

**OFFICE OF THE
TOWN MANAGER**



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Town of Shrewsbury
MASSACHUSETTS 01545-5398

December 29, 2011

**To: Board of Selectmen
Finance Committee**

From: Daniel J. Morgado

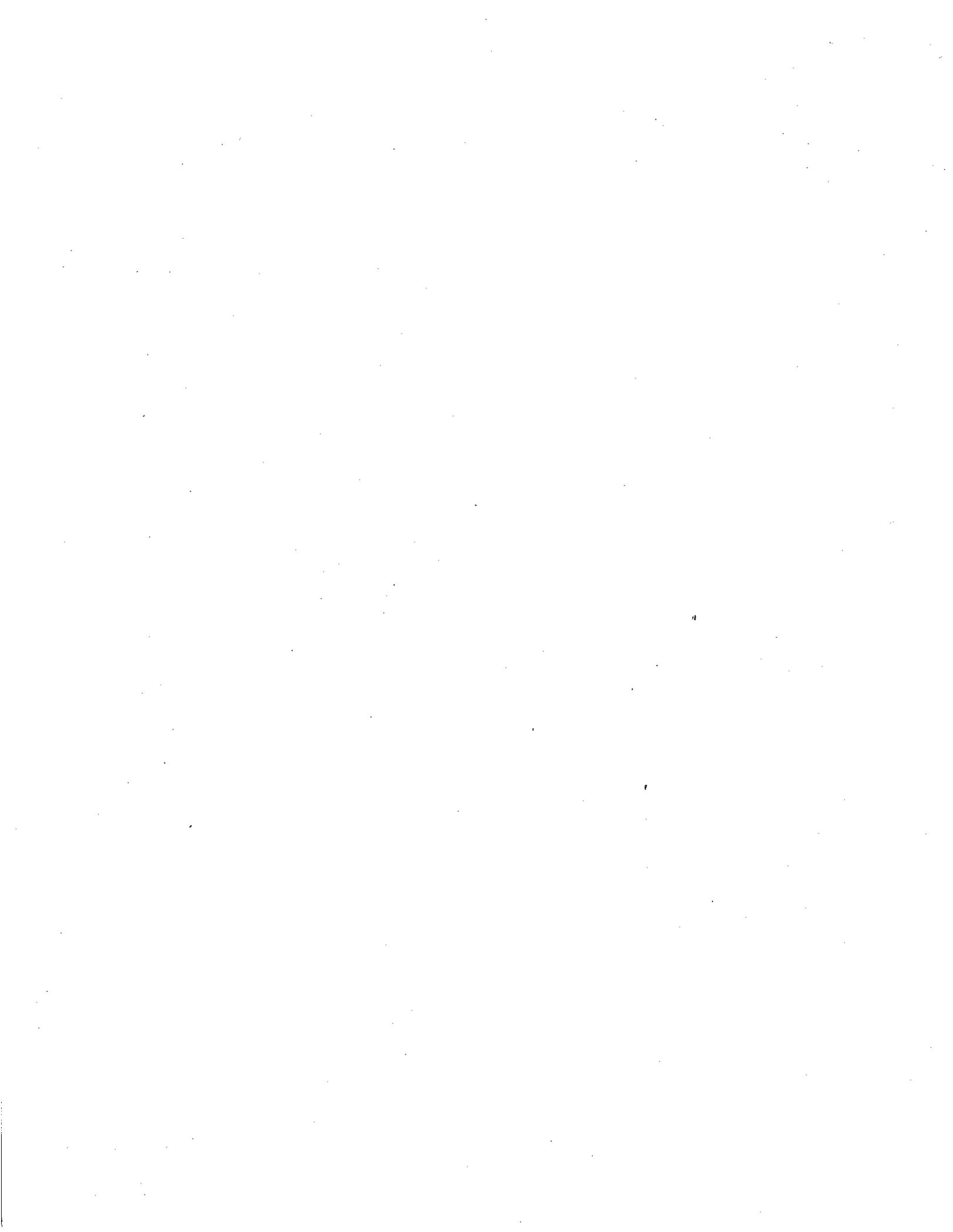
Re: Capital Budget

Attached is the Capital Budget for the period of Fiscal Year 2013 to Fiscal Year 2017.

I will submit to you my recommendations concerning funding of the projects for Fiscal Year 2013 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 2013 TO 2017**

Department/Project	Total	2013	2014	2015	2016	2017	Later
0192 Public Buildings							
Beal - Replacement Windows	\$338,120	\$338,120					
Paton - Pulverize / Repave playground & driveways	\$217,600	\$217,600					
Spring St - Pulverize / Repave main driveways, berms and sidewalks	\$188,620	\$188,620					
Police Station - Additional Space	\$7,000,000	\$7,000,000					
Paint Interior of Floral Street School	\$54,000	\$54,000					
Paint Interior Walls and Trim High School	\$450,000	\$450,000					
Removal & replacement of floor asbestos tile at Spring St School classroom wings	\$177,500	\$177,500					
Replace Windows Town Hall - original building	\$41,400		\$41,400				
Renovation Town Hall - Second Floor	\$255,345		\$255,345				
Replace Heating System - Spring St School	\$1,253,786			\$1,253,786			
Replace Heating System - Paton School	\$1,324,512				\$1,324,512		
Paint Interior - Oak Middle	\$120,000					\$120,000	
	\$11,420,883	\$8,425,840	\$296,745	\$1,253,786	\$1,324,512	\$120,000	
0210 Police Department							
Replacement of Marked Vehicles	\$460,000	\$64,000	\$96,000	\$96,000	\$102,000	\$102,000	
Replacement of Unmarked Vehicles	\$110,000	\$54,000		\$27,000		\$29,000	
See Public Buildings for facilities needs							
	\$570,000	\$118,000	\$96,000	\$123,000	\$102,000	\$131,000	

**CAPITAL BUDGET SUMMARY
FISCAL YEAR 2013 TO 2017**

Department/Project	Total	2013	2014	2015	2016	2017	Later
0220 Fire Department							
Pickup Truck with Brush Unit	\$65,000	\$65,000					
Hovercraft Replacement	\$39,000	\$39,000					
Engine 1 Replacement	\$510,000		\$510,000				
SCBA Airtanks Replacement	\$101,500			\$101,500			
Engine 2 Replacement	\$600,000						\$600,000
	\$1,315,500	\$104,000	\$510,000	\$101,500	\$0	\$0	\$600,000

0411 Engineering							
Replace 1999 Chevy Tahoe	\$30,000		\$30,000				
Widening & Improving Public Ways Master Plan	\$750,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	
Zoning By-Law Recodifications / Re-write	\$90,000	\$90,000					
Stormwater Management	\$50,000	\$50,000					
	\$25,000	\$25,000					
	\$945,000	\$315,000	\$180,000	\$150,000	\$150,000	\$150,000	

**CAPITAL BUDGET SUMMARY
FISCAL YEAR 2013 TO 2017**

Department/Project	Total	2013	2014	2015	2016	2017	Later
0421 Highway							
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	
Dump Truck / Sander 6whl Tr#20, #13, #7	\$600,000	\$200,000	\$200,000	\$200,000			
3/4 Ton 4 Whl Drive Pickup #24, #2	\$67,000	\$32,000		\$35,000			
Street Sweeper #36	\$160,000		160000				
Front End Loader, 310 cy #8, #18	\$330,000	\$330,000					
Superintendent Vehicle #1	\$40,000				\$40,000		
All Wheel Drive Dump Sander w/plow 45,000 GVW #5	\$250,000						\$250,000
All Wheel Drive Dump Sander w/plow 18,000 GVW replace Tr #21 and #23	\$120,000						\$120,000
Catch Basin Cleaner #11	\$220,000				\$220,000		
Tractor with Boom Mower (new)	\$105,000		\$105,000				
Pave Parking Lots @ Highway, Water, Sewer, & Parks - 207 & 211 South Street	\$300,000	\$300,000					
Salt Shed	\$400,000		\$400,000				
Chipper - replace 1992 Bandit	\$50,000			\$50,000			
Snow Blower Attachment for Loader	\$100,000		\$100,000				
	\$8,117,000	\$1,937,000	\$2,040,000	\$1,360,000	\$1,335,000	\$1,445,000	

0440 Sewer							
Sewer Interceptor Replacement/Rehabilitation	\$5,500,000	\$2,000,000	\$2,000,000	1,500,000			
Pump Station Replacement - Colton Lane	\$1,050,000		\$750,000	\$300,000			
I & I Removal	\$5,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	
Motor Control Center Replacement	\$500,000	\$250,000	\$250,000				
Equipment Replacement	\$50,000	\$50,000					
	\$12,100,000	\$3,300,000	\$4,000,000	\$2,800,000	\$1,000,000	\$1,000,000	

**CAPITAL BUDGET SUMMARY
FISCAL YEAR 2013 TO 2017**

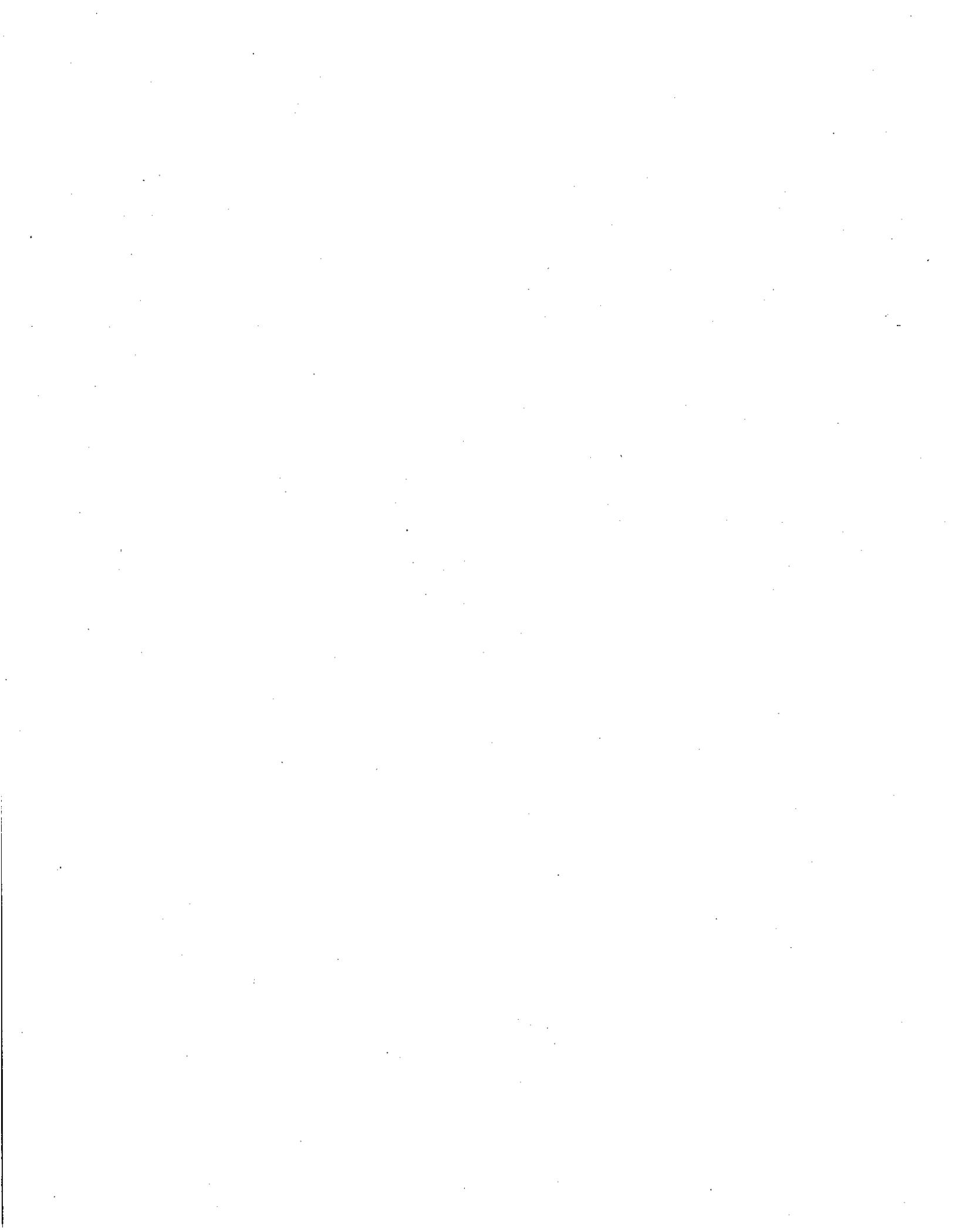
Department/Project	Total	2013	2014	2015	2016	2017	Later
0450 Water							
Additional Water Supply Permitting	\$300,000	\$100,000	\$100,000	\$100,000			
Capital Efficiency Plan	\$60,000	\$60,000					
Bedrock Wells	\$350,000	\$350,000					
Water Main Replacement	\$3,430,000	\$1,200,000	\$965,000	\$960,000	\$305,000		
Meter Replacement Program	\$1,250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	
Equipment Replacement	\$545,000	\$40,000	\$130,000	\$175,000	\$200,000		
	\$5,935,000	\$2,000,000	\$1,445,000	\$1,485,000	\$755,000	\$250,000	

0491 Cemetery							
Cemetery Expansion	\$60,000		\$60,000				TBD
Cemetery - East Expansion							TBD
	\$60,000		\$60,000				

0610 Library							
Two Self-Check Units and Related Costs	\$18,700	\$18,700					
RFID Conversion, Station Rental	\$5,280		\$5,280				
138,000 RFID tags @25 cents	\$34,500		\$17,250	\$17,250			
Install Stairs and Lighting - New Parking Lot	\$30,000	\$30,000	Quote coming from Public Buildings				
Estimated Capital Repairs	\$6,400,000		\$6,400,000				
	\$6,488,480	\$48,700	\$6,422,530	\$17,250			

**CAPITAL BUDGET SUMMARY
FISCAL YEAR 2013 TO 2017**

Department/Project	Total	2013	2014	2015	2016	2017	Later
0650 Parks and Recreation							
Maple Ave Phase 2	\$308,562	\$53,562	\$100,000	\$155,000			
Lake Street Park Development	\$2,700,000			\$900,000	\$900,000	\$900,000	TBD
Replace Maintenance Trucks	\$49,000	\$24,000		\$25,000			
Replace Mowers	\$53,300	\$53,300					
Dean Park Erosion Control	\$75,000	\$75,000					
Municipal Drive Improvements	\$360,000	\$360,000					
Dean Park Paving	\$44,000	\$44,000					
Infield Groomer	\$19,000			\$19,000			
	\$3,608,862	\$609,862	\$100,000	\$1,099,000	\$900,000	\$900,000	
	\$50,560,725	\$16,858,402	\$15,150,275	\$8,389,536	\$5,566,512	\$3,996,000	\$600,000

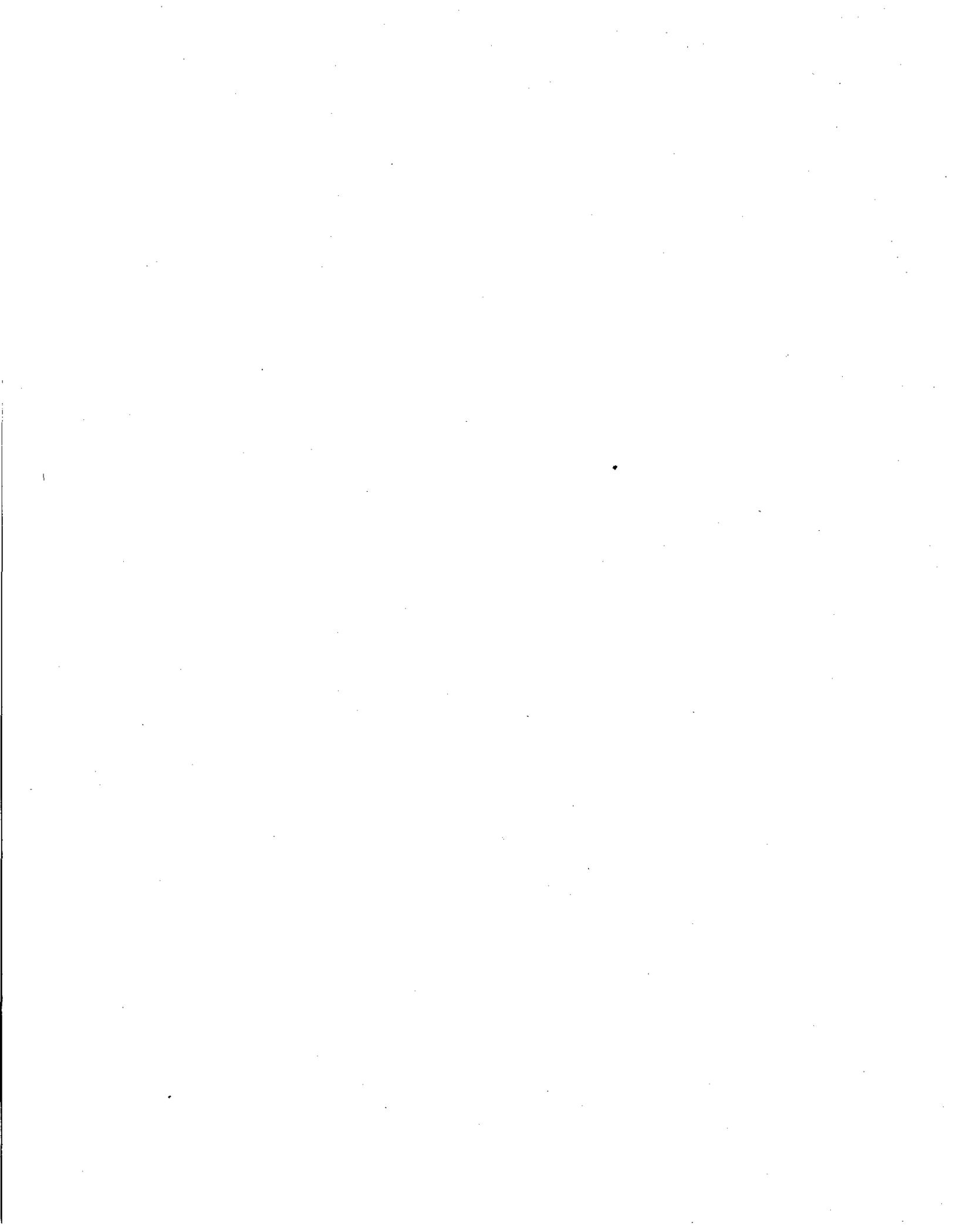


CAPITAL BUDGET PROGRAM FISCAL YEARS 2013-2017

Dept. Public Bldgs.
Date Dec-11

SCHEDULE OF PROPOSED PROJECTS - Form A

Project	Estimated Total Cost	Suggested Schedule of Project Costs by Years					
		2013	2014	2015	2016	2017	Later
1. Beal-Replacement windows	338,120	338,120					
2. Paton School- Pulverize and Re-pave 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	177,500	177,500					
8. Replace Windows Town Hall original building	41,400		41,400				
9. Renovation Town Hall-2nd floor	255,345		255,345				
10. Replace heating system Spring St.	1,253,786			1,253,786			
11. Replace heating system Paton	1,324,512				1,324,512		
12. Oak Middle paint interior	120,000					120,000	
TOTAL	11,420,883	8,425,840	296,745	1,253,786	1,324,512	120,000	-



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 and grading 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	\$	
TOTAL	\$	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 and grading 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	\$
TOTAL	\$ 188,620.00

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: 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	\$	
TOTAL	\$	7,000,000.00

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: 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 15 years old in 2012. Walls and metal door frames need painting.

4. Status or project and plans: Project will be bid out during the winter of 2013 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	\$	
TOTAL	\$	54,000.00

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: Paint Interior Walls & Trim Shrewsbury High School

2. Location: Shrewsbury High School, 64 Holden Street

3. Need for project (explain fully): The High School will be 11 years old in 2013. 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	\$	
TOTAL	\$	450,000.00

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: None

12. If this is a new project this year, list reasons for scheduling at this time: As explained above, the building will be 11 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 April or May of 2013, to be completed in the summer of the same year.

5. Estimated useful life: 20 to 25 Years

6. Estimated Cost:

a. Plans	\$	
b. Acquisition of land	\$	
c. Site development	\$	
d. Construction (and inspection)	\$	177,500.00
e. Equipment	\$	
f. Other	\$	
TOTAL	\$	177,500.00

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: 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	\$
TOTAL	\$ 41,400.00

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)

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 lower operational cost 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	\$
TOTAL	\$ 1,253,786.00

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: 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	\$	
TOTAL	\$	1,324,512.00

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: Present system is old, costly to operate and maintain.

Reviewed

(Use Additional Sheets if Necessary)

PROPOSED PROJECT REPORT -- FORM B

1. Title and description: Oak Middle School Interior Painting

2. Location: Oak Middle School, 45 Oak Street

3. Need for project (explain fully): Oak Middle School will have been in operation 13 years since the renovation project in 2017. Walls and metal door frames will be in need of repainting.

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)	\$ 120,000.00
e. Equipment	\$
f. Other	\$
TOTAL	\$ 120,000.00

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: Refer to number 3.

Reviewed

(Use Additional Sheets if Necessary)

CAPITAL BUDGET PROGRAM FISCAL YEARS 2013-2017

Dept. Police

Date Dec. 5 2011

SCHEDULE OF PROPOSED PROJECTS - Form A

Project	Estimated Total Cost	Suggested Schedule of Project Costs by Years					
		2013	2014	2015	2016	2017	Later
Replacement Marked Vehicles	\$ 460,000	\$ 64,000	\$ 96,000	\$ 96,000	\$ 102,000	\$ 102,000	
Replacement Unmarked Vehicles	\$ 110,000	\$ 54,000		\$ 27,000		\$ 29,000	
TOTAL	570000	118000	96000	123000	102000	131000	0

PROPOSED PROJECT REPORT -- FORM B

1. Title and description: Replacement Unmarked Vehicle

2. Location: Police Dept.

3. Need for project (explain fully): Two marked vehicles to replace existing marked vehicles already in service
marked vehicles are generally in service for approximately 3 yrs.
This price represents the transfer of some existing equipment.

4. Status or project and plans: _____

5. Estimated useful life: 7yrs

6. Estimated Cost:

a. Plans	\$
b. Acquisition of land	\$
c. Site development	\$
d. Construction (and inspection)	\$
e. Equipment	\$ 32,000 each
f. Other	
TOTAL	\$ 64,000.00

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 ()
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: Replacement Unmarked Vehicle

2. Location: Police Dept.

3. Need for project (explain fully): Two Unmarked vehicles to replace existing unmarked vehicles already in service
Unmarked vehicles are generally in service for approximately 7 yrs.
This price represents the transfer of some existing equipment.

4. Status or project and plans: _____

5. Estimated useful life: 7yrs

6. Estimated Cost:	
a. Plans	\$ _____
b. Acquisition of land	\$ _____
c. Site development	\$ _____
d. Construction (and inspection)	\$ _____
e. Equipment	\$ <u>27,000.each</u>
f. Other	_____
TOTAL	\$ <u>54,000.00</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 ()
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 2013-2017

Dept. Fire
 Date 12-12-2011

SCHEDULE OF PROPOSED PROJECTS - Form A

Project	Estimated Total Cost	Suggested Schedule of Project Costs by Years					
		2013	2014	2015	2016	2017	Later
Pickup Truck with Brush Unit	\$ 65,000	X					
Hovercraft Replacement	\$ 39,000	X					
Engine-1 Replacement	\$ 510,000		X				
SCBA Airtanks Replacement	\$ 101,500			X			
Engine-2 Replacement	\$ 600,000						X
TOTAL	1315500	0	0	0	0	0	0

PROPOSED PROJECT REPORT -- FORM B

1. Title and description: Pickup Truck with Brush Unit

2. Location: Headquarters

3. Need for project (explain fully):

4. Status or project and plans: Budgetary Quotes Received

5. Estimated useful life: 15 years

6. Estimated Cost:

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

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 & brush unit allows E-4 to return to complete reserve status only.

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: 4WD Pick Up Truck/Brush Fire Unit
Replacement Date: FY 2012
Projected Cost: \$65,000

Justification:

This vehicle would be used primarily as an off road unit to fight brush fires, conduct rescue operations and for towing department and regional assets. It would eventually replace the current half (½) ton maintenance pickup truck (16 years old). We have not been able to secure federal grant funding to purchase this type of vehicle.

Pick-Up Truck and Brush Fire 'Skid' Unit

Fire Dept. Mechanic Synopsis:

The current pickup truck the fire department owns (Maintenance-1) is a 1996 Chevrolet half (½) ton pickup with approximately 80,000 miles. The truck is undersized for the current use. The department regularly has to borrow trucks from the Highway Department to tow most of the trailers under our control. The current pickup's towing capacity is 7,000 pounds. The pickup truck has only a half (½) ton of cargo capacity making the installation of a skid unit (water tank and hoses) impossible due to the weight restrictions. The department now uses Engine 4 for brush fires and it is not a four (4) wheel drive. Engine 4 is one major repair away from being completely retired from service.

If the town were to purchase this truck it would have a one (1) ton capacity with a slide in brush (skid) unit. This would address multiple use needs through the purchase of a single vehicle. This would reduce the usage of Engine 4 and restore it to true reserve engine status. The new one (1) ton pickup would have a tow rating of 12,000 pounds allowing for the department to tow all trailers and numerous regional assets.

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 11/10/2011	PAGE 1
QUOTE NUMBER QT15972	
PRICE FIRM 30 DAYS	

Quoted To	Joe Milosz 8418543 SHREWSBURY FIRE DEPT. 11 CHURCH ROAD SHREWSBURY MA 01545
------------------	--

Ship To	SHREWSBURY FIRE DEPT 11 CHURCH ROAD SHREWSBURY MA 01545
----------------	---

CUSTOMER NO. 3360	FAX NO.	PHONE NO. (508) 8418543	SALESPERSON CHARLES POIRIER	BID NO.
----------------------	---------	----------------------------	--------------------------------	---------

LINE NO.	ITEM NUMBER	DESCRIPTION	QTY ORDERED	UNIT PRICE	EXTENDED PRICE
1	SKID UNIT	SKID UNIT, PER ATTACHED SPECIFICATIONS	1	21,146.00	21,146.00

Comments

Amount
By:

21,146.00
CHARLES POIRIER



Liberty Chevrolet

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

November 30, 2010

UPDATED / NEW
QUOTE PENDING
(HAS NOT BEEN
SENT YET)

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/Trailer 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 Auxilliary 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
- 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

90 Bay State Road • Wakefield, MA 01880 • 781.246.1919 • FAX 781.245.8987 • www.libertychevy.com



PROPOSED PROJECT REPORT -- FORM B

1. Title and description: Replace Hovercraft

2. Location: Fire Department

3. Need for project (explain fully):

4. Status or project and plans: Preliminary quote received for scheduling 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		_____
TOTAL	\$	<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 ()
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

December 12th, 2011.

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

Item: Hovercraft
Replacement Date: FY 2013
Projected Cost: \$30,000 - \$39,000

Justification:

Reduce 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. Cost quote is included.

Hovercraft Replacement

Fire Dept. Mechanic Synopsis:

The replacement of the Hovercraft is scheduled for 2013. The craft will be 16 years old in 2013 with approximately 150 service hours. Due to the severe conditions the craft runs in, it is recommended to replace or completely rebuild the craft to ensure high reliability. Rebuilding in this case is very close to the replacement price of a new craft. This is due to the scarcity of parts and high custom replacement costs. The fact that the engine is no longer in production is due to current emissions standards and controls.

Replacing the craft at this time would also allow a much higher trade-in value reducing the net cost significantly. The past two water crafts have been purchased almost entirely through private donations. In these uncertain financial times it may be difficult to find a sizable enough donation to cover the entire cost.

HOVERTECHNICS INC

HOVERTRAILER ORDER FORM

HOVERGUARD 700

FLY-ON/FLY-OFF HOVERTRAILER with 14' x 6' flat bed and angled sideboards for centering the hovercraft whilst flying on, plus tongue mounted headboard to position the craft at the point of balance.

Welded steel frame, painted, clad with exterior grade painted plywood. Tilt and swing bed for on-and-off loading. 2,000 lb. axle with 20.5 x 8.0 x 10-C wide base wheels and tires. Regulation lighting; 2" Class I coupler, safety chains for bed and tongue and flat four electrical connector. Spare wheel carrier on headboard.

Gross Weight (trailer plus load): 2,000 lbs. (approx.)
Trailer Weight: 750 lbs. (approx.)

List price ex-factory Eau Claire, MI: US\$ 3,800.00

Available Options:

Spare wheel and tire: US\$ 95.00 ✓

3 x 6' Lever-release tie-downs: US\$ 45.00

Delivery: upon request

Payment Terms: forty (40%) percent deposit with order (please enclose check);
balance by cashier's check or wire transfer at time of completion.

specifications subject to change without notice



Proposal

27 January 2010

NEW ENGLAND HOVERCRAFT

Re: Hoverguard 700 Rescue Hovercraft with options and trailer

<u>Qty</u>	<u>Description</u>	<u>Unit Price</u>	<u>Total Amt.</u>
1	HOVERGUARD 700 Rescue Hovercraft, fully equipped with 100 HP water-cooled two-cycle engine, tachometer, exhaust gas temperature gauges, hourmeter; navigation, bow and operating lights, two six gall. fuel tanks, tunnel pad, Hypalon-coated skirts, side racks with ring buoys and grapple poles, water separator, bilge pump. Total:		\$ 31,800.00
	Options:		
1	Crew Protection Windshield # 228	\$ 1,526.00	
1	Heater / Defroster # 230	\$ 605.00	
1	Kevlar Bottom Hull # 231	\$ 980.00	
1	Carburetor Compensator Tempo Flow # 232	\$ 369.00	
	Total for HG 700	\$ 35,280.00	
	Total:		\$ 35,280.00
1	Fly-On/Fly-Off Trailer with spare wheel and tire, tie-downs:	\$ 3,425.00	
	Total:		\$ 3,425.00
	Total for craft and trailer ex-factory Eau Claire, MI:		\$ 38,705.00

Payment: 40% deposit with order; balance at time of or prior to ex-factory pick up.

Delivery: approx. 6 weeks after receipt of deposit.

THANK YOU FOR GIVING US THE OPPORTUNITY TO SUBMIT THIS QUOTE
New England Hovercraft
Gus Johnson 508-430-2927 c 508-395-8700

Hovertechnics Address: 7600 Linn Street (P.O. Box 237), Eau Claire, Michigan 49111 USA
Phone: (269) 461-3934 • Fax: (269) 461-3936 • e-mail: hvt@sprynet.com
Website: <http://www.hovertechnics.com>

PROPOSED PROJECT REPORT -- FORM B

1. Title and description: Replacement of E-1

2. Location: Fire Department

3. Need for project (explain fully):

4. Status or project and plans: Planning and quotes received only.

5. Estimated useful life: 20 years

6. Estimated Cost:	
a. Plans	\$ _____
b. Acquisition of land	\$ _____
c. Site development	\$ _____
d. Construction (and inspection)	\$ _____
e. Equipment	\$ 500K-\$550K
f. Other	_____
TOTAL	\$ _____ 0

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 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:

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

December 12th, 2011

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. It would no longer be considered a front line piece of apparatus as prescribed by recognized standards (NFPA). Projected cost is 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 service hours.

In FY11, Engine 1 was repainted but not fully refurbished. Refurbishment would require engine work, wiring, a new or rebuilt drive train and the replacement of all pump components and computer boards that were necessary.

Engine 1 has significantly less storage space than other trucks making it difficult to effectively redeploy and to potentially reduce the usage and mileage. The replacement of this truck would allow for standardization of equipment and ease of deployment.

Information provided by:
FF - Joseph Milosz
Department Mechanic

PROPOSED PROJECT REPORT -- FORM B

1. Title and description: SCBA Airtanks Replacement

2. Location: All stations

3. Need for project (explain fully):

4. Status or project and plans: Quotes received.

5. Estimated useful life: 15 years

6. Estimated Cost:

a. Plans	\$
b. Acquisition of land	\$
c. Site development	\$
d. Construction (and inspection)	\$
e. Equipment	\$ <u>\$101,500</u>
f. Other	
TOTAL	\$ <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 ()
Land _____ Buildings _____

11. Relation to other projects or a long-range program:
SCBA Bottles are 12 years old - life expectancy of only 15 years.
New bottles have increased air capacity for longer period of use.

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

December 12th, 2011

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

Item: Self Contained Breathing Apparatus – Air Bottles (SCBA)
Replacement Date: FY 2015
Projected Cost: \$100,000 – \$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.

Please Note:

The department has applied for a federal grant to replace our entire inventory of SCBA equipment. Including; Air Tanks, Face Pieces, Harnesses and Rescue Equipment. This grant (if awarded) would allow us to purchase all new, fully compliant breathing apparatus for the entire department. The total grant application amount requested is in excess of \$300,000.



Industrial Protection Services, LLC

P.O. Box 685 • 220 Ballardvale Street • Wilmington, Massachusetts 01887
Tel: 978-657-4740 • Fax: 978-658-0257 • www.ipp-ips.com

QUOTE ORDER

SALES ORDER	
100545-00	
DATE	PAGE #
08/11/11	1

Bill To:

Shrewsbury Fire Dept
Chief Vuona
11 Church Rd
Shrewsbury, MA 01545

Ship To:

Shrewsbury Fire Dept
Church Rd
Shrewsbury, MA 01545

SCBA Airtanks

CUSTOMER P.O.		TERMS	SHIP VIA				SALES REP
Joe Miloz		Net 30	UPS Ground				ED
LN	ITEM # / DESCRIPTION	ORD	UM	B/O	SHIP	PRICE	AMOUNT
1	804722-01 Cylinder, 4.5, 45 min carbon	96	ea			1056.00	101376.00
					Total		101376.00
					Invoice Total		101376.00

PROPOSED PROJECT REPORT -- FORM B

1. Title and description: Replace E-2

2. Location: Fire Department

3. Need for project (explain fully): Projected date 2017; Projected Cost \$600K,
Not Imminent.

4. Status or project and plans: Planning and quotes received only.

5. Estimated useful life: 20 years

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

11. Relation to other projects or a long-range program:
Engine 2 scheduled replacement due to End of Life expectancy on
old truck.

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 2013-2017

Dept. Engineering
Date December 2011

SCHEDULE OF PROPOSED PROJECTS - Form A

Project	Estimated Total Cost	Suggested Schedule of Project Costs by Years					
		2013	2014	2015	2016	2017	Later
Replace 1999 Chevy Tahoe	\$ 30,000		\$ 30,000				
Widening & Improving Public Ways	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	
Master Plan	\$ 90,000	\$ 90,000					
Zoning By-Law Recodification/Re-write	\$ 50,000	\$ 50,000					
Stormwater Management	\$ 25,000	\$ 25,000					
TOTAL	345000	315000	180000	150000	150000	150000	0

PROPOSED PROJECT REPORT -- FORM B

1. Title and description: Zoning Bylaw Recodification/Re-write
2. Location: Town-wide
3. Need for project (explain fully): Sections have been added onto the Zoning Bylaw for many years. There is a need to update many of the definitions, the non-conforming use section, and various other sections. There is also a need to make the document more user friendly.
4. Status or project and plans: Recodification/Re-write of the Zoning Bylaw has been discussed by the Building Inspector, Town Planner, Town's Housing Consultant, Board of Selectmen, and Targeted Zoning Committee for several years. The project status can be classified as:
5. Estimated useful life: 5+ years with amendments not requiring much funding
6. Estimated Cost:

a. Plans	\$
b. Acquisition of land	\$
c. Site development	\$
d. Construction (and inspection)	\$
e. Equipment	\$
f. Other	\$ 50,000
TOTAL	\$ 50,000
7. Proposed method of financing (by amounts): Tax rate _____ Bond Issue _____
 Betterment _____ State Aid _____ Prop 2 1/2 Override _____ Other: Land Planning fund _____
 Planning Board fund _____
8. Will project be revenue-producing: Yes () No (X) *
 If yes, estimate or annual revenue is _____
**However, it will make the Town more developer friendly due to a more easily to follow Zoning Bylaw.*
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:
This project can be started during the Master Plan process and completed after the Master Plan is completed to incorporate goals & objectives.
12. If this is a new project this year, list reasons for scheduling at this time:
Scheduled at this time to start during the Master Plan process.

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 - 25% plans for Main Street from the Town Center to I-290 have been submitted to MADOT for review.

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	\$
TOTAL	\$ 150,000

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 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:
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: 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.

Funding will come from Land Planning Account.

5. Estimated useful life: 5-10 years

6. Estimated Cost:

a. Plans	\$ 75,000-90,000
b. Acquisition of land	\$
c. Site development	\$
d. Construction (and inspection)	\$
e. Equipment	\$
f. Other	\$
TOTAL	\$ 75,000-90,000

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 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)

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 seven 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 to 20 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 154,475 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>30,000</u> |
| f. Other | | <u> </u> |
| TOTAL | \$ | <u>30,000</u> |
7. Proposed method of financing (by amounts): Tax rate \$30,000 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.

Reviewed

(Use Additional Sheets if Necessary)

CAPITAL BUDGET PROGRAM FISCAL YEARS 2013-2017

Dept: HIGHWAY

Date: Nov 2011

SCHEDULE OF PROPOSED PROJECTS - Form A

Project	Estimated Total Cost	Suggested Schedule of Project Costs by Years				
		2013	2014	2015	2016	2017
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	\$ 1,947,500	\$ 475,000	\$ 475,000	\$ 475,000	\$ 475,000	\$ 47,500
4. Dump Truck/Sander 6whl. Tr#20, #13 and #7	\$ 600,000	\$ 200,000	\$ 200,000	\$ 200,000		
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			
8. Front End Loader, 310 cy (#8 & # 18)	\$ 330,000	\$ 330,000				
9. Superintendent Vehicle (#1)	\$ 40,000				\$ 40,000	
10. All Wheel Drive Dump Sander w/plow 45,000 GVW (#5)	\$ 250,000					\$ 250,000
11. All Wheel Drive Dump Tr w/plow 18,000 GVW replace Tr 21 & # 23	\$ 120,000					\$ 120,000
12. Catch Basin Cleaner (#11)	\$ 220,000				\$ 220,000	
13. Tractor w/ Boom mower (new)	\$ 105,000		\$ 105,000			
14. Pave parking lots @ Highway, Water, Sewer & Parks - 207 & 211 South St	\$ 300,000	\$ 300,000				
15. Salt Shed	\$ 400,000		\$ 400,000			
16. Chipper-replace 1992 Bandit	\$ 50,000			50,000		
17. Snow blower attachment for Loader	\$ 100,000		\$ 100,000			

TOTAL 7,689,500.00 1,937,000.00 2,040,000.00 1,360,000.00 1,335,000.00 1,017,500.00
7,689,500.00

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	\$
TOTAL	\$ 1,250,000.00

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 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	\$
TOTAL	\$ 1,750,000.00

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 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: Street Resurfacing Account

2. Location: Various

3. Need for project (explain fully): This account will help with the increasing roadway mileage and decrease of State Chapter 90 funding.

4. Status or project and plans: This account could be eliminated when state and Chapter 90 funding levels are increased to levels prior to 1999.

5. Estimated useful life: 15 years

6. Estimated Cost:

a. Plans	\$
b. Acquisition of land	\$
c. Site development	\$
d. Construction (and inspection)	\$ 475,000.00
e. Equipment	\$ (per year)
f. Other	\$
TOTAL	\$ 1,947,500.00

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 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	\$ 200,000.00
f. Other	\$
TOTAL	\$ 200,000.00

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 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 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	\$ 200,000.00
f. Other	\$
TOTAL	\$ 200,000.00

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 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 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	\$ 200,000.00
f. Other	\$
TOTAL	\$ 200,000.00

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 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 Chevrolet 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	\$
TOTAL	\$ 32,000.00

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 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: 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) a 2000 Chevrolet Pick Up.

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	\$
TOTAL	\$ 35,000.00

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: 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	\$
TOTAL	\$ 160,000.00

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: 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	\$ 165,000.00
f. Other	\$
TOTAL	\$ 165,000.00

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: 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	\$ 165,000.00
f. Other	\$
TOTAL	\$ 165,000.00

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: 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	\$
TOTAL	\$ 40,000.00

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: Replace All Wheel Drive Sander Truck 45,000 GVW w/plow

2. Location: 211 South Street

3. Need for project (explain fully): Replace 1993 Mack All Wheel Sander Truck w/plow (Tr#5) - poor condition

4. Status or project and plans:

5. Estimated useful life: 15 years

6. Estimated Cost:

a. Plans	\$
b. Acquisition of land	\$
c. Site development	\$
d. Construction (and inspection)	\$
e. Equipment	\$ 250,000.00
f. Other	\$
TOTAL	\$ 250,000.00

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 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: Replace 1999 International Dump Truck w/plow

2. Location: 211 South Street

3. Need for project (explain fully): Replace 1999 International Dump Truck (Tr#21)

4. Status or project and plans:

5. Estimated useful life: 15 years

6. Estimated Cost:

a. Plans	\$
b. Acquisition of land	\$
c. Site development	\$
d. Construction (and inspection)	\$
e. Equipment	\$ 60,000.00
f. Other	\$
TOTAL	\$ 60,000.00

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 truck, typical life span is fifteen (15) years

Reviewed

(Use Additional Sheets if Necessary)

PROPOSED PROJECT REPORT -- FORM B

1. Title and description: Replace 1999 International Dump Truck w/plow

2. Location: 211 South Street

3. Need for project (explain fully): Replace 1999 International Dump Truck (Tr#23)

4. Status or project and plans: _____

5. Estimated useful life: 15 years

6. Estimated Cost:

a. Plans	\$	
b. Acquisition of land	\$	
c. Site development	\$	
d. Construction (and inspection)	\$	
e. Equipment	\$	60,000.00
f. Other	\$	
TOTAL	\$	60,000.00

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 _____ 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 truck, typical life span
is fifteen (15) years

Reviewed _____

(Use Additional Sheets if Necessary)

PROPOSED PROJECT REPORT -- FORM B

1. Title and description: Catch Basin Cleaner 1996 International

2. Location: 211 South Street

3. Need for project (explain fully): Replace 1996 International Catch Basin Cleaner Truck (Tr #11)

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	\$ 220,000.00
f. Other	\$
TOTAL	\$ 220,000.00

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:

PROPOSED PROJECT REPORT -- FORM B

1. Title and description: Tractor w/Boom mower (new)

2. Location: 211 South Street

3. Need for project (explain fully): Existing equipment not adequate for road side mowing. This is a new piece of equipment.

4. Status or project and plans:

5. Estimated useful life: 15 years

6. Estimated Cost:

a. Plans	\$
b. Acquisition of land	\$
c. Site development	\$
d. Construction (and inspection)	\$
e. Equipment	\$ 105,000.00
f. Other	\$
TOTAL	\$ 105,000.00

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 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: This is a new piece of equipment for roadside mowing.

Reviewed

(Use Additional Sheets if Necessary)

PROPOSED PROJECT REPORT -- FORM B

1. Title and description: Pave Parking Lots at the Highway, Water & Sewer and Parks Department

2. Location: 211 South Street

3. Need for project (explain fully): Existing parking lot is approximately 30 years old and 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	\$ 300,000.00
d. Construction (and inspection)	\$
e. Equipment	\$
f. Other	\$
TOTAL	\$ 300,000.00

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 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: Parking lot is deteriorating

Reviewed

(Use Additional Sheets if Necessary)

PROPOSED PROJECT REPORT -- FORM B

1. Title and description: Construct Salt Shed

2. Location: 211 South Street

3. Need for project (explain fully): Town has grown and we need the ability to add additional salt storage to assure adequate storage for snow & ice operations.

4. Status or project and plans:

5. Estimated useful life: 30+ years

6. Estimated Cost:

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

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 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: Replace 1992 Bandit Chipper

2. Location: 211 South Street

3. Need for project (explain fully): Replace existing 1992 Bandit Chipper-20 yrs old

4. Status or project and plans:

5. Estimated useful life: 15yrs

6. Estimated Cost:

a. Plans	\$
b. Acquisition of land	\$
c. Site development	\$
d. Construction (and inspection)	\$ 50,000.00
e. Equipment	\$
f. Other	\$
TOTAL	\$ 50,000.00

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: Snow blower attachment for Loaders

2. Location: 211 South Street

3. Need for project (explain fully): Help resolve problem in winters with significant snow falls

4. Status or project and plans:

5. Estimated useful life: 15 yrs.

6. Estimated Cost:

a. Plans	\$
b. Acquisition of land	\$
c. Site development	\$
d. Construction (and inspection)	\$
e. Equipment	\$ 100,000.00
f. Other	\$
TOTAL	\$ 100,000.00

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 N/A b. Expenses Maintenance

Explain any additional personnel required:

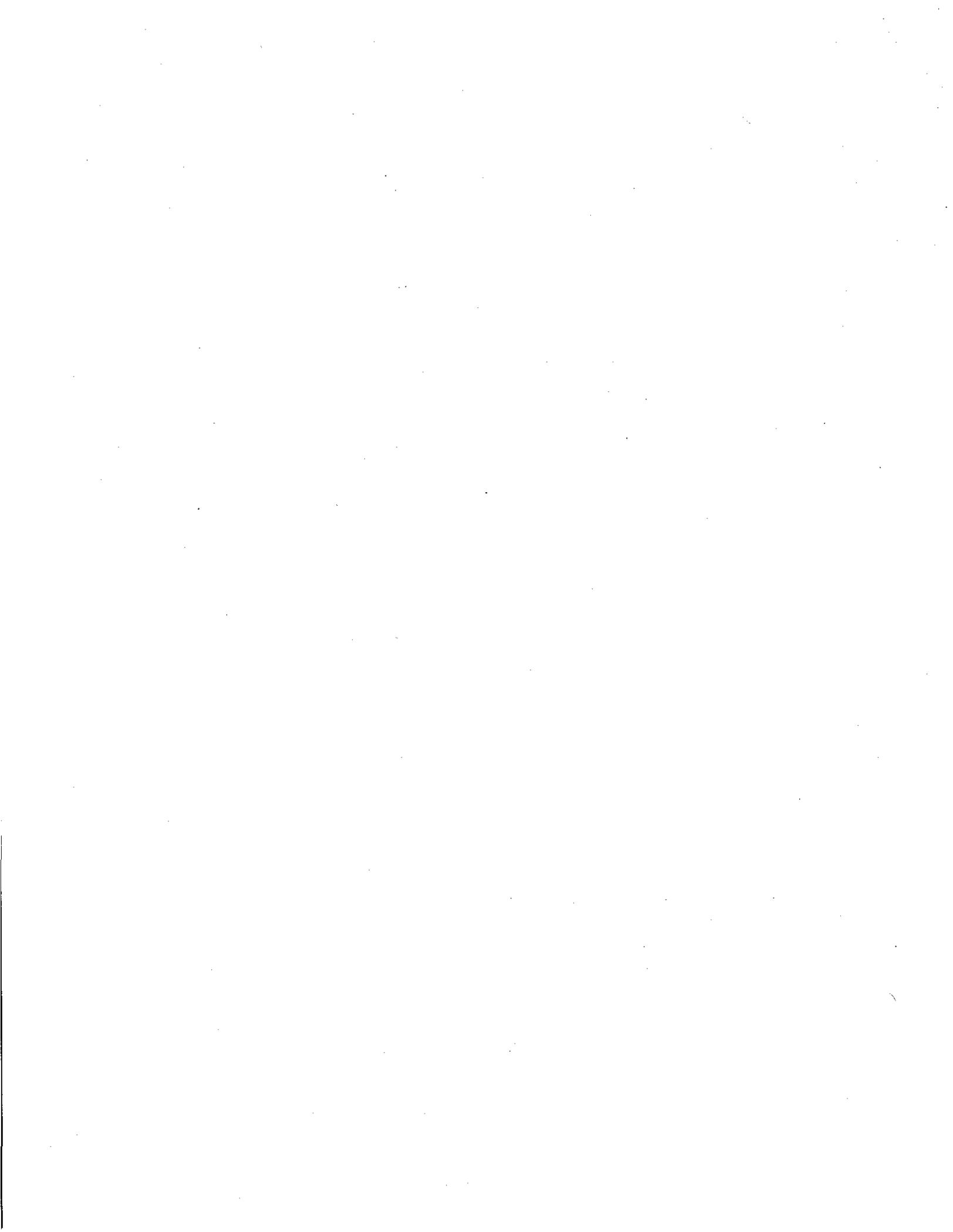
10. Will project remove taxable property from list? Yes () No (x)
Land Buildings

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 2013-2017

Dept. Sewer 440
 Date 12-08-11

SCHEDULE OF PROPOSED PROJECTS - Form A

Project	Estimated Total Cost	Suggested Schedule of Project Costs by Years					
		2013	2014	2015	2016	2017	Later
1. Sewer Interceptor Line Replacement	\$ 5,500,000	\$ 2,000,000	\$ 2,000,000	\$ 1,500,000			
2. Pump Station Replacement -Colton Lane	\$ 1,050,000	-----	\$ 750,000	\$ 300,000			
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	\$ 500,000	\$ 250,000	\$ 250,000				
5. Equipment Replacement	\$ 50,000	\$ 50,000					
TOTAL	\$12,100,000.00	\$3,300,000.00	\$4,000,000.00	\$2,800,000.00	\$1,000,000.00	\$1,000,000.00	\$0.00

PROPOSED PROJECT REPORT -- FORM B

1. Title and description: Motor Control Center Replacement (FY 2013)

2. Location: Harvey Place Station

3. Need for project (explain fully): The Motor Control center controls all pump and electrical functions in the facility and is 50 yrs. old and in need of replacement

4. Status or project and plans: _____

5. Estimated useful life: 50+ yrs

6. Estimated Cost:

a. Plans	\$
b. Acquisition of land	\$
c. Site development	\$
d. Construction (and inspection)	\$
e. Equipment	\$
f. Other	\$
TOTAL	\$ 250,000

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 2013)

2. Location: Town Wide

3. Need for project (explain fully): Remove groundwater from external sources from entering the sewer system using up valuable capacity. Prioritizing areas of need based on Town Wide Metering Report

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		_____
TOTAL	\$	<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-Old Treatment Plant Access Rd.

3. Need for project (explain fully): Three phased project of relining and replacing various sections of this trunkline that carries the Town's sewer flow to the Westborough T.P. There are various issues of capacity and deterioration along the length of the line. Phase two is divided between FY 2013-2014.

4. Status or project and plans: To be developed by Weston & Sampson Engineers.

5. Estimated useful life: 50+ yrs

6. Estimated Cost:

a. Plans	\$
b. Acquisition of land	\$
c. Site development	\$
d. Construction (and inspection)	\$
e. Equipment	\$
f. Other	\$
TOTAL	\$ 2,000,000

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 Replacements (FY 2014)

2. Location: Colton Ln

3. Need for project (explain fully): Access issues and aging infrastructure dictates replacement of this station. Working on addressing inflow issues first before starting construction of this station.

4. Status or project and plans: To be developed by Weston & Sampson

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	\$	_____
TOTAL	\$	<u>750,000</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: Equipment Replacement (FY 2013)

2. Location: _____

3. Need for project (explain fully): Replacement of 2005 Pickup with a comparable vehicle (Truck #72)

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	\$
f. Other	\$
TOTAL	\$ 50,000

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: Motor Control Center Replacement (FY 2014)

2. Location: Jordan Pond Station

3. Need for project (explain fully): The Motor control center controls all pump and electrical functions in the facility and is 50 yrs. old and in need of replacement

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

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	\$ _____
TOTAL	\$ 250,000

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 2014)

2. Location: Old Brook Rd.-Old Treatment Plant Access Rd.

3. Need for project (explain fully): Three phased project of relining and replacing various sections of this trunkline that carries the Town's sewer flow to the Westborough T.P. There are various issues of capacity and deterioration along the length of the line. Phase two is divided between FY 2013-2014.

4. Status or project and plans: To be developed by Weston & Sampson

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	\$
TOTAL	\$ 2,000,000

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 valuable capacity. Prioritizing areas of need based on Town Wide Metering Report.

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	\$
TOTAL	\$ 1,000,000

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 (FY 2015)

2. Location: Howe Ave

3. Need for project (explain fully): The station will be eliminated and a new gravity main installed through acquired easements to a force sewer main presently in place.

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

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	\$
TOTAL	\$ 300,000

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 2015)

2. Location: Old Brook Rd-Old Treatment Plant Access Rd.

3. Need for project (explain fully): Three phased project of relining and replacing various sections of this trunkline that carries the Town's sewer flow to the Westborough T.P. There are various issues of capacity and deterioration along the length of the line. Phase three is scheduled for FY 2015.

4. Status or project and plans: To be developed by Weston & Sampson Engineers.

5. Estimated useful life: 50+ yrs

6. Estimated Cost:

a. Plans	\$	_____
b. Acquisition of land	\$	_____
c. Site development	\$	_____
d. Construction (and inspection)	\$	_____
e. Equipment	\$	_____
f. Other		_____
TOTAL	\$	<u>1,500,000</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 2015)

2. Location: Town Wide

3. Need for project (explain fully): Remove groundwater from external sources from entering the sewer system using up valuable capacity. Prioritizing areas of need based on Town Wide Metering Report.

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	\$	_____
TOTAL	\$	1,000,000

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 2016)

2. Location: Town Wide

3. Need for project (explain fully): Remove groundwater from external sources from entering the sewer system using up valuable capacity. Prioritizing areas of need based on Town Wide Metering Report.

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	
TOTAL	\$ 1,000,000

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 2017)

2. Location: Town Wide

3. Need for project (explain fully): Remove groundwater from external sources from entering the sewer system using up valuable capacity. Prioritizing areas of need based on Town Wide Metering Report.

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	_____
TOTAL	\$ 1,000,000

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 2013-2017

Dept. Water 0450

Date 12-07-11

SCHEDULE OF PROPOSED PROJECTS - Form A

Project	Estimated Total Cost	Suggested Schedule of Project Costs by Years					
		2013	2014	2015	2016	2017	Later
1. Additional Water Supply Permitting	\$ 300,000	\$ 100,000	\$ 100,000	\$ 100,000			
2. Capital Efficiency Plan	\$ 60,000	\$ 60,000					
3. Bedrock Wells	\$ 350,000	\$ 350,000					
4. Water Main Replacement	\$ 3,430,000	\$ 1,200,000	\$ 965,000	\$ 960,000	\$ 305,000		
5. Meter Replacement Program	\$ 1,250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	
6. Equipment Replacement	\$ 545,000	\$ 40,000	\$ 130,000	\$ 175,000	\$ 200,000		
TOTAL	\$5,935,000.00	\$2,000,000.00	\$1,445,000.00	\$1,485,000.00	\$755,000.00	\$250,000.00	\$0.00

PROPOSED PROJECT REPORT -- FORM B

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

2. Location: _____

3. Need for project (explain fully): Annual Program to upgrade present meter system for all homes in town.
Money for new & replacement meters to continually upgrade system.

4. Status or project and plans: _____

5. Estimated useful life: 10-20 yrs.

6. Estimated Cost:

a. Plans	\$ _____
b. Acquisition of land	\$ _____
c. Site development	\$ _____
d. Construction (and inspection)	\$ _____
e. Equipment	\$ 250,000
f. Other	_____
TOTAL	\$ 250,000

7. Proposed method of financing (by amounts): Tax rate _____ Bond Issue _____
 Betterment _____ State Aid _____ Prop 2 1/2 Override _____ 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: Capital Efficiency Plan (FY 2013)

2. Location: _____

3. Need for project (explain fully): Optimize future planned improvements by analyzing all current piping, water quality issues, soil conditions, along with hydraulic considerations. This will allow us to prioritize our future infrastructure projects.

4. Status or project and plans: Working in conjunction with Tata & Howard Engineering

5. Estimated useful life: _____

6. Estimated Cost:

a. Plans	\$	_____
b. Acquisition of land	\$	_____
c. Site development	\$	_____
d. Construction (and inspection)	\$	_____
e. Equipment	\$	_____
f. Other	\$	_____
TOTAL	\$	60,000

7. Proposed method of financing (by amounts): Tax rate _____ Bond Issue _____
Betterment _____ State Aid _____ Prop 2 1/2 Override _____ 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: Bedrock Wells (FY 2013)

2. Location: Masonic Property

3. Need for project (explain fully): Finishing of regulatory permitting for approximately 200,000 gallons per day of new source supply. Construction of piping and building structure for chemical feed to bring the Bedrock Water Supply into the Masonic Tank supply lines.

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	\$	_____
TOTAL	\$	<u>350,000</u>

7. Proposed method of financing (by amounts): Tax rate _____ Bond Issue _____
Betterment _____ State Aid _____ Prop 2 1/2 Override _____ 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 (FY 2013)

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	\$ <u>40,000</u>
f. Other	_____
TOTAL	\$ <u>40,000</u>

7. Proposed method of financing (by amounts): Tax rate _____ Bond Issue _____
Betterment _____ State Aid _____ Prop 2 1/2 Override _____ 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: Water Main Replacement (FY 2013)
- 2. Location: Oak St (South Quinsigamond Ave to Judick St)
- 3. Need for project (explain fully): Old 10-inch diameter water main is in poor condition and does not meet fire flow requirements. Replacement with a new 12-inch water main and appurtenances (Approx. 5,500 l.f.)
- 4. Status or project and plans: Plans to be developed with the Engineering Dept.
- 5. Estimated useful life: 50+ yrs.
- 6. Estimated Cost:

a. Plans	\$	
b. Acquisition of land	\$	
c. Site development	\$	
d. Construction (and inspection)	\$	
e. Equipment	\$	
f. Other	\$	
TOTAL	\$	1,200,000
- 7. Proposed method of financing (by amounts): Tax rate _____ Bond Issue _____
 Betterment _____ State Aid _____ Prop 2 1/2 Override _____ 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 Program (FY2014)

2. Location: _____

3. Need for project (explain fully): Annual Program to upgrade present meter system for all homes in town.
Money for new & replacement meters to continually upgrade system.

4. Status or project and plans: _____

5. Estimated useful life: 10-20 yrs.

6. Estimated Cost:

a. Plans	\$	_____
b. Acquisition of land	\$	_____
c. Site development	\$	_____
d. Construction (and inspection)	\$	_____
e. Equipment	\$	250,000
f. Other		_____
TOTAL	\$	250,000

7. Proposed method of financing (by amounts): Tax rate _____ Bond Issue _____
Betterment _____ State Aid _____ Prop 2 1/2 Override _____ 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: Additional Water Supply Permitting and Registration (FY 2014)

2. Location: _____

3. Need for project (explain fully): The Town needs to develop an additional one million gallons per day of water supply to meet future demand projections. This funding is to identify alternate sources and work through the regulatory process to utilize additional water sources in the distribution system.

4. Status or project and plans: Working in conjunction with Tata & Howard Engineering

5. Estimated useful life: _____

6. Estimated Cost:

a. Plans	\$	_____
b. Acquisition of land	\$	_____
c. Site development	\$	_____
d. Construction (and inspection)	\$	_____
e. Equipment	\$	_____
f. Other	\$	_____
TOTAL	\$	<u>100,000</u>

7. Proposed method of financing (by amounts): Tax rate _____ Bond Issue _____
Betterment _____ State Aid _____ Prop 2 1/2 Override _____ 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 (FY 2014)

2. Location: _____

3. Need for project (explain fully): Replacement of 2004 Pick-Up with a comparable vehicle (\$30,000)
Replacement of 2001 International Dump Truck with a similar type vehicle (Truck #70)(\$100,000)

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	\$ <u>130,000</u>
f. Other	_____
TOTAL	\$ <u>130,000</u>

7. Proposed method of financing (by amounts): Tax rate _____ Bond Issue _____
Betterment _____ State Aid _____ Prop 2 1/2 Override _____ 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: Water Main Replacement (FY 2014)

2. Location: Maple Ave (Oak St. to Gage Ln. and on Gage Ln. itself)

3. Need for project (explain fully): To Increase fire flow capacity along Maple Ave and also at the Oak St. and Sherwood Middle School.
(4500 l.f. of 12-inch main)

4. Status or project and plans: To be developed in the Engineering Dept.

5. Estimated useful life: 50+ yrs.

6. Estimated Cost:

a. Plans	\$
b. Acquisition of land	\$
c. Site development	\$
d. Construction (and inspection)	\$
e. Equipment	\$
f. Other	\$
TOTAL	\$ 965,000

7. Proposed method of financing (by amounts): Tax rate _____ Bond Issue _____
Betterment _____ State Aid _____ Prop 2 1/2 Override _____ 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 (FY 2015)

2. Location: _____

3. Need for project (explain fully): Replace 1995 JCB Backhoe with new comparable unit (\$175,000)

4. Status or project and plans: _____

5. Estimated useful life: 10-15 yrs.

6. Estimated Cost:

a. Plans	\$	_____
b. Acquisition of land	\$	_____
c. Site development	\$	_____
d. Construction (and inspection)	\$	_____
e. Equipment	\$	<u>175,000</u>
f. Other		_____
TOTAL	\$	<u>175,000</u>

7. Proposed method of financing (by amounts): Tax rate _____ Bond Issue _____
Betterment _____ State Aid _____ Prop 2 1/2 Override _____ 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 Program (FY 2015)

2. Location: _____

3. Need for project (explain fully): Annual Program to upgrade present meter system for all homes in town. Money for new & replacement meters to continually upgrade system.

4. Status or project and plans: _____

5. Estimated useful life: 10-20 yrs.

6. Estimated Cost:

a. Plans	\$	_____
b. Acquisition of land	\$	_____
c. Site development	\$	_____
d. Construction (and inspection)	\$	_____
e. Equipment	\$	250,000
f. Other		_____
TOTAL	\$	<u>250,000</u>

7. Proposed method of financing (by amounts): Tax rate _____ Bond Issue _____
Betterment _____ State Aid _____ Prop 2 1/2 Override _____ 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: Water Main Replacement (FY 2015)

2. Location: Walnut St. (Hillando Dr. to Main Circle) School St. & Main Circle

3. Need for project (explain fully): Increase recommended fire flows in these particular areas of town
(5900 l.f. of 8-inch main)

4. Status or project and plans: _____

5. Estimated useful life: 50+ yrs.

6. Estimated Cost:

a. Plans	\$
b. Acquisition of land	\$
c. Site development	\$
d. Construction (and inspection)	\$
e. Equipment	\$
f. Other	\$
TOTAL	\$ 960,000

7. Proposed method of financing (by amounts): Tax rate _____ Bond Issue _____
Betterment _____ State Aid _____ Prop 2 1/2 Override _____ 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: Additional Water Supply Permitting and Registration (FY 2015)

2. Location: _____

3. Need for project (explain fully): The Town needs to develop an additional one million gallons per day of water supply to meet future demand projections. This funding is to identify alternate sources and work through the regulatory process to utilize additional water sources in the distribution system.

4. Status or project and plans: Working in conjunction with Tata & Howard Engineering

5. Estimated useful life: _____

6. Estimated Cost:

a. Plans	\$	_____
b. Acquisition of land	\$	_____
c. Site development	\$	_____
d. Construction (and inspection)	\$	_____
e. Equipment	\$	_____
f. Other	\$	_____
TOTAL	\$	<u>100,000</u>

7. Proposed method of financing (by amounts): Tax rate _____ Bond Issue _____
Betterment _____ State Aid _____ Prop 2 1/2 Override _____ 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 Program (FY 2016)

2. Location: _____

3. Need for project (explain fully); Annual Program to upgrade present meter system for all homes in town.
Money for new & replacement meters to continually upgrade system.

4. Status or project and plans: _____

5. Estimated useful life: 10-20 yrs.

6. Estimated Cost:

a. Plans	\$	_____
b. Acquisition of land	\$	_____
c. Site development	\$	_____
d. Construction (and inspection)	\$	_____
e. Equipment	\$	250,000
f. Other		_____
TOTAL	\$	250,000

7. Proposed method of financing (by amounts): Tax rate _____ Bond Issue _____
Betterment _____ State Aid _____ Prop 2 1/2 Override _____ 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 (FY 2016)

2. Location: _____

3. Need for project (explain fully): Replacement of 1995 International Dump Truck with a new comparable vehicle (\$200,000) (Truck #69)

4. Status or project and plans: _____

5. Estimated useful life: 10-15 yrs.

6. Estimated Cost:

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

7. Proposed method of financing (by amounts): Tax rate _____ Bond Issue _____
Betterment _____ State Aid _____ Prop 2 1/2 Override _____ 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: Water Main Replacement (FY 2016)

2. Location: North St. (Prospect St.-Vista Dr.)-Vista Dr. (North St.-Spring St. School)

3. Need for project (explain fully): increase fire flows in the North St. and Spring St. School areas
(1850 l.f.-8-inch water main)

4. Status or project and plans: To be developed with the Engineering Dept.

5. Estimated useful life: 50+ yrs.

6. Estimated Cost:

a. Plans	\$
b. Acquisition of land	\$
c. Site development	\$
d. Construction (and inspection)	\$
e. Equipment	\$
f. Other	\$
TOTAL	\$ 305,000

7. Proposed method of financing (by amounts): Tax rate _____ Bond Issue _____
Betterment _____ State Aid _____ Prop 2 1/2 Override _____ 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 Program (FY 2017)

2. Location: _____

3. Need for project (explain fully): Annual Program to upgrade present meter system for all homes in town.
Money for new & replacement meters to continually upgrade system.

4. Status or project and plans: _____

5. Estimated useful life: 10-20 yrs.

6. Estimated Cost:

a. Plans	\$	_____
b. Acquisition of land	\$	_____
c. Site development	\$	_____
d. Construction (and inspection)	\$	_____
e. Equipment	\$	250,000
f. Other		_____
TOTAL	\$	<u>250,000</u>

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

December 1, 2011

Daniel Morgado, Town Manager
100 Maple Avenue
Shrewsbury MA 01545

Dear Mr. Morgado,

SUBJECT: LIBRARY CAPITAL BUDGET

Attached please find the Library's FY2013 Capital Budget Request. The first three items are related to further automation of Library services.

- If funded, the \$18,700 request for two additional self-check units would bring us to a total of four self-check stations for public use. This is part of our effort to address the growing demand for library services in the face of reduced staffing. Wider availability of these units is intended to direct a greater portion of borrowing transactions to self-service, thus allowing library staff to focus on more complex and essential services tasks.
- The next two items are related to achieving new work efficiencies via a conversion from barcode to Radio Frequency Identification (RFID) technology in the library. Previous capital plans targeted this work for FY2012. The Board of Library Trustees recently voted to delay this work until 2014, as we wait for a final determination on the Library building project. The full benefits of RFID can only be realized with a fuller deployment of RFID equipment, including an automated handling system, which the current facility cannot accommodate.

The remaining two items address direct facility needs.

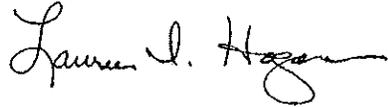
- The first seeks installation of a stairwell between the Library and Credit Union lots, to allow use of the adjacent lot to meet help meet frequent demand for overflow parking. This lot is slated to become available in the summer or fall of 2012.
- The second item is a summary of the capital repairs needed in the library building, based on a 2008 A.M. Fogarty preliminary cost estimate; as updated by the Library Building Committee in 2011. More comprehensive study is needed to provide a more accurate estimate. This estimate is included so that we do not lose sight of the significant repairs needed in the Library building if we were not to proceed with renovation and expansion project. The Board of Library Trustees remains committed to a more comprehensive library renovation and expansion project, one that is funded through a partnership of local tax dollars, the state grant and donor funds and provides a more worthwhile return on investment.

November 29, 2010

We understand that during the budget development process, the direct facility related requests may be transferred to the Public Building Department's Capital Request, as part of the ongoing effort to centralize the library's facility funding and work within the town's Public Buildings Department.

We look forward to continued discussion on Library capital needs.

Sincerely,

A handwritten signature in cursive script that reads "Laurie I. Hogan". The signature is written in black ink and is positioned below the word "Sincerely,".

Laurie Hogan, Chair
Board of Library Trustees

CC: Finance Committee

CAPITAL BUDGET PROGRAM FISCAL YEARS 2013-2017

Dept. Library
 Date 12/12/2011

SCHEDULE OF PROPOSED PROJECTS - Form A

Project	Estimated Total Cost	Suggested Schedule of Project Costs by Years					
		2013	2014	2015	2016	2017	Later
Two self-check units and related costs	\$ 18,700	\$ 18,700					
RFID Conversion, station rental	\$ 5,280		\$ 5,280				
138,000 RFID tags @25 cents each, 69,000 in FY2014 and 69,00 in FY2015	\$ 34,500		\$ 17,250	\$ 17,250			
Install stairs and lighting to join existing and new parking lots	\$ 30,000	\$ 30,000	QUOTE COMING FROM PUBLIC BUILDINGS				
Estimated Capital Repairs*	\$ 6,400,000		\$ 6,400,000				
TOTAL	6488480	48700	6422530	17250	0	0	0

PROPOSED PROJECT REPORT -- FORM B

1. Title and description: RFID Conversion Station Rental

2. Location: 609 Main Street

3. Need for project (explain fully):

RFID technology, if fully integrated in library functions, could provide considerable savings in staff time and resources. To realize these efficiency, each of the identifying tags (barcodes) on the approximately 138,000 physical items in the library's collection must be converted to radio frequency readable tags. This portable unit, which can be used within the book stacks, reads the barcode, converts it to the new format, prints the RFID tag, and finally 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		_____
TOTAL	\$	5280

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 of 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 existing 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; Purchase 69,000 RFID tags

2. Location: 609 Main Street

3. Need for project (explain fully): _____

To switch to the more efficient radio frequency identification (RFID) technology for management and handling of library materials, we would need to replace approximately 138,000 barcodes on the items in the library's collection with RFID tags. We originally hoped to begin this work in FY2012, but now suggest delaying this work until FY2014 and FY2015. The question of the library building repairs and expansion must first be resolved, as the current building cannot accommodate an automated handling system. This request seeks funding for tags over a two year period, or 69,000 tags (enough for approximately half of the collection) each of the two years.

4. Status or project and plans: _____

This conversion work is the first essential step to 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
TOTAL	\$	<u>17250</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
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: Construction of stairwell between library lot and new property parking lot

2. Location: 609 Main Street

3. Need for project (explain fully): _____

_____ This stairwell would make the use of parking in the recently acquired adjacent lot available to library patrons, and relieve the frequent problems visitors have with finding space in the Library lot.

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	\$ _____
TOTAL	\$ <u>\$ 30,000</u>

QUOTE COMING FROM
P.B. DEPT

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: _____
Expanded parking has been in identified goal in the Library's Long range plans for more than 15 years.

12. If this is a new project this year, list reasons for scheduling at this time: _____
This is a new request, because the property was acquired in 2011, and a more comprehensive building and site plan has been delayed.

Reviewed _____

(Use Additional Sheets if Necessary)

PROPOSED PROJECT REPORT -- FORM B

1. Title and description: Two 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 two additional self-service units that will allow library patrons to check out materials. The library currently has two units; one in the Children's Room and another in the adult department. Additional units will allow us to divert a greater portion of the circulation transactions (which are predominantly clerical in nature) to the public, freeing staff to spend more 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.

4. Status or project and plans: _____

The first self check unit was added in November 2010, and the second in the fall of 2011. They have been well received by staff and public alike. Of the two proposed units, one would be placed in the Children's Department and the other in the Adult Services area. Additional self-check capacity is part of a future transition from barcode to full Radio Frequency Identification (RFID) implementation - for checkout, inventory control, material security and greater efficiencies. This service has been further enhanced by our new self-service holds shelves, where patrons can retrieve the items they have placed on hold through the inter-library loan system., without staff assistance.

5. Estimated useful life: 10 years

6. Estimated Cost:

a. Plans	\$ _____
b. Acquisition of land	\$ _____
c. Site development	\$ _____
d. Construction (and inspection)	\$ _____
e. Equipment	\$ 16500
f. Other CWMARS Port opening charges and furniture	2200
TOTAL	\$ 18700

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 two existing units have 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 past years, the growing library usage of the past decade and the expected future growth. 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 it _____

Reviewed _____

(Use Additional Sheets if Necessary)

CAPITAL BUDGET PROGRAM FISCAL YEARS 2013-2017

Dept. PARKS

Date 12/12/2011

PARKS AND CEMETERY

SCHEDULE OF PROPOSED PROJECTS - Form A

Project	Estimated Total Cost	Suggested Schedule of Project Costs by Years					
		2013	2014	2015	2016	2017	Beyond
PARKS							
Replace Maintenance Trucks	\$ 49,000	\$ 24,000		\$ 25,000			
Replace Mowers	\$ 53,300	\$ 53,300					
Dean Park Erosion Control	\$ 75,000	\$ 75,000					
Municipal Drive Improvements	\$ 360,000	\$ 360,000					
Maple Ave Phase 2	\$ 308,562	\$ 53,562	\$ 100,000	\$ 155,000			
Lake Street Park Development	\$ 2,700,000			\$ 900,000	\$ 900,000	\$ 900,000	TBD
Dean Park Paving	\$ 44,000	\$ 44,000					
Infield Groomer	\$ 19,000			\$ 19,000			
CEMETERY							
Mt View Cemetery Columbarium	\$ 60,000		\$ 60,000				
Cemetery -East Expansion							TBD
PARKS TOTAL	\$ 3,545,862	\$ 609,862	\$ 100,000	\$ 1,099,000	\$ 900,000	\$ 900,000	
CEMETERY TOTAL	\$ 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 will not pass inspection with out costly repairs.

4. Status or project and plans: Truck # 86 is in poor condition, 1989 GMC P/U 4x4 over 72,509 miles
Truck # 87 in poor condition, 1995 Ford F150 PU over 117,965 miles
Truck # 85 (discarded from Water dept) 1999 F-250 P/U over 122,909 miles
Refer to truck report. If trucks aren't replaced, town should expect costly repairs in operating budget

5. Estimated useful life: 10 years

6. Estimated Cost:

a. Plans	\$	_____
b. Acquisition of land	\$	_____
c. Site development	\$	_____
d. Construction (and inspection)	\$	_____
e. Equipment	\$	49,000
f. Other		_____
TOTAL		<u>\$ 49,000.00</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.

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: 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 for Groundsmaster 4000-D, has an 11 foot wide cutting range.

5. Estimated useful life: 10 years

6. Estimated Cost:

a. Plans	\$	_____
b. Acquisition of land	\$	_____
c. Site development	\$	_____
d. Construction (and inspection)	\$	_____
e. Equipment	\$	53,300
f. Other		_____
TOTAL		\$ 53,300.00

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 ()
 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:
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 llc



157 Moody Rd, P.O.Box 1200 Enfield, Connecticut 06083

Nat Binns Tel. 1-339-235-5189

Dan Rowley
Town of Shrewsbury
100 Maple Street
Shrewsbury, MA 01545-5398

drowley@th.ci.shrewsbury.ma.us

Quote Date
Customer ID 0
Phone # (508) 841-8513
Fax # 0
Tax Rate 0



Model	Qty	Product	Unit	Price
-------	-----	---------	------	-------

30448	1	Groundsmaster 4000-D (Replaces GM4000-D 30412	\$ 53,123.37	#####
30446	1	Groundsmaster 4010-D	\$ 65,802.37	#####
31598	1	Groundsmaster 5900	\$ 79,422.89	#####
31599	1	Groundsmaster 5910	\$ 91,529.29	#####

MA State Contract FAC 71

Hrs Labor @ \$95 per hr

SubTotal	_____
Total Labor	
Deposit	
Trade (s)	
Sales Tax	\$ -
Balance Due / Amount Financed	\$ -

QUOTES BASED ON CURRENT 2012 PRICING

TERM: Net 10th Prox **FOB:** Destination **QUOTATION:** Subject to acceptance in 15 days.

PRICES: Quoted as per specifications enclosed. Optional equipment as listed on literature is available at additional cost.

Nat Binns, Commercial Sales Representative

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.
Two more sections are left to be marked out for grave space.

4. Status or project and plans: A master plan was done in 2009 to evaluate operations and existing space. The Cemetery Commission is looking at establishing a portion of the land on the former Masonic as cemetery land. Will begin working through the process in upcoming years.

5. Estimated useful life: 25 + years

6. Estimated Cost:

a. Plans	\$	Will need
b. Acquisition of land	\$	0
c. Site development	\$	X
d. Construction (and inspection)	\$	X
e. Equipment	\$	TBD
f. Other		
TOTAL	\$	0

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

8. Will project be revenue-producing? Yes (x) 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 _____
Maintenance will be needed when land is developed. Work can be contracted out.
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: _____
On going need for burial space to meet the demands of the growing community.
Per MGL Chapter 114, the town needs to provide burial space for residents.

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

Reviewed _____

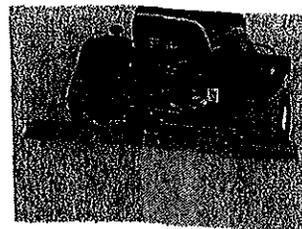
(Use Additional Sheets if Necessary)

MAPLE AVE RECREATION AREA

	<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>
Stone wall repairs	\$100,000.00

PROPOSED PROJECT REPORT -- FORM B



1. Title and description: Sand pro replacement

2. Location: Parks Maintenance Garage

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

4. Status or project and plans: Replacement of 2001 toro sandpro infield groomer.

Working on cost estimate from Toro Company.

Shown for budgeting purposes.

5. Estimated useful life:

6. Estimated Cost:

a. Plans	\$	
b. Acquisition of land	\$	
c. Site development	\$	
d. Construction (and inspection)	\$	
e. Equipment	\$	19,000
f. Other		
TOTAL		\$ 19,000.00

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 ()
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: _____
Part of on going 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)

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
TOTAL	<u>\$ 40,000.00</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 _____

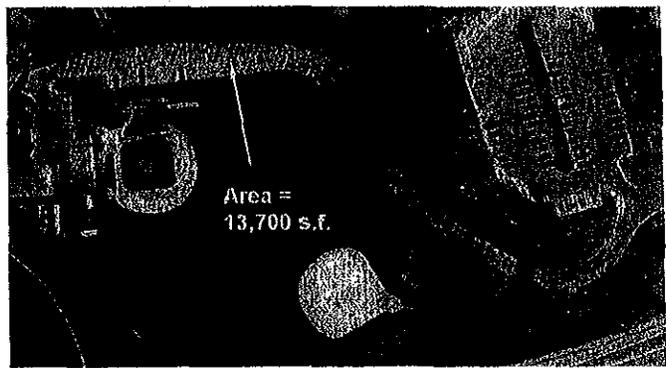
Explain any additional personnel required: _____

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

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

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 and seek matching grants.

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		
TOTAL		\$4,050,000.00

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 ()
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: 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.
Stone wall along Maple ave needs to be repaired or replaced, repairs are becoming costly.

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)	\$ 298,562
e. Equipment	\$
f. OTHER	
TOTAL	#####

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 _____

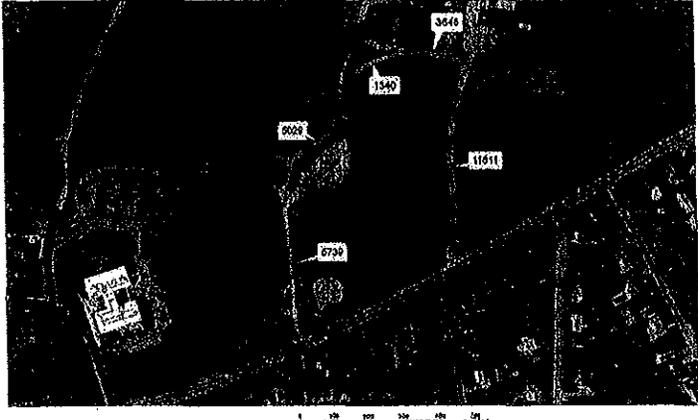
9. Estimated annual cost (or saving) of operation and maintenance:
a. Salaries and wages _____ b. Expenses _____
Explain any additional personnel required: _____

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

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



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.
Areas of the field keep getting sink holes.

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)	\$	350,000
e. Equipment	\$	
f. Other		
TOTAL		<u>\$360,000.00</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: 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 by Conservation Commission before work can commence.

5. Estimated useful life: 15+ years

6. Estimated Cost:

a. Plans	\$	<u>In house</u>
b. Acquisition of land	\$	_____
c. Site development	\$	_____
d. Construction (and inspection)	\$	<u>74,500</u>
e. Equipment	\$	_____
f. Other		<u>500</u>
TOTAL		<u>\$ 75,000.00</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 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 years have necessitated this need.

Reviewed _____

(Use Additional Sheets if Necessary)