



TOWN OF SHERBORN
FY2024 Capital Budget Appropriations

Approved

9/23/2023

Department	Project #	Project	Project Description	Nature of Request	Priority	Funding Source	Approved FY2024
Regional Schools		HS - Rooftop Air Handling Units	The Region's OnSite Insight Reports and recent repairs indicate that all seven air handler units at the High School have reached the end of their anticipated life and are due for replacement. The new air handlers will be all electric. Sherborn's share is 46% of the total \$1,200,000.	2, 3		General Fund Excluded Debt	\$552,600
Sherborn Schools		Pine Hill - EMS upgrade/replacement	This request is to complete the last leg of the Dover-Sherborn system-wide upgrade to an updated Energy Management System.	3, 5		Fee Cash	\$40,000
Police		Hybrid Pickup	Replace 2016 Police Interceptor SUV. The current vehicle has 100,000+ miles and has mechanical issues. The proposed hybrid replacement will accommodate moving larger gear such as traffic barriers.	3		Fee Cash	\$62,750
Police		Electric Vehicle/Cruiser	Replace 2016 Police Interceptor SUV. The current vehicle has 100,000+ miles and has mechanical issues. The proposed replacement will be EV.	3		Fee Cash	\$59,300
Fire		Officer in Charge Vehicle	Replace 2016 Ford Explorer, previously repurposed from Police Department. The current vehicle has 100,000+ miles, mechanical issues, and insufficient carrying capacity. The proposed replacement will house a special gear cabinet designed to help remove carcinogens from firefighting gear.	1, 2, 3, 5		Fee Cash	\$55,432
Public Works		Town Hall Roof Replacement and Attic Insulation	This request is for the estimated cost of implementing the following projects either anticipated by the OnSite Insight Reports (20-year plan, updated 2021) or for other pressing needs.	2, 3		General Fund Excluded Debt	\$65,000
Public Works		Town Hall HVAC Upgrades		2, 3		General Fund Excluded Debt	\$35,000
Public Works		Transfer Station Electrical Service (Code & Safety Compliance)		1, 2, 3		General Fund Excluded Debt	\$75,000
Public Works		Dry Hydrant System Repair		1, 2, 3		Fee Cash	\$130,000
Public Works		General Building Capital		n/a		Fee Cash	\$45,000
Public Works		Roadway Management - Local Funding	This request marks the third year of implementation of a 5-year Roadway Management Plan addressing deteriorating road conditions in the Town. This funding supplements Chapter 90 State Funding to renovate and repair Town roadways.	1, 2, 3		General Fund Excluded Debt	\$250,000
Public Works		Roadway Management - State Funding	This request marks the third year of implementation of a 5-year Roadway Management Plan addressing deteriorating road conditions in the Town. This Chapter 90 State Funding is combined with local funding to renovate and repair Town roadways.	1, 2, 3		Chapter 90 - State Funding	\$250,000
Public Works		Stormwater (MS4 Permit Compliance)	This request is to fund Year 4 of the multi-year program to comply with U.S. EPA issued Municipal Separate Storm Sewer System Permit (MS4). In addition to annual reporting and compliance, Year 4 includes the preparation of a Phosphorus Control Plan.	4		General Fund Excluded Debt	\$170,000
FY2024 Total							\$1,790,082

NATURE OF REQUEST

1. Current threat to health and safety
2. Improve to avoid costly repair
3. Replace to maintain service levels
4. Meet legal/regulatory requirements
5. Improve productivity or service
6. Address overburdened situation
7. Matching Funds/Grant Available
8. Continuation of Prior Funding

CAPITAL PROJECT PRIORITIZATION

Tier 1 - "Must do"
 Public health/safety needs, Regulatory requirements
 Legal obligations (including lease payments)
 Alleviate/prevent service disruptions

Tier 2 - "Should do"
 Rehabilitates obsolete assets, Address assets at end of life cycle
 Reduces future investment/maintenance needs
 Leverages state/federal grant funds (matching funds, etc.)

Tier 3 - "Could do"
 Provides new or expanded services

General Fund Excluded Debt	\$1,147,600
Free Cash	\$392,482
Chapter 90	\$250,000
Capital Stabilization Fund	-
Recreation Revolving Fund	-
Farm Pond Revolving Fund	-
Ambulance Revolving Fund	-
Elder Housing Revolving Fund	-

\$1,790,082