

**OFFICE OF THE  
TOWN MANAGER**



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**Town of Shrewsbury**  
MASSACHUSETTS 01545-5398

**January 25, 2011**

**To: Board of Selectmen  
Finance Committee**

**From: Daniel J. Morgado**

**Re: Capital Budget**

**Attached is the Capital Budget for the period of Fiscal Year 2012 to Fiscal Year 2016.**

**I will submit to you my recommendations concerning funding of the projects for Fiscal Year 2012 under separate cover.**

**I am available to meet with you to discuss this matter at your convenience.**

**Cc: Town Clerk**

**CAPITAL BUDGET SUMMARY  
FISCAL YEAR 2012 TO 2016**

Department/Project	Total	2012	2013	2014	2015	2016	Later
<b>0192 Public Buildings</b>							
Beal School - Replacement of windows	\$338,120	\$338,120					
Paton School - Pulverize and repave playground, berms and driveways	\$217,600	\$217,600					
Spring Street School - Pulverize and repave driveways, berm and sidewalks	\$188,620	\$188,620					
Police Station - Additional Space	\$7,000,000	\$7,000,000					
Floral Street School - Paint interior	\$54,000	\$54,000					
High School - Paint interior walls & trim	\$450,000	\$450,000					
Spring Street School - Remove & replace floor tile	\$195,000		\$195,000				
Spring Street School - Replace exterior windows (If N	\$400,000			\$400,000			
Spring Street School - Replace heating system	\$1,253,786				\$1,253,786		
Paton School - Replace heating system	\$1,324,512					\$1,324,512	
Renovate Second Floor of Town Hall	\$255,345					\$255,345	
Replace Windows Town Hall (Original Building)	\$41,400					\$41,400	
Upgrade Highway, Park, Cemetery, Water & Sewer							TBD
	\$11,718,383	\$8,248,340	\$195,000	\$400,000	\$1,253,786	\$1,621,257	
<b>0210 Police Department</b>							
Replacement of Marked Vehicles	\$480,000	\$90,000	\$90,000	\$90,000	\$90,000	\$120,000	
Replacement of Unmarked Vehicles	\$56,000		\$28,000		\$28,000		
See Public Buildings for facilities needs							
	\$536,000	\$90,000	\$118,000	\$90,000	\$118,000	\$120,000	

Not shown are energy improvements to be proposed resulting from ongoing energy audits.

**CAPITAL BUDGET SUMMARY  
FISCAL YEAR 2012 TO 2016**

Department/Project	Total	2012	2013	2014	2015	2016	Later
<b>0220 Fire Department</b>							
Computerization Upgrade	\$80,000	\$80,000					
Engine #2 Refurbishment	\$102,000	\$102,000					
Pickup Truck/Brush Unit	\$59,000	\$59,000					
Hovercraft Replacement	\$30,000		\$30,000				
Replace Engine #1	\$500,000			\$500,000			
SCBA Replacement	\$120,000				120,000		
Replace Engine #2	\$0						\$600,000
	\$891,000	\$241,000	\$30,000	\$500,000	\$120,000	\$0	
<b>0411 Engineering</b>							
Replace 1997 Blazer	\$21,000	\$21,000					
Open Space Plan	\$15,000	\$15,000					
Newton Pond Dam	\$200,000	\$200,000					
Widening & Improving Public Ways	\$750,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	
Stormwater Management	\$125,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	
Replace 1999 Chevy Tahoe	\$25,000		\$25,000				
Master Plan	\$50,000		\$50,000				
	\$1,186,000	\$411,000	\$250,000	\$175,000	\$175,000	\$175,000	

**CAPITAL BUDGET SUMMARY  
FISCAL YEAR 2012 TO 2016**

Department/Project	Total	2012	2013	2014	2015	2016	Later
<b>0421 Highway</b>							
Storm Drain Construction	\$1,250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	
Sidewalk Construction	\$1,750,000	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	
Street Resurfacing Account	\$2,375,000	\$475,000	\$475,000	\$475,000	\$475,000	\$475,000	
Replace Dump Truck/Sander (6 wheel)	\$813,750	\$162,750	\$162,750	\$162,750	\$162,750	\$162,750	
Replace 3/4 Ton 4 Wheel Drive P.U.	\$67,000	\$32,000			\$35,000		
All Purpose MT Trackless Tractor	\$132,500	\$132,500					
Replace Front End Loader #8 & #18	\$300,000	\$150,000	\$150,000				
All Wheel Drive Dump w/ Plow 17,950 GVW	\$176,308	\$56,308		\$120,000			
Pave parking lot at 207 & 211 South Street	\$250,000	\$250,000					
Radio Upgrades to Meet Federal Mandate (Various	\$15,000	\$15,000					
Street Sweeper	\$160,000		\$160,000				
Tractor with boom mower	\$105,000			\$105,000			
Construct Salt Shed	\$400,000			\$400,000			
Replace Catch Basin Cleaner	\$186,900				\$186,900		
Superintendent Vehicle	\$40,000						\$40,000
	\$8,021,458	\$1,873,558	\$1,547,750	\$1,862,750	\$1,459,650	\$1,277,750	
<b>0440 Sewer</b>							
Sewer Interceptor Replacement/Rehabilitation	\$2,800,000	\$1,400,000	\$1,400,000				
Pump Station Improvements	\$1,050,000	\$450,000	\$600,000				
I & I Removal	\$5,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	
Vehicle/Equipment/Systems Replacement	\$1,025,000	\$350,000	\$275,000	\$200,000	\$100,000	\$100,000	
	\$9,875,000	\$3,200,000	\$3,275,000	\$1,200,000	\$1,100,000	\$1,100,000	

**CAPITAL BUDGET SUMMARY  
FISCAL YEAR 2012 TO 2016**

Department/Project	Total	2012	2013	2014	2015	2016	Later
<b>0450 Water</b>							
Bedrock Well Development	\$200,000	\$200,000					
Water Main Replacement	\$3,035,000	\$750,000	\$710,000	\$500,000	\$525,000	\$550,000	
Meter Replacement Program	\$1,650,000	\$825,000	\$825,000				
Vehicle/Equipment/Systems Replacement	\$375,000	\$45,000	\$45,000	\$110,000	\$125,000	\$50,000	
Painting & Inspection - Oak Street Tank							TBD
Upgrade to Water Treatment Plant							TBD
	\$5,260,000	\$1,820,000	\$1,580,000	\$610,000	\$650,000	\$600,000	
<b>0491 Cemetery</b>							
Cemetery Expansion	\$60,000		\$60,000				TBD
<b>0610 Library</b>							
Renovation & Expansion of Library Via State Grant	\$9,500,000	\$9,500,000					
Capital Repairs for Existing Building if Grant Not Pursued	\$6,400,000		\$6,400,000				
RFID Implementation	\$230,661	\$63,411	\$67,250	\$50,000	\$50,000		
<b>Recommended by Board of Library Trustees</b>	\$9,730,661	\$9,563,411	\$67,250	\$50,000	\$50,000		
<b>Alternate Proposal</b>	\$6,400,000	\$0	\$6,400,000	\$0	\$0		

**CAPITAL BUDGET SUMMARY  
FISCAL YEAR 2012 TO 2016**

Department/Project	Total	2012	2013	2014	2015	2016	Later
<b>0650 Parks and Recreation</b>							
Replacement of Various Trucks	\$86,000	\$45,000	\$20,000	\$21,000			
Dean Park Tennis Lights	\$110,000	\$110,000					
Dean Park Erosion Control	\$70,500	\$70,500					
Maple Avenue Phase II	\$208,562	\$53,562	\$155,000				
Dean Park Paving	\$30,000	\$30,000					
Edgemere Park Improvements	\$30,000	\$30,000					
Replace Mowers	\$49,975		\$49,975				
Municipal Drive Improvements	\$350,000		\$350,000				
Renovate North Shore Fields	\$195,000			\$195,000			
Subdivision Park Improvements	\$650,000			\$50,000	\$300,000	\$300,000	
Lake Street Park	\$0						\$4,000,000
	\$1,780,037	\$339,062	\$574,975	\$266,000	\$300,000	\$300,000	
	<b>\$49,058,539</b>	<b>\$25,786,371</b>	<b>\$7,697,975</b>	<b>\$5,153,750</b>	<b>\$5,226,436</b>	<b>\$5,194,007</b>	

**CAPITAL BUDGET PROGRAM FISCAL YEARS 2012-2016**

Dept. Public Bldgs.  
Date Dec-10

**SCHEDULE OF PROPOSED PROJECTS - Form A**

Project	Estimated Total Cost	Suggested Schedule of Project Costs by Years					
		2012	2013	2014	2015	2016	Later
1. Beal-Replacement windows	338,120	338,120					
2. Paton School- Pulverize and Repave playground and driveways	217,600	217,600					
3. Spring Street School- Pulverize and Repave main driveways, berms and sidewalks	188,620	188,620					
4. Police Station- Additional Space	7,000,000	7,000,000					
5. Paint interior of Floral St. School	54,000	54,000					
6. Paint interior walls & trim High School.	450,000	450,000					
7. Removal & replacement of floor asbestos tile at Spring St. School classroom wings	195,000		195,000				
8. Replace exterior windows at Spring Street School	400,000			400,000			
9. Replace heating system Spring St.	1,253,786				1,253,786		
10. Replace heating system Paton	1,324,512					1,324,512	
11. Renovation Town Hall-2nd floor	255,345					255,345	
12. Replace Windows Town Hall original building	41,400					41,400	
<b>TOTAL</b>	<b>11,718,383</b>	<b>8,248,340</b>	<b>195,000</b>	<b>400,000</b>	<b>1,253,786</b>	<b>1,621,257</b>	<b>-</b>

**PROPOSED PROJECT REPORT -- FORM B**

1. Title and description: Beal School Window Replacement

2. Location: Beal School, 1 Maple Avenue

3. Need for project (explain fully): Windows are original 1922, drafty, and in some cases inoperable.

4. Status or project and plans: No current plans to renovate the Beal School

5. Estimated useful life: 35 to 40 Years

6. Estimated Cost:

a. Plans	\$
b. Acquisition of land	\$
c. Site development	\$
d. Construction (and inspection)	\$ 338,120.00
e. Equipment	\$
f. Other	\$
<b>TOTAL</b>	<b>\$ 338,120.00</b>

7. Proposed method of financing (by amounts): Tax rate  Bond Issue   
Betterment  State Aid  Prop 2 1/2 Override  Other

8. Will project be revenue-producing? Yes ( ) No (X)  
If yes, estimate or annual revenue is

9. Estimated annual cost (or saving) of operation and maintenance:  
a. Salaries and wages b. Expenses

Explain any additional personnel required:

10. Will project remove taxable property from list? Yes ( ) No (X)  
Land Buildings

11. Relation to other projects or a long-range program Refer to number 3

12. If this is a new project this year, list reasons for scheduling at this time:

Reviewed (Use Additional Sheets if Necessary)

**PROPOSED PROJECT REPORT -- FORM B**

1. Title and description: Paton School - Pulverize, repave main driveways, berms and playground.

2. Location: Paton School

3. Need for project (explain fully): Pavement base is original, and has large cracks that will telegraph through a new layer of pavement, therefore, necessitating pulverization prior to paving.

4. Status or project and plans: To be completed when funded.

5. Estimated useful life: 25 years

6. Estimated Cost:

a. Plans	\$	
b. Acquisition of land	\$	
c. Site development	\$	
d. Construction (and inspection)	\$	217,600.00
e. Equipment	\$	
f. Other	\$	
<b>TOTAL</b>	\$	217,600.00

7. Proposed method of financing (by amounts): Tax rate  Bond Issue   
 Betterment  State Aid  Prop 2 1/2 Override  Other

8. Will project be revenue-producing? Yes ( ) No (X)  
 If yes, estimate or annual revenue is

9. Estimated annual cost (or saving) of operation and maintenance:  
 a. Salaries and wages  b. Expenses

Explain any additional personnel required:

10. Will project remove taxable property from list? Yes ( ) No (X)  
 Land  Buildings

11. Relation to other projects or a long-range program None

12. If this is a new project this year, list reasons for scheduling at this time:

Reviewed

(Use Additional Sheets if Necessary)

**PROPOSED PROJECT REPORT -- FORM B**

1. Title and description: Spring Street School- Pulverize, repave main driveway, berms and sidewalks.

2. Location: Spring Street School

3. Need for project (explain fully): Pavement base is original, and has large cracks that will telegraph through a new layer of pavement, therefore, necessitating pulverization prior to paving.

4. Status or project and plans: To be completed when funded.

5. Estimated useful life: 25 years

6. Estimated Cost:

a. Plans	\$
b. Acquisition of land	\$
c. Site development	\$
d. Construction (and inspection)	\$ 188,620.00
e. Equipment	\$
f. Other	\$
<b>TOTAL</b>	<b>\$ 188,620.00</b>

7. Proposed method of financing (by amounts): Tax rate  Bond Issue   
Betterment  State Aid  Prop 2 1/2 Override  Other

8. Will project be revenue-producing? Yes ( ) No ( X )  
If yes, estimate or annual revenue is

9. Estimated annual cost (or saving) of operation and maintenance:  
a. Salaries and wages  b. Expenses

Explain any additional personnel required:

10. Will project remove taxable property from list? Yes ( ) No ( X )  
Land  Buildings

11. Relation to other projects or a long-range program: None

12. If this is a new project this year, list reasons for scheduling at this time:

Reviewed

(Use Additional Sheets if Necessary)

**PROPOSED PROJECT REPORT -- FORM B**

1. Title and description: Additional Space to Police Station

2. Location: Shrewsbury Police, 106 Maple Avenue

3. Need for project (explain fully): Increased population and updating police operating policies and procedures.

4. Status or project and plans: Exact scope of project and cost are unknown at this time. A study of police operations as it relates to building space should be performed by an architectural firm to determine additional space and project scope needed.

5. Estimated useful life: 30 years

6. Estimated Cost:

a. Plans	\$
b. Acquisition of land	\$
c. Site development	\$
d. Construction (and inspection)	\$ 7,000,000.00
e. Equipment	\$
f. Other	\$
<b>TOTAL</b>	<b>\$ 7,000,000.00</b>

7. Proposed method of financing (by amounts): Tax rate            Bond Issue              
Betterment            State Aid            Prop 2 1/2 Override            Other           

8. Will project be revenue-producing? Yes ( ) No (X)  
If yes, estimate or annual revenue is           

9. Estimated annual cost (or saving) of operation and maintenance:  
a. Salaries and wages            b. Expenses:           

Explain any additional personnel required:           

10. Will project remove taxable property from list? Yes ( ) No (X)  
Land            Buildings           

11. Relation to other projects or a long-range program: None

12. If this is a new project this year, list reasons for scheduling at this time:           

Reviewed           

(Use Additional Sheets if Necessary)

**PROPOSED PROJECT REPORT -- FORM B**

1. Title and description: Paint complete interior of Floral Street School

2. Location: Floral Street School, 57 Floral Street

3. Need for project (explain fully): Floral Street School will be 14 years old in 2011. Walls and metal door frames need painting.

4. Status or project and plans: Project will be bid out during the spring of 2012 to be completed in the summer of the same year.

5. Estimated useful life: 10 years

6. Estimated Cost:

a. Plans	\$
b. Acquisition of land	\$
c. Site development	\$
d. Construction (and inspection)	\$ 54,000.00
e. Equipment	\$
f. Other	\$
<b>TOTAL</b>	<b>\$ 54,000.00</b>

7. Proposed method of financing (by amounts): Tax rate  Bond Issue   
Betterment  State Aid  Prop 2 1/2 Override  Other

8. Will project be revenue-producing? Yes ( ) No (X)  
If yes, estimate or annual revenue is

9. Estimated annual cost (or saving) of operation and maintenance:  
a. Salaries and wages  b. Expenses

Explain any additional personnel required:

10. Will project remove taxable property from list? Yes ( ) No (X)  
Land  Buildings

11. Relation to other projects or a long-range program: None

12. If this is a new project this year, list reasons for scheduling at this time:

Reviewed

(Use Additional Sheets if Necessary)

**PROPOSED PROJECT REPORT -- FORM B**

1. Title and description: Paint Interior Walls & Trim Shrewsbury High School

2. Location: Shrewsbury High School

3. Need for project (explain fully): The High School will be 10 years old in 2012. Walls and metal door frames will need painting.

4. Status or project and plans: This project will take place over two years, due to heavy usage of the High School building.

5. Estimated useful life: 10 years

6. Estimated Cost:

a. Plans	\$
b. Acquisition of land	\$
c. Site development	\$
d. Construction (and inspection)	\$ 450,000.00
e. Equipment	\$
f. Other	\$
<b>TOTAL</b>	<b>\$ 450,000.00</b>

7. Proposed method of financing (by amounts): Tax rate  Bond Issue   
Betterment  State Aid  Prop 2 1/2 Override  Other

8. Will project be revenue-producing? Yes ( ) No (X)  
If yes, estimate or annual revenue is

9. Estimated annual cost (or saving) of operation and maintenance:  
a. Salaries and wages  b. Expenses:

Explain any additional personnel required:

10. Will project remove taxable property from list? Yes ( ) No ( X )  
Land  Buildings

11. Relation to other projects or a long-range program: None

12. If this is a new project this year, list reasons for scheduling at this time: As explained above, the building will be 10 years old.

Reviewed

(Use Additional Sheets if Necessary)

**PROPOSED PROJECT REPORT -- FORM B**

1. Title and description: Removal and replacement of floor tile at Spring St. School classroom wings.

2. Location: Spring Street School, 123 Spring Street

3. Need for project (explain fully): Floor tile is original and in fair to poor condition. In many rooms carpeting has been installed over the floor tile. Carpeting in some rooms is in poor condition. If carpeting is replaced, the tile will come loose in the process. Floor tile is asbestos containing and must be abated with the carpeting.

4. Status or project and plans: The project will be bid in May of 2013, to be completed in the summer of the same year.

5. Estimated useful life: 15 to 20 years

6. Estimated Cost:

a. Plans	\$
b. Acquisition of land	\$
c. Site development	\$
d. Construction (and inspection)	\$ 195,000.00
e. Equipment	\$
f. Other	\$
<b>TOTAL</b>	<b>\$ 195,000.00</b>

7. Proposed method of financing (by amounts): Tax rate  Bond Issue   
 Betterment  State Aid  Prop 2 1/2 Override  Other

8. Will project be revenue-producing? Yes ( ) No (X)  
 If yes, estimate or annual revenue is \_\_\_\_\_

9. Estimated annual cost (or saving) of operation and maintenance:  
 a. Salaries and wages \_\_\_\_\_ b. Expenses \_\_\_\_\_

Explain any additional personnel required: \_\_\_\_\_

10. Will project remove taxable property from list? Yes ( ) No (X)  
 Land \_\_\_\_\_ Buildings \_\_\_\_\_

11. Relation to other projects or a long-range program: None

12. If this is a new project this year, list reasons for scheduling at this time: \_\_\_\_\_

Reviewed \_\_\_\_\_

(Use Additional Sheets if Necessary)

**PROPOSED PROJECT REPORT -- FORM B**

1. Title and description: Spring Street School Replace Exterior Windows

2. Location: Spring Street School, 123 Spring Street

3. Need for project (explain fully): Windows are original 1967, many thermal glass panels have failed. Weather stripping and hinges are worn causing window walls to leak during heavy rain.

4. Status or project and plans: Project to be completed during the summer months.

5. Estimated useful life: 35 to 40 years

6. Estimated Cost:

a. Plans	\$
b. Acquisition of land	\$
c. Site development	\$
d. Construction (and inspection)	\$ 400,000.00
e. Equipment	\$
f. Other	\$
<b>TOTAL</b>	<b>\$ 400,000.00</b>

7. Proposed method of financing (by amounts): Tax rate  Bond Issue   
Betterment  State Aid  Prop 2 1/2 Override  Other

8. Will project be revenue-producing? Yes ( ) No (X)  
If yes, estimate or annual revenue is

9. Estimated annual cost (or saving) of operation and maintenance:  
a. Salaries and wages  b. Expenses

Explain any additional personnel required:

10. Will project remove taxable property from list? Yes ( ) No ( X )  
Land  Buildings

11. Relation to other projects or a long-range program: None

12. If this is a new project this year, list reasons for scheduling at this time:

Reviewed

(Use Additional Sheets if Necessary)

**PROPOSED PROJECT REPORT -- FORM B**

1. Title and description: Replace Heating System Spring Street School

2. Location: Spring Street School, 123 Spring Street

3. Need for project (explain fully): Heating system is original (1967) all electric heat. A new natural gas fired system would bring considerable efficiency resulting in operational cost savings to the Town.

4. Status or project and plans:

5. Estimated useful life: 25 to 35 years

6. Estimated Cost:

a. Plans	\$
b. Acquisition of land	\$
c. Site development	\$
d. Construction (and inspection)	\$ 1,253,786.00
e. Equipment	\$
f. Other	\$
<b>TOTAL</b>	<b>\$ 1,253,786.00</b>

7. Proposed method of financing (by amounts): Tax rate  Bond Issue  
Betterment State Aid Prop 2 1/2 Override Other

8. Will project be revenue-producing? Yes ( ) No (X)  
If yes, estimate or annual revenue is

9. Estimated annual cost (or saving) of operation and maintenance:  
a. Salaries and wages b. Expenses

Explain any additional personnel required:

10. Will project remove taxable property from list? Yes ( ) No ( X )  
Land Buildings

11. Relation to other projects or a long-range program: None

12. If this is a new project this year, list reasons for scheduling at this time: Present system is old, costly to operate and maintain.

Reviewed

(Use Additional Sheets if Necessary)

**PROPOSED PROJECT REPORT -- FORM B**

1. Title and description: Replace Heating System at Paton School.
2. Location: Paton School, 58 Grafton Street
3. Need for project (explain fully): Heating and ventilation system is original (1950) with the exception of the boilers that were replaced in early 1980s. A new natural gas fired system would bring considerable efficiency resulting in operational cost savings to the Town.
4. Status or project and plans: \_\_\_\_\_
5. Estimated useful life: 25 to 35 years
6. Estimated Cost:
- |                                  |                        |
|----------------------------------|------------------------|
| a. Plans                         | \$                     |
| b. Acquisition of land           | \$                     |
| c. Site development              | \$                     |
| d. Construction (and inspection) | \$ 1,324,512.00        |
| e. Equipment                     | \$                     |
| f. Other                         | \$                     |
| <b>TOTAL</b>                     | <b>\$ 1,324,512.00</b> |
7. Proposed method of financing (by amounts): Tax rate  Bond Issue \_\_\_\_\_  
Betterment \_\_\_\_\_ State Aid \_\_\_\_\_ Prop 2 1/2 Override \_\_\_\_\_ Other \_\_\_\_\_
8. Will project be revenue-producing? Yes ( ) No (X)  
If yes, estimate or annual revenue is \_\_\_\_\_
9. Estimated annual cost (or saving) of operation and maintenance:  
a. Salaries and wages \_\_\_\_\_ b. Expenses: \_\_\_\_\_
- Explain any additional personnel required: \_\_\_\_\_
10. Will project remove taxable property from list? Yes ( ) No (X)  
Land \_\_\_\_\_ Buildings \_\_\_\_\_
11. Relation to other projects or a long-range program: None
12. If this is a new project this year, list reasons for scheduling at this time: Present system is old, costly to operate and maintain.

Reviewed \_\_\_\_\_

(Use Additional Sheets if Necessary)

PROPOSED PROJECT REPORT -- FORM B

1. Title and description: Town Hall Second Floor Renovation

2. Location: 100 Maple Avenue

3. Need for project (explain fully): Floor tile is original, worn, and coming loose from sub-floor and contains asbestos. Plastered acoustical ceiling material also contains asbestos. It will be most cost effective to remove both tile and ceiling material at the same time. New thermal building insulation will be installed and soffit ventilation added. A drop ceiling and high efficiency lighting along with new tile flooring will be part of this project.

4. Status or project and plans: \_\_\_\_\_  
\_\_\_\_\_  
\_\_\_\_\_

5. Estimated useful life: 30 to 35 years

6. Estimated Cost:

a. Plans	\$	
b. Acquisition of land	\$	
c. Site development	\$	
d. Construction (and inspection)	\$	255,345.00
e. Equipment	\$	
f. Other	\$	
<b>TOTAL</b>	\$	<b>255,345.00</b>

7. Proposed method of financing (by amounts): Tax rate  Bond Issue \_\_\_\_\_  
Betterment \_\_\_\_\_ State Aid \_\_\_\_\_ Prop 2 1/2 Override \_\_\_\_\_ Other \_\_\_\_\_

8. Will project be revenue-producing? Yes ( ) No (X)  
If yes, estimate or annual revenue is \_\_\_\_\_

9. Estimated annual cost (or saving) of operation and maintenance:  
a. Salaries and wages \_\_\_\_\_ b. Expenses \_\_\_\_\_

Explain any additional personnel required: \_\_\_\_\_

10. Will project remove taxable property from list? Yes ( ) No ( X )  
Land \_\_\_\_\_ Buildings \_\_\_\_\_

11. Relation to other projects or a long-range program: None  
\_\_\_\_\_  
\_\_\_\_\_

12. If this is a new project this year, list reasons for scheduling at this time: It will be most cost effective to remove both floor and ceiling material at the same time. A drop ceiling and high efficiency lighting will be part of this project.

Reviewed \_\_\_\_\_

(Use Additional Sheets if Necessary)

**PROPOSED PROJECT REPORT -- FORM B**

1. Title and description: Town Hall Windows Replacement - original building only

2. Location: 100 Maple Avenue

3. Need for project (explain fully): The windows in the old section of the Town Hall are original (1964) and are drafty and operate poorly. The project includes 39 windows

4. Status or project and plans: Windows will be aluminum thermal break frame, double hung with muntons to match the existing windows.

5. Estimated useful life: 30 to 35 years

6. Estimated Cost:

a. Plans	\$
b. Acquisition of land	\$
c. Site development	\$
d. Construction (and inspection)	\$ 41,400.00
e. Equipment	\$
f. Other	\$
<b>TOTAL</b>	<b>41,400.00</b>

7. Proposed method of financing (by amounts): Tax rate  Bond Issue  Other   
Betterment  State Aid  Prop 2 1/2 Override

8. Will project be revenue-producing? Yes ( ) No (X)  
If yes, estimate or annual revenue is

9. Estimated annual cost (or saving) of operation and maintenance:  
a. Salaries and wages  b. Expenses

Explain any additional personnel required:

10. Will project remove taxable property from list? Yes ( ) No ( X )  
Land  Buildings

11. Relation to other projects or a long-range program: None

12. If this is a new project this year, list reasons for scheduling at this time: See line number 3.

Reviewed

(Use Additional Sheets if Necessary)

**CAPITAL BUDGET PROGRAM FISCAL YEARS 2012-2016**

Dept. Police  
Date: Nov.23,2010

**SCHEDULE OF PROPOSED PROJECTS - Form A**

Project	Estimated Total Cost	Suggested Schedule of Project Costs by Years					
		2012	2013	2014	2015	2016	Later
Replacement Marked Vehicles	\$ 480,000	\$ 90,000	\$ 90,000	\$ 90,000	\$ 90,000	\$ 120,000	
Replacement Unmarked Vehicles	\$ 56,000		\$ 28,000		\$ 28,000		
Police Facility	\$ 7,000,000					\$ 7,000,000	
<b>TOTAL</b>	<b>7536000</b>	<b>90000</b>	<b>118000</b>	<b>90000</b>	<b>118000</b>	<b>7120000</b>	<b>0</b>

Replacement Patrol Vehicle

CAPITAL BUDGET PROGRAM 2012 through 2016										Dept. Police	
										Nov. 23, 2010	
<b>PROPOSED PROJECT REPORT -- FORM B</b>											
1. Title and description:		Replacement Marked Patrol Vehicle									
2. Location:		Police Department									
3. Need for project (explain fully):		Three marked patrol vehicles to replace existing vehicles Patrol Vehicles are generally in service for approximately 3 years This price represents the cost to transfer some existing equipment.									
4. Status or project and plans:											
5. Estimated useful life:		7 Years									
6. Estimated Cost:											
a. Plans										\$	
b. Acquisition of land										\$	
c. Site development										\$	
d. Construction (and inspection)										\$	
e. Equipment										\$ 90,000	
f. Other										\$	
<b>TOTAL</b>										<b>\$ 90,000</b>	
7. Proposed method of financing (by amounts):		Tax rate		Bond Issue							
Betterment		State Aid		Prop 2 1/2 Override		Other					
8. Will project be revenue-producing?		Yes ( )		No <b>XX</b>							
If yes, estimate or annual revenue is											
9. Estimated annual cost (or saving) of operation and maintenance:											
a. Salaries and wages							b. Expenses				
Explain any additional personnel required:											
10. Will project remove taxable property from list?		Yes ( )		No ( )							

## Replacement Patrol Vehicle

		Land																				
11. Relation to other projects or a long-range program:																						
Reviewed																					(Use Additional Sheets if Necessary)	



15

December 2, 2010

Officer Rich Fiske  
Shrewsbury Police

508-845-4681  
rfiske@townisp.com

Dear Officer Fiske,

Please find below an updated quote for **Shrewsbury Police** per the Plymouth County

**Cooperative Procurement Contract #09-10-11.** M.G.L. c.30B applies to the procurement of all commodities quoted. Plymouth County contract items have been collectively purchased pursuant to M.G.L. c 30B sec. 1c and M.G.L. c.7 sec. 22B. The governmental body is responsible to determine the applicability of M.G.L. c 30B to off contract items, including, but not limited to off contract items that have already been properly procured under M.G.L. c 30B sec. 1c and M.G.L. c. 7 sec. 22A (purchases from a vendor on a contract with the Commonwealth), other contracts procured under M.G.L. c 30B sec 1c and M.G.L. c.7 sec. 22B, or any M.G.L. c. 30B contract between the vendor and the jurisdiction. All off contract items must be procured under M.G.L. c. 30B.

Item	Unit Cost	Qty.	Total
11-01 2011 Ford Crown Vic P7B Interceptor Black Car 15	\$ 23,705.00	1	\$ 23,705.00
11-01 Includes basic emergency equipment transfer & 5 year	\$ -	1	\$ -
11-01 75k mile extended powertrain warranty \$0 deductible	\$ -	1	\$ -
B1 3.27 limited slip rear axle	\$ 135.00	1	\$ 135.00
B10 Power driver seat	\$ 395.00	1	\$ 395.00
B14 Driver side pillar mounted black spot light	\$ 190.00	1	\$ 190.00
B16 Front window vent shades	\$ 50.00	1	\$ 50.00
B20 Passenger side air bag switch	\$ 350.00	1	\$ 350.00
B25 2 tone paint (roof & 4 doors white)	\$ 575.00	1	\$ 575.00
B29 Delete reflective lettering	\$ (100.00)	1	\$ (100.00)
C2.06 Wig wag headlight flasher standard w/power patrol	\$ -	1	\$ -
C226 Blue LED mirror lights	\$ 445.00	1	\$ 445.00
C3.11 Clear LED hide-a-aways (front corners, rear b/u)	\$ 560.00	1	\$ 560.00
C7.17 Rear window bars	\$ 195.00	1	\$ 195.00
C12.01 Manual Tremco anti-theft switch	\$ 135.00	1	\$ 135.00
C14.02 Push bar	\$ 265.00	1	\$ 265.00
C15.04 Transfer additional siren speaker	\$ 60.00	1	\$ 60.00
C1505 Transfer prisoner cage	\$ 135.00	1	\$ 135.00
C1507 Transfer rear plastic transport seat	\$ 75.00	1	\$ 75.00
C1508 Transfer grille lights	\$ 60.00	1	\$ 60.00
C1510 Transfer rear deck lights	\$ 60.00	1	\$ 60.00
C1514 Transfer scanner	\$ 65.00	1	\$ 65.00
C1518 Transfer shotgun rack on cage	\$ 45.00	1	\$ 45.00
C1519 Transfer laptop	\$ 105.00	1	\$ 105.00
C1523 Transfer radar	\$ 35.00	1	\$ 35.00
C1528 Transfer stop sticks	\$ -	1	\$ -
<b>TOTAL ESTIMATE</b>			<b>\$ 27,540.00</b>

Sincerely,



12

December 2, 2010

Officer Rich Fiske  
Shrewsbury Police

508-845-4681  
rfiske@townisp.com

Dear Officer Fiske,

Please find below an updated quote for **Shrewsbury Police** per the **Plymouth County**

**Cooperative Procurement Contract #09-10-11.** M.G.L. c.30B applies to the procurement of all commodities quoted. Plymouth County contract items have been collectively purchased pursuant to M.G.L. c 30B sec. 1c and M.G.L. c.7 sec. 22B. The governmental body is responsible to determine the applicability of M.G.L. c 30B to off contract items, including, but not limited to off contract items that have already been properly procured under M.G.L. c 30B sec. 1c and M.G.L. c. 7 sec. 22A (purchases from a vendor on a contract with the Commonwealth), other contracts procured under M.G.L. c 30B sec 1c and M.G.L. c.7 sec. 22B, or any M.G.L. c. 30B contract between the vendor and the jurisdiction. All off contract items must be procured under M.G.L. c. 30B.

Item	Unit Cost	Qty.	Total
11-01 2011 Ford Crown Vic P7B Interceptor Black Car 12	\$ 23,705.00	1	\$ 23,705.00
11-01 Includes basic emergency equipment transfer & 5 year	\$ -	1	\$ -
11-01 75k mile extended powertrain warranty \$0 deductible	\$ -	1	\$ -
B1 3.27 limited slip rear axle	\$ 135.00	1	\$ 135.00
B10 Power driver seat	\$ 395.00	1	\$ 395.00
B14 Driver side pillar mounted black spot light	\$ 190.00	1	\$ 190.00
B16 Front window vent shades	\$ 50.00	1	\$ 50.00
B20 Passenger side air bag switch	\$ 350.00	1	\$ 350.00
B25 2 tone paint (roof & 4 doors white)	\$ 575.00	1	\$ 575.00
B29 Delete reflective lettering	\$ (100.00)	1	\$ (100.00)
C206 Wig wag headlight flasher standard w/power patrol	\$ -	1	\$ -
C226 Blue LED mirror lights	\$ 445.00	1	\$ 445.00
C311 Clear LED hide-a-aways (front corners, rear b/u)	\$ 560.00	1	\$ 560.00
C717 Rear window bars	\$ 195.00	1	\$ 195.00
C804 Genesis II dual antenna K band radar	\$ 1,675.00	1	\$ 1,675.00
C1201 Manual Tremco anti-theft switch	\$ 135.00	1	\$ 135.00
C1402 Push bar	\$ 265.00	1	\$ 265.00
C1504 Transfer additional siren speaker	\$ 60.00	1	\$ 60.00
C1505 Transfer prisoner cage	\$ 135.00	1	\$ 135.00
C1507 Transfer rear plastic transport seat	\$ 75.00	1	\$ 75.00
C1508 Transfer grille lights	\$ 60.00	1	\$ 60.00
C1510 Transfer rear deck lights	\$ 60.00	1	\$ 60.00
C1514 Transfer scanner	\$ 65.00	1	\$ 65.00
C1518 Transfer shotgun rack on cage	\$ 45.00	1	\$ 45.00
C1519 Transfer laptop	\$ 105.00	1	\$ 105.00
C1523 Transfer radar	\$ 35.00	1	\$ 35.00
C1528 Transfer stop sticks	\$ -	1	\$ -
<b>TOTAL ESTIMATE</b>			<b>\$ 29,215.00</b>

Sincerely,



16

December 2, 2010

Officer Rich Fiske  
Shrewsbury Police

508-845-4681  
[rfiske@townisp.com](mailto:rfiske@townisp.com)

Dear Officer Fiske,

Please find below an updated quote for **Shrewsbury Police** per the **Plymouth County**

**Cooperative Procurement Contract #09-10-11.** M.G.L. c.30B applies to the procurement of all commodities quoted. Plymouth County contract items have been collectively purchased pursuant to M.G.L. c 30B sec. 1c and M.G.L. c.7 sec. 22B. The governmental body is responsible to determine the applicability of M.G.L. c 30B to off contract items, including, but not limited to off contract items that have already been properly procured under M.G.L. c 30B sec. 1c and M.G.L. c. 7 sec. 22A (purchases from a vendor on a contract with the Commonwealth), other contracts procured under M.G.L. c 30B sec 1c and M.G.L. c.7 sec. 22B, or any M.G.L. c. 30B contract between the vendor and the jurisdiction. All off contract items must be procured under M.G.L. c. 30B.

Item	Unit Cost	Qty.	Total
11-01 2011 Ford Crown Vic P7B Interceptor Black Car 16	\$ 23,705.00	1	\$ 23,705.00
11-01 Includes basic emergency equipment transfer & 5 year	\$ -	1	\$ -
11-01 75k mile extended powertrain warranty \$0 deductible	\$ -	1	\$ -
B1 3.27 limited slip rear axle	\$ 135.00	1	\$ 135.00
B10 Power driver seat	\$ 395.00	1	\$ 395.00
B14 Driver side pillar mounted black spot light	\$ 190.00	1	\$ 190.00
B16 Front window vent shades	\$ 50.00	1	\$ 50.00
B20 Passenger side air bag switch	\$ 350.00	1	\$ 350.00
B25 2 tone paint (roof & 4 doors white)	\$ 575.00	1	\$ 575.00
B29 Delete reflective lettering	\$ (100.00)	1	\$ (100.00)
C105 Whelen Liberty LED light bar w/Cencom siren, switching PA	\$ 1,925.00	1	\$ 1,925.00
non contract Opticom traffic controller in lighth bar w/Park kill	\$ 595.00	1	\$ 595.00
C206 Wig wag headlight flasher standard w/power patrol	\$ -	1	\$ -
C226 Blue LED mirror lights	\$ 445.00	1	\$ 445.00
C311 Clear LED hide-a-aways (front corners, rear b/u)	\$ 560.00	1	\$ 560.00
C717 Rear window bars	\$ 195.00	1	\$ 195.00
C1201 Manual Tremco anti-theft switch	\$ 135.00	1	\$ 135.00
C1402 Push bar	\$ 265.00	1	\$ 265.00
C1504 Transfer additional siren speaker	\$ 60.00	1	\$ 60.00
C1505 Transfer prisoner cage	\$ 135.00	1	\$ 135.00
C1507 Transfer rear plastic transport seat	\$ 75.00	1	\$ 75.00
C1508 Transfer grille lights	\$ 60.00	1	\$ 60.00
C1510 Transfer rear deck lights	\$ 60.00	1	\$ 60.00
C1514 Transfer scanner	\$ 65.00	1	\$ 65.00
C1518 Transfer shotgun rack on cage	\$ 45.00	1	\$ 45.00
C1519 Transfer laptop	\$ 105.00	1	\$ 105.00
C1523 Transfer radar	\$ 35.00	1	\$ 35.00
C1528 Transfer stop sticks	\$ -	1	\$ -
<b>TOTAL ESTIMATE</b>			<b>\$ 30,060.00</b>

**CAPITAL BUDGET PROGRAM FISCAL YEARS 2012-2016**

Dept. Shrewsbury Fire  
 Date 12-03-2010

**SCHEDULE OF PROPOSED PROJECTS - Form A**

Project	Estimated Total Cost	Suggested Schedule of Project Costs by Years					
		2012	2013	2014	2015	2016	Later
Computerization Upgrade	\$80,000	X					
Engine 2 - Reburishment	\$102,000	X					
Pickup Truck/Brush Unit	\$59,000	X					
Hovercraft Replacement	\$25-30,000		X				
Engine 1 Replacement	\$500,000			X			
SCBA Airtanks Replacemnt	\$120,000				X		
Engine 2 Replacement	\$600,000						X
<b>TOTAL</b>	<b>\$1,491,000</b>	<b>\$241,000</b>	<b>\$30,000</b>	<b>\$500,000</b>	<b>\$120,000</b>		<b>\$600,000</b>

**James M. Vuona, MPA  
Fire Chief**

**e-mail  
jvuona@th.ci.shrewsbury.ma.us**



**Shrewsbury Fire  
Department  
11 Church Road  
Shrewsbury, MA 01545**

**Business Line  
(508)841-8544  
Fax Number  
(508) 841-8545**

**To: Town Government  
From: Chief Vuona  
Re: Capital Budget**

**Item: Computer Hardware/Software  
Replacement Date: FY 2012  
Projected Cost: \$80,000**

**Justification: Fire department computer hardware and software is currently outdated and not meeting the needs in the areas of; record keeping, information storage, information retrieval and emergency operations. The applications are limited and not user friendly. Firefighter (IT specialist) Towner, John Covey and I have discussed our options for the future and a detailed proposal is attached.**

## PROPOSED PROJECT REPORT – FORM B

**1. Title and Description:**

Fire Department Technology Upgrade

This project will upgrade the fire prevention and fire reporting software system with the addition of mobile data terminals for operational use, both emergent and routine.

**2. Location:**

Fire Headquarters, Fire Station 2, Fire Station 3

**3. Need for project (explain fully):****Project Description:**

Project funds will be used to purchase a software package that will allow incident information to be entered with the ability to render reports on said information. Also, this software will be able to store occupancy and building hazard information. A second mobile software package will be purchased to aid inspectors and fire companies in the gathering of that information. This department also plans to purchase seven mobile data terminals (MDTs). These MDTs will be used by fire inspectors and fire companies to gather vital information about said occupancies. These MDTs will be docked in the 3 engines, 1 ladder, 1 rescue, and 2 command vehicles that make up our emergency response fleet. The vital information collected by these units while on inspections will then be available for use by all units responding to and mitigating any emergency at those occupancies. Project funds will also be used to purchase mounting brackets and docking stations for these MDTs and one year of support and service for the software. Last, it is this departments plan to use project funds for five days of training to be led by the software company and a department training officer.

**Cost/Benefit:**

Technology is fueling the growth of today's society. The Fire Service is no exception. More and more departments are turning to technology to make their operations run more efficiently. It is this Departments intention to more efficiently respond to and mitigate the emergencies presented to us. With the information gathered and delivered to our first responders, they are provided with a tool to help them complete this task in a faster and safer manner. With knowledge of these occupancies comes the power to avoid known hazards. This leads to less firefighter injuries and fatalities and a quicker mitigation. The low cost of this project in comparison to cost of a possible injury or death of a firefighter or civilian leads to a conclusion that it is worth the investment.

**Statement of Effect:**

In 1999, six firefighters lost their lives while battling a fire in a large unknown warehouse located in the City of Worcester, directly to our west. NIOSH released a report that listed the lack of occupancy information provided to first responders and incident commanders as a contributing factor to the death of these six men. We believe this project can help to avoid this situation from repeating itself in our department. It will lead to a safer and more efficient daily operation of our department. It is said that knowledge is power and creating a means to give this knowledge to the men and women arriving at the scene of an emergency will empower them to better protect themselves and protect the life and property of the community they serve.

**4. Status or project plans:**

Technology options have been explored and discussed with CIO John Covey. Project funding was sought through FEMA Assistance to Firefighters Grants. This grant was denied.

**5. Estimated useful life:**

The life of this project will be indefinite. The annual maintenance and support contract will provide yearly updates giving the software no expiration. Hardware will be replaced as needed.

**6. Estimated Cost:**

- a. Plans n/a
  - b. Acquisition of land n/a
  - c. Site development n/a
  - d. Construction (and inspection) n/a
  - e. Equipment \$72,548.00
  - f. Other: \$7550.00
- Total: \$80,098.00

**7. Proposed method of financing (by amounts):**

- a. Tax rate: \$80,098.00
- b. Bond Issue: \$0.00
- c. Betterment: \$0.00
- d. State Aid: \$0.00
- e. Prop 2 ½ Override: \$0.00
- f. Other: \$0.00

**8. Will project be revenue-producing? Yes ( ) No ( X )**

- a. If yes, estimate or annual revenue is:

**9. Estimated annual cost (or saving) of operation and maintenance:**

- a. Salaries and wages: No added cost, however there is the possibility for a decrease in firefighter injuries as stated in question 3.
- b. Expenses: \$1575.00

**10. Will project remove taxable property from list? Yes ( ) No ( X )**

- a. Land:
- b. Buildings:

**11. Relation to other projects or a long-rang program:**

None

**12. If this is a new project this year, list reasons for scheduling at this time:**

This project was started last year as a grant request, however grant funding was not awarded. The department is in the process of completing an IT audit to determine the use of technology to make operations run more efficiently, and more importantly run safer. Over the course of this audit, it was found that there was a major deficiency in the communication of collected data. This project would fix this deficiency.

Reviewed:

## Price Quote

**Shrewsbury Fire Department**  
May 25, 2010

<b>FIREHOUSE Software® Enterprise for Windows v7</b> (Base Package Price - One User)	\$5,995.00
Network Add-on User Package (4 users at \$820 each)	\$3,280.00
Annual Maintenance and Support Contract (Base Package)	\$ 895.00
Network User Maintenance Contract (4 users at \$170 each)	\$ 680.00
<hr/>	
FIREHOUSE Mobile Preplan Module (6 licenses @ \$590 per license)	\$3,540.00
FIREHOUSE Mobile Inspection Module (6 licenses @ \$1,350 per license)	\$8,100.00
Create Custom Reports & Forms	\$1,250.00
Import Town Data	\$ 750.00
On-Site Training (5 Days @ \$1,195 per day)	\$5,975.00
<b>Total</b>	<b>\$30,465.00</b>

NOTE: Price quoted is good for a period of sixty days.



Purchase Orders (if required) should be made out to:

**ACS Government Systems**  
2900 100<sup>th</sup> Street  
Suite 309  
Urbandale, IA 50322

Purchase Orders can be mailed or faxed to:

**Micro Business Systems**  
81 Mill Way  
P.O. Box 1180  
Barnstable, MA 02630  
(508) 362-5932 (Fax) DatabaseID=3E585A562020454349295620|  
ContactID=232444452320365E2B382A21|

# Marathon Computer

693 Cochituate Road

Framingham, MA 01701

Phone: (508) 626-7400 Fax: (508) 626-1717

[www.marathonlaptop.com](http://www.marathonlaptop.com)

December 2, 2010

RE: Quote For Panasonic CF-19 Ruggedized Tablet: [www.panasonic.com](http://www.panasonic.com)

Shrewsbury Fire Department  
Adam Towner  
11 Church Road  
Shrewsbury, MA 01545

Dear Adam,

We are pleased to offer the following item at the prices and delivery shown:

QUANTITY	DESCRIPTION	UNIT	TOTAL
7	<b>Panasonic CF-19KDRJG6B,</b> Intel Core 2 Duo Processor 1.2 GHz (Centrino2), 160GB Hard Drive, 2 GB Memory, 10.4" XGA Dual Touch, Wireless 802.11 a/b/g/n, Dual Pass Through, Bluetooth, Windows ZP Tablet, GOBI, No Optical Drive, 3-Year Limited Warranty.	\$3,995.00	\$27,965.00
7	<b>7160-0207-02, Panasonic Toughbook CF-19 Docking Station w/ 4 USB</b> 2 Serial, Ethernet and Dual RF Pass Through.	\$720.00	\$5,040.00
7	<b>Gamber Johnson Mounting Hardware,</b>	\$450.00	\$3,150.00
7	<b>K.G. Betts Co. Inc. Installation, Charge Guard and Wiring.</b>	\$395.00	\$2,765.00
7	Shipping per Unit	\$25.00	\$175.00
	<b>TOTAL:</b>		<b><u>\$39,095.00</u></b>

Mark Sampson

Sales Manager  
[mark@marathonlaptop.com](mailto:mark@marathonlaptop.com)



Adam Towner <adtowner@gmail.com>

# FW: Dell Computer - Saved Quote Information 1014975627142

1 message

Kendra Rozett <KRozett@ci.shrewsbury.ma.us>  
To: adtowner@gmail.com

Thu, Dec 2, 2010 at 1:48 PM

**From:** DellOnlineSales@Dell.com [mailto:DellOnlineSales@Dell.com]  
**Sent:** Thursday, December 02, 2010 1:49 PM  
**To:** Kendra Rozett  
**Subject:** Dell Computer - Saved Quote Information 1014975627142

Dear Kendra Rozett:

An E-Quote containing computer equipment from Dell Computer Corporation has been saved in your name at the Dell Online Store. The E-Quote will be held for 30 days to allow for completion of the order.

Per your request, this E-Quote has been forwarded to the following recipients:

Your Comments:

To retrieve this E-Quote:

1. Log on to your Premier page for SHREWSBURY ELECTRIC & CABLE
2. Click into your online store.
3. Select "Retrieve" E-Quote from the top section of the page.
4. Select E-Quote Number: 1014975627142

Premier.dell.com log-in: <http://premier.dell.com>

A read-only view of this E-Quote is provided below:

### E-Quote Information

E-Quote number: 1010748871884  
E-Quote name: For FHQ x8  
Description: Adam Towner  
Customer Name: SHREWSBURY ELECTRIC & CABLE

E-quote Name	For FHQ x8	E-Quote Description	Adam Towner
Saved By:	Kendra Rozett	Phone Number:	(508) 841-8791
	<a href="mailto:krozett@ci.shrewsbury.ma.us">krozett@ci.shrewsbury.ma.us</a>	Purchasing Agent:	
Saved On:	Thursday, December 02, 2010	Notes/Comments:	
Expires On:	Saturday, January 01, 2011	Additional	

Removable Media Storage Device	8X DVD-ROM, Cyberlink Power DVD™
Thermal	Heat Sink for Intel Celeron Core 2 Duo Processors, Ultra Small Form Factor
Speakers	Dell AX510 Sound Bar for all UltraSharp Flat Panel Displays (Black)
Power Supply	90 Percent Efficient Power Supply
Regulatory Documentation	Opti 780 Documentation English
Energy Efficiency Options	Dell Energy Smart Power Management Settings Enabled
Resource DVD	No Resource DVD
Hardware Support Services	3 Year ProSupport and 3 Year 4HR 7x24 Onsite Service
Setup and Features Information Tech Sheet	No Tech Sheet
Shipping Packaging Options	Shipping Material for System, Ultra Small Form Factor
MISC. Cables & Display Accessories	Video Cable, DisplayPort-to-Single Link DVI(1920x1200), One DVI Connection
Processor Branding	vPro Sticker

TOTAL: \$10,537.60

Sub-total	\$10,537.60
Tax	--
Total Price	--

Thanks for shopping on the Dell Online Store and for using our E-Quote service. We hope you find it useful in making your purchase and will continue to think of Dell.com for all of your computing needs.

Sincerely,  
Dell Online Sales

James M. Vuona, MPA  
Fire Chief

e-mail  
jvuona@th.ci.shrewsbury.ma.us



Shrewsbury Fire  
Department  
11 Church Road  
Shrewsbury, MA 01545

Business Line  
(508) 841-8544  
Fax Number  
(508) 841-8545

To: Town Government  
From: Chief Vuona  
Re: Capital Budget

Item: Engine 2 Refurbishment  
Date: FY 2012  
Projected Cost: \$102,000

Justification: Safety Concerns, Maintenance Cost Concerns and Extend Useful Life of Apparatus. Price quote attached.

### E-2 Refurbishment

Fire Dept. Mechanic Synopsis:

The refurbishment of engine 2 is needed due to the following; Engine 2 is now thirteen years old and is scheduled to be replaced in 2017. Due to budget constraints most replacements of apparatus have been delayed between 2 and 3 years past the recommended 20 year lifespan for front line fire apparatus. This delay would bring the replacement of Engine 2 out to 2020 at which time the truck would be 23 years old with approximately 200,000 miles and 20,000 hours of operation time on the truck. That is assuming the truck stays at a similar rate of use.

The truck has several areas of corrosion that must be addressed. The transmission is showing signs of expedited wear. The unit was repaired 7 years ago at which time a complete rebuild was recommended. The fluid is now being changed twice as often as recommended to try to help extend the life of the unit which is severely increasing maintenance costs.

The electrical load management system is failing at an increasing rate and parts are no longer available for this model unit. We have had to make custom parts increasing maintenance costs. The engine has had what is called a "minor overhaul" about 7 years ago which replaces only some components in the engine not a complete rebuild as is scheduled in this refurbishment.

In conclusion the need for this refurbishment is increasing exponentially. The truck just will not make another 10 years without major repairs which would be avoided with this refurbishment.

PROPOSED PROJECT REPORT -- FORM B

1. Title and description: REFURBISHMENT OF E-2

2. Location: FIRE

3. Need for project (explain fully): SEE ATTACHED

4. Status or project and plans: ~~GET~~ BUDGETARY QUOTE RECEIVED

5. Estimated useful life: 10+ YEARS

6. Estimated Cost:

a. Plans	\$	<u>0</u>
b. Acquisition of land	\$	<u>0</u>
c. Site development	\$	<u>0</u>
d. Construction (and inspection)	\$	<u>0</u>
e. Equipment	\$	<u>102,000</u>
f. Other		<u>0</u>
<b>TOTAL</b>	\$	<u>102,000</u>

7. Proposed method of financing (by amounts): Tax rate  Bond Issue \_\_\_\_\_  
Betterment \_\_\_\_\_ State Aid \_\_\_\_\_ Prop 2 1/2 Override \_\_\_\_\_ Other \_\_\_\_\_

8. Will project be revenue-producing? Yes ( ) No   
If yes, estimate or annual revenue is \_\_\_\_\_

9. Estimated annual cost (or saving) of operation and maintenance:  
a. Salaries and wages 0 b. Expenses APPROX 5 TO 10K

Explain any additional personnel required: 0

10. Will project remove taxable property from list? Yes ( ) No   
Land \_\_\_\_\_ Buildings \_\_\_\_\_

11. Relation to other projects or a long-range program: ALLOW TRUCK REPLACEMENT TO STAY ON 20 YEAR SCHEDULE

12. If this is a new project this year, list reasons for scheduling at this time: INCREASING MILEAGE AGE + MAINTENANCE COSTS

Reviewed \_\_\_\_\_

(Use Additional Sheets if Necessary)



**Bulldog Fire Apparatus**  
 17 Winter Street  
 Woodville, Ma. 01784  
 508-435-4200

Customer		Shrewsbury Fire Department		Estimate	
City				Estimate	
Address				Number	
Contact				EN10-11-02	
Phone/Fax				Date	
Year	Color	GSO Number	Make / Model / Body		

Start Date	Description	Prepared By	Authorized
------------	-------------	-------------	------------

Line	Repair	Replace	Description	Paint Labor	Labor Hrs.	Material	Sublet
						<b>Estimated Totals</b>	
1	X		Refinish cab and body			\$30,000.00	
2	X		Climate control upgrade			\$12,000.00	
3		X	Engine & transmission			\$60,000.00	

Totals				0.0	0.0	\$102,000.00	\$0.00
<b>N.E.T. 10</b> <i>The above Estimate does not include any unforeseen damaged or worn areas or items found during the repairs. Quotations on material is subject to change.</i> Auth _____						Labor	\$0.00
						Material	\$102,000.00
						Sublet	\$0.00
						<b>TOTAL</b>	<b>\$102,000.00</b>

James M. Vuona, MPA  
Fire Chief

e-mail  
jvuona@th.ci.shrewsbury.ma.us



Shrewsbury Fire  
Department  
11 Church Road  
Shrewsbury, MA 01545

Business Line  
(508) 841-8544  
Fax Number  
(508) 841-8545

To: Town Government  
From: Chief Vuona  
Re: Capital Budget

Item: Pick Up Truck/Brush Fire Unit  
Replacement Date: FY 2012  
Projected Cost: \$59,000

Justification: This vehicle would allow for an off road unit to fight brush fires and be available for off road rescue operations. It would eventually replace E4 (22 years old) and the current ½ maintenance pickup truck (15 years old). We have been denied in our attempts to secure federal grant money to purchase this type of vehicle.

#### **Pick-Up Truck and Brush Skid Unit**

Fire Dept. Mechanic Synopsis:

The current pickup truck the fire department owns is M-1 a 1996 Chevrolet ½ ton pickup with 78,000 miles. The truck is undersized for the current use. The department regularly has to borrow trucks from the highway to tow most of the trailers we have which are over the current pickup's 7,000 pound tow rating. The truck is also only a ½ ton of actual cargo capacity making the installation of a skid unit impossible due to weight. The department now has E-4 for brush fires which is not 4 a wheel drive and is one major repair away from being completely retired from service. If the town was to purchase this truck it would be a 1 ton capacity with a slide in brush unit covering 2 needs with one vehicle. This would reduce the use of Engine 4 to a true spare only when needed. The new 1 ton pickup would have a tow rating of 12,000 pounds allowing the department to tow and move all trailers we have with our own vehicles.

PROPOSED PROJECT REPORT -- FORM B

1. Title and description: REPLACE PICK UP TRUCK + PURCHASE BRUSH SKID UNIT

2. Location: FIRE

3. Need for project (explain fully): SEE ATTACHED

4. Status or project and plans: BUDGETARY QUOTES RECEIVED

5. Estimated useful life: 15 YEARS

6. Estimated Cost:

a. Plans	\$	<u>0</u>
b. Acquisition of land	\$	<u>0</u>
c. Site development	\$	<u>0</u>
d. Construction (and inspection)	\$	<u>0</u>
e. Equipment	\$	<u>0</u>
f. Other		<u>0</u>
<b>TOTAL</b>	\$	<u>0</u>

7. Proposed method of financing (by amounts): Tax rate X Bond Issue \_\_\_\_\_  
Betterment \_\_\_\_\_ State Aid \_\_\_\_\_ Prop 2 1/2 Override \_\_\_\_\_ Other \_\_\_\_\_

8. Will project be revenue-producing? Yes ( ) No (X)  
If yes, estimate or annual revenue is \_\_\_\_\_

9. Estimated annual cost (or saving) of operation and maintenance:  
a. Salaries and wages 0 b. Expenses UNKNOWN

Explain any additional personnel required: 0

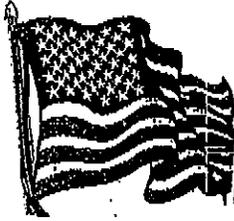
10. Will project remove taxable property from list? Yes ( ) No (X)  
Land \_\_\_\_\_ Buildings \_\_\_\_\_

11. Relation to other projects or a long-range program: REPLACEMENT OF TRUCK  
ALLOWS BRUSH UNIT PURCHASE TO CHANGE B-Y  
TO SPARE USE ONLY

12. If this is a new project this year, list reasons for scheduling at this time: THE TRUCK  
HAS BEEN IN PREVIOUS BUDGETS BUT DID NOT  
RECEIVE FUNDING

Reviewed \_\_\_\_\_

(Use Additional Sheets if Necessary)



# Liberty Chevrolet

90 BAY STATE ROAD • WAKEFIELD, MA 01880 • 781-246-1919 • FAX 781-246-8987

**FAX FAX FAX**

DATE: 11/30/00

TO: Joe Milosky

FROM: Kevin Nugent

RE: Requested Price Quote

NUMBER OF PAGES INCLUDING COVER PAGE: 2

ADDITIONAL INFORMATION:

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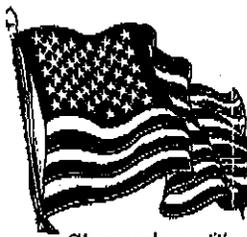
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ANY FURTHER QUESTIONS CALL \_\_\_\_\_ (781) 246-1919





# Liberty Chevrolet

Shrewsbury Fire Department  
11 Church Street  
Shrewsbury, MA 01545  
Attn.: Joe Milosz

November 30, 2010

Dear Mr. Milosz,

Per your request, I am writing to offer a proposal to supply your department with a new Chevrolet per our contract #09-10-11 with the Plymouth County Commissioners. All vehicles offered under this contract come with a 5 year/100,000 mile powertrain warranty.

- 2011 Chevrolet K3500 4 Wheel Drive Silverado Pick up
- 133" Wheelbase, Long Bed, 9,900 LBS GVWR Pick up
- 6.0 Liter V8 Capable of 360 HP with Oil Cooler
- 6 Speed Automatic Transmission with Oil Cooler
- 125 Amp Alternator and 600 CCA Battery with Rundown Protection
- Automatic Halogen Headlights with Daytime Running Lights
- Heavy Duty Handling/Trailering Suspension Package
- Front Chassis Mounted Recovery Hooks
- Four Wheel Anti-Lock Front and Rear Disc Brakes
- (5) LT265/75R16E 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 Radio and Digital Clock
- Tilt Steering Wheel
- 2 Dash Mounted Auxiliary Power Outlets
- Factory Air Conditioning
- Factory Gauge Package with Tachometer and Tire Pressure Monitor
- Driver Information Center with Hour Meter
- Manual Windows and Door Locks **\$23,702.00**
- 1.03 Class III Trailer Towing Package \$ 335.00
- 1.04 Limited Slip Rear Differential \$ 294.00
- 1.09 6.6 Liter Duramax Turbo Diesel Engine \$ 6,149.00
- 1.10 Allison 6 Speed Automatic Transmission \$ 1,113.00
- 1.13 Extended Cab for 9900 GVW Pick up \$ 2,878.00
- 1.15 Factory Snow Plow Prep Package \$ 288.00
- 2.03 Whelen Mini Liberty LED Lightbar \$ 775.00
- 1.25 Extendable Camper Style Mirrors \$ 126.00
- 11.02 Spray in Type Over the Rail Bedliner \$ 495.00
- 11.12 Slide in Combination Pintel/Ball Hitch \$ 156.00
- 11.22 Electronic Trailer Brake Controller \$ 235.00
- Color Victory Red
- TOTAL DELIVERED PRICE \$36,546.00**

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



# FIREMATIC SUPPLY CO., INC.

237 Sugar Road Bolton, MA 01740

PHONE: (978) 422-1588 \* FAX: (978) 422-9621

E-Mail: cpoirier@firematic.com

WebSite: www.firematic.com

**Quote**



DATE	PAGE
12/1/2010	1
QUOTE NUMBER	
QT15972	
PRICE FIRM	
30 DAYS	

<b>Quoted To</b>	Joe Milosz 8418543
	SHREWSBURY FIRE DEPT. 11 CHURCH ROAD SHREWSBURY MA 01545

<b>Ship To</b>	SHREWSBURY FIRE DEPT
	11 CHURCH ROAD SHREWSBURY MA 01545

CUSTOMER NO. 3360	FAX NO.	PHONE NO. (508) 8418543	SALESPERSON CHARLES POIRIER	BID NO.
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LINE NO.	ITEM NUMBER	DESCRIPTION	QTY ORDERED	UNIT PRICE	EXTENDED PRICE
1	SKID UNIT	SKID UNIT, PER ATTACHED SPECIFICATIONS	1	20,300.00	20,300.00

Comments

Amount  
By:

20,300.00  
CHARLES POIRIER

James M. Vuona, MPA  
Fire Chief

e-mail  
jvuona@th.ci.shrewsbury.ma.us



Shrewsbury Fire  
Department  
11 Church Road  
Shrewsbury, MA 01545

Business Line  
(508) 841-8544  
Fax Number  
(508) 841-8545

To: Town Government  
From: Chief Vuona  
Re: Capital Budget

Item: Hovercraft  
Replacement Date: FY 2013  
Projected Cost: \$25,000-\$30,000

Justification: Maintenance Costs, Frequent Repairs and Reliability Issues. This is our only Water and Ice Safety Rescue Vehicle. There would be a higher trade in value to offset purchase price. Exact cost quote still pending.

#### Hovercraft Replacement

Fire Dept Mechanic Synopsis:

The replacement of the Hovercraft is scheduled for 2013. The craft will be 15 years old in 2013 with approximately 120 to 150 hours. Due to the severe conditions the craft runs in it is recommended to replace or completely rebuild the craft to keep reliability high. Rebuilding in this case becomes very close to the price of a new craft due to parts availability and high costs due to the fact that the engine is no longer produced because of emission reasons.

Replacing the craft at this time would also allow a much higher trade in value reducing the cost significantly. The past two crafts have been purchased almost entirely through donations although in these extremely tough financial times it would be extremely difficult to find a donation of such magnitude.

PROPOSED PROJECT REPORT -- FORM B

1. Title and description: REPLACE HOVERCRAFT

2. Location: FERRIS

3. Need for project (explain fully): SEE ATTACHED

4. Status of project and plans: PRELIMINARY QUOTE RECEIVED FOR SCANNERS IN FUTURE BUDGET

5. Estimated useful life: 15 YEARS

6. Estimated Cost:

a. Plans	\$	_____
b. Acquisition of land	\$	_____
c. Site development	\$	_____
d. Construction (and inspection)	\$	_____
e. Equipment	\$	_____
f. Other	\$	_____
<b>TOTAL</b>	\$	_____ 0

7. Proposed method of financing (by amounts): Tax rate 70 Bond Issue \_\_\_\_\_  
Betterment \_\_\_\_\_ State Aid \_\_\_\_\_ Prop 2 1/2 Override \_\_\_\_\_ Other \_\_\_\_\_

8. Will project be revenue-producing? Yes ( ) No ()  
If yes, estimate or annual revenue is \_\_\_\_\_

9. Estimated annual cost (or saving) of operation and maintenance:  
a. Salaries and wages 0 b. Expenses UNKNOWN

Explain any additional personnel required: 0

10. Will project remove taxable property from list? Yes ( ) No ()  
Land \_\_\_\_\_ Buildings \_\_\_\_\_

11. Relation to other projects or a long-range program: STANDARD REPLACEMENT DUE TO AGE + DECREASED RELIABILITY

12. If this is a new project this year, list reasons for scheduling at this time: \_\_\_\_\_

Reviewed \_\_\_\_\_

(Use Additional Sheets if Necessary)

James M. Vuona, MPA  
Fire Chief

e-mail  
jvuona@th.ci.shrewsbury.ma.us



Shrewsbury Fire  
Department  
11 Church Road  
Shrewsbury, MA 01545

Business Line  
(508) 841-8544  
Fax Number  
(508) 841-8545

To: Town Government  
From Chief Vuona  
Re: Capital Budget

Item: Engine 1 Replacement  
Replacement Date: FY 2014  
Projected Cost: \$450,000 - \$500,000

Justification: Engine 1 will be 20 years old and should be replaced as a front line piece of apparatus per recognized national standards (NFPA). Projected cost based on inflation and 2010 purchase price for Engine 3.

#### Engine 1 – Mechanics Report

Engine 1 is scheduled for replacement in the 2014 fiscal budget. The truck will then be 20 years old which is the recommended replacement age for all frontline fire apparatus per NFPA and ISO standards. The truck will then have approximately 120,000 to 140,000 miles and almost 10,000 hours.

The truck was recently painted but not fully refurbished which would have rebuilt or replaced all drive train and pump components that were necessary. The truck has significantly less storage space than other trucks making it difficult to impossible to relocate the truck to try to even out use and mileage. The replacement of this truck will allow more standardization and ease of deployment.

Provided by: Department Mechanic Firefighter Joseph Milosz

PROPOSED PROJECT REPORT -- FORM B

1. Title and description: REPLACEMENT OF E-1

2. Location: FIRE

3. Need for project (explain fully): SEE ATTACHED

4. Status or project and plans: PLANNING + QUOTES RECEIVED ONLY

5. Estimated useful life: 20 yrs

6. Estimated Cost:

a. Plans	\$	_____
b. Acquisition of land	\$	_____
c. Site development	\$	_____
d. Construction (and inspection)	\$	_____
e. Equipment	\$	<u>500,000 TO 550,000</u>
f. Other	\$	_____
<b>TOTAL</b>	\$	<u>0</u>

7. Proposed method of financing (by amounts): Tax rate \_\_\_\_\_ Bond Issue \_\_\_\_\_  
Betterment \_\_\_\_\_ State Aid \_\_\_\_\_ Prop 2 1/2 Override \_\_\_\_\_ Other \_\_\_\_\_

8. Will project be revenue-producing? Yes ( ) No (  )  
If yes, estimate or annual revenue is \_\_\_\_\_

9. Estimated annual cost (or saving) of operation and maintenance:  
a. Salaries and wages 0 b. Expenses UNKNOWN

Explain any additional personnel required: 0

10. Will project remove taxable property from list? Yes ( ) No (  )  
Land \_\_\_\_\_ Buildings \_\_\_\_\_

11. Relation to other projects or a long-range program: STANDARD APPARATUS REPLACEMENT

12. If this is a new project this year, list reasons for scheduling at this time: 2014

Reviewed \_\_\_\_\_

(Use Additional Sheets if Necessary)

James M. Vuona, MPA  
Fire Chief

e-mail  
jvuona@th.ci.shrewsbury.ma.us



Shrewsbury Fire Department  
11 Church Road  
Shrewsbury, MA 01545

Business Line  
(508) 841-8544 /  
Fax Number  
(508) 841-8545

To: Town Government  
From: Chief Vuona  
Re: Capital Budget Items

Item: Self Contained Breathing Apparatus – Air Bottles (SCBA)  
Replacement Date: FY 2015  
Projected Cost: \$105,000 – \$120,000

**Self Contained Breathing Apparatus (SCBA)**

The great majority of the fire department inventory for SCBA air bottles will be out of compliance and be placed out of service. Replacement by 2015 is mandatory as air bottles reaching 15 years in age are no longer eligible for hydrostatic testing and considered unsafe for use in the field.

A replacement cost quote from Industrial Protection Services is attached. Current quotation is subject to future cost increase.

PROPOSED PROJECT REPORT -- FORM B

1. Title and description: REPLACE BOTTLES FOR SCBA

2. Location: FIRE

3. Need for project (explain fully): AT 15 YEARS THE BOTTLES EXPIRE AND CAN NO LONGER BE USED PER MANUFACTURER

4. Status or project and plans: QUOTE RECEIVED

5. Estimated useful life: 15 YEARS

6. Estimated Cost:

a. Plans	\$	<u>0</u>
b. Acquisition of land	\$	<u>0</u>
c. Site development	\$	<u>0</u>
d. Construction (and inspection)	\$	<u>0</u>
e. Equipment	\$	<u>105,000 TO 120,000</u>
f. Other		<u>0</u>
<b>TOTAL</b>	\$	<u>0</u>

7. Proposed method of financing (by amounts): Tax rate  Bond Issue \_\_\_\_\_  
Betterment \_\_\_\_\_ State Aid \_\_\_\_\_ Prop 2 1/2 Override \_\_\_\_\_ Other \_\_\_\_\_

8. Will project be revenue-producing? Yes ( ) No ()  
If yes, estimate or annual revenue is \_\_\_\_\_

9. Estimated annual cost (or saving) of operation and maintenance:  
a. Salaries and wages 0 b. Expenses 0

Explain any additional personnel required: 0

10. Will project remove taxable property from list? Yes ( ) No ()  
Land \_\_\_\_\_ Buildings \_\_\_\_\_

11. Relation to other projects or a long-range program: AS SCHEDULED REPLACEMENT

2. If this is a new project this year, list reasons for scheduling at this time: 2015

Reviewed \_\_\_\_\_

(Use Additional Sheets if Necessary)

## Shrewsbury Fire Department SCBA Bottle Inventory

	MFG Test Date	Last Tested Date	Size
30001	Jun-00	Jan-04	30min
30002	Jun-00	Jan-00	30min
30003	Jul-00	Jan-04	30min
30004	Sep-00	Jan-04	30-min
30005	Jul-00	Jan-04	30-min
30006	Jun-00	Jan-04	30min
30007	Jun-00	Jan-04	30min
30008	Jun-00	Jan-04	30min
30009	Jul-00	Jan-04	30min
30010	Jul-00	Jan-04	30min
30011	Jul-00	Jan-04	30-min
30012	Jul-00	Jan-04	30min
30013	Jun-00		30-min
30014	Jul-00	Jan-04	30min
30015	Jul-07	Jan-04	30min
30016	Jun-00	Jan-04	30min
30017	Jun-00	Jan-04	30min
30018	Jun-00	Jan-04	30min
30019	Sep-07	Jan-04	30min
30020	Jun-00	Jan-04	30min
30021	Jun-00	Jan-04	30min
30022	Jan-00	Jan-04	30-min
30023	Jun-00	Jan-04	30min
30024	Jul-00	Jan-04	30min
30025	Jul-00	Jan-04	30min
30026	Jul-00	Jan-04	30min
30027	Jul-00	Jan-04	30min
30028	Jul-00	Jan-04	30-min
30029	Jul-00	Jan-04	30min
30030	Jul-00	Jan-04	30min
30031	Jul-00	Jan-04	30min
30032	Jul-00	Jan-04	30min
30033	Jun-00	Jan-04	30min
30034	Jul-00	Jan-04	30min
30035	Jul-00	Jan-04	30min
30036	Jun-00	Jun-00	30min
30037	Jul-00	Jan-04	30min
30038	Jul-00	Jan-04	30min
30039	Jul-00	Jan-04	30min
30040	Jul-00	Jan-04	30min
30041	Jul-00	Jan-04	30min
30042	Jun-00	Jan-04	30min
30043			
30044	Jul-00	Jan-04	30min
30045	Jul-00	Jan-04	30min
30046	Jul-00	Jan-04	30min
30047	Jul-00	Jan-04	30min
30048	Jul-00	Jul-00	30min
30049	Jun-00	Jan-04	30min
30050	Aug-00	Jan-04	30min

	MFG Test Date	Last Test Date	Size
30051	Jul-00	Jan-04	30-min
30052	Jun-00	Jan-04	30-min
30053	Jun-00	Jan-04	30-min
30054	Jun-00	Jan-04	30-min
30055	Jun-00	Jan-04	30min
30056	Jun-00	Jan-04	30min
30057	Jun-00	Jan-04	30min
30058	Jun-00	Jan-04	30min
30059	Jul-00	Jan-04	30min
30060	Jun-00	Jan-04	30min
30061	Jun-00	Jan-04	30min
30062	Jul-00	Jan-04	30-min
30063			
30064	Nov-00	Jan-04	30min
30065			
30066	Aug-00	Jan-04	60min
30067	Aug-00	Jan-04	60-min
30068	Aug-00	Jan-04	60min
30069	Aug-00	Jan-04	60-min
30070	Nov-04	Nov-04	30min
30071	Feb-06	Feb-06	30-min
30072	Jul-05	Jul-05	30min
30073	Jul-05	Jul-05	30min
30074			
30075	Aug-05	Aug-05	30-min
30076	Aug-05	Aug-05	30min
30077	Aug-05	Aug-05	30min
30078			
30079			
30080		Aug-06	30min
30081	Jan-00	Aug-06	30min
30082	Jan-00	Aug-06	30min
30083	Jan-00	Aug-06	30min
30084	Jan-00	Aug-06	30min
30085		Aug-06	30min
30086	Jan-00	Aug-06	30min
30087	Jan-00	Aug-06	30min
30088	Jan-00	Aug-06	30min
30089	Jan-00	Aug-06	30min
30090	Jan-00	Aug-06	30min
30091	Jan-00	Aug-06	30min
30092	Jan-00	Aug-06	30min
30093	Jan-00	Aug-06	30-min
30094	Jan-00	Aug-06	30min
30095			
30097	Jun-07	Jun-07	10min
30099	Jun-07	Jun-07	10min
30236	May-00	May-00	10min
30237	Aug-00	Aug-00	10min

**CAPITAL BUDGET PROGRAM FISCAL YEARS 2012-2016**

Dept. Engineering  
Date November 2010

**SCHEDULE OF PROPOSED PROJECTS - Form A**

Project	Estimated Total Cost	Suggested Schedule of Project Costs by Years					
		2012	2013	2014	2015	2016	Later
Replace 1997 Chevy Blazer	\$ 21,000	\$ 21,000					
Replace 1999 Chevy Tahoe	\$ 25,000		\$ 25,000				
Open Space Plan		\$ 15,000					
Master Plan			\$ 50,000				
Newton Pond Dam		\$ 200,000					
Widening & Improving Public Ways		\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	
<b>TOTAL</b>	<b>46000</b>	<b>386000</b>	<b>225000</b>	<b>150000</b>	<b>150000</b>	<b>150000</b>	<b>0</b>

**PROPOSED PROJECT REPORT -- FORM B**

1. Title and description: Replace 1997 Blazer

2. Location: Engineering

3. Need for project (explain fully): This Blazer is used by the construction inspector for transportation to Town Public Works Projects and to inspect construction projects by private developers and has 126,240 miles on it. Reliable vehicles are needed to perform the various construction inspection tasks. This vehicle was not available for 10 days during the year due to repairs.

4. Status or project and plans: The Blazer was purchased in 1997 and will be 15 years old in 2012.

5. Estimated useful life: 10 years

6. Estimated Cost:

a. Plans	\$	<u>                    </u>
b. Acquisition of land	\$	<u>                    </u>
c. Site development	\$	<u>                    </u>
d. Construction (and inspection)	\$	<u>                    </u>
e. Equipment	\$	<u>          21,000</u>
f. Other		<u>                    </u>
<b>TOTAL</b>	<b>\$</b>	<b><u>          21,000</u></b>

7. Proposed method of financing (by amount: Tax rate \$21,000 Bond Issue                       
Betterment                      State Aid                      Prop 2 1/2 Override                      Other                     

8. Will project be revenue-producing? Yes ( ) No ( X )  
If yes, estimate or annual revenue is                     

9. Estimated annual cost (or saving) of operation and maintenance:  
a. Salaries and wages 0 b. Expenses                     

Explain any additional personnel required:                     

10. Will project remove taxable property from list? Yes ( ) No ( X )  
Land                      Buildings                     

11. Relation to other projects or a long-range program:  
The Blazer is required for the ongoing operations of the Engineering Department

12. If this is a new project this year, list reasons for scheduling at this time:  
Both Engineering Department vehicles are relatively old. This would be part of a systematic program to update the vehicles over a period of three (3) years.

Reviewed                      (Use Additional Sheets if Necessary)

**PROPOSED PROJECT REPORT -- FORM B**

1. Title and description: Open Space and Recreation Plan Update

2. Location: Town-wide

3. Need for project (explain fully): The last Open Space Plan was completed in 1999. An updated plan is needed to qualify for State Grants and Loans Programs related to the Commonwealth Capital Program. Open Space plans can not be more than five (5) years old to meet the required criteria.

4. Status or project and plans: The project will be completed in FY 2012.

5. Estimated useful life: 5-10 years

6. Estimated Cost:	
a. Plans	\$ <u>10,000-15,000</u>
b. Acquisition of land	\$ _____
c. Site development	\$ _____
d. Construction (and inspection)	\$ _____
e. Equipment	\$ _____
f. Other	\$ _____
<b>TOTAL</b>	\$ <u>10,000-15,000</u>

7. Proposed method of financing (by amount: Tax rate \_\_\_\_\_ Bond Issue \_\_\_\_\_  
 Betterment \_\_\_\_\_ State Aid \_\_\_\_\_ Prop 2 1/2 Override \_\_\_\_\_ Other X

8. Will project be revenue-producing; Yes ( ) No ( X )  
 If yes, estimate or annual revenue is \_\_\_\_\_

9. Estimated annual cost (or saving) of operation and maintenance:  
 a. Salaries and wages N/A b. Expenses N/A

Explain any additional personnel required: \_\_\_\_\_

10. Will project remove taxable property from list Yes ( ) No ( X )  
 Land \_\_\_\_\_ Buildings \_\_\_\_\_

11. Relation to other projects or a long-range program:  
The update will be coordinated with the update of the Master Plan.

12. If this is a new project this year, list reasons for scheduling at this time:  
The update is needed to qualify for future grants and loans administered by the State.

**PROPOSED PROJECT REPORT -- FORM B**

1. Title and description: Newton Pond Dam

2. Location: Sewall Street & Newton Pond

3. Need for project (explain fully): The Dam is in poor condition and needs to be repaired. It is unlikely that the money in the Environmental Bond Bill will be available. The Town needs to appropriate an additional \$200,000 to complete the repairs.

4. Status or project and plans: Draft plans and specifications have been prepared. They will be finalized and bids will be obtained prior to Town Meeting.

5. Estimated useful life: 50 Years

6. Estimated Cost:	
a. Plans	\$ _____
b. Acquisition of land	\$ _____
c. Site development	\$ _____
d. Construction (and inspection)	\$ <u>\$200,000</u>
e. Equipment	\$ _____
f. Other	_____
<b>TOTAL</b>	<b>\$ <u>200,000</u></b>

7. Proposed method of financing (by amount: Tax rate   X   Bond Issue \_\_\_\_\_  
Betterment \_\_\_\_\_ State Aid \_\_\_\_\_ Prop 2 1/2 Override \_\_\_\_\_ Other \_\_\_\_\_

8. Will project be revenue-producing? Yes ( ) No ( X )  
If yes, estimate or annual revenue is \_\_\_\_\_

9. Estimated annual cost (or saving) of operation and maintenance:  
a. Salaries and wages   N/A   b. Expenses   \$2,000  

Explain any additional personnel required: \_\_\_\_\_

10. Will project remove taxable property from list? Yes ( ) No ( X )  
Land \_\_\_\_\_ Buildings \_\_\_\_\_

11. Relation to other projects or a long-range program:  
The work needs to be done to eliminate the hazard to the road, utilities and properties down stream.

12. If this is a new project this year, list reasons for scheduling at this time:  
The dam needs to be repaired soon.

Reviewed \_\_\_\_\_

(Use Additional Sheets if Necessary)

**PROPOSED PROJECT REPORT -- FORM B**

1. Title and description: Widening & Improving Public Ways

2. Location: Town-wide

3. Need for project (explain fully): Annual appropriation used for road design, right-of-way acquisition, as well as other costs associated with major roadways in Town. This funding is used to leverage State and Federal construction funds.

4. Status or project and plans: Ongoing

5. Estimated useful life: N/A

6. Estimated Cost:

a. Plans	\$ 150,000
b. Acquisition of land	\$
c. Site development	\$
d. Construction (and inspection)	\$
e. Equipment	\$
f. Other	\$
<b>TOTAL</b>	<b>\$ 150,000</b>

7. Proposed method of financing (by amount: Tax rate X Bond Issue           
Betterment          State Aid          Prop 2 1/2 Override          Other         

8. Will project be revenue-producing? Yes ( ) No ( X )  
If yes, estimate or annual revenue is         

9. Estimated annual cost (or saving) of operation and maintenance:  
a. Salaries and wages N/A b. Expenses N/A

Explain any additional personnel required:         

10. Will project remove taxable property from list Yes ( ) No ( X )  
Land          Buildings         

11. Relation to other projects or a long-range program:  
Ongoing program to improve various major roads in Town utilizing State and Federal construction funds.

12. If this is a new project this year, list reasons for scheduling at this time: N/A

Reviewed         

(Use Additional Sheets if Necessary)

**PROPOSED PROJECT REPORT -- FORM B**

1. Title and description: Replace 1999 Chevy Tahoe

2. Location: Engineering

3. Need for project (explain fully): This vehicle is used for survey work and construction inspection. It was given to the Engineering Department six years ago from the Highway Department. This vehicle will be 13 years old in 2012, and will need extensive repairs in the near future. This vehicle was not available for 15 days during the year due to repairs.

4. Status or project and plans: This vehicle is driven in difficult conditions at construction sites. It was previously used for snow plowing and has 152,062 miles. Reliable vehicles are needed to perform the various construction inspection tasks.

5. Estimated useful life: 10 years

6. Estimated Cost:

a. Plans	\$	<u>                    </u>
b. Acquisition of land	\$	<u>                    </u>
c. Site development	\$	<u>                    </u>
d. Construction (and inspection)	\$	<u>                    </u>
e. Equipment	\$	<u>25,000</u>
f. Other	\$	<u>                    </u>
<b>TOTAL</b>	<b>\$</b>	<b><u>25,000</u></b>

7. Proposed method of financing (by amounts Tax rate \$25,000 Bond Issue                       
Betterment                      State Aid                      Prop 2 1/2 Override                      Other                     

8. Will project be revenue-producing? Yes ( ) No ( X )  
If yes, estimate or annual revenue is                     

9. Estimated annual cost (or saving) of operation and maintenance:  
a. Salaries and wages 0 b. Expenses                     

Explain any additional personnel required:                     

10. Will project remove taxable property from list Yes ( ) No ( X )  
Land                      Buildings                     

11. Relation to other projects or a long-range program:  
The vehicle is required for the ongoing operations of the Engineering Department

12. If this is a new project this year, list reasons for scheduling at this time:  
Both Engineering Department vehicles are relatively old. This would be part of a systematic program to update the vehicles over a period of three (3) years.

**PROPOSED PROJECT REPORT -- FORM B**

1. Title and description: Master Plan Update

2. Location: Town-wide

3. Need for project (explain fully): The Master Plan was completed in 2001. Master Plans are typically updated every 5-10 years. An update is needed to qualify for Grant Programs related to the Commonwealth Capital Program, and can not be more than 10 years old.

4. Status or project and plans: The project will be completed in FY 2013.

5. Estimated useful life: 5-10 years

6. Estimated Cost:

a. Plans	\$ 30,000-50,000
b. Acquisition of land	\$ _____
c. Site development	\$ _____
d. Construction (and inspection)	\$ _____
e. Equipment	\$ _____
f. Other	\$ _____
<b>TOTAL</b>	<b>\$ 30,000-50,000</b>

7. Proposed method of financing (by amount): Tax rate \_\_\_\_\_ Bond Issue \_\_\_\_\_  
 Betterment \_\_\_\_\_ State Aid \_\_\_\_\_ Prop 2 1/2 Override \_\_\_\_\_ Other

8. Will project be revenue-producing? Yes ( ) No (  )  
 If yes, estimate or annual revenue is \_\_\_\_\_

9. Estimated annual cost (or saving) of operation and maintenance:  
 a. Salaries and wages N/A b. Expenses N/A

Explain any additional personnel required: \_\_\_\_\_

10. Will project remove taxable property from list? Yes ( ) No (  )  
 Land \_\_\_\_\_ Buildings \_\_\_\_\_

11. Relation to other projects or a long-range program:  
The updated Open Space and Recreation Plan will be incorporated into the Master Plan. The updated Housing Production Plan will be incorporated into the Master Plan.

12. If this is a new project this year, list reasons for scheduling at this time:  
The updated is needed to qualify for future Grants administered by the State and to guide the development of the Town of Shrewsbury.

Reviewed \_\_\_\_\_

(Use Additional Sheets if Necessary)

**CAPITAL BUDGET PROGRAM FISCAL YEARS 2011-2016**

Dept: HIGHWAY

Date Nov 10

**SCHEDULE OF PROPOSED PROJECTS - Form A**

Project	Estimated Total Cost	Suggested Schedule of Project Costs by Years					
		2012	2013	2014	2015	2016	Later
1. Storm Drain Construction	\$ 1,250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	
2. Sidewalk Construction	\$ 1,750,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 350,000	
3. Street Resurfacing Account	\$ 2,375,000	\$ 475,000	\$ 475,000	\$ 475,000	\$ 475,000	\$ 475,000	
4. Dump Truck/Sander 6whl.Tr#20, #3, #10,#13 and #7	\$ 813,750	\$ 162,750	\$ 162,750	\$ 162,750	\$ 162,750	\$ 162,750	
5. 3/4 Ton 4 Whl Drive P.U.(#24) & (#2)	\$ 67,000	\$ 32,000			\$ 35,000		
6. Street Sweeper (#36)	\$ 160,000		\$ 160,000				
7. All purpose MT Trackless Tractor w/blower and front flair (#28)	\$ 132,500	\$ 132,500					
8. Front End Loader, 310 cy (#8 & # 18)	\$ 300,000	\$ 150,000	\$ 150,000				
9. Superintendent Vehicle (#1)	\$ 40,000					\$ 40,000	
10. All Wheel Drive Dump w/plow 17,950 GVW (#29) year 2014= #23 & #21	\$ 176,308	\$ 56,308		\$ 120,000			
11. Catch Basin Cleaner (#11)	\$ 186,900				\$ 186,900		
12. Tractor w/ Boom mower (new)	\$ 105,000			\$ 105,000			
13. Pave parking lot @ Highway, Water,Sewer & Parks-207& 211 South St	\$ 250,000	\$ 250,000					
14. Salt Shed	\$ 400,000			\$ 400,000			

**TOTAL**      8,006,458.00    1,858,558.00    1,547,750.00    1,862,750.00    1,459,650.00    1,277,750.00    \$    -

PROPOSED PROJECT REPORT -- FORM B

1. Title and description: Storm Drain Construction

2. Location: Various

3. Need for project (explain fully): This account is used for drainage projects. It may take 2 to 3 years to build the account to advertise a contract.

4. Status or project and plans:

5. Estimated useful life:

6. Estimated Cost:	
a. Plans	\$
b. Acquisition of land	\$
c. Site development	\$
d. Construction (and inspection)	\$ 250,000.00
e. Equipment	\$ (per year)
f. Other	\$
<b>TOTAL</b>	<b>\$ 1,250,000.00</b>

7. Proposed method of financing (by amounts): Tax rate  Bond Issue   
Betterment  State Aid  Prop 2 1/2 Override  Other

8. Will project be revenue-producing? Yes ( ) No ( X )  
If yes, estimate or annual revenue is

9. Estimated annual cost (or saving) of operation and maintenance:  
a. Salaries and wages N/A b. Expenses N/A

Explain any additional personnel required:

10. Will project remove taxable property from list? Yes ( ) No ( X )  
Land Buildings

11. Relation to other projects or a long-range program:

12. If this is a new project this year, list reasons for scheduling at this time:

Reviewed

(Use Additional Sheets if Necessary)

PROPOSED PROJECT REPORT -- FORM B

1. Title and description: Sidewalk Construction

2. Location: Various

3. Need for project (explain fully): Resurface/ construct sidewalks. This is an annual appropriation that we allow to build up to a point where a contract is advertised.

4. Status or project and plans:

5. Estimated useful life: 20 years

6. Estimated Cost:

a. Plans	\$
b. Acquisition of land	\$
c. Site development	\$
d. Construction (and inspection)	\$ 350,000.00
e. Equipment	\$ (per year)
f. Other	\$
<b>TOTAL</b>	<b>\$ 1,750,000.00</b>

7. Proposed method of financing (by amounts): Tax rate  Bond Issue   
Betterment  State Aid  Prop 2 1/2 Override  Other

8. Will project be revenue-producing? Yes ( ) No ( X )  
If yes, estimate or annual revenue is

9. Estimated annual cost (or saving) of operation and maintenance:  
a. Salaries and wages N/A b. Expenses N/A

Explain any additional personnel required:

10. Will project remove taxable property from list? Yes ( ) No ( x )  
Land Buildings

11. Relation to other projects or a long-range program:

12. If this is a new project this year, list reasons for scheduling at this time:

Reviewed

(Use Additional Sheets if Necessary)



PROPOSED PROJECT REPORT -- FORM B

1. Title and description: 6 Wheel Dump Truck with combination body w/ plow

2. Location: 211 South Street

3. Need for project (explain fully): Replace truck # 20 1980 Mack with new truck with combination body w/ plow  
Truck is almost 30 years old. Frame and cab is deteriorating.

4. Status or project and plans:

5. Estimated useful life: 20 years

6. Estimated Cost:

a. Plans	\$
b. Acquisition of land	\$
c. Site development	\$
d. Construction (and inspection)	\$
e. Equipment	\$ 162,750.00
f. Other	\$
<b>TOTAL</b>	<b>\$ 162,750.00</b>

7. Proposed method of financing (by amounts): Tax rate  Bond Issue  
Betterment State Aid Prop 2 1/2 Override Other

8. Will project be revenue-producing? Yes ( ) No ( X )  
If yes, estimate or annual revenue is

9. Estimated annual cost (or saving) of operation and maintenance:  
a. Salaries and wages N/A b. Expenses Maintenance

Explain any additional personnel required:

10. Will project remove taxable property from list? Yes ( ) No ( X )  
Land Buildings

11. Relation to other projects or a long-range program:

12. If this is a new project this year, list reasons for scheduling at this time:

Reviewed

(Use Additional Sheets if Necessary)

**PROPOSED PROJECT REPORT -- FORM B**

1. Title and description: 3/4 Ton 4 Wheel Drive Pick Up w/ plow

2. Location: 211 South Street

3. Need for project (explain fully): Replace 1997 3/4 Ton Pick Up Truck #24 w/ plow

4. Status or project and plans:

5. Estimated useful life: 10 years

6. Estimated Cost:

a. Plans	\$
b. Acquisition of land	\$
c. Site development	\$
d. Construction (and inspection)	\$
e. Equipment	\$ 32,000.00
f. Other	\$
<b>TOTAL</b>	<b>\$ 32,000.00</b>

7. Proposed method of financing (by amounts): Tax rate  Bond Issue   
Betterment  State Aid  Prop 2 1/2 Override  Other

8. Will project be revenue-producing? Yes ( ) No ( X )  
If yes, estimate or annual revenue is

9. Estimated annual cost (or saving) of operation and maintenance:  
a. Salaries and wages N/A b. Expenses Maintenance

Explain any additional personnel required:

10. Will project remove taxable property from list? Yes ( ) No ( x )  
Land Buildings

11. Relation to other projects or a long-range program:

12. If this is a new project this year, list reasons for scheduling at this time: Replace vehicle that is already deteriorating

Reviewed

(Use Additional Sheets if Necessary)

PROPOSED PROJECT REPORT -- FORM B

1. Title and description: All purpose MT Trackless Tractor w/ blower and front flar Tr#28

2. Location: 211 South Street

3. Need for project (explain fully): Need to upgrade present mowing equipment to allow us to cut back ROW. Present mower attachments on MT Trackless is 1996 and has had problems due to heavy duty use. Also, the Department will be required to mow detention basins under Storm Water Management regulations. Replace 1996 MTV Trackless Mowing Tractor (Tr#28)

4. Status or project and plans:

5. Estimated useful life: 10 years

6. Estimated Cost:

a. Plans	\$
b. Acquisition of land	\$
c. Site development	\$
d. Construction (and inspection)	\$
e. Equipment	\$ 132,500.00
f. Other	\$
<b>TOTAL</b>	<b>\$ 132,500.00</b>

7. Proposed method of financing (by amounts): Tax rate  Bond Issue   
Betterment  State Aid  Prop 2 1/2 Override  Other

8. Will project be revenue-producing? Yes ( ) No ( X )  
If yes, estimate or annual revenue is

9. Estimated annual cost (or saving) of operation and maintenance:  
a. Salaries and wages N/A b. Expenses Maintenance

Explain any additional personnel required:

10. Will project remove taxable property from list? Yes ( ) No ( x )  
Land Buildings

11. Relation to other projects or a long-range program:

12. If this is a new project this year, list reasons for scheduling at this time:

Reviewed

(Use Additional Sheets if Necessary)

PROPOSED PROJECT REPORT -- FORM B

1. Title and description: Front End Loader

2. Location: 211 South St

3. Need for project (explain fully): Replace older machine with a new, more reliable piece of equipment.  
Replace 1973 930 Caterpillar Loader (#8) 2.5 c.y.

4. Status or project and plans:

5. Estimated useful life: 25 years

6. Estimated Cost:

a. Plans	\$
b. Acquisition of land	\$
c. Site development	\$
d. Construction (and inspection)	\$
e. Equipment	\$ 150,000.00
f. Other	\$
<b>TOTAL</b>	<b>\$ 150,000.00</b>

7. Proposed method of financing (by amounts): Tax rate x Bond Issue  
Betterment State Aid Prop 2 1/2 Override Other

8. Will project be revenue-producing? Yes ( ) No ( X )  
If yes, estimate or annual revenue is

9. Estimated annual cost (or saving) of operation and maintenance:  
a. Salaries and wages N/A b. Expenses Maintenance

Explain any additional personnel required:

10. Will project remove taxable property from list? Yes ( ) No ( x )  
Land Buildings

11. Relation to other projects or a long-range program:

12. If this is a new project this year, list reasons for scheduling at this time:

Reviewed

(Use Additional Sheets if Necessary)

PROPOSED PROJECT REPORT -- FORM B

1. Title and description: 6 Wheel Dump Truck/Sander w/ plow

2. Location: 211 South Street

3. Need for project (explain fully): Replace Truck #3 1988 Mack Dump Truck w/plow

4. Status or project and plans:

5. Estimated useful life: 20 years

6. Estimated Cost:

a. Plans	\$
b. Acquisition of land	\$
c. Site development	\$
d. Construction (and inspection)	\$
e. Equipment	\$ 162,750.00
f. Other	\$
<b>TOTAL</b>	<b>\$ 162,750.00</b>

7. Proposed method of financing (by amounts): Tax rate  Bond Issue   
Betterment  State Aid  Prop 2 1/2 Override  Other

8. Will project be revenue-producing? Yes ( ) No ( X )  
If yes, estimate or annual revenue is

9. Estimated annual cost (or saving) of operation and maintenance:  
a. Salaries and wages N/A b. Expenses Maintenance

Explain any additional personnel required:

10. Will project remove taxable property from list? Yes ( ) No ( X )  
Land Buildings

11. Relation to other projects or a long-range program:

12. If this is a new project this year, list reasons for scheduling at this time:

Reviewed

(Use Additional Sheets if Necessary)

PROPOSED PROJECT REPORT -- FORM B

1. Title and description: Street Sweeper

2. Location: 211 South Street

3. Need for project (explain fully): Replace 2003 Elgin Street Sweeper (#36)

4. Status or project and plans:

5. Estimated useful life: 10 years

6. Estimated Cost:

a. Plans	\$
b. Acquisition of land	\$
c. Site development	\$
d. Construction (and inspection)	\$
e. Equipment	\$ 160,000.00
f. Other	\$
<b>TOTAL</b>	<b>\$ 160,000.00</b>

7. Proposed method of financing (by amounts): Tax rate  Bond Issue   
Betterment  State Aid  Prop 2 1/2 Override  Other

8. Will project be revenue-producing? Yes ( ) No ( X )  
If yes, estimate or annual revenue is

9. Estimated annual cost (or saving) of operation and maintenance:  
a. Salaries and wages N/A b. Expenses: Maintenance

Explain any additional personnel required:

10. Will project remove taxable property from list? Yes ( ) No ( x )  
Land Buildings

11. Relation to other projects or a long-range program:

12. If this is a new project this year, list reasons for scheduling at this time:

PROPOSED PROJECT REPORT -- FORM B

1. Title and description: Front end Loader

2. Location: 211 South Street

3. Need for project (explain fully): Replace machine with a new, more reliable piece of equipment.  
Replace 1985 644C John Deere Loader (#18)

4. Status or project and plans:

5. Estimated useful life: 25 years

6. Estimated Cost:

a. Plans	\$
b. Acquisition of land	\$
c. Site development	\$
d. Construction (and inspection)	\$
e. Equipment	\$ 150,000.00
f. Other	\$
<b>TOTAL</b>	<b>\$ 150,000.00</b>

7. Proposed method of financing (by amounts): Tax rate x Bond Issue  
Betterment State Aid Prop 2 1/2 Override Other

8. Will project be revenue-producing? Yes ( ) No ( X )  
If yes, estimate or annual revenue is

9. Estimated annual cost (or saving) of operation and maintenance:  
a. Salaries and wages N/A b. Expenses Maintenance

Explain any additional personnel required:

10. Will project remove taxable property from list? Yes ( ) No ( x )  
Land Buildings

11. Relation to other projects or a long-range program:

12. If this is a new project this year, list reasons for scheduling at this time:

Reviewed

(Use Additional Sheets if Necessary)

PROPOSED PROJECT REPORT -- FORM B

1. Title and description: 6 Wheel Dump Truck with combination body w/plow

2. Location: 211 South Street

3. Need for project (explain fully): Replace Truck #10 1988 Mack with new truck with combination body w/ plow

4. Status or project and plans:

5. Estimated useful life: 20 years

6. Estimated Cost:

a. Plans	\$
b. Acquisition of land	\$
c. Site development	\$
d. Construction (and inspection)	\$
e. Equipment	\$ 162,750.00
f. Other	\$
<b>TOTAL</b>	<b>\$ 162,750.00</b>

7. Proposed method of financing (by amounts): Tax rate  Bond Issue   
Betterment  State Aid  Prop 2 1/2 Override  Other

8. Will project be revenue-producing? Yes ( ) No ( X )  
If yes, estimate or annual revenue is

9. Estimated annual cost (or saving) of operation and maintenance:  
a. Salaries and wages N/A b. Expenses Maintenance

Explain any additional personnel required:

10. Will project remove taxable property from list? Yes ( ) No ( X )  
Land Buildings

11. Relation to other projects or a long-range program:

12. If this is a new project this year, list reasons for scheduling at this time:

PROPOSED PROJECT REPORT -- FORM B

1. Title and description: 6 Wheel Truck/Sander

2. Location: 211 South Street

3. Need for project (explain fully): Replace Truck #13 1989 Mack Sander Truck with new combination body and scraper

4. Status or project and plans:

5. Estimated useful life: 20 years

6. Estimated Cost:

a. Plans	\$
b. Acquisition of land	\$
c. Site development	\$
d. Construction (and inspection)	\$
e. Equipment	\$ 162,750.00
f. Other	\$
<b>TOTAL</b>	<b>\$ 162,750.00</b>

7. Proposed method of financing (by amounts): Tax rate  Bond Issue   
Betterment  State Aid  Prop 2 1/2 Override  Other

8. Will project be revenue-producing? Yes ( ) No ( X )  
If yes, estimate or annual revenue is

9. Estimated annual cost (or saving) of operation and maintenance:  
a. Salaries and wages N/A b. Expenses Maintenance

Explain any additional personnel required:

10. Will project remove taxable property from list? Yes ( ) No ( x )  
Land Buildings

11. Relation to other projects or a long-range program:

12. If this is a new project this year, list reasons for scheduling at this time:

Reviewed

(Use Additional Sheets if Necessary)

**PROPOSED PROJECT REPORT -- FORM B**

1. Title and description: 3/4 Ton 4 Wheel Drive Pick-up w/ plow

2. Location: 211 South Street

3. Need for project (explain fully): Replace 2009 Chevrolet 3/4 Ton Pick Up Silverado w/plow (Tr#2)  
Tr#2 moved down to replace Tr# 26)

4. Status or project and plans:

5. Estimated useful life: 10 years

6. Estimated Cost:

a. Plans	\$
b. Acquisition of land	\$
c. Site development	\$
d. Construction (and inspection)	\$
e. Equipment	\$ 35,000.00
f. Other	\$
<b>TOTAL</b>	<b>\$ 35,000.00</b>

7. Proposed method of financing (by amounts): Tax rate x Bond Issue  
Betterment State Aid Prop 2 1/2 Override Other

8. Will project be revenue-producing? Yes ( ) No ( X )  
If yes, estimate or annual revenue is

9. Estimated annual cost (or saving) of operation and maintenance:  
a. Salaries and wages N/A b. Expenses Maintenance

Explain any additional personnel required:

10. Will project remove taxable property from list? Yes ( ) No ( x )  
Land Buildings

11. Relation to other projects or a long-range program

12. If this is a new project this year, list reasons for scheduling at this time: Replace vehicle that is already deteriorating

Reviewed

(Use Additional Sheets if Necessary)

**PROPOSED PROJECT REPORT -- FORM B**

1. Title and description: Replace Superintendent vehicle (2011 Chevrolet) w/plow

2. Location: 211 South Street

3. Need for project (explain fully): Vehicle can be passed to Engineering Department for use by inspectors (Tr#1)

4. Status or project and plans:

5. Estimated useful life: 5 years

6. Estimated Cost:

a. Plans	\$
b. Acquisition of land	\$
c. Site development	\$
d. Construction (and inspection)	\$
e. Equipment	\$ 40,000.00
f. Other	\$
<b>TOTAL</b>	<b>\$ 40,000.00</b>

7. Proposed method of financing (by amounts): Tax rate x Bond Issue  
Betterment State Aid Prop 2 1/2 Override Other

8. Will project be revenue-producing? Yes ( ) No ( X )  
If yes, estimate or annual revenue is

9. Estimated annual cost (or saving) of operation and maintenance:  
a. Salaries and wages N/A b. Expenses Maintenance

Explain any additional personnel required:

10. Will project remove taxable property from list? Yes ( ) No ( x )  
Land Buildings

11. Relation to other projects or a long-range program:

12. If this is a new project this year, list reasons for scheduling at this time: Replace Superintendent vehicle due to excessive mileage.

Reviewed

(Use Additional Sheets if Necessary)

PROPOSED PROJECT REPORT -- FORM B

1. Title and description: 6 Wheel Truck/Sander

2. Location: 211 South Street

3. Need for project (explain fully): Replace Truck # 7 1999 International Sander Truck with new combination body and scraper

4. Status or project and plans:

5. Estimated useful life: 20 years

6. Estimated Cost:

a. Plans	\$
b. Acquisition of land	\$
c. Site development	\$
d. Construction (and inspection)	\$
e. Equipment	\$ 162,750.00
f. Other	\$
<b>TOTAL</b>	<b>\$ 162,750.00</b>

7. Proposed method of financing (by amounts): Tax rate  Bond Issue   
Betterment  State Aid  Prop 2 1/2 Override  Other

8. Will project be revenue-producing? Yes ( ) No ( X )  
If yes, estimate or annual revenue is

9. Estimated annual cost (or saving) of operation and maintenance:  
a. Salaries and wages N/A b. Expenses Maintenance

Explain any additional personnel required:

10. Will project remove taxable property from list? Yes ( ) No ( x )  
Land Buildings

11. Relation to other projects or a long-range program:

12. If this is a new project this year, list reasons for scheduling at this time:

Reviewed

(Use Additional Sheets if Necessary)

**CAPITAL BUDGET PROGRAM FISCAL YEARS 2012-2016**

Dept: Sewer 0440

Date: 11-26-10

**SCHEDULE OF PROPOSED PROJECTS - Form A**

Project	Estimated Total Cost	Suggested Schedule of Project Costs by Years					
		2012	2013	2014	2015	2016	Later
1. Sewer Interceptor Line Replacement	\$2,800,000	\$1,400,000	\$1,400,000				
2. Pump Station Replacement Colton Lane	\$600,000	\$600,000					
3. Infiltration and Inflow Rehabilitation Work	\$5,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	
4. Motor Control Center Replacement	\$350,000	\$350,000					
<b>Total</b>	<b>\$8,750,000</b>	<b>\$3,350,000</b>	<b>\$2,400,000</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	

PROPOSED PROJECT REPORT -- FORM B

1. Title and description: Motor Control Center Replacement (FY 2012)

2. Location: Harvey Place and Jordan Pond Pump Stations

3. Need for Project (explain full The Motor Control Center replacement for both stations along with rewiring of all four motors with inverted wiring and insulation for operation with new VFD drives.

4. Status or project and plans: \_\_\_\_\_  
\_\_\_\_\_  
\_\_\_\_\_

5. Estimated useful life: 50 + years

6. Estimated Cost:

a. Plans	\$	_____
b. Acquisition of land	\$	_____
c. Site development	\$	_____
d. Construction (and inspection)	\$	_____
e. Equipment	\$	_____
f. Other		_____
<b>TOTAL</b>	\$	<u>350,000</u>

7. Proposed method of financing (by amounts): Tax rate \_\_\_\_\_ Bond Issue \_\_\_\_\_  
Betterment \_\_\_\_\_ State Aid \_\_\_\_\_ Prop 2 1/2 Override \_\_\_\_\_ Other Sewer Revenue \_\_\_\_\_

8. Will project be revenue-producing? Yes ( ) No ( )  
If yes, estimate or annual revenue is \_\_\_\_\_

9. Estimated annual cost (or saving) of operation and maintenance:  
a. Salaries and wages \_\_\_\_\_ b. Expenses \_\_\_\_\_

Explain any additional personnel required: \_\_\_\_\_

10. Will project remove taxable property from list? Yes ( ) No ( )  
Land \_\_\_\_\_ Buildings \_\_\_\_\_

11. Relation to other projects or a long-range program \_\_\_\_\_  
\_\_\_\_\_  
\_\_\_\_\_

12. If this is a new project this year, list reasons for scheduling at this time: \_\_\_\_\_  
\_\_\_\_\_  
\_\_\_\_\_

Reviewed \_\_\_\_\_

(Use Additional Sheets if Necessary)

PROPOSED PROJECT REPORT -- FORM B

1. Title and description: Sewer Interceptor Line Replacement (FY 2012)

2. Location: Old Brook Rd-Spring St.

3. Need for Project (explain fully ) Second phase of relining and replacing various sections of the trunkline that carries the town's sewer flow to the Westboro T. P.

4. Status or project and plans: \_\_\_\_\_  
\_\_\_\_\_  
\_\_\_\_\_

5. Estimated useful life: 50 + years

6. Estimated Cost:

a. Plans	\$	_____
b. Acquisition of land	\$	_____
c. Site development	\$	_____
d. Construction (and inspection)	\$	_____
e. Equipment	\$	_____
f. Other	\$	<u>1,400,000</u>
<b>TOTAL</b>	\$	<u>1,400,000</u>

7. Proposed method of financing (by amounts): Tax rate \_\_\_\_\_ Bond Issue \_\_\_\_\_  
Betterment \_\_\_\_\_ State Aid \_\_\_\_\_ Prop 2 1/2 Override \_\_\_\_\_ Other Sewer Revenue \_\_\_\_\_

8. Will project be revenue-producing? Yes ( ) No ( )  
If yes, estimate or annual revenue is \_\_\_\_\_

9. Estimated annual cost (or saving) of operation and maintenance:

a. Salaries and wages \_\_\_\_\_ b. Expenses \_\_\_\_\_

Explain any additional personnel required: \_\_\_\_\_

10. Will project remove taxable property from list? Yes ( ) No ( )  
Land \_\_\_\_\_ Buildings \_\_\_\_\_

11. Relation to other projects or a long-range program \_\_\_\_\_  
\_\_\_\_\_  
\_\_\_\_\_

12. If this is a new project this year, list reasons for scheduling at this time: \_\_\_\_\_  
\_\_\_\_\_  
\_\_\_\_\_

Reviewed \_\_\_\_\_

(Use Additional Sheets if Necessary)

PROPOSED PROJECT REPORT -- FORM B

1. Title and description: Pump Station Replacement-Colton Lane (FY 2012)

2. Location: Colton Lane

3. Need for project (explain fully) Replace existing sewer pump station because of sizing and confined space issues

4. Status or project and plans: \_\_\_\_\_

5. Estimated useful life: 50 + years

6. Estimated Cost:

a. Plans	\$	_____
b. Acquisition of land	\$	_____
c. Site development	\$	_____
d. Construction (and inspection)	\$	_____
e. Equipment	\$	_____
f. Other	\$	600,000
<b>TOTAL</b>	\$	<u>600,000</u>

7. Proposed method of financing (by amounts): Tax rate \_\_\_\_\_ Bond Issue \_\_\_\_\_  
Betterment \_\_\_\_\_ State Aid \_\_\_\_\_ Prop 2 1/2 Override \_\_\_\_\_ Other Sewer Revenue \_\_\_\_\_

8. Will project be revenue-producing? Yes ( ) No ( )  
If yes, estimate or annual revenue is \_\_\_\_\_

9. Estimated annual cost (or saving) of operation and maintenance:  
a. Salaries and wages \_\_\_\_\_ b. Expenses \_\_\_\_\_

Explain any additional personnel required: \_\_\_\_\_

10. Will project remove taxable property from list? Yes ( ) No ( )  
Land \_\_\_\_\_ Buildings \_\_\_\_\_

11. Relation to other projects or a long-range program \_\_\_\_\_  
\_\_\_\_\_  
\_\_\_\_\_

12. If this is a new project this year, list reasons for scheduling at this time: \_\_\_\_\_  
\_\_\_\_\_  
\_\_\_\_\_

Reviewed \_\_\_\_\_

(Use Additional Sheets if Necessary)

PROPOSED PROJECT REPORT -- FORM B

1. Title and description: Inflow & Infiltration Rehabilitation Work (FY 2012)

2. Location: Town Wide

3. Need for project (explain fully) Remove groundwater from external sources from entering the sewer system using up capacity

4. Status or project and plans: Developed in conjunction with Weston & Sampson Engineers

5. Estimated useful life: \_\_\_\_\_

6. Estimated Cost:

a. Plans	\$	_____
b. Acquisition of land	\$	_____
c. Site development	\$	_____
d. Construction (and inspection)	\$	_____
e. Equipment	\$	_____
f. Other	\$	1,000,000
<b>TOTAL</b>	\$	<u>1,000,000</u>

7. Proposed method of financing (by amounts): Tax rate \_\_\_\_\_ Bond Issue \_\_\_\_\_  
Betterment \_\_\_\_\_ State Aid \_\_\_\_\_ Prop 2 1/2 Override \_\_\_\_\_ Other Sewer Revenue \_\_\_\_\_

8. Will project be revenue-producing? Yes ( ) No ( )  
If yes, estimate or annual revenue is \_\_\_\_\_

9. Estimated annual cost (or saving) of operation and maintenance:

a. Salaries and wages \_\_\_\_\_ b. Expenses \_\_\_\_\_

Explain any additional personnel required: \_\_\_\_\_

10. Will project remove taxable property from list? Yes ( ) No ( )  
Land \_\_\_\_\_ Buildings \_\_\_\_\_

11. Relation to other projects or a long-range program \_\_\_\_\_  
\_\_\_\_\_  
\_\_\_\_\_

12. If this is a new project this year, list reasons for scheduling at this time: \_\_\_\_\_  
\_\_\_\_\_  
\_\_\_\_\_

Reviewed \_\_\_\_\_

(Use Additional Sheets if Necessary)

PROPOSED PROJECT REPORT -- FORM B

1. Title and description: Sewer Interceptor Line Replacement (FY 2013)

2. Location: Old Brook Rd-Spring St.

3. Need for Project (explain fully ) Third phase of relining and replacing various sections of the trunkline that carries the town's sewer flow to the Westboro T. P.

4. Status or project and plans: \_\_\_\_\_  
\_\_\_\_\_  
\_\_\_\_\_

5. Estimated useful life: 50 + years

6. Estimated Cost:

a. Plans	\$	_____
b. Acquisition of land	\$	_____
c. Site development	\$	_____
d. Construction (and inspection)	\$	_____
e. Equipment	\$	_____
f. Other	\$	1,400,000
<b>TOTAL</b>	\$	<u>1,400,000</u>

7. Proposed method of financing (by amounts): Tax rate \_\_\_\_\_ Bond Issue \_\_\_\_\_  
Betterment \_\_\_\_\_ State Aid \_\_\_\_\_ Prop 2 1/2 Override \_\_\_\_\_ Other Sewer Revenue \_\_\_\_\_

8. Will project be revenue-producing? Yes ( ) No ( )  
If yes, estimate or annual revenue is \_\_\_\_\_

9. Estimated annual cost (or saving) of operation and maintenance:

a. Salaries and wages \_\_\_\_\_ b. Expenses \_\_\_\_\_

Explain any additional personnel required: \_\_\_\_\_

10. Will project remove taxable property from list? Yes ( ) No ( )  
Land \_\_\_\_\_ Buildings \_\_\_\_\_

11. Relation to other projects or a long-range program \_\_\_\_\_  
\_\_\_\_\_  
\_\_\_\_\_

12. If this is a new project this year, list reasons for scheduling at this time: \_\_\_\_\_  
\_\_\_\_\_  
\_\_\_\_\_

Reviewed \_\_\_\_\_

(Use Additional Sheets if Necessary)

PROPOSED PROJECT REPORT -- FORM B

1. Title and description: Inflow & Infiltration Rehabilitation Work (2013)

2. Location: Town Wide

3. Need for project (explain fully) Remove groundwater from external sources from entering the sewer system using up capacity

4. Status or project and plans: Developed in conjunction with Weston & Sampson Engineers

5. Estimated useful life: \_\_\_\_\_

6. Estimated Cost:

a. Plans	\$	_____
b. Acquisition of land	\$	_____
c. Site development	\$	_____
d. Construction (and inspection)	\$	_____
e. Equipment	\$	_____
f. Other	\$	_____
<b>TOTAL</b>	\$	<u>1,000,000</u>

7. Proposed method of financing (by amounts): Tax rate \_\_\_\_\_ Bond Issue \_\_\_\_\_  
Betterment \_\_\_\_\_ State Aid \_\_\_\_\_ Prop 2 1/2 Override \_\_\_\_\_ Other Sewer Revenue \_\_\_\_\_

8. Will project be revenue-producing? Yes ( ) No ( )  
If yes, estimate or annual revenue is \_\_\_\_\_

9. Estimated annual cost (or saving) of operation and maintenance:

a. Salaries and wages \_\_\_\_\_ b. Expenses \_\_\_\_\_

Explain any additional personnel required: \_\_\_\_\_

10. Will project remove taxable property from list? Yes ( ) No ( )  
Land \_\_\_\_\_ Buildings \_\_\_\_\_

11. Relation to other projects or a long-range program \_\_\_\_\_  
\_\_\_\_\_  
\_\_\_\_\_

12. If this is a new project this year, list reasons for scheduling at this time: \_\_\_\_\_  
\_\_\_\_\_  
\_\_\_\_\_

Reviewed \_\_\_\_\_

(Use Additional Sheets if Necessary)

PROPOSED PROJECT REPORT -- FORM B

1. Title and description: Inflow & Infiltration Rehabilitation Work (FY 2014)

2. Location: Town Wide

3. Need for project (explain fully) Remove groundwater from external sources from entering the sewer system using up capacity

4. Status or project and plans: Developed in conjunction with Weston & Sampson Engineers

5. Estimated useful life: \_\_\_\_\_

6. Estimated Cost:

a. Plans	\$
b. Acquisition of land	\$
c. Site development	\$
d. Construction (and inspection)	\$
e. Equipment	\$
f. Other	\$
<b>TOTAL</b>	<b>\$ 1,000,000</b>

7. Proposed method of financing (by amounts): Tax rate \_\_\_\_\_ Bond Issue \_\_\_\_\_  
Betterment \_\_\_\_\_ State Aid \_\_\_\_\_ Prop 2 1/2 Override \_\_\_\_\_ Other Sewer Revenue \_\_\_\_\_

8. Will project be revenue-producing? Yes ( ) No ( )  
If yes, estimate or annual revenue is \_\_\_\_\_

9. Estimated annual cost (or saving) of operation and maintenance:

a. Salaries and wages \_\_\_\_\_ b. Expenses \_\_\_\_\_

Explain any additional personnel required: \_\_\_\_\_

10. Will project remove taxable property from list? Yes ( ) No ( )  
Land \_\_\_\_\_ Buildings \_\_\_\_\_

11. Relation to other projects or a long-range program \_\_\_\_\_  
\_\_\_\_\_  
\_\_\_\_\_

12. If this is a new project this year, list reasons for scheduling at this time: \_\_\_\_\_  
\_\_\_\_\_  
\_\_\_\_\_

Reviewed \_\_\_\_\_

(Use Additional Sheets if Necessary)

PROPOSED PROJECT REPORT -- FORM B

1. Title and description: Inflow & Infiltration Rehabilitation Work (FY 2015)

2. Location: Town Wide

3. Need for project (explain fully) Remove groundwater from external sources from entering the sewer system using up capacity

4. Status or project and plans: Developed in conjunction with Weston & Sampson Engineers

5. Estimated useful life: \_\_\_\_\_

6. Estimated Cost:	
a. Plans	\$ _____
b. Acquisition of land	\$ _____
c. Site development	\$ _____
d. Construction (and inspection)	\$ _____
e. Equipment	\$ _____
f. Other	\$ _____
<b>TOTAL</b>	<b>\$ 1,000,000</b>

7. Proposed method of financing (by amounts): Tax rate \_\_\_\_\_ Bond Issue \_\_\_\_\_  
Betterment \_\_\_\_\_ State Aid \_\_\_\_\_ Prop 2 1/2 Override \_\_\_\_\_ Other Sewer Revenue \_\_\_\_\_

8. Will project be revenue-producing? Yes ( ) No ( )  
If yes, estimate or annual revenue is \_\_\_\_\_

9. Estimated annual cost (or saving) of operation and maintenance:  
a. Salaries and wages \_\_\_\_\_ b. Expenses \_\_\_\_\_

Explain any additional personnel required: \_\_\_\_\_

10. Will project remove taxable property from list? Yes ( ) No ( )  
Land \_\_\_\_\_ Buildings \_\_\_\_\_

11. Relation to other projects or a long-range program \_\_\_\_\_  
\_\_\_\_\_  
\_\_\_\_\_

12. If this is a new project this year, list reasons for scheduling at this time: \_\_\_\_\_  
\_\_\_\_\_  
\_\_\_\_\_

**PROPOSED PROJECT REPORT -- FORM B**

1. Title and description: Inflow & Infiltration Rehabilitation Work (2016)

2. Location: Town Wide

3. Need for project (explain fully) Remove groundwater from external sources from entering the sewer system using up capacity

4. Status or project and plans: Developed in conjunction with Weston & Sampson Engineers

5. Estimated useful life: \_\_\_\_\_

6. Estimated Cost:	
a. Plans	\$ _____
b. Acquisition of land	\$ _____
c. Site development	\$ _____
d. Construction (and inspection)	\$ _____
e. Equipment	\$ _____
f. Other	\$ _____
<b>TOTAL</b>	<b>\$ 1,000,000</b>

7. Proposed method of financing (by amounts): Tax rate \_\_\_\_\_ Bond Issue \_\_\_\_\_  
Betterment \_\_\_\_\_ State Aid \_\_\_\_\_ Prop 2 1/2 Override \_\_\_\_\_ Other Sewer Revenue \_\_\_\_\_

8. Will project be revenue-producing? Yes ( ) No ( )  
If yes, estimate or annual revenue is \_\_\_\_\_

9. Estimated annual cost (or saving) of operation and maintenance:  
a. Salaries and wages \_\_\_\_\_ b. Expenses \_\_\_\_\_

Explain any additional personnel required: \_\_\_\_\_

10. Will project remove taxable property from list? Yes ( ) No ( )  
Land \_\_\_\_\_ Buildings \_\_\_\_\_

11. Relation to other projects or a long-range program \_\_\_\_\_  
\_\_\_\_\_  
\_\_\_\_\_

12. If this is a new project this year, list reasons for scheduling at this time: \_\_\_\_\_  
\_\_\_\_\_  
\_\_\_\_\_

Reviewed \_\_\_\_\_

(Use Additional Sheets if Necessary)

**CAPITAL BUDGET PROGRAM FISCAL YEARS 2012-2016**

Dept: Water 0450  
 Date: 11/18/2010

**SCHEDULE OF PROPOSED PROJECTS - Form A**

Project	Estimated Total Cost	Suggested Schedule of Project Costs by Years					
		2012	2013	2014	2015	2016	Later
1. Bedrock Well Development	\$ 200,000	\$ 200,000					
2. Meter Replacement Program	\$ 1,650,000	\$ 825,000	\$ 825,000				
3. Equipment Replacement	\$ 375,000	\$ 45,000	\$ 45,000	\$ 110,000	\$ 125,000	\$ 50,000	
<b>Total</b>	\$ 2,225,000	\$ 1,070,000	\$ 870,000	\$ 110,000	\$ 125,000	\$ 50,000	

PROPOSED PROJECT REPORT -- FORM B

1. Title and description: Bedrock Well Development (FY 2012)

2. Location: \_\_\_\_\_

3. Need for project (explain fully) Second phase of bedrock well development.  
Develop potential sites and bring infrastructure from existing  
distribution system to the sites

4. Status or project and plans: \_\_\_\_\_  
\_\_\_\_\_  
\_\_\_\_\_

5. Estimated useful life: \_\_\_\_\_

6. Estimated Cost:

a. Plans	\$	_____
b. Acquisition of land	\$	_____
c. Site development	\$	_____
d. Construction (and inspection)	\$	_____
e. Equipment	\$	_____
f. Other	\$	200,000
<b>TOTAL</b>	\$	<u>200,000</u>

7. Proposed method of financing (by amounts): Tax rate \_\_\_\_\_ Bond Issue \_\_\_\_\_  
Betterment \_\_\_\_\_ State Aid \_\_\_\_\_ Prop 2 1/2 Override \_\_\_\_\_ Other Water Revenue \_\_\_\_\_

8. Will project be revenue-producing? Yes ( ) No ( )  
If yes, estimate or annual revenue is \_\_\_\_\_

9. Estimated annual cost (or saving) of operation and maintenance:  
a. Salaries and wages \_\_\_\_\_ b. Expenses \_\_\_\_\_

Explain any additional personnel required: \_\_\_\_\_

10. Will project remove taxable property from list? Yes ( ) No ( )  
Land \_\_\_\_\_ Buildings \_\_\_\_\_

11. Relation to other projects or a long-range program \_\_\_\_\_  
\_\_\_\_\_  
\_\_\_\_\_

12. If this is a new project this year, list reasons for scheduling at this time: \_\_\_\_\_  
\_\_\_\_\_  
\_\_\_\_\_

Reviewed \_\_\_\_\_

(Use Additional Sheets if Necessary)

PROPOSED PROJECT REPORT -- FORM B

1. Title and description: Meter Replacement (FY 2012) Year 1

2. Location: \_\_\_\_\_

3. Need for project (explain fully): In order to reduce our unaccounted water and improve our revenue stream, we are looking to fully implement our meter base to a radio system readout. At present, we have approximately 11,367 accounts with 3,700 meter upgrades (32.55%) We are looking to changeout 3,500 meters in year 1.

4. Status or project and plans: \_\_\_\_\_  
\_\_\_\_\_  
\_\_\_\_\_

5. Estimated useful life: 10-15 years

6. Estimated Cost:	
a. Plans	\$ _____
b. Acquisition of land	\$ _____
c. Site development	\$ _____
d. Construction (and inspection)	\$ _____
e. Equipment	\$ <u>525,000</u> (Meters)
f. Other	<u>300,000</u> (Contract installation)
<b>TOTAL</b>	<b>\$ <u>825,000</u></b>

7. Proposed method of financing (by amounts): Tax rate \_\_\_\_\_ Bond Issue \_\_\_\_\_  
Betterment \_\_\_\_\_ State Aid \_\_\_\_\_ Prop 2 1/2 Override \_\_\_\_\_ Other Water Revenue \_\_\_\_\_

8. Will project be revenue-producing? Yes (  ) No (  )  
If yes, estimate or annual revenue is Annual water & sewer revenue

9. Estimated annual cost (or saving) of operation and maintenance:  
a. Salaries and wages \_\_\_\_\_ b. Expenses \_\_\_\_\_

Explain any additional personnel required: \_\_\_\_\_

10. Will project remove taxable property from list? Yes (  ) No (  )  
Land \_\_\_\_\_ Buildings \_\_\_\_\_

11. Relation to other projects or a long-range program \_\_\_\_\_  
\_\_\_\_\_  
\_\_\_\_\_

12. If this is a new project this year, list reasons for scheduling at this time: \_\_\_\_\_  
\_\_\_\_\_  
\_\_\_\_\_

Reviewed \_\_\_\_\_

(Use Additional Sheets if Necessary)

PROPOSED PROJECT REPORT -- FORM B

1. Title and description: Meter Replacement (FY 2013) Year 2

2. Location: \_\_\_\_\_

3. Need for project (explain fully): Second Year to complete meter changeover to radio based system. The project is necessary to reduce our unaccounted water and improve our revenue stream. We are looking to replace the remaining 3500-3700 meters in the system.

4. Status or project and plans: \_\_\_\_\_  
\_\_\_\_\_  
\_\_\_\_\_

5. Estimated useful life: 10-15 years

6. Estimated Cost:

a. Plans	\$	_____
b. Acquisition of land	\$	_____
c. Site development	\$	_____
d. Construction (and inspection)	\$	_____
e. Equipment	\$	525,000 (Meters)
f. Other		300,000 (Contract installation)
<b>TOTAL</b>	\$	<u>825,000</u>

7. Proposed method of financing (by amounts): Tax rate \_\_\_\_\_ Bond Issue \_\_\_\_\_  
Betterment \_\_\_\_\_ State Aid \_\_\_\_\_ Prop 2 1/2 Override \_\_\_\_\_ Other Water Revenue \_\_\_\_\_

8. Will project be revenue-producing? Yes (  ) No (  )  
If yes, estimate or annual revenue is Annual water & sewer revenue

9. Estimated annual cost (or saving) of operation and maintenance:  
a. Salaries and wages \_\_\_\_\_ b. Expenses \_\_\_\_\_

Explain any additional personnel required: \_\_\_\_\_

10. Will project remove taxable property from list? Yes (  ) No (  )  
Land \_\_\_\_\_ Buildings \_\_\_\_\_

11. Relation to other projects or a long-range program \_\_\_\_\_  
\_\_\_\_\_  
\_\_\_\_\_

12. If this is a new project this year, list reasons for scheduling at this time: \_\_\_\_\_  
\_\_\_\_\_  
\_\_\_\_\_

Reviewed \_\_\_\_\_

(Use Additional Sheets if Necessary)

**PROPOSED PROJECT REPORT -- FORM B**

1. Title and description: Equipment Replacement (FY 2012)

2. Location: \_\_\_\_\_

3. Need for project (explain fully): Relplacement of 2004 Pickup  
w/utility body with a comparable vehicle  
truck #71 (\$45,000)

4. Status or project and plans: \_\_\_\_\_  
\_\_\_\_\_  
\_\_\_\_\_

5. Estimated useful life: \_\_\_\_\_

6. Estimated Cost:

a. Plans	\$	_____
b. Acquisition of land	\$	_____
c. Site development	\$	_____
d. Construction (and inspection)	\$	_____
e. Equipment	\$	45,000
f. Other		_____
<b>TOTAL</b>	<b>\$</b>	<b>45,000</b>

7. Proposed method of financing (by amounts): Tax rate \_\_\_\_\_ Bond Issue \_\_\_\_\_  
Betterment \_\_\_\_\_ State Aid \_\_\_\_\_ Prop 2 1/2 Override \_\_\_\_\_ Other Water Revenue \_\_\_\_\_

8. Will project be revenue-producing? Yes ( ) No ( )  
If yes, estimate or annual revenue is \_\_\_\_\_

9. Estimated annual cost (or saving) of operation and maintenance:  
a. Salaries and wages \_\_\_\_\_ b. Expenses \_\_\_\_\_

Explain any additional personnel required: \_\_\_\_\_

10. Will project remove taxable property from list? Yes ( ) No ( )  
Land \_\_\_\_\_ Buildings \_\_\_\_\_

11. Relation to other projects or a long-range program \_\_\_\_\_  
\_\_\_\_\_  
\_\_\_\_\_

12. If this is a new project this year, list reasons for scheduling at this time: \_\_\_\_\_  
\_\_\_\_\_  
\_\_\_\_\_

Reviewed \_\_\_\_\_

(Use Additional Sheets if Necessary)

PROPOSED PROJECT REPORT -- FORM B

1. Title and description: Equipment Replacement (FY2013)

2. Location: \_\_\_\_\_

3. Need for project (explain fully): Replacement of 2003 pick-up with a comparable vehicle (truck #64)

4. Status or project and plans: \_\_\_\_\_

5. Estimated useful life: 8-10 yrs

6. Estimated Cost:

a. Plans	\$	_____
b. Acquisition of land	\$	_____
c. Site development	\$	_____
d. Construction (and inspection)	\$	_____
e. Equipment	\$	45,000
f. Other		_____
<b>TOTAL</b>	\$	<u>45,000</u>

7. Proposed method of financing (by amounts): Tax rate \_\_\_\_\_ Bond Issue \_\_\_\_\_  
Betterment \_\_\_\_\_ State Aid \_\_\_\_\_ Prop 2 1/2 Override \_\_\_\_\_ Other Water Revenue \_\_\_\_\_

8. Will project be revenue-producing? Yes ( ) No ( )  
If yes, estimate or annual revenue is \_\_\_\_\_

9. Estimated annual cost (or saving) of operation and maintenance:

a. Salaries and wages \_\_\_\_\_ b. Expenses \_\_\_\_\_

Explain any additional personnel required: \_\_\_\_\_

10. Will project remove taxable property from list? Yes ( ) No ( )  
Land \_\_\_\_\_ Buildings \_\_\_\_\_

11. Relation to other projects or a long-range program: \_\_\_\_\_  
\_\_\_\_\_  
\_\_\_\_\_

12. If this is a new project this year, list reasons for scheduling at this time: \_\_\_\_\_  
\_\_\_\_\_  
\_\_\_\_\_

Reviewed \_\_\_\_\_

(Use Additional Sheets if Necessary)

**CAPITAL BUDGET PROGRAM FISCAL YEARS 2012-2016**

Dept. PARKS  
Date 12/2010

**DRAFT**

**SCHEDULE OF PROPOSED PROJECTS - Form A**

Project	Estimated Total Cost	Suggested Schedule of Project Costs by Years					
		2012	2013	2014	2015	2016	Beyond
<b>PARKS</b>							
Replace Maintenance Trucks	\$ 86,000	\$ 45,000	\$ 20,000	\$ 21,000			
Replace Mowers	\$ 49,975		\$ 49,975				
Dean Park Tennis lights	\$ 110,000	\$ 110,000					
Dean Park Erosion Control	\$ 70,500	\$ 70,500					
Edgemere Park Improvements	\$ 30,000	\$ 30,000					
Municipal Drive Improvements	\$ 350,000		\$ 350,000				
Renovate North Shore Fields	\$ 195,000			\$ 195,000			
Maple Ave Phase 2	\$ 208,561	\$ 53,562	\$ 155,000				
Subdivision Park Improvements	\$ 650,000			\$ 50,000	\$ 300,000	\$ 300,000	
Lake Street Park	\$ -			TBD			4 million
Dean Park Paving	\$ 40,000	\$ 40,000					
<b>CEMETERY</b>							
Mt View Cemetery Expansion	\$ 60,000		\$ 60,000				TBD
<b>PARKS TOTAL</b>	\$ 1,750,036	\$ 309,062	\$ 574,975	\$ 266,000	\$ 300,000	\$ 300,000	
<b>CEMETERY TOTAL</b>	\$ 60,000	\$ -	\$ 60,000		\$ -	\$ -	

**PROPOSED PROJECT REPORT -- FORM B**

1. Title and description: Mountain View Cemetery Expansion

2. Location: Mountain View Cemetery and land at former Masonic property/Prospect Park

3. Need for project (explain fully): The need for additional burial space for the community will be crucial in future years as space at current cemetery becomes limited. Cemetery dept has completed master plan and is working on maximizing existing space.

4. Status or project and plans: A master plan was done in 2009 to evaluate operations and existing space. The Cemetery Commission is also looking at different options for burial of cremated remains including the purchase of a columbarium. Commission to develop first area for columbarium as first project for expansion.

5. Estimated useful life: 25 + years

6. Estimated Cost:

a. Plans	\$ 10,000
b. Acquisition of land	\$ 0
c. Site development	\$ 0
d. Construction (and inspection)	\$ TBD
e. Equipment	\$ TBD
f. Other	50,000
<b>TOTAL</b>	<b>\$ 60000</b>

7. Proposed method of financing (by amounts): Tax rate  Bond Issue \_\_\_\_\_  
 Betterment \_\_\_\_\_ State Aid \_\_\_\_\_ Prop 2 1/2 Override \_\_\_\_\_ Other

8. Will project be revenue-producing? Yes (  ) No (  )  
 If yes, estimate or annual revenue is \_\_\_\_\_  
 Sale of lots and opening fees will be generated from the cemetery.

9. Estimated annual cost (or saving) of operation and maintenance:  
 a. Salaries and wages \_\_\_\_\_ b. Expenses \_\_\_\_\_  
 One additional maintenance worker will be needed when the cemetery expands.  
 Explain any additional personnel required: More land to maintain.

10. Will project remove taxable property from list? Yes (  ) No (  )  
 Land \_\_\_\_\_ Buildings \_\_\_\_\_

11. Relation to other projects or a long-range program: \_\_\_\_\_  
On going need for burial space to meet the demands of the growing community.  
As cremation rate for the state increases commission will look at various options as people still want to have a place to memorialize their family members.

12. If this is a new project this year, list reasons for scheduling at this time: \_\_\_\_\_  
 \_\_\_\_\_  
 \_\_\_\_\_

Reviewed \_\_\_\_\_

(Use Additional Sheets if Necessary)

Board of Library Trustees  
Shrewsbury Public Library  
609 Main Street  
Shrewsbury, MA 01545

November 29, 2010

Daniel Morgado, Town Manager  
100 Maple Avenue  
Shrewsbury MA 01545

Dear Mr. Morgado,

SUBJECT: LIBRARY CAPITAL BUDGET

For a fifth year, the Board of Library Trustees is submitting a capital budget request that includes consideration of two alternatives to addressing library building needs.

The first alternative, that recommended by the Board of Library Trustees, is for the renovation and expansion of the current building. The second option is to merely address the capital repair problems in the building.

Our Board's unanimous support is behind option one, for the following reasons:

- The new Massachusetts Public Library Construction Grant program, offers a much higher reimbursement rate than the earlier program. We expect reimbursement of approximately 45% of eligible project costs in this new program.
- It is based on a public/private partnership. Private donations are expected to be \$1.75 - \$2 million, thereby reducing the town share of the cost.
- The community and Town Meeting Members have demonstrated support of the expansion project in the past.

For the following reasons, our Board strongly and unanimously opposes this second option:

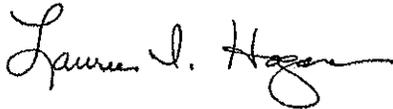
- Undertaking a "fix-it" only approach will trigger handicap accessibility codes, resulting in the need to bring the building into full compliance with state and federal handicap accessibility codes.
- Modifications needed to meet access codes will result in loss of staff, public and collection space as we modify shelving, doorways, elevators, stairs, etc., to provide full accessibility.
- Such an approach would fail to provide any improvements or growth for the increased demand and usage we see today -- or for any projected growth that will come in the years ahead.
- This band-aid approach would expend considerable town resources and result in decreased functionality of the library building.
- This alternative would not be eligible for a construction grant under the new Library Construction Program to which we will be submitting an application in January 2011. Without this grant support, the community would bear the full expense of a repair project alone.
- Private donors will not provide funds for capital repairs.
- A major expansion is unavoidable, and would need to be implemented in the near future, despite any repair work conducted now.

We also submitting requests for funds to:

- Expand the number of self-check units at the library, to address growing demand for library services in the face of reduced staffing.
- Begin RFID conversion work, with the purchase of a conversion station and tags adequate for approximately half the library's collection.

We look forward to further discussion on these alternatives and to working with you to address the current and future needs for the library building.

Sincerely,

A handwritten signature in cursive script that reads "Laurie I. Hogan".

Laurie Hogan, Chair  
Board of Library Trustees

CC: Finance Committee

**CAPITAL BUDGET PROGRAM FISCAL YEARS 2012-2016**

Dept.  
Date

Library  
11/26/2010

**SCHEDULE OF PROPOSED PROJECTS - Form A**

Project	Estimated Total Cost	Suggested Schedule of Project Costs by Years					Later
		2012	2013	2014	2015	2016	
costs	\$40,881	\$40,881					
RFID Conversion Station Rental (12 months)	\$ 5,280	\$ 5,280					
138,000 RFID Tags @ 25 cents each, 69,000 in FY2012, 69,000 in FY2013	\$34,500	\$17,250	\$17,250				
	\$ 150,000		\$ 50,000	\$ 50,000	\$ 50,000		
<b>(Recommended plan) Renovation and Expansion of the Shrewsbury Public Library</b>	\$ 8,000,000		\$ 8,000,000				
<p>This is a <u>very preliminary</u> estimate of the local portion of the total project cost. Cost estimates have not yet been completed on the revised design created for the new state grant program. Funding would be based on a partnership of donor funds, state grant and proposed debt exclusion.</p>							
<b>Alternatively-</b> Estimate for capital repairs and access modifications, resulting in reduced space and functionality*	\$ 5,306,654		\$ 5,306,654				
<p>*This estimate is based on a dated and very limited cost analysis, without engineering or other discovery studies. Actual costs to address design problems, capital repairs and access modifications expected to be closer to \$6 million. This "band aid" approach to the building problems is not recommended by Board of Library Trustees. Please see cover letter for fuller explanation.</p>							
<b>RECOMMENDED TOTAL</b>	\$ 8,230,661	\$ 63,411	\$ 8,067,250	\$ 50,000	\$ 50,000	0	0
Alternate Total	\$ 5,537,315	\$ 63,411	\$ 5,373,904	\$ 50,000	\$ 50,000		

PROPOSED PROJECT REPORT -- FORM B

1. Title and description: Three self-service units for public checkout of library materials

2. Location: 609 Main Street,

3. Need for project (explain fully): \_\_\_\_\_

— Because of growing library usage, staff reductions, and the need for new efficiencies, we propose the deployment of three self-service units that will allow library patrons to check out materials. This will allow us to divert a portion of the circulation transactions (which are predominantly clerical in nature) to the public, freeing staff to spend more of time on services that are important to users; assisting in choosing and locating materials, providing reference and research support, supporting technology needs, etc. Patrons would also enjoy the added convenience and privacy of self-check. One self-check unit was added in November 2010

4. Status or project and plans: \_\_\_\_\_

The first self check unit was added in November 2010, and has been well received by staff and public alike. Of the three new proposed units. Two would be placed in the Children's Department. The third would be placed in the Adult Services area. Additional self-check capacity is part of a planned transition from barcode to full Radio Frequency Identification (RFID) implementation - for checkout, inventory control, material security and greater efficiencies

5. Estimated useful life: 10 years

6. Estimated Cost:

a. Plans	\$	_____
b. Acquisition of land	\$	_____
c. Site development	\$	_____
d. Construction (and inspection)	\$	_____
e. Equipment	\$	30081
f. Other CWMARS Port opening charge, SIP2 license and necessary furniture		10800
<b>TOTAL</b>	<b>\$</b>	<b>40881</b>

7. Proposed method of financing (by amounts): Tax rate  Bond Issue \_\_\_\_\_  
Betterment \_\_\_\_\_ State Aid \_\_\_\_\_ Prop 2 1/2 Override \_\_\_\_\_ Other \_\_\_\_\_

8. Will project be revenue-producing? Yes ( ) No   
If yes, estimate or annual revenue is \_\_\_\_\_

9. Estimated annual cost (or saving) of operation and maintenance:  
a. Salaries and wages \_\_\_\_\_ b. Expenses \_\_\_\_\_

Explain any additional personnel required: \_\_\_\_\_

10. Will project remove taxable property from list? Yes ( ) No ( )  
Land \_\_\_\_\_ Buildings \_\_\_\_\_

11. Relation to other projects or a long-range program: \_\_\_\_\_

The first self-checkout unit was added in November 2010, but has been part of the operating budget request and long-range plan for more than six years. This one unit has proved helpful during peak service times, but additional units would more fully integrate the service into standard usage patterns. Continued technology development of this sort is essential to accommodate the personnel reductions of the past few years, the growing library usage of the past decade and the expected future growth of library usage. The selected units can be converted to RFID technology, and are thus seen as an initial step in the transition to a full RFID system.

12. If t) \_\_\_\_\_  
\_\_\_\_\_

Reviewed \_\_\_\_\_

(Use Additional Sheets if Necessary)

PROPOSED PROJECT REPORT -- FORM B

1. Title and description: Purchase 69,000 RFID tags

2. Location: 609 Main Street

3. Need for project (explain fully): \_\_\_\_\_

To switch to the more efficient RFID technology for management and handling of library materials, we must replace approximately 138,000 barcodes on the physical items in the library's collection with RFID tags. We propose to begin this work in FY2012. We are requesting funding for 69,000 tags this first year, which would accommodate approximately half of the collection.

4. Status or project and plans: \_\_\_\_\_

This conversion work is the first essential step to full RFID conversion.

5. Estimated useful life: 30 plus years

6. Estimated Cost:

a. Plans	\$
b. Acquisition of land	\$
c. Site development	\$
d. Construction (and inspection)	\$
e. Equipment	\$
f. Other (69,000 ISO certified RFID tags at 25 cents each)	17250
<b>TOTAL</b>	<b>\$ 17250</b>

7. Proposed method of financing (by amounts): Tax rate X Bond Issue \_\_\_\_\_  
Betterment \_\_\_\_\_ State Aid \_\_\_\_\_ Prop 2 1/2 Override \_\_\_\_\_ Other \_\_\_\_\_

8. Will project be revenue-producing? Yes ( ) No X  
If yes, estimate or annual revenue is \_\_\_\_\_

9. Estimated annual cost (or saving) of operation and maintenance:  
a. Salaries and wages \_\_\_\_\_ b. Expenses \_\_\_\_\_

Explain any additional personnel required: \_\_\_\_\_

10. Will project remove taxable property from list? Yes ( ) No X  
Land \_\_\_\_\_ Buildings \_\_\_\_\_

11. Relation to other projects or a long-range program: \_\_\_\_\_  
Part of long term plan to convert from barcode to RFID management and handling of library materials

12. If this is a new project this year, list reasons for scheduling at this time: \_\_\_\_\_

Reviewed \_\_\_\_\_

(Use Additional Sheets if Necessary)

PROPOSED PROJECT REPORT -- FORM B

1. Title and description: RFID Conversion Station Rental

2. Location: 609 Main Street

3. Need for project (explain fully):

In order to switch from barcode to the more efficient RFID technology, each of the identifying tags on the approximately 138,000 physical items in the library's collection must be converted from barcode to radio frequency readable tags. This portable unit, which can be brought to the stacks, reads the barcode, converts it to the new format, prints the RFID tag, and creates and stores a linking record for later download to the library's online system. This request would fund rental of the unit for one year.

4. Status or project and plans:

\_\_\_\_\_  
\_\_\_\_\_  
\_\_\_\_\_

5. Estimated useful life: 1 year

6. Estimated Cost:

a. Plans	\$	_____
b. Acquisition of land	\$	_____
c. Site development	\$	_____
d. Construction (and inspection)	\$	_____
e. Equipment	\$	5280
f. Other		_____
<b>TOTAL</b>	<b>\$</b>	<b>5280</b>

7. Proposed method of financing (by amounts): Tax rate X \_\_\_\_\_ Bond Issue \_\_\_\_\_  
Betterment \_\_\_\_\_ State Aid \_\_\_\_\_ Prop 2 1/2 Override \_\_\_\_\_ Other \_\_\_\_\_

8. Will project be revenue-producing? Yes ( ) No X  
If yes, estimate or annual revenue is \_\_\_\_\_

9. Estimated annual cost (or saving) of operation and maintenance:

a. Salaries and wages \_\_\_\_\_ b. Expenses \_\_\_\_\_

Explain any additional personnel required: Will use existng staff and volunteer support to perform the conversion

10. Will project remove taxable property from list? Yes ( ) No X  
Land \_\_\_\_\_ Buildings \_\_\_\_\_

11. Relation to other projects or a long-range program:  
Part of plan to convert from barcode to radio frequency management and handling of library materials

12. If this is a new project this year, list reasons for scheduling at this time: \_\_\_\_\_

Reviewed \_\_\_\_\_

(Use Additional Sheets if Necessary)

PROPOSED PROJECT REPORT -- FORM B

1. Title and description: Renovation and expansion of the Shrewsbury Public Library

2. Location: 609 Main Street

3. Need for project (explain fully): To address 1.) building design and capital repair problems (roof, HVAC, elevator, etc.), 2.) non-compliance with handicap access codes, 3.) Growing demand for library services and 4.) inadequate space for growing population of users.

4. Status or project and plans: Library Building Committee is currently developing pre-schematic plans and preparing an application to the Massachusetts Public Library Construction Grant Program. Fundraising committee is working to raise \$1.75 Million for project. This figure is a rough estimate of the local share of project costs. Schematic designs and project budget still being developed.

5. Estimated useful life: 50+ years

6. Estimated Cost:	
a. Plans	\$ _____
b. Acquisition of land	\$ _____
c. Site development	\$ _____
d. Construction (and inspection)	\$ _____
e. Equipment	\$ _____
f. Other	_____
<b>TOTAL</b>	<b>\$ 8,000,000</b> Town's share*

\*Cost estimate being developed at this time

7. Proposed method of financing (by amounts): Tax rate \_\_\_\_\_ Bond Issue \_\_\_\_\_  
Betterment \_\_\_\_\_ State Aid \_\_\_\_\_ Prop 2 1/2 Override \_\_\_\_\_ Other X capital debt  
exclusion

8. Will project be revenue-producing? Yes ( ) No X  
If yes, estimate or annual revenue is \_\_\_\_\_

9. Estimated annual cost (or saving) of operation and maintenance:  
a. Salaries and wages \_\_\_\_\_ b. Expenses \_\_\_\_\_

Explain any additional personnel required: \_\_\_\_\_

10. Will project remove taxable property from list? Yes ( ) No X  
Land \_\_\_\_\_ Buildings \_\_\_\_\_

11. Relation to other projects or a long-range program Major centerpiece of Shrewsbury Public Library Long Range Plan of Service 2005 through 2008, and 2012 through 2016 Strategic Plan of Service  
Also included in Town of Shrewsbury Capital Budget Plan 2005 to 2009

12. If this is a new project this year, list reasons for scheduling at this time This is not a new project.  
It has been listed in the town's capital plan since FY05

Reviewed \_\_\_\_\_

(Use Additional Sheets if Necessary)

**CAPITAL BUDGET PROGRAM FISCAL YEARS 2012-2016**

Dept. PARKS  
Date 12/2010

**DRAFT**

**SCHEDULE OF PROPOSED PROJECTS - Form A**

Project	Estimated Total Cost	Suggested Schedule of Project Costs by Years					
		2012	2013	2014	2015	2016	Beyond
<b>PARKS</b>							
Replace Maintenance Trucks	\$ 86,000	\$ 45,000	\$ 20,000	\$ 21,000			
Replace Mowers	\$ 49,975		\$ 49,975				
Dean Park Tennis lights	\$ 110,000	\$ 110,000					
Dean Park Erosion Control	\$ 70,500	\$ 70,500					
Edgemere Park Improvements	\$ 30,000	\$ 30,000					
Municipal Drive Improvements	\$ 350,000		\$ 350,000				
Renovate North Shore Fields	\$ 195,000			\$ 195,000			
Maple Ave Phase 2	\$ 208,561	\$ 53,562	\$ 155,000				
Subdivision Park Improvements	\$ 650,000			\$ 50,000	\$ 300,000	\$ 300,000	
Lake Street Park	\$ -			TBD			4 million
Dean Park Paving	\$ 40,000	\$ 40,000					
<b>CEMETERY</b>							
Mt View Cemetery Expansion	\$ 60,000		\$ 60,000				TBD
<b>PARKS TOTAL</b>	\$ 1,750,036	\$ 309,062	\$ 574,975	\$ 266,000	\$ 300,000	\$ 300,000	
<b>CEMETERY TOTAL</b>	\$ 60,000	\$ -	\$ 60,000	\$ -	\$ -	\$ -	

**PROPOSED PROJECT REPORT -- FORM B**

1. Title and description: Replace Maintenance Trucks

2. Location: Parks Maintenance Garage

3. Need for project (explain fully): Trucks are old, worn, need frequent and costly repairs, and need to be replaced to be safe and operational. Staff has to fix trucks and takes time away from park maintenance. Several trucks in our fleet did not pass inspection this fall.

4. Status or project and plans: Truck # 86 is in poor condition, 1989 GMC P/U 4x4 over 72,509 miles  
Truck # 87 in fair condition, 1995 Ford F150 PU over 117,965 miles  
Truck # 85 (discarded from Water dept) 1999 F-250 P/U over 122,909 miles  
Truck # 83 dump truck used to transport mowers, leaf pick up, projects, and highway for plowing.  
Refer to truck report. If trucks aren't replaced, town should expect costly repairs in operating budget  
Dump truck has 43,535 miles.

5. Estimated useful life: 10 years

6. Estimated Cost:

a. Plans	\$	_____
b. Acquisition of land	\$	_____
c. Site development	\$	_____
d. Construction (and inspection)	\$	_____
e. Equipment	\$	86,000
f. Other		_____
<b>TOTAL</b>		<u>\$ 86,000.00</u>

7. Proposed method of financing (by amounts): Tax rate X Bond Issue \_\_\_\_\_  
 Betterment \_\_\_\_\_ State Aid \_\_\_\_\_ Prop 2 1/2 Override \_\_\_\_\_ Other \_\_\_\_\_

8. Will project be revenue-producing? Yes ( ) No ( X )  
 If yes, estimate or annual revenue is \_\_\_\_\_

9. Estimated annual cost (or saving) of operation and maintenance:  
 a. Salaries and wages \_\_\_\_\_ b. Expenses \_\_\_\_\_

Explain any additional personnel required: \_\_\_\_\_

10. Will project remove taxable property from list? Yes ( ) No ( x )  
 Land \_\_\_\_\_ Buildings \_\_\_\_\_

11. Relation to other projects or a long-range program: \_\_\_\_\_  
On going truck replacement program.  
45,000 2012 for a dump truck replacement.

12. If this is a new project this year, list reasons for scheduling at this time: \_\_\_\_\_

Reviewed \_\_\_\_\_

(Use Additional Sheets if Necessary)



401 Elm Street  
Marlborough, MA 01752

December 1, 2009

Shrewsbury Parks Dept.  
Attn: Dan Rowley  
100 Maple Ave.  
Shrewsbury, MA 01545

508 841 8602 ph  
508 842 0587 fax  
[drowley@th.ci.shrewsbury.ma.us](mailto:drowley@th.ci.shrewsbury.ma.us) email

Please find below a quote for a **Ford F350** 13,000 GVW DRW Cab/Chassis per the Plymouth County Commissioners Cooperative Contract# 09-10-11. M.G.L. c.30B applies to the procurement of all commodities quoted. Plymouth County contract items have been collectively purchased pursuant to M.G.L. c.30B sec. 1c and M.G.L. c.7 sec. 22B. The governmental body is responsible to determine the applicability of M.G.L. c30B to off contract items, including but not limited to, off contract items that have already been properly procured under M.G.L. c30B sec. 1c and M.G.L. c.7 sec. 22A (purchases from a vendor on contract with the Commonwealth), other contracts procured under M.G.L. c 30B sec. 1c and M.G.L. c.7 sec. 22B or any M.G.L. c. 30B contract between the vendor and the jurisdiction. All off contract items must be procured under M.G.L. c. 30B.

Pg#	Item#		
2009-19	2011 F350 Cab/Chassis 4x2	\$	19,095.00
	Color: Forest Green		included
H1.04	4 Wheel Drive		4,795.00
	XL Trim, Regular Cab		included
	6.8L V10 Gas Engine		included
	Automatic Transmission		included
	HD Vinyl Bench Seat & Flooring		included
	Air Conditioning		included
H1.01	All Terrain Tires (DRW)		195.00
H1.03	Limited Slip Rear Axle		350.00
H1.28	Factory Running Boards		325.00
H4.04	2-3 Yd Dump With Central Hydraulics		9,795.00
H4.09	Asphalt Canvas Cover, Manual Retraction		450.00
H11.18	Reinforced Plate Mounted Pintle Ball Combo		450.00
H11.15	Trailer Plug, 6 Pin Round		150.00
H2.08	Whelen LED DOT (3) Light System		1,295.00
H3.10	9' Fisher Plow		5,195.00
H3.18	Cutting Edge		245.00
H3.17	Steel Snow Foil		349.00
			included
<b>Total Contract Price:</b>		<b>\$</b>	<b>42,689.00</b>
<b>Non-Contract Items:</b>			
	Estimated Factory Model Year Increase		1,000.00
<b>Total Purchase Price:</b>		<b>\$</b>	<b>43,689.00</b>

Sincerely,  
*Paul M. Dagilis*

Paul M. Dagilis  
Fleet Manager

Phone: 508-573-2625 Fax: 508-573-2725  
[pdagilis@mhqvehicles.com](mailto:pdagilis@mhqvehicles.com)



401 Elm Street  
Marlborough, MA 01752

December 1, 2009

Shrewsbury Parks Dept.  
Attn: Dan Rowley  
100 Maple Ave.  
Shrewsbury, MA 01545

508 841 8602 ph  
508 842 0587 fax  
[drowley@th.ci.shrewsbury.ma.us](mailto:drowley@th.ci.shrewsbury.ma.us) email

Please find below a quote for a **Ford F350** pickup per the Plymouth County Commissioners Cooperative Contract# 09-10-11. M.G.L. c.30B applies to the procurement of all commodities quoted. Plymouth County contract items have been collectively purchased pursuant to M.G.L. c.30B sec. 1c and M.G.L. c.7 sec 22B. The governmental body is responsible to determine the applicability of M.G.L. c30B to off contract items, including but not limited to, off contract items that have already been properly procured under M.G.L. c30B sec. 1c and M.G.L. c.7 sec. 22A (purchases from a vendor on contract with the Commonwealth), other contracts procured under M.G.L. c 30B sec. 1c and M.G.L. c.7 sec. 22B or any M.G.L. c. 30B contract between the vendor and the jurisdiction. All off contract items must be procured under M.G.L. c. 30B.

Pg#	Item#		
2009-17	2011 F350 4x2 Pickup	\$	18,095.00
	Color: Forest Green		included
	XL Trim		included
H1.31	XL Décor Group		195.00
	Regular Cab, 8' Bed		included
	5.4L V8 Gas Engine		included
H1.16	Sliding Rear Window		125.00
H1.03	4.10 Limited Slip Rear Axle		350.00
	Automatic Transmission		included
	(5) All Season Tires		included
	Delete Air Conditioning		(680.00)
H11.17	Electric Trailer Brake		250.00
H1.21	Roof Clearance Lights		50.00
	HD Vinyl Bench Seat & Flooring		included
	AM/FM Radio		included
	Class 3 Receiver Hitch		included
H11.02	Rhino Spray On Bed Liner		490.00
	Delete Lettering & Equipment Transfer		(225.00)
<b>Total Contract Price:</b>		<b>\$</b>	<b>18,650.00</b>
<b>Non-Contract Items:</b>			
	Estimated Factory Model Year Increase		1,000.00
<b>Total Purchase Price:</b>		<b>\$</b>	<b>19,650.00</b>

Option:

H11.08 Weatheguard 121-0-01 Aluminum Toolbox... Add \$ 695.00

Sincerely,  
*Paul M. Dagilis*

Phone: 508-573-2625 Fax: 508-573-2725  
[pdagilis@mhqvehicles.com](mailto:pdagilis@mhqvehicles.com)

**PROPOSED PROJECT REPORT -- FORM B**

1. Title and description: Mower replacement

2. Location: Parks Maintenance Garage

3. Need for project (explain fully): Ongoing replacement of equipment.  
\_\_\_\_\_  
\_\_\_\_\_

4. Status or project and plans: Need to have mowers operational. Repairs are becoming costly and the down time waiting for repairs affects daily maintenance of fields.  
\_\_\_\_\_  
Estimate from Toro enclosed.

5. Estimated useful life: 10 years

6. Estimated Cost:	
a. Plans	\$ _____
b. Acquisition of land	\$ _____
c. Site development	\$ _____
d. Construction (and inspection)	\$ _____
e. Equipment	\$ <u>49,975</u>
f. Other	_____
<b>TOTAL</b>	<b>\$ <u>49,975.00</u></b>

7. Proposed method of financing (by amounts): Tax rate X Bond Issue \_\_\_\_\_  
Betterment \_\_\_\_\_ State Aid \_\_\_\_\_ Prop 2 1/2 Override \_\_\_\_\_ Other \_\_\_\_\_

8. Will project be revenue-producing? Yes ( ) No ( **X** )  
If yes, estimate or annual revenue is \_\_\_\_\_

9. Estimated annual cost (or saving) of operation and maintenance:  
a. Salaries and wages \_\_\_\_\_ b. Expenses \_\_\_\_\_

Explain any additional personnel required: \_\_\_\_\_

10. Will project remove taxable property from list? Yes ( ) No ( **x** )  
Land \_\_\_\_\_ Buildings \_\_\_\_\_

11. Relation to other projects or a long-range program: \_\_\_\_\_  
Part of on going fleet replacement program needed to maintain facilities.  
\_\_\_\_\_  
\_\_\_\_\_

12. If this is a new project this year, list reasons for scheduling at this time: \_\_\_\_\_  
\_\_\_\_\_  
\_\_\_\_\_

Reviewed \_\_\_\_\_

(Use Additional Sheets if Necessary)



# turf products corporation

157 Moody Rd, P.O.Box 1200 Enfield, Connecticut 06083  
1-800-243-4355

Shrewsbury Parks and Cemetery  
Shrewsbury, MA

attn: Dan Rowley

Quote ID	Terms
-	Net 10 Prox.
December 1, 2009	

Page of

Qty	Model #	Description	Unit	Extended
1	31598	Groundsmaster 5900	\$	74,981.39
1	30412	Groundsmaster 4000-D	\$	49,831.29
1	30413	Groundsmaster 4100-D	\$	49,500.69

Nat Binns  
Commercial Sales

Subtotal	
TAX	
<b>TOTAL</b>	<b>\$ -</b>

### QUOTES BASED ON 2009 PRICING

TERM: Net 10th prox. FOB: Destination QUOTATION: Subject to acceptance in 15

## Groundsmaster® 4000-D

The Groundsmaster 4000-D is the strongest most productive 11' mower available today. With the Kubota® turbo-charged, 58 hp, diesel engin quickly mow through a variety of cutting conditions. The 4000-D has the rare ability to mow a 0 degree uncut circle without the use of wheel b



Product Details



PROPOSED PROJECT REPORT -- FORM B

1. Title and description: Dean Park Tennis Light Renovation Project

2. Location: Dean Park tennis courts

3. Need for project (explain fully): The current lights are over 28 years old and need to be replaced.  
Tennis lights provide active recreation activities for many residents at the courts and also provide  
over flow lighting of the parking lot, helping to create a safe place to be in town.  
Many of the fixtures can no longer be repaired.

4. Status or project and plans: Cost estimates from Musco Sports lights

5. Estimated useful life: 25 years

6. Estimated Cost:	
a. Plans	\$ _____
b. Acquisition of land	\$ _____
c. Site development	\$ _____
d. Construction (and inspection)	\$ 55,000
e. Equipment	\$ 55,000
f. Other	_____
<b>TOTAL</b>	<u>\$110,000.00</u>

7. Proposed method of financing (by amounts): Tax rate X Bond Issue \_\_\_\_\_  
Betterment \_\_\_\_\_ State Aid \_\_\_\_\_ Prop 2 1/2 Override \_\_\_\_\_ Other \_\_\_\_\_

8. Will project be revenue-producing? Yes ( ) No ( X )  
If yes, estimate or annual revenue is \_\_\_\_\_

9. Estimated annual cost (or saving) of operation and maintenance:  
a. Salaries and wages \_\_\_\_\_ b. Expenses \_\_\_\_\_

Explain any additional personnel required: \_\_\_\_\_

10. Will project remove taxable property from list? Yes ( ) No ( ) N/A  
Land \_\_\_\_\_ Buildings \_\_\_\_\_

11. Relation to other projects or a long-range program: \_\_\_\_\_  
On-going renovation to Dean Park- community recreation area.  
\_\_\_\_\_  
\_\_\_\_\_

12. If this is a new project this year, list reasons for scheduling at this time: \_\_\_\_\_  
\_\_\_\_\_  
\_\_\_\_\_

Reviewed \_\_\_\_\_

(Use Additional Sheets if Necessary)

PROPOSED PROJECT REPORT -- FORM B

1. Title and description: Dean Park Erosion Control

2. Location: Dean Park

3. Need for project (explain fully): The drainage pipe at the back road flows into a small swale which is not big enough to accommodate the amount of water flowing through. The water is causing erosion problems and many trees roots are being undermined.  
The run off from the swale is putting large amounts of sediment into the pond.

4. Status or project and plans: \_\_\_\_\_  
Site evaluation needed and wildlife habitat evaluation before work can commence.

5. Estimated useful life: 15+ years

6. Estimated Cost:	
a. Plans	\$ In house
b. Acquisition of land	\$
c. Site development	\$
d. Construction (and inspection)	\$ 70,000
e. Equipment	\$
f. Other	500
<b>TOTAL</b>	<b>\$ 70,500.00</b>

7. Proposed method of financing (by amounts): Tax rate X Bond Issue \_\_\_\_\_  
Betterment \_\_\_\_\_ State Aid \_\_\_\_\_ Prop 2 1/2 Override \_\_\_\_\_ Other \_\_\_\_\_

8. Will project be revenue-producing? Yes ( ) No ( X )  
If yes, estimate or annual revenue is \_\_\_\_\_

9. Estimated annual cost (or saving) of operation and maintenance:  
a. Salaries and wages \_\_\_\_\_ b. Expenses \_\_\_\_\_

Explain any additional personnel required: \_\_\_\_\_

10. Will project remove taxable property from list? Yes ( ) No ( ) N/A  
Land \_\_\_\_\_ Buildings \_\_\_\_\_

11. Relation to other projects or a long-range program: \_\_\_\_\_  
On going improvements to Dean Park

12. If this is a new project this year, list reasons for scheduling at this time: \_\_\_\_\_  
Heavy rain storms in the past year have necessitated this need.

Reviewed \_\_\_\_\_

(Use Additional Sheets if Necessary)

**Angela Cornacchioli Snell**

**From:** Bradford Stone  
**Sent:** Thursday, November 13, 2008 10:40 AM  
**To:** Angela Cornacchioli Snell  
**Subject:** FW: Dean Park Wetlands Flagging  
**Follow Up Flag:** Follow up  
**Flag Status:** Flagged

Angela,

Here's their estimate for their work. Add this to the construction costs.

Brad

-----Original Message-----

**From:** Paul McManus [mailto:pmcmanus@ecotecinc.com]  
**Sent:** Wednesday, October 29, 2008 3:37 PM  
**To:** Bradford Stone  
**Subject:** RE: Dean Park Wetlands Flagging

Brad: I took a look at the subject site. In my opinion, although it appears to have been created within upland, the channel comes off a clearly jurisdictional stream (drains obvious BVW) and therefore is a stream itself. In my opinion, there is no BVW along the eroded stretch of channel. I estimate the length of eroded channel (from culvert discharge to confluence with other channel just upgradient from park road and pond) to be +/- 300 ft. Therefore, a Wildlife Habitat Appendix B evaluation would be required. If EcoTec were to be involved, I would suggest:

- o Site eval
- o "Appendix B" of the wildlife Habitat Evaluation Manual (I propose a "bare bones" version – just enough for the filing to be considered complete, under the assumption that you would make the case that there are really no feasible alternatives, and whatever alternative you propose does the best possible job in terms of maintaining natural habitat value)
- o Letter-report w/ photos and Wet Prot. Act regulatory performance standards evaluation for Bank

Proposed fee: \$500

(assumes plans, filings, etc. by others – although we could take on additional role for filings, if needed).

Paul J. McManus, LSP, PWS  
 President  
 EcoTec Inc.  
 102 Grove Street  
 Worcester, MA 01605-2629  
 508-752-9666  
 Fax: 508-752-9494  
 pmcmanus@ecotecinc.com

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**From:** Bradford Stone [mailto:bstone@th.ci.shrewsbury.ma.us]  
**Sent:** Monday, October 27, 2008 12:02 PM  
**To:** Paul McManus  
**Subject:** Dean Park Wetlands Flagging

Paul,

Please see attached sketch and call me when you have a moment. Thanks.

Brad

12/6/2010

## Angela Cornacchioli Snell

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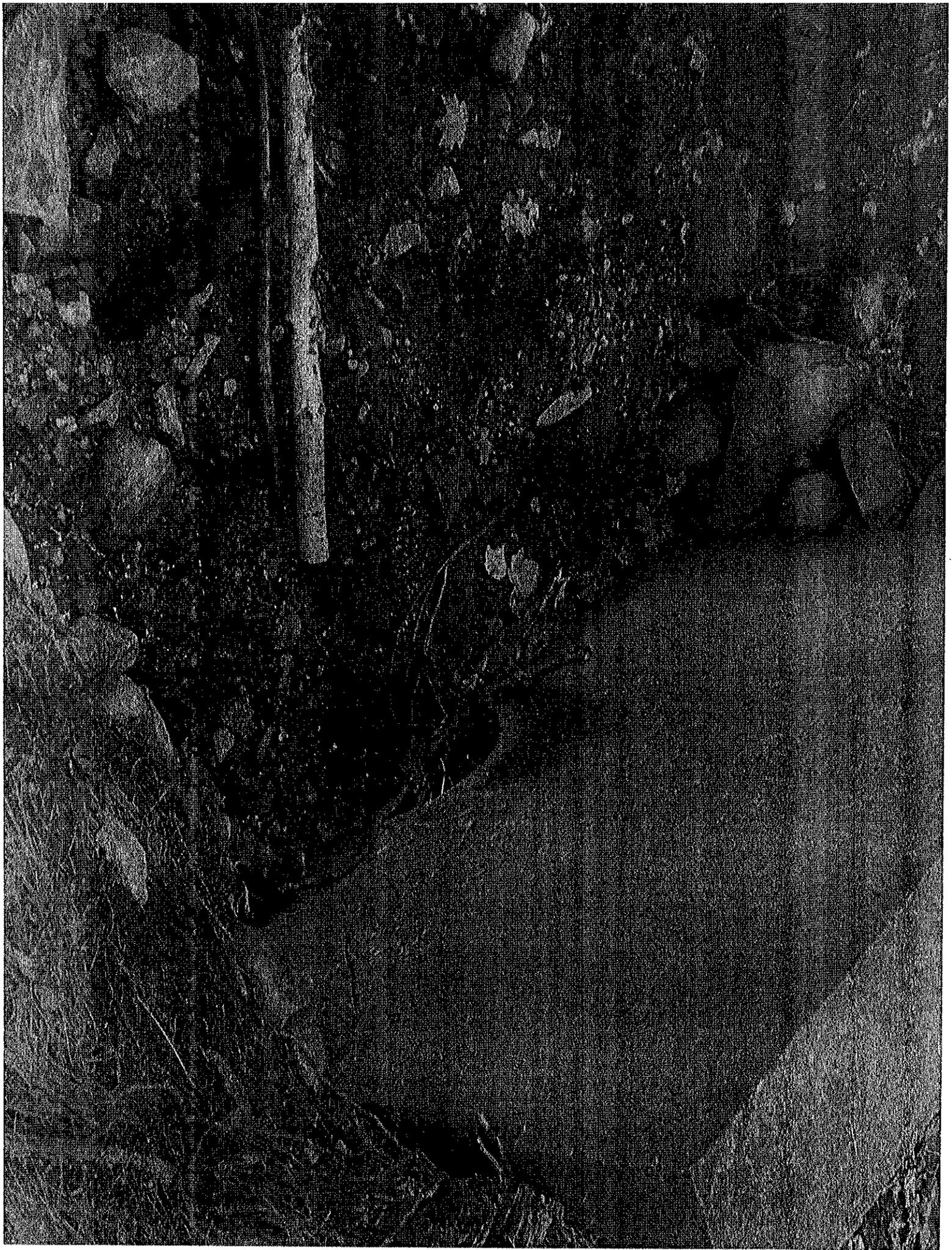
**From:** Bradford Stone  
**Sent:** Monday, October 27, 2008 3:48 PM  
**To:** Angela Cornacchioli Snell  
**Cc:** Jack Perreault  
**Subject:** Dean Park Drainage Erosion

Angela,

I'm having someone from EcoTec look at the Dean Park drainage swale this week, reason being that I have some questions regarding permits the work may require beyond approval from the Conservation Commission. I should be able to get a rough estimate for permit costs once they've looked at it (that would be in addition to the ~ \$70,000 I estimated for construction). I'm going to hold off on getting a written quote from them until we have some sense as to whether we can proceed with the project or not.

Brad







PROPOSED PROJECT REPORT -- FORM B

1. Title and description: Municipal Drive Improvements

2. Location: Municipal Drive field

3. Need for project (explain fully): The field needs an irrigation system, well, and a pump installed.  
Top soil needs to be stripped, replaced, and graded.

4. Status or project and plans: Town mtg had previously approved \$192,000 for this project. Construction documents were started and then money was taken back to help fund FY 06 operating budget.  
The construction documents at that time estimate the project to be at \$300,000

5. Estimated useful life: \_\_\_\_\_

6. Estimated Cost:

a. Plans	\$	10,000
b. Acquisition of land	\$	
c. Site development	\$	
d. Construction (and inspection)	\$	340,000
e. Equipment	\$	
f. Other		
<b>TOTAL</b>		<u>\$350,000.00</u>

7. Proposed method of financing (by amounts): Tax rate X Bond Issue \_\_\_\_\_  
Betterment \_\_\_\_\_ State Aid \_\_\_\_\_ Prop 2 1/2 Override \_\_\_\_\_ Other \_\_\_\_\_

8. Will project be revenue-producing? Yes ( ) No ( X )  
If yes, estimate or annual revenue is \_\_\_\_\_

9. Estimated annual cost (or saving) of operation and maintenance:

a. Salaries and wages \_\_\_\_\_ b. Expenses \_\_\_\_\_

Explain any additional personnel required: \_\_\_\_\_

10. Will project remove taxable property from list? Yes ( ) No ( ) N/A  
Land \_\_\_\_\_ Buildings \_\_\_\_\_

11. Relation to other projects or a long-range program: \_\_\_\_\_  
Need for safe facilities

12. If this is a new project this year, list reasons for scheduling at this time: \_\_\_\_\_

Reviewed \_\_\_\_\_

(Use Additional Sheets if Necessary)

PROPOSED PROJECT REPORT -- FORM B

1. Title and description: Maple Ave Improvement

2. Location: Maple Ave

3. Need for project (explain fully): Need to add guard rail along fields to keep areas safe and protect maple trees.  
Additional parking lot needs to be added in order to accommodate the vehicles.  
Future plans call for expanding irrigation system and possible additional fields.  
Driveway needs to be replaced and drainage added.

4. Status or project and plans: \_\_\_\_\_  
Need to resolve parking issues as a priority.  
Looking at area behind small soccer field to expand parking.

5. Estimated useful life: 15-20 years

6. Estimated Cost:	
a. Plans	\$ 10,000
b. Acquisition of land	\$
c. Site development	\$
d. Construction (and inspection)	\$ 198,562
e. Equipment	\$
f. Other	\$
<b>TOTAL</b>	<b>\$208,561.50</b>

7. Proposed method of financing (by amounts): Tax rate X \_\_\_\_\_ Bond Issue \_\_\_\_\_  
Betterment \_\_\_\_\_ State Aid \_\_\_\_\_ Prop 2 1/2 Override \_\_\_\_\_ Other \_\_\_\_\_

8. Will project be revenue-producing? Yes ( ) No ( X )  
If yes, estimate or annual revenue is \_\_\_\_\_

9. Estimated annual cost (or saving) of operation and maintenance:  
a. Salaries and wages \_\_\_\_\_ b. Expenses \_\_\_\_\_

Explain any additional personnel required: \_\_\_\_\_

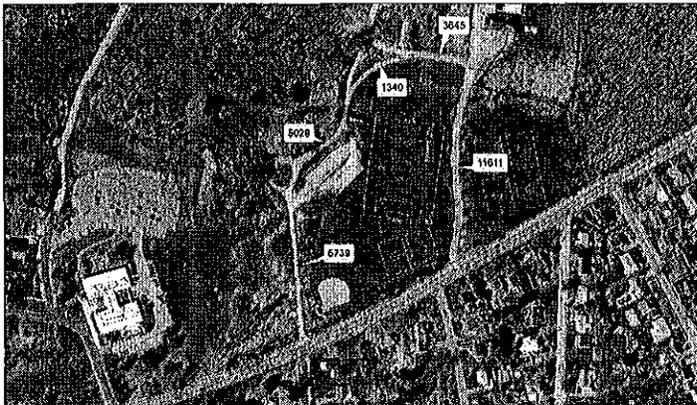
10. Will project remove taxable property from list? Yes ( ) No ( ) N/A  
Land \_\_\_\_\_ Buildings \_\_\_\_\_

11. Relation to other projects or a long-range program: \_\_\_\_\_  
Need for safe recreational facilities for the town. Second phase of Maple Ave expansion.  
Part of the overall plan for the Maple Ave purchase.

12. If this is a new project this year, list reasons for scheduling at this time: \_\_\_\_\_  
Driveway is added to this project. See picture below

Reviewed \_\_\_\_\_

(Use Additional Sheets if Necessary)



	<u>Cost</u>	Notes	Length of time
Roadway-18,690 feet			
RPM with Stone- Option A	<u>\$ 19,811.50</u>	Town portion	6-10 years
state 8,674 feet	<u>\$8,375.50</u>	State portion	
Paving- Option B	<u>\$76,360</u>	Town road	20 years
	\$18,750	375 feet x \$50 foot pipe	
	<u>\$15,000</u>	5 units X \$3000	
Drainage estimate	<u>\$33,750</u>		
Pipe, excavation, stone, backfill, 4 catch basins, 1 manhole			

Guard Rail	\$ 30,000.00
Irrigation	\$ 50,000.00
parking lot	\$ 50,000.00
drainage for parking area	\$ 15,000.00
paving	\$ 19,811.50
Paving drainage	\$ 33,750.00
	<u>\$198,561.50</u>

**PROPOSED PROJECT REPORT -- FORM B**

1. Title and description: North Shore renovations

2. Location: North Shore field, behind Parker Road preschool.

3. Need for project (explain fully): Need to redo the ball field, the turf, add a well and irrigation and back stop.  
Field is used heavily for baseball and soccer.  
Field area is showing a lot of compaction areas.

4. Status or project and plans: \_\_\_\_\_  
 \_\_\_\_\_  
 \_\_\_\_\_

5. Estimated useful life: 15+ years

6. Estimated Cost:	
a. Plans	\$ 10,000
b. Acquisition of land	\$ _____
c. Site development	\$ _____
d. Construction (and inspection)	\$ 185,000
e. Equipment	\$ _____
f. Other	\$ _____
<b>TOTAL</b>	<u>\$195,000.00</u>

7. Proposed method of financing (by amounts): Tax rate  Bond Issue \_\_\_\_\_  
 Betterment \_\_\_\_\_ State Aid \_\_\_\_\_ Prop 2 1/2 Override \_\_\_\_\_ Other \_\_\_\_\_

8. Will project be revenue-producing? Yes ( ) No (  )  
 If yes, estimate or annual revenue is \_\_\_\_\_

9. Estimated annual cost (or saving) of operation and maintenance:  
 a. Salaries and wages \_\_\_\_\_ b. Expenses \_\_\_\_\_

Explain any additional personnel required: \_\_\_\_\_

10. Will project remove taxable property from list? Yes ( ) No ( ) N/A  
 Land \_\_\_\_\_ Buildings \_\_\_\_\_

11. Relation to other projects or a long-range program: \_\_\_\_\_  
On going maintenance of recreational facilities. Field is very compact and needs renovations.  
 \_\_\_\_\_  
 \_\_\_\_\_

12. If this is a new project this year, list reasons for scheduling at this time: \_\_\_\_\_  
 \_\_\_\_\_  
 \_\_\_\_\_

Reviewed \_\_\_\_\_

(Use Additional Sheets if Necessary)

PROPOSED PROJECT REPORT -- FORM B

1. Title and description: Subdivision Park Improvements

2. Location: Ireta Road, Hills Farm, Ternberry, Hillando Drive, Toblin Hills, etc

3. Need for project (explain fully): The useful life of playground equipment will necessitate improvements, along with improvements to fences and basketball courts.  
Playground equipment will need to be removed if it is not replaced.

4. Status or project and plans: Many of the park equipment structures were not commercial grade ( fences) and need repairs.  
Safety standards are changing and need to upgrade facilities.  
Need to begin with an evaluation and inventory of the sites.

5. Estimated useful life: 10-15 years

6. Estimated Cost:

a. Plans	\$	50,000
b. Acquisition of land	\$	
c. Site development	\$	
d. Construction (and inspection)	\$	400,000
e. Equipment	\$	200,000
f. Other		
<b>TOTAL</b>		<u>\$650,000.00</u>

7. Proposed method of financing (by amounts): Tax rate X Bond Issue \_\_\_\_\_  
Betterment \_\_\_\_\_ State Aid \_\_\_\_\_ Prop 2 1/2 Override \_\_\_\_\_ Other \_\_\_\_\_

8. Will project be revenue-producing? Yes ( ) No ( X )  
If yes, estimate or annual revenue is \_\_\_\_\_

9. Estimated annual cost (or saving) of operation and maintenance:

a. Salaries and wages \_\_\_\_\_ b. Expenses \_\_\_\_\_

Explain any additional personnel required: \_\_\_\_\_

10. Will project remove taxable property from list? Yes ( ) No ( x )  
Land \_\_\_\_\_ Buildings \_\_\_\_\_

11. Relation to other projects or a long-range program: \_\_\_\_\_  
The ongoing need to make facilities safe.  
\_\_\_\_\_  
\_\_\_\_\_

12. If this is a new project this year, list reasons for scheduling at this time: \_\_\_\_\_  
\_\_\_\_\_  
\_\_\_\_\_

Reviewed \_\_\_\_\_

(Use Additional Sheets if Necessary)

PROPOSED PROJECT REPORT -- FORM B

1. Title and description: Lake Street Recreation Area

2. Location: Lake Street

3. Need for project (explain fully): The Town needs to renovate the existing multi purpose field, add additional fields for baseball, construct a parking lot, exit roadway, and add irrigation & well.  
Area is used for soccer and lacrosse. Lacrosse has expanded so much they need additional location to hold their program.

4. Status or project and plans: Conceptual plans have been developed.  
Town mtg ( 2010) decided to put on hold ideas for waste water treatment plant, so commission can look to revitalize this project and hold discussions with sports groups on the need for space and ideas to fundraise.

5. Estimated useful life: 25+ years

6. Estimated Cost:	
a. Plans	\$ 350,000
b. Acquisition of land	\$
c. Site development	\$
d. Construction (and inspection)	\$ 3,700,000
e. Equipment	\$
f. Other	
<b>TOTAL</b>	<u>\$4,050,000.00</u>

7. Proposed method of financing (by amounts): Tax rate \_\_\_\_\_ Bond Issue  \_\_\_\_\_  
Betterment \_\_\_\_\_ State Aid \_\_\_\_\_ Prop 2 1/2 Override \_\_\_\_\_ Other  \_\_\_\_\_

8. Will project be revenue-producing? Yes ( ) No (  )  
If yes, estimate or annual revenue is \_\_\_\_\_

9. Estimated annual cost (or saving) of operation and maintenance:  
a. Salaries and wages YES b. Expenses Yes, irrigation, electricity, maintenance

Explain any additional personnel required: \_\_\_\_\_

10. Will project remove taxable property from list? Yes ( ) No (  )  
Land \_\_\_\_\_ Buildings \_\_\_\_\_

11. Relation to other projects or a long-range program:  
The need for additional field space due to the growing community and the increase in the amount of residents participating in sports.

12. If this is a new project this year, list reasons for scheduling at this time: \_\_\_\_\_  
\_\_\_\_\_  
\_\_\_\_\_

Reviewed \_\_\_\_\_

(Use Additional Sheets if Necessary)

**PROPOSED PROJECT REPORT -- FORM B**

1. Title and description: Edgemere Park Improvements

2. Location: Edgemere Boulevard

3. Need for project (explain fully): Backstop and perimeter fence need to be replaced, shows wear.  
The 3 foot height of the dug outs doesn't meet standards.

4. Status or project and plans: Need funding.

5. Estimated useful life: 10-15 years

6. Estimated Cost:

a. Plans	\$
b. Acquisition of land	\$
c. Site development	\$
d. Construction (and inspection)	\$ 30,000
e. Equipment	\$
f. Other	\$
<b>TOTAL</b>	<u>\$ 30,000.00</u>

7. Proposed method of financing (by amounts): Tax rate X \_\_\_\_\_ Bond Issue \_\_\_\_\_  
 Betterment \_\_\_\_\_ State Aid \_\_\_\_\_ Prop 2 1/2 Override \_\_\_\_\_ Other \_\_\_\_\_

8. Will project be revenue-producing? Yes ( ) No ( X )  
 If yes, estimate or annual revenue is \_\_\_\_\_

9. Estimated annual cost (or saving) of operation and maintenance:  
 a. Salaries and wages \_\_\_\_\_ b. Expenses \_\_\_\_\_

Explain any additional personnel required: \_\_\_\_\_

10. Will project remove taxable property from list? Yes ( ) No ( x )  
 Land \_\_\_\_\_ Buildings \_\_\_\_\_

11. Relation to other projects or a long-range program:  
Need to make recreational facilities safe for residents.

12. If this is a new project this year, list reasons for scheduling at this time: \_\_\_\_\_

Reviewed \_\_\_\_\_

(Use Additional Sheets if Necessary)

PROPOSED PROJECT REPORT -- FORM B

1. Title and description: Dean Park Paving

2. Location: Dean Park area in front of pond and roadway. See picture below

3. Need for project (explain fully):  
Roadway is in need of repaving.

4. Status or project and plans: Ongoing Dean Park improvements

5. Estimated useful life: \_\_\_\_\_

6. Estimated Cost:

a. Plans	\$	_____
b. Acquisition of land	\$	_____
c. Site development	\$	_____
d. Construction (and inspection)	\$	_____
e. Equipment	\$	_____
f. Other		40,000
<b>TOTAL</b>		<b>\$ 40,000.00</b>

7. Proposed method of financing (by amounts): Tax rate  Bond Issue \_\_\_\_\_  
Betterment \_\_\_\_\_ State Aid \_\_\_\_\_ Prop 2 1/2 Override \_\_\_\_\_ Other \_\_\_\_\_

8. Will project be revenue-producing? Yes ( ) No (  )  
If yes, estimate or annual revenue is \_\_\_\_\_

9. Estimated annual cost (or saving) of operation and maintenance:  
a. Salaries and wages \_\_\_\_\_ b. Expenses \_\_\_\_\_

Explain any additional personnel required: \_\_\_\_\_

10. Will project remove taxable property from list? Yes ( ) No ( ) N/A  
Land \_\_\_\_\_ Buildings \_\_\_\_\_

11. Relation to other projects or a long-range program: \_\_\_\_\_  
\_\_\_\_\_  
\_\_\_\_\_

12. If this is a new project this year, list reasons for scheduling at this time: \_\_\_\_\_  
\_\_\_\_\_  
\_\_\_\_\_

Reviewed \_\_\_\_\_

(Use Additional Sheets if Necessary)

