

**OFFICE OF THE
TOWN MANAGER**



Richard D. Carney
Municipal Office Building
100 Maple Avenue
Voice: 508-841-8508
Fax: 508-842-0587
gregory@th.ci.shrewsbury.ma.us

Town of Shrewsbury
MASSACHUSETTS 01545-5398

October 29, 2012

TO: Board of Selectmen
Finance Committee

FROM: Daniel J. Morgado

RE: Capital Budget

Attached is the Capital Budget for the period of Fiscal Year 2014 to Fiscal Year 2018.

I will submit to you my recommendations concerning funding of the projects for Fiscal Year 2014 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 2014 TO 2018**

Department/Project	Total	2014	2015	2016	2017	2018	Later
0192 Public Buildings							
Beal School - replacement windows	\$348,000	\$348,000					
Spring Street School - Pulverize and repave main driveways, berms and sidewalks	\$188,620	\$188,620					
Police Station - Additional Space	\$8,000,000	\$8,000,000					
Floral Street School - Paint Interior	\$56,160	\$56,160					
High School - Paint Interior walls and trim	\$468,000	\$468,000					
Spring Street School - Removal and replacement of floor asbestos tiles in classroom wings	\$140,000	\$140,000					
Town Hall - Replace windows	\$45,000	\$45,000					
Town Hall - Renovation 2nd floor	\$255,345	\$255,345					
Spring Street School - Replace heating system	\$1,253,786		\$1,253,786				
Oak Middle School - Reseam roof	\$185,000			\$185,000			
Paton School - Replace heating	\$1,324,512			\$1,324,512			
Oak Middle School - Paint interior	\$120,000				\$120,000		
Town Hall - Replace roof shingles (original bldg)	\$50,000					\$50,000	
	\$12,434,423	\$9,501,125	\$1,253,786	\$1,509,512	\$120,000	\$50,000	
0210 Police Department							
Replace marked vehicles	\$501,000	\$99,000	\$96,000	\$102,000	\$102,000	\$102,000	
Replace unmarked vehicles	\$60,000		\$30,000		\$30,000		
See Public Buildings for facilities needs							
	\$561,000	\$99,000	\$126,000	\$102,000	\$132,000	\$102,000	
0220 Fire Department							
Pick up truck with brush unit	\$65,000	\$65,000					
Hovercraft replacement	\$39,000	\$39,000					
Engine-1 replacement	\$550,000		\$550,000				
SCBA airtanks replacement	\$101,500			\$101,500			
Engine-2 replacement	\$600,000					\$600,000	
	\$1,355,500	\$104,000	\$550,000	\$101,500	\$0	\$600,000	\$0

**CAPITAL BUDGET SUMMARY
FISCAL YEAR 2014 TO 2018**

Department/Project	Total	2014	2015	2016	2017	2018	Later
0411 Engineering							
Replace 1999 Chevy Tahoe	\$30,000	\$30,000					
Widening & improving public ways	\$750,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	
Master plan	\$90,000	\$90,000					
Zoning by-law recodification /	\$50,000	\$50,000					
	\$920,000	\$320,000	\$150,000	\$150,000	\$150,000	\$150,000	
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 #20, #13, #7	\$600,000	\$200,000	\$200,000	\$200,000			
3/4 ton 4whl drive pickup #24 and #2	\$67,000	\$32,000		\$35,000			
Street sweeper #36	\$160,000		\$160,000				
Front end loader, 310 cy, #8 and #18	\$350,000	\$350,000					
Superintendent vehicle #1	\$40,000				\$40,000		
All-wheel drive dump sander w/plow 45,000gvw #5	\$250,000					\$250,000	
All-wheel drive dump w/plow 18,000gvw #21 & #23	\$120,000					\$120,000	
Catch basin cleaner #11	\$220,000				\$220,000		
Tractor with boom mower (new)	\$105,000		\$105,000				
Backhoe	\$135,000	\$135,000					
Pave parking lots at 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				
	\$8,272,000	\$2,092,000	\$2,040,000	\$1,360,000	\$1,335,000	\$1,445,000	
0440 Sewer							
Sewer interceptor line replacement	\$3,500,000	\$2,000,000	\$1,500,000				
Pump station replacement - Colton Lane	\$1,050,000		\$750,000	\$300,000			
Infiltration and inflow rehabilitation work	\$5,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	
Radio telemetry changeove	\$300,000	\$150,000	\$100,000	\$50,000			
Equipment replacement	\$145,000		\$45,000	\$100,000			

**CAPITAL BUDGET SUMMARY
FISCAL YEAR 2014 TO 2018**

Department/Project	Total	2014	2015	2016	2017	2018	Later
	\$9,995,000	\$3,150,000	\$3,395,000	\$1,450,000	\$1,000,000	\$1,000,000	
0450 Water							
Additional water supply permitting	\$200,000	\$100,000	\$100,000				
Bedrock wells	\$350,000	\$350,000					
Water main replacement	\$3,450,000	\$1,000,000	\$1,000,000	\$450,000	\$1,000,000		
Meter replacement program	\$1,250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	
Equipment replacement	\$555,000	\$155,000	\$45,000	\$245,000	\$110,000		
	\$5,805,000	\$1,855,000	\$1,395,000	\$945,000	\$1,360,000	\$250,000	
0610 Library							
One self-check unit and related costs	\$8,250	\$8,250					
RFID conversion, station rental	\$3,430		\$3,430				
140,000 RFID tags @ 20 cents	\$28,000		\$14,000	\$14,000			
E-book download kiosk	\$8,366	\$8,366					
Replacement of outreach van	\$30,000					\$30,000	
Estimated capital repairs	\$6,400,000		\$6,400,000				
	\$6,478,046	\$16,616	\$6,417,430	\$14,000		\$30,000	
0650 Parks and Cemetery							
Parks							
Replace maintenance trucks	\$60,000	\$30,000	\$30,000				
Replace mowers	\$56,548	\$56,548					
Dean Park erosion control	\$75,000	\$75,000					
Municipal Drive improvement	\$365,000	\$365,000					
Maple Avenue phase 2	\$327,562	\$156,000	\$171,562				
Lake Street Park development	\$2,700,000			\$900,000	\$900,000	\$900,000	TBD
Dean Park paving	\$44,000	\$44,000					
Infield groomer	\$27,000			\$19,000			
Dean Park house	TBD						
Parks Total	\$3,655,110	\$726,548	\$201,562	\$919,000	\$900,000	\$900,000	

**CAPITAL BUDGET SUMMARY
FISCAL YEAR 2014 TO 2018**

Department/Project	Total	2014	2015	2016	2017	2018	Later
Cemetery							
Mt. View Cemetery Columbarium	\$75,000		\$75,000				
Cemetery - east expansion							
Cemetery Total	\$75,000		\$75,000				
	\$3,730,110	\$726,548	\$276,562	\$919,000	\$900,000	\$900,000	
	\$49,551,079	\$17,864,289	\$15,603,778	\$6,551,012	\$4,997,000	\$4,527,000	\$0

CAPITAL BUDGET PROGRAM FISCAL YEARS 2014-2018

Dept. Public Bldgs.
Date 10/12/2012

SCHEDULE OF PROPOSED PROJECTS - Form A

Project	Estimated Total Cost	Suggested Schedule of Project Costs by Years					
		2014	2015	2016	2017	2018	Later
1. Beal-Replacement windows	348,000	348,000					
2. Spring Street School- Pulverize and Repave main driveways, berms and sidewalks	188,620	188,620					
3. Police Station- Additional Space	8,000,000	8,000,000					
4. Paint interior of Floral St. School	56,160	56,160					
5. Paint interior walls & trim High School.	468,000	468,000					
6. Removal & replacement of floor asbestos tile at Spring St. School classroom wings	140,000	140,000					
7. Replace Windows Town Hall original building	45,000	45,000					
8. Renovation Town Hall-2nd floor	255,345	255,345					
9. Replace heating system Spring St.	1,253,786		1,253,786				
10. Reseam Oak Middle School Roof	185,000			185,000			
11. Replace heating system Paton	1,324,512			1,324,512			
12. Oak Middle paint interior	120,000				120,000		
13. Replace Town Hall Roof Shingles (original building)	50,000						50,000
TOTAL	12,384,423	9,501,125	1,253,786	1,509,512	120,000	50,000	-

PROPOSED PROJECT REPORT -- FORM B

1. Title and description: Beal School Window Replacement

2. Location: Beal School, 1 Maple Avenue

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

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

5. Estimated useful life: 35 to 40 Years

6. Estimated Cost:

a. Plans	\$	
b. Acquisition of land	\$	
c. Site development	\$	
d. Construction (and inspection)	\$	348,000.00
e. Equipment	\$	
f. Other	\$	
TOTAL	\$	348,000.00

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: _____

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)	\$	<u>188,620.00</u>
e. Equipment	\$	_____
f. Other	\$	_____
TOTAL	\$	<u>188,620.00</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 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 polices 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 needs and project scope.

5. Estimated useful life: 30 years

6. Estimated Cost:

a. Plans	\$	
b. Acquisition of land	\$	
c. Site development	\$	
d. Construction (and inspection)	\$	8,000,000.00
e. Equipment	\$	
f. Other	\$	
TOTAL	\$	8,000,000.00

7. Proposed method of financing (by amounts): Tax rate _____ Bond Issue X
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 16 years old in 2013. Walls and metal door frames need painting.
4. Status or project and plans: Project will be bid out during the winter of 2014 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) | \$ | 56,160.00 |
| e. Equipment | \$ | |
| f. Other | \$ | |
| TOTAL | \$ | 56,160.00 |
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: _____

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 12 years old in 2014. 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)	\$	468,000.00
e. Equipment	\$	
f. Other	\$	
TOTAL	\$	468,000.00

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 12 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 2014, 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)	\$	<u>140,000.00</u>
e. Equipment	\$	_____
f. Other	\$	_____
TOTAL	\$	<u>140,000.00</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: 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 muntions 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)	\$	45,000.00
e. Equipment	\$	
f. Other	\$	
TOTAL		45,000.00

7. Proposed method of financing (by amounts): Tax rate X 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: Town Hall Second Floor Renovation

2. Location: 100 Maple Avenue

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

4. Status or project and plans: _____

5. Estimated useful life: 30 to 35 years

6. Estimated Cost:

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

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: It will be most cost effective to remove both floor and ceiling material at the same time. A drop ceiling and high efficiency lighting will be part of this project.

Reviewed _____

(Use Additional Sheets if Necessary)

PROPOSED PROJECT REPORT -- FORM B

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

Reviewed _____

(Use Additional Sheets if Necessary)

PROPOSED PROJECT REPORT -- FORM B

1. Title and description: Re-seam Oak Middle School Roof
2. Location: Oak Middle School, 45 Oak
3. Need for project (explain fully): The roof was completely replaced in 1994. Roof will be 22 years old in 2016. Reseaming will ex of the roof another 8 to 10 years.
4. Status or project and plans: _____

5. Estimated useful life: 8 to 10 years

6. Estimated Cost:

a. Plans	\$	_____
b. Acquisition of land	\$	_____
c. Site development	\$	_____
d. Construction (and inspection)	\$	185,000.00
e. Equipment	\$	_____
f. Other	\$	_____
TOTAL	\$	185,000.00

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: Roof seams are showing wear.

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

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 2004. 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) | \$ | <u>120,000.00</u> |
| e. Equipment | \$ | _____ |
| f. Other | \$ | _____ |
| TOTAL | \$ | <u>120,000.00</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: 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 2014-2018

Dept. Police

Date October 12, 2012

SCHEDULE OF PROPOSED PROJECTS - Form A

Project	Estimated Total Cost	Suggested Schedule of Project Costs by Years					
		2014	2015	2016	2017	2018	Later
Replacement Marked Vehicles		\$ 99,000	\$ 96,000	\$ 102,000	\$ 102,000	\$ 102,000	
Replacement Unmarked Vehicles			\$ 30,000		\$ 30,000		
TOTAL	0	99000	126000	102000	132000	102000	0

PROPOSED PROJECT REPORT -- FORM B

1. Title and description: Replacement Marked Vehicles

2. Location: Police Dept.

3. Need for project (explain fully): Three marked vehicles to replace existing marked vehicles already in service
Two cruisers and one 4 wheel drive pickup truck.
Cruisers are generally in service 3yrs. The 4 wheel drive pickup truck
generally in service 8 years. The cost represents the transfer of some
existing equipment.

4. Status or project and plans: _____

5. Estimated useful life: 3yrs cruisers
8-10 years Pick-up Truck

6. Estimated Cost:	
a. Plans	\$ _____
b. Acquisition of land	\$ _____
c. Site development	\$ _____
d. Construction (and inspection)	\$ _____
e. Equipment	\$ <u>32,000,each</u> Cruiser
f. Other	<u>35,000-Truck</u>
TOTAL	\$ <u>99,000.00</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)

Car 6



October 10, 2012

Officer Rich Fiske
Shrewsbury Police Department

774-696-1935
rfiske@pd.ci.shrewsbury.ma.us

Dear Officer Fiske,

Please find below a quote for Shrewsbury Police per the Plymouth County

Cooperative Procurement Contract # 121314. M.G.L. c.30B applies to the procurement of all commodities quoted. Plymouth County contract items have been collectively purchased pursuant to M.G.L. c 30B sec. 1c and M.G.L. c.7 sec. 22B. The governmental body is responsible to determine the applicability of M.G.L. c 30B to off contract items. Including, but not limited to off contract items that have already been properly procured under M.G.L. c 30B sec. 1c and M.G.L. c. 7 sec. 22A (purchases from a vendor on a contract with the Commonwealth), other contracts procured under M.G.L. c 30B sec 1c and M.G.L. c.7 sec. 22B, or any M.G.L. c. 30B contract between the vendor and the jurisdiction. All off contract items must be procured under M.G.L. c. 30B.

Item	Unit Cost	Qty.	Total
12-01 2013 Ford Interceptor front wheel drive V6 Black CAR 6	\$ 24,575.00	1	\$ 24,575.00
B1 All wheel drive platform	\$ 1,250.00	1	\$ 1,250.00
B7 LED spot light	\$ 390.00	1	\$ 390.00
B27 Reverse sensors	\$ 295.00	1	\$ 295.00
B35 Delete lettering	\$ (100.00)	1	\$ (100.00)
B44 Passenger side air bag cut off switch	\$ 375.00	1	\$ 375.00
B56A Paint roof & 4 doors white	\$ 625.00	1	\$ 625.00
B59 Front & rear window vent shades	\$ 75.00	1	\$ 75.00
12-01 Transfer 2 way radio, light bar, speaker, console included	\$ -		\$ -
12-01 Small wheel covers, power seat, CD player, full spare & nite	\$ -		\$ -
12-01 dome (red/white) included	\$ -		\$ -
12-01 5 yr 100k mile extended powertrain warranty \$0 deductible	\$ -		\$ -
C218 Blue/clear split 400 series LED push bar lights	\$ 495.00	1	\$ 495.00
C222 (2) dual blue LED rear deck lights	\$ 560.00	1	\$ 560.00
C223 Blue LED mirror lights	\$ 445.00	1	\$ 445.00
non contract Blue LED sideklcks (front fenders)	\$ 445.00	1	\$ 445.00
C305 (2) clear LED hideaways front corners	\$ 250.00	1	\$ 250.00
C306 (4) LED hideaways rear: red/clear	\$ 475.00	1	\$ 475.00
C505 Federal Touchmaster Platinum siren w/switching & PA	\$ 925.00	1	\$ 925.00
C807 8s (half plexy half cage) recessed cage w/dual gun rack	\$ 895.00	1	\$ 895.00
C814 Rear plastic transport seat	\$ 410.00	1	\$ 410.00
C836 Rear window bars	\$ 175.00	1	\$ 175.00
C1301 Tremco anti-theft switch	\$ 145.00	1	\$ 145.00
C1501 Push bar	\$ 255.00	1	\$ 255.00
C1604 Transfer additional speaker behind grille (less siren)	\$ 30.00	1	\$ 30.00
C1614 Transfer scanner	\$ 65.00	1	\$ 65.00
C1616 Transfer flashlight, replace sleeve	\$ 15.00	1	\$ 15.00
C1619 Transfer computer system	\$ 145.00	1	\$ 145.00
non contract Replace computer stand base	\$ 125.00	1	\$ 125.00
non contract Transfer camera on spot light	\$ 30.00	1	\$ 30.00
C1623 Transfer radar	\$ 40.00	1	\$ 40.00



C1625	Transfer interior light (Opticom)	\$	40.00	1	\$	40.00
TOTAL ESTIMATE UNIT 12:						\$ 33,450.00

This quote is for the current PCC contract 121314. If you are purchasing for next fiscal year, for budgeting we suggest adding 5% to the base cost of the vehicle to cover any price increase by the manufacturer. Trade values can not be determined at this time for values in July 2013.

Sincerely,

Steve Spokowski
Fleet Account Manager
Interceptor & Car Sales

phone 508-573-2628 fax 508-573-2728 cell 508-726-4135
sspokowski@mhq.com www.mhq.com

*Trade
\$2000. + 1-*

Car 12



October 10, 2012

Officer Rich Fiske
Shrewsbury Police Department

774-696-1935

rfiske@pd.ci.shrewsbury.ma.us

Dear Officer Fiske,

Please find below a quote for Shrewsbury Police per the Plymouth County Cooperative Procurement Contract # 121314. M.G.L. c.30B applies to the procurement of all commodities quoted. Plymouth County contract items have been collectively purchased pursuant to M.G.L. c. 30B sec 1c and M.G.L. c.7 sec. 22B. The governmental body is responsible to determine the applicability of M.G.L. c. 30B to off contract items, including, but not limited to off contract items that have already been properly procured under M.G.L. c. 30B sec. 1c and M.G.L. c. 7 sec. 22A (purchases from a vendor on a contract with the Commonwealth), other contracts procured under M.G.L. c. 30B sec 1c and M.G.L. c.7 sec. 22B, or any M.G.L. c. 30B contract between the vendor and the jurisdiction. All off contract items must be procured under M.G.L. c. 30B.

Item	Unit Cost	Qty.	Total
12-01 2013 Ford Interceptor front wheel drive V6 Black CAR 12	\$ 24,575.00	1	\$ 24,575.00
B1 All wheel drive platform	\$ 1,250.00	1	\$ 1,250.00
B7 LED spot light	\$ 390.00	1	\$ 390.00
B27 Reverse sensors	\$ 295.00	1	\$ 295.00
B35 Delete lettering	\$ (100.00)	1	\$ (100.00)
B44 Passenger side air bag cut off switch	\$ 375.00	1	\$ 375.00
B56A Paint roof & 4 doors white	\$ 625.00	1	\$ 625.00
B59 Front & rear window vent shades	\$ 75.00	1	\$ 75.00
12-01 Transfer 2 way radio, light bar, speaker, console included	\$		\$
12-01 Small wheel covers, power seat, CD player, full spare & nite	\$		\$
12-01 dome (red/white) included	\$		\$
12-01 5 yr 100k mile extended powertrain warranty \$0 deductible	\$		\$
C218 Blue/clear split 400 series LED push bar lights	\$ 495.00	1	\$ 495.00
C223 Blue LED mirror lights	\$ 445.00	1	\$ 445.00
non contract Blue LED sidekicks (front fenders)	\$ 445.00	1	\$ 445.00
C305 (2) clear LED hideaways front corners	\$ 250.00	1	\$ 250.00
C306 (4) LED hideaways rear: red/clear	\$ 475.00	1	\$ 475.00
C505 Federal Touchmaster Platinum siren w/switching & PA	\$ 925.00	1	\$ 925.00
C807 8s (half plexy half cage) recessed cage w/dual gun rack	\$ 895.00	1	\$ 895.00
C814 Rear plastic transport seat	\$ 410.00	1	\$ 410.00
C836 Rear window bars	\$ 175.00	1	\$ 175.00
C903 Decatur Genesis G2 K band radar w/dual antenna	\$ 1,795.00	1	\$ 1,795.00
C1301 Tremco anti-theft switch	\$ 145.00	1	\$ 145.00
C1501 Push bar	\$ 255.00	1	\$ 255.00
C1604 Transfer additional speaker behind grille (less siren)	\$ 30.00	1	\$ 30.00
C1610 Transfer rear deck lights	\$ 65.00	1	\$ 65.00
C1614 Transfer scanner	\$ 65.00	1	\$ 65.00
C1616 Transfer flashlight, replace sleeve	\$ 15.00	1	\$ 15.00
C1619 Transfer computer system	\$ 145.00	1	\$ 145.00
non contract Replace computer stand base	\$ 125.00	1	\$ 125.00
C1625 Transfer interior light (Opticom)	\$ 40.00	1	\$ 40.00



TOTAL ESTIMATE UNIT 12:

\$ 34,680.00

This quote is for the current PCC contract 121314. If you are purchasing for next fiscal year, for budgeting we suggest adding 5% to the base cost of the vehicle to cover any price increase by the manufacturer. Trade values can not be determined at this time for values in July 2013.

Sincerely,

Steve Spokowski
Fleet Account Manager
Interceptor & Car Sales

phone 508-573-2628 fax 508-573-2728 cell 508-726-4135
sspokowski@mhq.com www.mhq.com

- Trade
\$3200 + 1-



October 12, 2012

Shrewsbury Police Dept.
Attn: Rich Fiske

774.696.1935 cell
508.841.8461 fax

rfiske@pd.ci.shrewsbury.ma.us e-mail

Please find below a quote for a **2013 Ford F150 Ext. Cab 4x4 Pickup** per the **Plymouth County**

Commissioners Cooperative Contract # PCC 121314. M.G.L. c.30B applies to the procurement of all commodities quoted. PPC contract items have been collectively purchased pursuant to M.G.L. c.30B sec. 1c and M.G.L. c.7 sec 22B. The governmental body is responsible to determine the applicability of M.G.L. c30B to off contract items, including but not limited to, off contract items that have already been properly procured under M.G.L. c30B sec. 1c and M.G.L. c.7 sec. 22A (purchases from a vendor on contract with the Commonwealth), other contracts procured under M.G.L. c 30B sec. 1c and M.G.L. c.7 sec. 22B or any M.G.L. c. 30B contract between the vendor and the jurisdiction. All off contract items must be procured under M.G.L. c. 30B.

Item#	Description	Price	Notes
12-14/H1.04a	2013 Ford F150 4x4 Pick - Up with 6,800 GVWR Color : Tuxedo Black Metallic	\$ 21,290.00 included	
H1.14b	Extended Cab Option for 6,800# GVWR pickup (6-3/4' Bed)	\$ 3,645.00	
H13.05c	Paint cab roof & Doors (4) - White	\$ 1,150.00	
H1.07	5.0L V-8 Gasoline Engine - increases Tow Capacity to 9,400# Air Conditioning Factory 2" Hitch Receiver with Factory wiring AM/FM radio with digital clock Dual exterior fold-away mirrors 40/20/40 Vinyl Split bench seat with HD Vinyl Flooring All Season Tires - SRW 4WD trucks Electronic Shift Four Wheel Drive	995.00 included included included included included included included	
H1.17	Power Equipment Group (Windows, Locks, & Heated Pwr. Mirrors)	895.00	
H1.19	Tilt Wheel & Cruise Control	235.00	
F12	Setina PB400 Aluminum Pushbumper	295.00	
Ca.07 (2)	Whelen SA315p Nylon Composite Siren Speaker, 100w/123dB (2)	390.00	1 on PB400
C2.18	Whelen 400's (dual level) B/C (1 pair) mounted on PB400	495.00	
C3.05	Whelen Vertex LED Hide-a-ways (1 pair) - Headlights - Clear	250.00	
C2.07	Whelen Headlight Flasher - Wig-Wag - UHF2150A	60.00	
C2.22	Whelen LED Dual Avengers (1 pair) B/B - Back Window	560.00	
C3.08	Whelen Vertex LED Hide-a-ways (2 pair) - tail lights - red/white	450.00	
C6.05	Federal Signal Smart Siren - Platinum SSP3000 200w Siren/switch unit	925.00	
G19	Havis Communications Console - C2410 with faceplates/brackets	395.00	
C11.12c	Havis C-ARM-103 Flip Up Style Arm Rest	105.00	
C11.12k	Havis Dual Internal Cup Holder	40.00	
C11.40	Charge Guard - CG-X 12v timer system (customer to decide time period)	125.00	
C12.09*	Streamlight SL20 Charger Sleeve (sleeve/wiring only)	40.00	

*** Continued on Page 2 ***

401 Elm Street Marlborough, MA 01762
Phone: 508-573-2625 Fax: 508-573-2725
sdaoust@mhq.com

Shrewsbury Police F150 Ext. Cab 4X4 10.12.12 PCC



*** Continued From Page 1 ***

C13.01	Tremco Anti-Theft Device - Manual Version - Pull Down Loop	145.00
15.24	Uniden BCT-15 Trunking Scanner w/external antenna	345.00
16.01	Transfer (1) Two-way radio.- CDM self contained	125.00
16.03	Transfer Lightbar with SC Opticom/Park Kill	110.00
	Strap Kit for Current F150 Model - Whelen LFL Liberty Lightbar	65.00
H2.32	Whelen M4BC Super LEDs (1 pair) on sides of pushbumper -	350.00
H2.32	Whelen M4BC Super LEDs (1 pair) on rear 1/4 pannel behind rear whe	350.00
H10.02	Rhino Coat Bedliner Spray on	490.00
	VentVisors (4 Piece) - Window Visor Kit	75.00
	Credit - Graphic Delete	(100.00)
New Vehicle Price :		<u>\$ 34,295.00</u>
 Trade In : 2002 Ford F150 Pickup with approx. 51,000 miles		<u>TBD</u>
Net Purchase Price w/Trade :		<u>\$ 34,295.00</u>

Potential Purchase Price if PO received between 11.1.12 & 10.31.13 : \$ 36,009.75

Sincerely,

Shawn Daoust
Truck Sales

- Trade

PROPOSED PROJECT REPORT -- FORM B

1. Title and description: Pickup Truck with Brush Unit

2. Location: Fire Department - HQ

3. Need for project (explain fully): See attached.

4. Status or project and plans: Budgetary quotes received.

5. Estimated useful life: 15 years

6. Estimated Cost:

a. Plans	\$	
b. Acquisition of land	\$	
c. Site development	\$	
d. Construction (and inspection)	\$	
e. Equipment	\$	65,000
f. Other	\$	
TOTAL	\$	65,000

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:
Current vehicle is only a 1/2 ton truck, will not support the weight of a brush fire tank & pump. Will not tow heavier vehicles. Current truck is undersized for current use. E-4 not reliable for off-road 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

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

Item: 4WD Pick Up Truck/Brush Fire Unit
Replacement Date: FY 2012/2013
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 (17 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	PAGE
11/10/2011	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. 3380	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 21,146.00
By: CHARLES POIRIER

PROPOSED PROJECT REPORT -- FORM B

1. Title and description: Hovercraft Replacement

2. Location: Fire Department

3. Need for project (explain fully): See attached.

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	\$	39,000
f. Other		
TOTAL	\$	39,000

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:
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

October 12th, 2012

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 170 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.

Effective: 1 January 2011

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 Engine-1

2. Location: Fire Department

3. Need for project (explain fully): See Attached.

4. Status or project and plans: Planning & 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	\$550K - \$575K
f. Other	_____
TOTAL	\$ 550K-575K

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: _____

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

October 12th, 2012

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

Item: Engine 1 Replacement
Replacement Date: FY 2014
Projected Cost: \$510,000 - \$550,000

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 does not have a tilt-cab making repair work more difficult, time consuming and expensive.

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.

Engine 1 would become the reserve engine (remunerated E4). Current Engine 4 (1988) would be then be decommissioned, traded in or sold outright.

See updated information (next page) provided by:
FF - Joseph Milosz - Department Mechanic

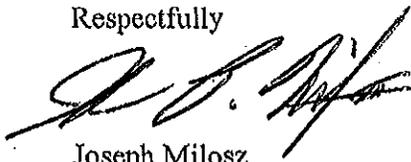
Engine 1 Report

Engine 1 is scheduled for replacement in the 2014 fiscal budget. The truck will be 20 years old which is the recommended replacement age for all frontline fire apparatus per NFPA and ISO standards. At this time the truck can be placed as a reserve unit. When this truck's replacement is ordered, engine 1 will take the place of engine 4. Engine 4 has been our reserve apparatus since Rescue 1 was purchased in 2002. The frame on engine 4 is severely rusted and "delaminated", a condition that causes strength and integrity problems. The heavy amount of use placed on engine 4 the past two years due to the extended downtime of E-2 and E-1 for repairs has caused the frame condition to worsen severely. At this time I am not sure the truck will pass the state safety inspection this December. Most of the outside service companies we deal with will not work on the truck due to safety concerns.

Engine 1 now has 110,000 miles on the truck and almost 7000 hours on the drivetrain. Due to the current mileages I would expect the repair costs to rise severely if we keep this truck in a front line capacity. The replacement for engine 1 will be designed the same as engine 3 allowing for better truck placement and more flexibility in times of truck shortages due to maintenance.

If we order the truck this coming fiscal year we will still have a 180-250 day waiting period as these trucks are all built to order. Even if we start the process in July 2013 we will probably not take delivery until the following June or July of 2014. I have been given a rough estimate by two of our fire truck vendors of approximately \$525,000 to \$550,000 for the truck. This is for the same specifications as engine 3 which we paid approximately \$470,000 for in 2010. The price is estimated to increase by 7 to 10 percent a year not including any new government mandates.

Respectfully



Joseph Milosz
Department Mechanic

PROPOSED PROJECT REPORT -- FORM B

1. Title and description: SCBA Airtanks Replacement

2. Location: All Fire Stations

3. Need for project (explain fully): See attached.

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	\$	101,500
f. Other	\$	_____
TOTAL	\$	<u>101,500</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 13 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

October 12th, 2012

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.

Result 2012: Denied AFG by Federal Gov't.

Action 2013: Re-applied for same.



Industrial Protection Services, LLC

P.O. Box 685 • 220 Ballardvale Street • Wilmington, Massachusetts 01887
Tel: 978-657-4740 • Fax: 978-658-0267 • www.ipp-ips.com

QUOTE ORDER

IPS 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	Payment	Ship	Item	Unit	Price	Amount
Joe Miloz	Net 30	UPS Ground				ED
1	804722-01		Cylinder, 4.5, 45 min carbon	96 ea		1056.00
					Total Invoice	101376.00
					Total	101376.00

Last Page

Quote Total \$ 101376.00

CAPITAL BUDGET PROGRAM FISCAL YEARS 2014-2018

Dept. Engineering
 Date December 2012

SCHEDULE OF PROPOSED PROJECTS - Form A

Project	Estimated Total Cost	Suggested Schedule of Project Costs by Years					
		2014	2015	2016	2017	2018	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					
TOTAL	320000	320000	150000	150000	150000	150000	0

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 2014.

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 X

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

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

Explain any additional personnel required: _____

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

11. Relation to other projects or a long-range program:
The updated Open Space and Recreation Plan and 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 update 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: 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 X Bond Issue
Betterment State Aid Prop 2 1/2 Override Other

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

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

Explain any additional personnel required:

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

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

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

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 14 years old in 2014, and will need extensive repairs in the near future. This vehicle was not available for 5 to 10 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 157,407 miles. Reliable vehicles are needed to perform the various construction inspection tasks.

5. Estimated useful life: 12 years

6. Estimated Cost:

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

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:
All Engineering Department vehicles are relatively old. This would be part of a systematic program to update the vehicles over a period of three (3) years.

Reviewed _____ (Use Additional Sheets if Necessary)

PROPOSED PROJECT REPORT -- FORM B

1. Title and description: 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 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: 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)	\$ <u>475,000.00</u>
e. Equipment	\$ <u>(per year)</u>
f. Other	\$ _____
TOTAL	\$ <u>2,375,000.00</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 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: _____

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 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 _____ N/A _____ b. Expenses 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: _____

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 x Bond Issue _____
Betterment _____ State Aid _____ Prop 2 1/2 Override _____ Other _____

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

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

a. Salaries and wages _____ N/A _____ b. Expenses _____ Maintenance _____

Explain any additional personnel required: _____

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

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

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

Reviewed _____

(Use Additional Sheets if Necessary)

PROPOSED PROJECT REPORT -- FORM B

1. Title and description: 6 Wheel 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 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: 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 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: 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	\$	175,000.00
f. Other	\$	_____
TOTAL	\$	175,000.00

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	\$	175,000.00
f. Other	\$	
TOTAL	\$	175,000.00

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 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 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 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: 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: _____

Reviewed _____

(Use Additional Sheets if Necessary)

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 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: 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: Backhoe
2. Location: 211 South Street
3. Need for project (explain fully): Due to deteriorating infrastructure, there is a demand for this department to have a backhoe. Currently borrowing, when available to perform drainage repairs and sidewalk repair.
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 | \$ | 135,000.00 |
| f. Other | \$ | _____ |
| TOTAL | \$ | 135,000.00 |
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: There has been more demands for a backhoe for drainage and sidewalk repair.

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 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)

CAPITAL BUDGET PROGRAM FISCAL YEARS 2014-2018

Dept. Sewer 440
 Date 10-11-12

SCHEDULE OF PROPOSED PROJECTS - Form A

Project	Estimated Total Cost	Suggested Schedule of Project Costs by Years					
		2014	2015	2016	2017	2018	Later
1. Sewer Interceptor Line Replacement	\$ 3,500,000	\$ 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. Radio Telemetry Changeover.	\$ 300,000	\$ 150,000	\$ 100,000	\$ 50,000			
5. Equipment Replacement	\$ 145,000	---	\$ 45,000	\$ 100,000			
TOTAL	\$9,995,000.00	\$3,150,000.00	\$3,395,000.00	\$1,450,000.00	\$1,000,000.00	\$1,000,000.00	\$0.00

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.

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: 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: Sewer Radio Telemetry Changeover (FY 2014)

2. Location: South St. Yard-Rolfe Ave-Maple Ave-Jordon Pond-Harvey Place-Browning Rd. and Reservior Stations

3. Need for project (explain fully): The present radio telemetry is becoming antiquated and parts are becoming difficult to replace. This project would switch over the system to Town cable and fiberoptic. This first phase would build the backbone of the system along with adding six main stations.

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	\$	150,000
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 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 2015)

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: 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	\$	<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 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	\$	1,500,000

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 Radio Telemetry Changeover (FY 2015)
2. Location: Various Sewer Stations
3. Need for project (explain fully): Phase two of the changeover to Town cable and fiberoptic. This would add on between 15-20 additional stations. There are thirty-nine stations in total.
4. Status of 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 | \$ | 100,000 |
| f. Other | \$ | _____ |
| TOTAL | \$ | 100,000 |
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: Equipment Replacement (FY2015)

2. Location: _____

3. Need for project (explain fully): Replacement of 2008 pickup truck w/utility body and plow setup with comparable model (Truck #61)

4. Status or project and plans: _____

5. Estimated useful life: 8-10 yrs

6. Estimated Cost:

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

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 2016)

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: 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	\$	<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 Radio Telemetry (FY 2016)
- 2. Location: Various Sewer Stations
- 3. Need for project (explain fully): Final phase to transition the sewer stations over to Town fiberoptic and cable.

- 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	\$	50,000
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: Equipment Replacement (FY 2016)

2. Location: _____

3. Need for project (explain fully): Replacement of large utility truck with generator-welder-utility (Truck #78) with comparable model

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>100,000</u>
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 _____ 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 2018)

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)

CAPITAL BUDGET PROGRAM FISCAL YEARS 2014-2018

Dept. Water 0450

Date 10-11-12

SCHEDULE OF PROPOSED PROJECTS - Form A

Project	Estimated Total Cost	Suggested Schedule of Project Costs by Years					
		2014	2015	2016	2017	2018	Later
1. Additional Water Supply Permitting	\$ 200,000	\$ 100,000	\$ 100,000				
2. Bedrock Wells	\$ 350,000	\$ 350,000					
3. Water Main Replacement	\$ 3,450,000	\$ 1,000,000	\$ 1,000,000	\$ 450,000	\$ 1,000,000		
4. Meter Replacement Program	\$ 1,250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	
5. Equipment Replacement	\$ 555,000	\$ 155,000	\$ 45,000	\$ 245,000	\$ 110,000		
TOTAL	\$5,805,000.00	\$1,855,000.00	\$1,395,000.00	\$945,000.00	\$1,360,000.00	\$250,000.00	\$0.00

PROPOSED PROJECT REPORT -- FORM B

1. Title and description: Bedrock Wells (FY 2014)

2. Location: Masonic Property

3. Need for project (explain fully): Finishing of regulatory permitting for approximately 200,000 gallons per day of 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: Meter Replacement Program (FY 2014)

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	\$ 100,000

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 2014)

2. Location: _____

3. Need for project (explain fully): Replacement of 2004 Pick-Up with a comparable vehicle (\$30,000)
(Truck #60) Replacement of 1995 JCB Backhoe with comparable model (keep existing machine as yard
backhoe and emergency backup (\$125,000)

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	\$ _____
f. Other	_____
TOTAL	\$ 155,000

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 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	\$ 1,000,000

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 2005 Pickup w/utility body and plow setup with comparable model (Truck #79)

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>45,000</u>
f. Other		_____
TOTAL	\$	<u>45,000</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	\$	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: Water Main Replacement (FY 2015)

2. Location: Maple Ave (Intersection of Boston Turnpike to Oak Street)

3. Need for project (explain fully): Increase recommended fire flows and water transmission this Particular area of town (4500 l.f. of 12-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	\$ 1,000,000

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: Water Main Replacement (FY 2016)

2. Location: Maple Ave. (Gage Lane Easterly to the intersection of Main Street)

3. Need for project (explain fully): Increase fire flows and water transmission availability in this area.
This is the third phase of the Maple Ave Project (2000 l.f.- \$450,000)

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	\$	<u>450,000</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	\$	<u>250,000</u>
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: 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)
Replacement of 3/4 ton pickup w/utility body and plow setup (Truck #63)- \$45,000

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>245,000</u>
f. Other		_____
TOTAL	\$	<u>245,000</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 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	\$	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: Water Main Replacement (FY 2017)

2. Location: Walnut Street-Main Circle-School Street Areas

3. Need for project (explain fully): Improve fire flows in the above mentioned areas. New 8-inch main on Walnut Street from Hillando Drive to Main Circle, on Main Circle from Main Street to Walnut Street, on School Street from Main Street To Rice Street (\$900 I.f- \$1,000,000)

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	\$	<u>1,000,000</u>
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 _____ 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 2018)

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)

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

October 12, 2012

Daniel Morgado, Town Manager
100 Maple Avenue
Shrewsbury MA 01545

Dear Mr. Morgado,

SUBJECT: LIBRARY CAPITAL BUDGET

Attached please find the Library's FY2014 Capital Budget Request. The first three items are related to further automation of Library services.

1. If funded, the \$8,250 request for an additional self-check unit 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 limited 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.
2. The next two items are related to achieving new work efficiencies via a conversion from barcode to Radio Frequency Identification (RFID) technology. Previous capital plans targeted this work for FY2012. We have decided to delay this work until 2015, 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.
3. The final equipment request is \$8,366 for a download kiosk, for self-service access to the library's collection of e-books, e-audiobooks and other e-content collections. Our library staff spends a considerable time supporting patrons in figuring out how to access these collections and use the variety of devices that now support electronic reading. While that role of making people comfortable with new technologies matches our traditional mission, a simplified self-service option would help patrons and support staff responding to growing usage demands.

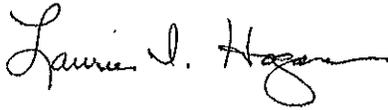
The remaining two items reflect more long term facility and equipment needs.

4. The fifth request calls for the replacement of the Outreach Service van, which is a 2001 Ford Econovan. We propose to replace it with a smaller more fuel efficient utility van.
5. The final 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.

We look forward to continued discussion on Library capital needs.

Sincerely,

A handwritten signature in black ink, appearing to read "Laurie I. Hogan". The signature is fluid and cursive, with a long horizontal stroke at the end.

Laurie Hogan, Chair
Board of Library Trustees

CC: Finance Committee

CAPITAL BUDGET PROGRAM FISCAL YEARS 2014-2018

Dept. Library
 Date 10/12/2012

SCHEDULE OF PROPOSED PROJECTS - Form A

Project	Estimated Total Cost	Suggested Schedule of Project Costs by Years					
		2014	2015	2016	2017	2018	Later
One self-check unit and related costs	\$ 8,250	\$ 8,250					
RFID Conversion, station rental	\$ 3,430		\$ 3,430				
140,000 RFID tags @20 cents each, 70,000 in FY2015 and 70,00 in FY2016	\$ 28,000		\$ 14,000	\$ 14,000			
E-Book Download Kiosk	\$ 8,366	\$ 8,366					
Replacment of Outreach Van	\$ 30,000					\$ 30,000	
Estimated Capital Repairs*	\$ 6,400,000		\$ 6,400,000				
TOTAL	6478046	16616	6417430	14000	0	30000	0

* This is a preliminary estimate on caputial repairs needed on the library building, but requires further study and investigation as well as an updated estimate (Cost estimate last updated in 2011)

PROPOSED PROJECT REPORT -- FORM B

1. Title and description: Self-Service E-Book Download Kiosk

2. Location: Library/ 609 Main Street

3. Need for project (explain fully): _____

To provide a simplified and enhanced process for library patrons to download e-books and other e-content the library provides.

4. Status or project and plans: _____

_____ This would be a new service, but one that finds it's roots in a goal of the past three years; to
 _____ meet the growing demand for free and easy to access library e-books. It would also be an
 _____ expansion of our self-service initiatives.

5. Estimated useful life: 3 to 5 years

6. Estimated Cost:

a. Plans	\$ _____
b. Acquisition of land	\$ _____
c. Site development	\$ _____
d. Construction (and inspection)	\$ _____
e. Equipment	\$ <u>8366</u>
f. Other	_____
TOTAL	\$ <u>8366</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 NA b. Expenses _____

Explain any additional personnel required: None

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

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

Supports overall initiative to expand services and provide improved access, while limiting staff growth. Also supports Library Strategic Plan goal to expand e-book access

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 of Outreach Service Van

2. Location: Library/ 609 Main Street

3. Need for project (explain fully):
To plan for the replacement for the library's Outreach Service van, which will be 17 years old in 2018. This van is used to deliver library materials to homebound individuals, to senior housing and to local schools and preschools.

4. Status or project and plans:
The current van is eleven years old, lacks the fuel efficiency that can be found in today's vehicles, larger than needed for the service provided and will be reaching end of life cycle by 2018.

5. Estimated useful life: 10 to 15 years

6. Estimated Cost:	
a. Plans	\$ _____
b. Acquisition of land	\$ _____
c. Site development	\$ _____
d. Construction (and inspection)	\$ _____
e. Equipment	\$ <u>24000</u>
f. Other <i>signage & modifications</i>	<u>6000</u>
TOTAL	\$ <u>30000</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 NA b. Expenses _____

Explain any additional personnel required: None

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

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

Supports Strategic Plan goal of providing services to populations who need services at home or school locations, and of cooperating with and supporting the schools.

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

Reviewed _____

(Use Additional Sheets if Necessary)

PROPOSED PROJECT REPORT -- FORM B

1. Title and description: RFID Conversion Station Rental

2. Location: 609 Main Street

3. Need for project (explain fully):

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 140,000 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	\$ 3430
f. Other	\$
TOTAL	\$ 3430

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: Will use existing staff and volunteer support to perform the conversion

10. Will project remove taxable property from list? Yes () No
 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:
Has been part of library capital plan for three years.

Reviewed _____

(Use Additional Sheets if Necessary)

PROPOSED PROJECT REPORT -- FORM B

1. Title and description: Purchase 70,000 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 140,000 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 FY2015 and FY2016. 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 70,000 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 (70,000 ISO certified RFID tags at 20 cents each)		14000
TOTAL	\$	14000

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

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

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

Explain any additional personnel required: _____

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

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

12. If this is a new project this year, list reasons for scheduling at this time: _____
Has been part of library capital plan for three years.

Reviewed _____

(Use Additional Sheets if Necessary)

CAPITAL BUDGET PROGRAM FISCAL YEARS 2014-2018

Dept. PARKS

Date 10/12/2012

PARKS AND CEMETERY

SCHEDULE OF PROPOSED PROJECTS - Form A

Project	Estimated Total Cost	Suggested Schedule of Project Costs by Years					
		2014	2015	2016	2017	2018	Beyond
PARKS							
Replace Maintenance Trucks	\$ 60,000	\$ 30,000	\$ 30,000				
Replace Mowers	\$ 56,548	\$ 56,548					
Dean Park Erosion Control	\$ 75,000	\$ 75,000					
Municipal Drive Improvements	\$ 365,000	\$ 365,000					
Maple Ave Phase 2	\$ 327,562	\$ 156,000	\$ 171,562				
Lake Street Park Development	\$ 2,700,000			\$ 900,000	\$ 900,000	\$ 900,000	TBD
Dean Park Paving	\$ 44,000	\$ 44,000					
Infield Groomer	\$ 27,000			\$ 19,000			
Dean Park House	TBD						
CEMETERY							
Mt View Cemetery Columbarium	\$ 75,000		\$ 75,000				
Cemetery -East Expansion							TBD
PARKS TOTAL	\$ 3,584,110	\$ 726,548	\$ 201,562	\$ 919,000	\$ 900,000	\$ 900,000	
CEMETERY TOTAL	\$ 75,000	\$ -	\$ 75,000	\$ -	\$ -	\$ -	

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.

4. Status or project and plans: Truck # 88, 1995 Ford F 150 P/U 80,000 miles
Truck # 85 1995 Ford F-250 127,000miles (handed down from water dept)
Ongoing replacement of equipment

Refer to truck report. If trucks aren't replaced, town should expect costly repairs in operating budget working on getting updated quotes

5. Estimated useful life: 10 years

6. Estimated Cost:

a. Plans	\$	_____
b. Acquisition of land	\$	_____
c. Site development	\$	_____
d. Construction (and inspection)	\$	_____
e. Equipment	\$	60,000
f. Other		_____
TOTAL		<u>\$ 60,000.00</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 with limited staff. Estimate from Toro enclosed for Groundsmaster 4000-D, has an 11 foot wide cutting range. (waiting on updated estimate)

5. Estimated useful life: 10 years

6. Estimated Cost:

a. Plans	\$	_____
b. Acquisition of land	\$	_____
c. Site development	\$	_____
d. Construction (and inspection)	\$	_____
e. Equipment	\$	55,000
f. Other		_____
TOTAL		\$ 55,000.00

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 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)

2011



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	\$ 53,123.37
30446	1	Groundsmaster 4010-D	\$ 65,802.37	\$ 65,802.37
31598	1	Groundsmaster 5900	\$ 79,422.89	\$ 79,422.89
31599	1	Groundsmaster 5910	\$ 91,529.29	\$ 91,529.29

MA State Contract FAC 71

(Needs to be updated)

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: 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	_____ 500
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)

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	\$ 15,000
b. Acquisition of land	\$ _____
c. Site development	\$ _____
d. Construction (and inspection)	\$ 350,000
e. Equipment	\$ _____
f. Other	\$ _____
TOTAL	<u>\$365,000.00</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)

MAPLE AVE RECREATION AREA		2011 estimate	
	<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
	<u>\$18,750</u>	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			

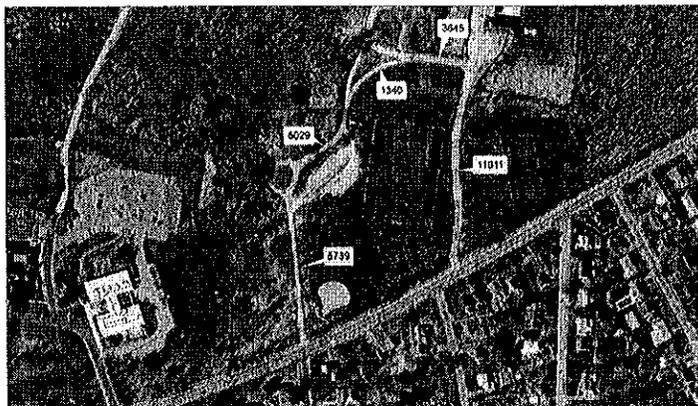
Guard Rail	\$ 30,000.00
Irrigation	\$ 50,000.00
parking lot	\$ 50,000.00
drainage for parking area	\$ 15,000.00
paving option A	\$ 19,811.50
Paving drainage	\$ 33,750.00
	\$198,561.50
Stone wall repairs	\$100,000.00
	\$298,561.50
	10% for 2012

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 and handicap parking 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) | \$ | 327,562 |
| e. Equipment | \$ | |
| f. Other | | |
| TOTAL | | ##### |
7. Proposed method of financing (by amounts): Tax rate X _____ Bond Issue _____
 Betterment _____ State Aid _____ Prop 2 1/2 Override _____ Other _____
8. Will project be revenue-producing? Yes () No (X)
 If yes, estimate or annual revenue is _____
9. Estimated annual cost (or saving) of operation and maintenance:
 a. Salaries and wages _____ b. Expenses _____
 Explain any additional personnel required: _____
10. Will project remove taxable property from list? Yes () No () N/A
 Land _____ Buildings _____
11. Relation to other projects or a long-range program: _____
Need for safe recreational facilities for the town. Second phase of Maple Ave expansion.
Part of the overall plan for the Maple Ave purchase.
12. If this is a new project this year, list reasons for scheduling at this time: _____
Driveway is added to this project. See picture below

Reviewed _____

(Use Additional Sheets if Necessary)



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	\$	<u>350,000</u>
b. Acquisition of land	\$	<u></u>
c. Site development	\$	<u></u>
d. Construction (and inspection)	\$	<u>3,700,000</u>
e. Equipment	\$	<u></u>
f. Other		<u></u>
TOTAL		<u>\$4,050,000.00</u>

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

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

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

a. Salaries and wages YES b. Expenses Yes, irrigation, electricity, 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:
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: 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	44,000
TOTAL	\$ 44,000.00

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 () N/A
Land _____ Buildings _____

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

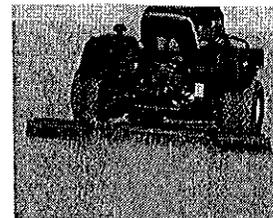
12. If this is a new project this year, list reasons for scheduling at this time:

Reviewed _____

(Use Additional Sheets if Necessary)



PROPOSED PROJECT REPORT -- FORM B



1. Title and description: Sand pro replacement

2. Location: Parks Maintenance Garage

3. Need for project (explain fully): Ongoing replacement of equipment.
Sand pro is used to keep ball fields safe and is used for maintenance work.

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	\$ 20,000
f. Other	_____
TOTAL	\$ 20,000.00

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 _____

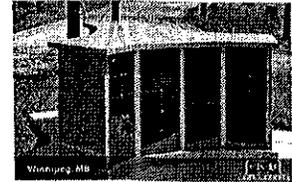
11. Relation to other projects or a long-range program: _____
Part of on going replacement program needed to maintain facilities.

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



Example, many styles available.

1. Title and description: Mountain View Cemetery Expansion-Columbarium

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

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

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

5. Estimated useful life: 25 + years

6. Estimated Cost:

a. Plans	\$ 5,000
b. Acquisition of land	\$ 0
c. Site development	\$ 10,000
d. Construction (and inspection)	\$ TBD
e. Equipment	\$ TBD
f. Other	60,000
TOTAL	\$ 75,000

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 _____
 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 _____

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.
As cremation rate for the state increases commission will look at various options as people still want to have a place to memorialize their family members.

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

Reviewed _____

(Use Additional Sheets if Necessary)

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.
One more sections is left to be marked out for grave spaces.

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)

PROPOSED PROJECT REPORT -- FORM B

1. Title and description: Dean Park House

2. Location: Dean Park

3. Need for project (explain fully): Need to study the options of making improvements to the house: roof, siding, heating and evaluate the costs vs. removal of the house and finding alternate storage locations

House is used for storage and workspace of recreation equipment.

4. Status or project and plans: Waiting on cost estimates

5. Estimated useful life: TBD

6. Estimated Cost:

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

12. If this is a new project this year, list reasons for scheduling at this time: _____
Per Mass Dept of Board of Health recommendations this August the ponds were health risks

PROPOSED PROJECT REPORT -- FORM B

1. Title and description: Algaecide Treatments for ponds

2. Location: Dean Park pond and Jordan Pond.

3. Need for project (explain fully): Waiting on more information from Environmental specialists on the treatment recommendations for the blue green alga that wa Cemetery dept has completed master plan levels causing a health department advisory to be issued.
Treating the ponds will allow people to fish and do passive recreation at the ponds with out health risks

4. Status or project and plans: Waiting on cost estimates

5. Estimated useful life: TBD

6. Estimated Cost:

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

12. If this is a new project this year, list reasons for scheduling at this time: _____
Per Mass Dept of Board of Health recommendations this August the ponds were health risks

Reviewed _____

(Use Additional Sheets if Necessary)