$0	\$0	\$0	\$0	To replace existing EOL equipment, roller, trailer, plate compactor for self paving within town
Approved	DPW - Town Buildings	\$190,000	\$571,000	\$200,000	\$210,000	\$0	Based on Onsite-Insite report updated in 2021 & list of projects from Sean 3.31.22
Approved	DPW - Roads	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	Based on Pavement Manged Service report from March 2021
Approved	DPW - Stormwater	\$200,000	\$0	\$250,000	\$0	\$300,000	EPA requirement for MS4 permit. Stormwater related engineering, consulting, and physical improvements
	DPW - Tree Removal	\$0	\$0	\$0	\$0	\$0	Roadside trees remaining from 3-year old drought/moth damage that Eversource isn't removing; Will be covered by ARPA funds
	MISC.						
Approved	Elder Housing	\$230,000					Town to be reimbursed; Potential to be funded through state ARPA funds
	Historical Commission						\$20K sign replacement request withdrawn for FY 2022
Approved	Farm Pond	\$25,407					Have proposal
	Recreation	\$0	\$0	\$0	\$0	\$0	
Approved	Planning Board - Round About (Maple/Washington)	\$150,000					Engineering services for developing a roundabout at this intersection
Total		\$2,223,514	\$3,300,825	\$2,541,370	\$1,484,400	\$950,750	