

**OFFICE OF THE  
TOWN MANAGER**



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**Town of Shrewsbury**  
MASSACHUSETTS 01545-5398

November 26, 2013

TO: Board of Selectmen  
Finance Committee

FROM: Daniel J. Morgado

RE: Capital Budget

Attached is the Capital Budget for the period of Fiscal Year 2015 to Fiscal Year 2019.

I will submit to you my recommendations concerning funding of the projects for Fiscal Year 2015 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	2015	2016	2017	2018	2019	Later
<b>0192 Public Buildings</b>							
Beal - Replacement windows	\$365,400	\$365,400					
Spring St. School - Repave driveways / sidewalks	\$213,620	\$213,620					
Police Station - Additional Space	\$11,000,000	\$11,000,000					
High School - Paint interior walls / trim	\$477,360	\$477,360					
Town Hall - Renovation of second floor	\$263,000	\$263,000					
Spring St. School - Replace heating system	\$1,253,786	\$1,253,786					
Oak Middle School - Reseam roof	\$185,000		\$185,000				
High School - Repave driveway	\$200,000		\$200,000				
Paton School - Replace heating system	\$1,324,512		\$1,324,512				
Oak Middle School - Paint interior	\$120,000			\$120,000			
Town Hall - Replace roof shingles	\$50,000				\$50,000		
Coolidge School - replace air handling units	\$375,000					\$375,000	
	\$15,827,678	\$13,573,166	\$1,709,512	\$120,000	\$50,000	\$375,000	
<b>0210 Police Department</b>							
Replace marked vehicles	\$524,000	\$102,000	\$102,000	\$105,000	\$105,000	\$110,000	
Replace unmarked vehicles		\$30,000		\$32,000		\$34,000	
See Public Buildings for facilities needs							
	\$524,000	\$132,000	\$102,000	\$137,000	\$105,000	\$144,000	
<b>0220 Fire Department</b>							
Pickup truck with brush unit	\$70,000	\$70,000					
Hovercraft replacement	\$39,000		\$39,000				
Engine 1 replacement	\$575,000	\$575,000					
SCBA airtanks replacement	\$103,360	\$103,360					
Engine 2 replacement	\$600,000			\$600,000			
4-inch hose replacement	\$30,000	\$30,000					
SCBA replacement	\$180,876				\$180,876		

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

Department/Project	Total	2015	2016	2017	2018	2019	Later
	\$1,598,236	\$778,360	\$39,000	\$600,000	\$180,876	\$0	
<b>0411 Engineering</b>							
Replace 1999 Chevy Tahoe	\$35,000	\$35,000					
Widening and improving public ways	\$750,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	
Replace 2004 Ford Taurus wagon	\$32,000		\$32,000				
Replace 2004 3/4 ton Chevy truck	\$35,000			\$35,000			
NPDES Mandated stormwater lab testing	\$540,000	\$120,000	\$105,000	\$105,000	\$105,000	\$105,000	
Engineering / Planning office space re-org	\$20,000	\$20,000					
	\$1,412,000	\$325,000	\$287,000	\$290,000	\$255,000	\$255,000	
<b>0421 Highway</b>							
Storm drain construction	\$1,250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	
Sidewalk construction	\$1,750,000	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	
Stree resurfacing account	\$2,375,000	\$475,000	\$475,000	\$475,000	\$475,000	\$475,000	
Dump truck / sander / 6whl tr #20, #13, #3, #10	\$800,000	\$200,000	\$200,000	\$200,000		\$200,000	
3/4 ton 4 wheel drive pick up #2	\$38,000	\$38,000					
Street sweeper #36 and #34	\$340,000	170000			\$170,000		
Front end loader, 310 cy, #8 and #18	\$350,000	\$350,000					
Superintendant vehicle #1	\$40,000			\$40,000			
All wheel drive dump sander w/plow #5	\$250,000				\$250,000		
All wheel drive dump w/plow #21 and #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 @ 207 & 211 South Street	\$300,000	\$300,000					
Replace salt shed	\$400,000	\$400,000					
Chipper - replace 1992 Bandit	\$50,000		\$50,000				
Snow blower attachment for loader	\$100,000	\$100,000					
	\$8,623,000	\$2,633,000	\$1,430,000	\$1,535,000	\$1,615,000	\$1,410,000	
<b>0440 Sewer</b>							

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

Department/Project	Total	2015	2016	2017	2018	2019	Later
Infiltration and inflow	\$5,000,000	\$1,000,000	\$1,000,000	1,000,000	\$1,000,000	\$1,000,000	
Radio telemetry changeover	\$150,000	\$150,000					
Equipment replacement	\$145,000		\$45,000	\$100,000			
	\$5,295,000	\$1,150,000	\$1,045,000	\$1,100,000	\$1,000,000	\$1,000,000	

<b>0450 Water</b>							
Bedrock wells	\$350,000		\$350,000				
Water main replacement	\$3,260,500	\$850,000	\$1,000,000	\$550,500	\$550,000	\$310,000	
Meter replacement program	\$1,400,000	\$1,000,000	\$400,000				
Equipment replacement	\$330,000	\$135,000	\$45,000	\$60,000	\$45,000	\$45,000	
	\$5,340,500	\$1,985,000	\$1,795,000	\$610,500	\$595,000	\$355,000	

<b>0175 Planning</b>							
Zoning bylaw recodification and rewrite	\$50,000	\$30,000	\$20,000				
	\$50,000	\$30,000	\$20,000				

<b>0650 Parks and Cemetery</b>							
<b>Parks</b>							
Replace maintenance trucks	\$47,000	\$22,000	\$25,000				
Dean Park erosion control	\$80,000		\$80,000				
Municipal Drive improvements	\$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	
Dean Park paving	\$45,000		\$45,000				
Infield groomer	\$20,000					\$20,000	
Dean Park house	\$25,000	\$25,000					
<b>Cemetery</b>							
Mt. View Cemetery columbarium	\$85,000		\$85,000				
	\$3,694,562	\$203,000	\$771,562	\$900,000	\$900,000	\$920,000	

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

Department/Project	Total	2015	2016	2017	2018	2019	Later
	\$42,364,976	\$20,809,526	\$7,199,074	\$5,292,500	\$4,700,876	\$4,459,000	

**CAPITAL BUDGET PROGRAM FISCAL YEARS 2015-2019**

Dept. Public Bldgs.  
 Date 11/19/2013

**SCHEDULE OF PROPOSED PROJECTS - Form A**

Project	Estimated Total Cost	Suggested Schedule of Project Costs by Years					
		2015	2016	2017	2018	2019	Later
1. Beal-Replacement windows	365,400	365,400					
2. Spring Street School- Pulverize and Repave main driveways, berms and sidewalks	213,620	213,620					
3. Police Station- Additional Space	11,000,000	11,000,000					
4. Paint interior walls & trim High School.	477,360	477,360					
5. Renovation Town Hall-2nd floor	263,000	263,000					
6. Replace heating system Spring St.	1,253,786	1,253,786					
7. Reseam Oak Middle School Roof	185,000		185,000				
8. Repave High School Driveway	200,000		200,000				
9. Replace heating system Paton	1,324,512		1,324,512				
10. Oak Middle paint interior	120,000			120,000			
11. Replace Town Hall Roof Shingles (original building)	50,000				50,000		
12. Replace Air-handling Units Coolidge Cafeteria & Gym	375,000					375,000	
<b>TOTAL</b>	<b>15,827,678</b>	<b>13,573,166</b>	<b>1,709,512</b>	<b>120,000</b>	<b>50,000</b>	<b>375,000</b>	<b>-</b>

PROPOSED PROJECT REPORT -- FORM B

1. Title and description: Beal School Window Replacement

2. Location: Beal School, 1 Maple Avenue

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

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

5. Estimated useful life: 35 to 40 Years

6. Estimated Cost:

a. Plans	\$	
b. Acquisition of land	\$	
c. Site development	\$	
d. Construction (and inspection)	\$	365,400.00
e. Equipment	\$	
f. Other	\$	
<b>TOTAL</b>	\$	<b>365,400.00</b>

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

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

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

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

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

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

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 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) | \$ | 477,360.00        |
| e. Equipment                     | \$ |                   |
| f. Other                         | \$ |                   |
| <b>TOTAL</b>                     | \$ | <b>477,360.00</b> |
7. Proposed method of financing (by amounts): Tax rate X Bond Issue \_\_\_\_\_  
Betterment \_\_\_\_\_ State Aid \_\_\_\_\_ Prop 2 1/2 Override \_\_\_\_\_ Other \_\_\_\_\_
8. Will project be revenue-producing? Yes ( ) No (X)  
If yes, estimate or annual revenue is \_\_\_\_\_
9. Estimated annual cost (or saving) of operation and maintenance:  
a. Salaries and wages \_\_\_\_\_ b. Expenses \_\_\_\_\_
- Explain any additional personnel required: \_\_\_\_\_
10. Will project remove taxable property from list? Yes ( ) No ( 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: 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) | \$ | <u>263,000.00</u> |
| e. Equipment                     | \$ | _____             |
| f. Other                         | \$ | _____             |
| <b>TOTAL</b>                     | \$ | <u>263,000.00</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: 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	\$	_____
<b>TOTAL</b>	<b>\$</b>	<b>1,253,786.00</b>

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

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

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

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

10. Will project remove taxable property from list? Yes ( ) No ( 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 Street
3. Need for project (explain fully): The roof was completely replaced in 1994. Roof will be 22 years old in 2016. Reseaming could extend the life 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                         | \$ | _____      |
| <b>TOTAL</b>                     | \$ | 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: Repave High School Driveway from Holden Street to Cypress Avenue.

2. Location: Shrewsbury High School, 64 Holden Street

3. Need for project (explain fully): The top coat of paving has delaminated in several places along the driveway.  
An additional coat of paving over the existing will extend the life of the roadway. This does not include the parking areas as they are in better condition.

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

5. Estimated useful life: 10 to 12 years

6. Estimated Cost:

a. Plans	\$	_____
b. Acquisition of land	\$	_____
c. Site development	\$	_____
d. Construction (and inspection)	\$	200,000.00
e. Equipment	\$	_____
f. Other	\$	_____
<b>TOTAL</b>	\$	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 \_\_\_\_\_ 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: The present condition of the driveway indicates the need for an additional coating of pavement. Waiting too long will greatly increase the cost due to further deterioration.

Reviewed \_\_\_\_\_

(Use Additional Sheets if Necessary)

PROPOSED PROJECT REPORT -- FORM B

1. Title and description: Replace Heating System at Paton School.

2. Location: Paton School, 58 Grafton Street

3. Need for project (explain fully): Heating and ventilation system is original (1950) with the exception of the boilers that were replaced in early 1980s. A new natural gas fired system would bring considerable efficiency resulting in operational cost savings to the Town.

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

5. Estimated useful life: 25 to 35 years

6. Estimated Cost:

a. Plans	\$	_____
b. Acquisition of land	\$	_____
c. Site development	\$	_____
d. Construction (and inspection)	\$	1,324,512.00
e. Equipment	\$	_____
f. Other	\$	_____
<b>TOTAL</b>	\$	1,324,512.00

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: 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) | \$ | 120,000.00 |
| e. Equipment                     | \$ | _____      |
| f. Other                         | \$ | _____      |
| <b>TOTAL</b>                     | \$ | 120,000.00 |
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: Refer to number 3.

Reviewed \_\_\_\_\_

(Use Additional Sheets if Necessary)

**PROPOSED PROJECT REPORT -- FORM B**

1. Title and description: Replace Town Hall Roof Shingles on the original building

2. Location: Town Hall, 100 Maple Avenue

3. Need for project (explain fully): Roof was repalced in 1992. Shingles have an estimated life of 25 years.

4. Status or project and plans:

5. Estimated useful life: 25 to 30 yrs

6. Estimated Cost:

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

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

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

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

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

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

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

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

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

Reviewed \_\_\_\_\_

(Use Additional Sheets if Necessary)

**PROPOSED PROJECT REPORT -- FORM B**

1. Title and description: Replace Air-handling units Coolidge Cafeteria & Gym.
2. Location: Coolidge School, 17 Florence Street
3. Need for project (explain fully): Units are original equipment with the 1969 addition. They are all electric heat. New units will be more efficient natural gas.
4. Status or project and plans: \_\_\_\_\_
5. Estimated useful life: 25 to 30 yrs
6. Estimated Cost:
- |                                  |    |                   |
|----------------------------------|----|-------------------|
| a. Plans                         | \$ | _____             |
| b. Acquisition of land           | \$ | _____             |
| c. Site development              | \$ | _____             |
| d. Construction (and inspection) | \$ | <u>375,000.00</u> |
| e. Equipment                     | \$ | _____             |
| f. Other                         | \$ | _____             |
| <b>TOTAL</b>                     | \$ | <u>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 \_\_\_\_\_ 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)

**CAPITAL BUDGET PROGRAM FISCAL YEARS 2015-2019**

Dept. Police

Date November 15, 2013

**SCHEDULE OF PROPOSED PROJECTS - Form A**

Project	Estimated Total Cost	Suggested Schedule of Project Costs by Years <del>17</del>					
		2015	2016	2017	2018	2020	Later
Replacement Marked Vehicles		\$ 102,000	\$ 102,000	\$ 105,000	\$ 105,000	\$ 110,000	
Replacement Unmarked Vehicles		\$ 30,000		\$ 32,000		\$ 34,000	
<b>TOTAL</b>	0	132000	102000	137000	105000	144000	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.  
The cost represents the transfer of some serviceable equipment.  
Two of the vehicles to be sedan interceptor model one to be utility interceptor model.

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

5. Estimated useful life: 3yrs patrol cruisers

6. Estimated Cost:

a. Plans	\$	_____
b. Acquisition of land	\$	_____
c. Site development	\$	_____
d. Construction (and inspection)	\$	_____
e. Equipment	\$	<u>34,000.00</u> Cruiser
f. Other		<u>34,000.00</u> Utility
<b>TOTAL</b>	\$	<u>102,000.00</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: \_\_\_\_\_  
\_\_\_\_\_  
\_\_\_\_\_

PROPOSED PROJECT REPORT -- FORM B

1. Title and description: Replacement Unmarked Vehicle

2. Location: Police Dept.

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

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

5. Estimated useful life: 7yrs

6. Estimated Cost:

a. Plans	\$	_____
b. Acquisition of land	\$	_____
c. Site development	\$	_____
d. Construction (and inspection)	\$	_____
e. Equipment	\$	30,000.00
f. Other		_____
<b>TOTAL</b>	<b>\$</b>	<b>30,000.00</b>

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

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

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

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

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



November 8, 2013 (rev 1)

Chief James Hester  
Shrewsbury Police Department

508-841-8432

[jhester@pd.ci.shrewsbury.ma.us](mailto:jhester@pd.ci.shrewsbury.ma.us)

**POC Utility**

Dear Chief,

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
13-02 2014 Ford Interceptor Utility FWD V6 Black CAR #TBD	\$ 26,725.00	1	\$ 26,725.00
B27 All wheel drive platform	\$ 1,250.00	1	\$ 1,250.00
B6 Driver side pillar mounted quartz spotlight	\$ 215.00	1	\$ 215.00
B27 Reverse sensors	\$ 295.00	1	\$ 295.00
B35.1 Paint stripe credit	\$ (275.00)	1	\$ (275.00)
B44 Passenger side air bag cut off switch	\$ 375.00	1	\$ 375.00
B53 Graphics package B	\$ 395.00	1	\$ 395.00
B56B Paint roof & 4 doors white	\$ 675.00	1	\$ 675.00
B59 Front & rear window vent shades	\$ 75.00	1	\$ 75.00
13-01 Transfer 2 way radio, light bar, speaker included	\$ -		\$ -
13-01 Small wheel covers, power seat, CD player, full spare & nite	\$ -		\$ -
13-01 dome (red/white) included	\$ -		\$ -
13-01 5 yr 100k mile extended powertrain warranty \$0 deductible	\$ -		\$ -
C223 Blue LED mirror lights	\$ 415.00	1	\$ 415.00
C225 Blue/clear split LED IONS in front grille	\$ 295.00	1	\$ 295.00
C225 Blue LED IONS in top rear interior gate glass	\$ 295.00	1	\$ 295.00
C225 Blue LED IONS bottom of interior gate w/switch	\$ 295.00	1	\$ 295.00
C310 (2) clear LED hideaways front corners	\$ 200.00	1	\$ 200.00
C306 (4) LED hideaways rear: red/clear	\$ 475.00	1	\$ 475.00
C504 Federal TouchMAster siren with switching & PA	\$ 890.00	1	\$ 890.00
C1301 Tremco anti-theft switch	\$ 155.00	1	\$ 155.00
C1501 Push bar	\$ 255.00	1	\$ 255.00
C1604 Transfer additional speaker behind grille (less siren)	\$ 30.00	1	\$ -
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
C1642 Relens lightbar blue	\$ 225.00	1	\$ 225.00
non contract Replace computer stand base	\$ 100.00	1	\$ 100.00
<b>TOTAL ESTIMATE PER UNIT:</b>			<b>\$ 33,555.00</b>

Sincerely,



November 12, 2013 (rev 1)

Chief James Hester  
Shrewsbury Police Department

508-841-8432

[jhester@pd.ci.shrewsbury.ma.us](mailto:jhester@pd.ci.shrewsbury.ma.us)

PCC sedan

Dear Chief,

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. This 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
13-01 2014 Ford Interceptor front wheel drive V6 Black CAR #TBD	\$ 24,575.00	1	\$ 24,575.00
B1 All wheel drive platform	\$ 1,250.00	1	\$ 1,250.00
B6 Driver side pillar mounted quartz spotlight	\$ 215.00	1	\$ 215.00
B27 Reverse sensors	\$ 295.00	1	\$ 295.00
B35.1 Paint stripe credit	\$ (275.00)	1	\$ (275.00)
B44 Passenger side air bag cut off switch	\$ 375.00	1	\$ 375.00
B53 Graphics package B	\$ 395.00	1	\$ 395.00
B56A Paint roof & 4 doors white	\$ 625.00	1	\$ 625.00
B59 Front & rear window vent shades	\$ 75.00	1	\$ 75.00
13-01 Transfer 2 way radio, light bar, speaker Included	\$ -		\$ -
13-01 Small wheel covers, power seat, CD player, full spare & nite dome (red/white) Included	\$ -		\$ -
13-01 5.yr 100k mile extended powertrain warranty \$0 deductible.	\$ -		\$ -
C218 Blue/clear split 400 series LED push bar lights	\$ 465.00	1	\$ 465.00
C223 Blue LED mirror lights	\$ 415.00	1	\$ 415.00
C305 (2) clear LED hideaways front corners	\$ 250.00	1	\$ 250.00
C306 (4) LED hideaways rear: red/clear	\$ 475.00	1	\$ 475.00
C504 Federal Touchmaster Platinum siren w/switching & PA	\$ 890.00	1	\$ 890.00
C829 Single cell transport system (incl transport seat/window bar)	\$ 1,615.00	1	\$ 1,615.00
C1301 Tremco anti-theft switch	\$ 155.00	1	\$ 155.00
C1501 Push bar	\$ 255.00	1	\$ 255.00
C1804 Transfer additional speaker behind grille (less siren)	\$ 30.00	1	\$ -
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	\$ 100.00	1	\$ 100.00
<b>TOTAL ESTIMATE PER UNIT:</b>			<b>\$ 32,440.00</b>

Sincerely,



October 30, 2013

Chief James Hester  
Shrewsbury Police Department

508-841-8432  
jhester@pd.ci.shrewsbury.ma.us

**REC-00000000**

Dear Chief,

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
13-01 2014 Ford Interceptor front wheel drive V6 Color TBD	\$ 24,575.00	1	\$ 24,575.00
B1 All wheel drive platform	\$ 1,250.00	1	\$ 1,250.00
B27 Reverse sensors	\$ 295.00	1	\$ 295.00
B41 Remote starter w/keyless entry	\$ 375.00	1	\$ 375.00
B42 Tint windows 45%	\$ 345.00	1	\$ 345.00
B59 Front & rear window vent shades	\$ 75.00	1	\$ 75.00
13-01 Transfer 2 way radio	\$ -		\$ -
13-01 Full wheel covers, power seat, CD player, full spare & nite dome (red/white) included	\$ -		\$ -
13-01 5 yr 100k mile extended powertrain warranty \$0 deductible	\$ -		\$ -
C225 Blue LED IONS front grille top	\$ 295.00	1	\$ 295.00
C225 Blue LED IONS on rear deck	\$ 295.00	1	\$ 295.00
C287 Blue 13" LED Ultralite over passenger visor	\$ 270.00	1	\$ 270.00
C305 (2) clear LED hideaways front corners	\$ 250.00	1	\$ 250.00
C306 (4) LED hideaways rear: blue/clear	\$ 475.00	1	\$ 475.00
C523 Code 3 remote undercover siren: yelp & wail no PA	\$ 195.00	1	\$ 195.00
C601 100w siren speaker behind grille	\$ 175.00	1	\$ 175.00
C1201 LED Stinger flashlight w/charger	\$ 125.00	1	\$ 125.00
C1301 Tremco anti-theft switch	\$ 155.00	1	\$ 155.00
C1618 Transfer electric gun rack to trunk	\$ 45.00	1	\$ 45.00
<b>TOTAL ESTIMATE PER UNIT:</b>			<b>\$ 29,195.00</b>

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



JAMES VUONA  
FIRE CHIEF

e-mail [jvuona@shrewsburyma.gov](mailto:jvuona@shrewsburyma.gov)



TELEPHONE  
PH: 508-841-8522  
Fax: 508-841-8545

## SHREWSBURY FIRE DEPARTMENT

11 Church Road  
Shrewsbury Massachusetts  
01545

October 22, 2013

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

### **Item: 4WD Pick-Up Truck/Brush Fire Unit**

Replacement Date: FY 2014/2015

Projected Cost: \$70,000

#### **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 (1/2) 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 Department Mechanic Synopsis:**

The current pickup truck the fire department owns (Maintenance-1) is a 1996 Chevrolet half (1/2) ton pickup with approximately 83,000 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 (1/2) 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.

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	\$ 70,000
f. Other	
<b>TOTAL</b>	<b>\$ 70,000</b>

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

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

9. Estimated annual cost (or saving) of operation and maintenance:  
a. Salaries and wages 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 VUONA  
FIRE CHIEF

e-mail [jvuona@shrewsburyma.gov](mailto:jvuona@shrewsburyma.gov)



TELEPHONE  
PH: 508-841-8522  
Fax: 508-841-8545

## SHREWSBURY FIRE DEPARTMENT

11 Church Road  
Shrewsbury Massachusetts  
01545

October 22, 2013

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

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 the end of January, 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.

### 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.  
Result 2013: Denied AFG by Federal Gov't.  
Action 2014: Re-applied for same.

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	\$	103,360
f. Other		
<b>TOTAL</b>	\$	<u>103,360</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)

**FIRE TECH & SAFETY  
OF NEW ENGLAND INC.**

90 Progress Ave.  
Tyngsborough Mass 01879

**Phone 1-978-649-6800  
Fax 1-978-649-6833**

**QUOTATION**

**RK**

PLEASE INDICATE THE ABOVE NUMBER WHEN ORDERING

O Shrewsbury Fire Department  
11 Church Street  
Shrewsbury Mass 01545

QUOTATION DATE	SALESPERSON
10/16/2013	Roger Knipe

Att: Chief

ESTIMATED SHIPPING DATE	SHIPPED VIA	FOB	TERMS	
-6 Weeks ARO	Best Way		Net 30 days	
QUANTITY	DESCRIPTION	UNIT PRICE	AMOUNT	
	ALL PRICING PER 2012-2013 MASS STATE BID UNDER CONTRACT # FIR-03			
36	Scott AP 75 ( 2013 NFPA Edition ) Protective Breathing Apparatus with Dual EBSS and Intergrated Pass with Pak Tracker # X3214021200302	\$4,264.00		\$153,504.00
72	Scott 45 Min carbon cylinders with Valve Assemblies # 804722-01	\$860.00		\$61,920.00
36	Scott AV 3000 Sure Seal with Mounting Bracket # 201215-05	\$243.00		\$8,748.00
36	Scott Voice Amplification Units # 201275-0125	\$340.00		\$12,240.00
1	Scott Pak Tracker Search Locators # 200266-02	\$1,048.00		\$1,048.00
1	Scott Pak Tracker Charger # 200433-01	\$336.00		\$336.00
2	Scott Pak tracker Personal Locators # 200267-01	\$212.00		\$424.00
1	Scott RIT PAK with 60 min cylinder #200954-02	\$3,500.00		\$3,500.00
	Total cost of Items			\$241,720.00
	5% Price Increase 2014			\$253,806.00
	<b>Less Trade in Allowance for Existing SCBA Units and Spare Cylinders to be determined at time of order</b>			
Any	Fit testing and training Included	Included		
	Shipping and handling included	<b>TOTAL:</b>		<b>\$253,806.00</b>

WE ARE PLEASED TO SUBMIT THE ABOVE QUOTATION FOR YOUR CONSIDERATION. SHOULD YOU PLACE AN ORDER, BE ASSURED IT WILL RECEIVE OUR PROMPT ATTENTION. THIS QUOTATION IS VALID FOR 30 DAYS. THEREAFTER IT IS SUBJECT TO CHANGE WITHOUT NOTICE.

QUOTED BY: Roger Knipe ACCEPTED \_\_\_\_\_ DATE: \_\_\_\_\_

PLEASE SIGN AND RETURN A COPY WHEN ORDERING.

**THANK YOU!**

JAMES VUONA  
FIRE CHIEF

e-mail [jvuona@shrewsburyma.gov](mailto:jvuona@shrewsburyma.gov)



TELEPHONE  
PH: 508-841-8522  
Fax: 508-841-8545

## SHREWSBURY FIRE DEPARTMENT

11 Church Road  
Shrewsbury Massachusetts  
01545

October 22, 2013

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

Item: **Hovercraft**  
Replacement Date: FY 2016  
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 Department mechanic synopsis:

The replacement of the Hovercraft is scheduled for 2016. The craft is 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.

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		
<b>TOTAL</b>	<b>\$</b>	<b>39,000</b>

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

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

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

JAMES VUONA  
FIRE CHIEF

e-mail [jvuona@shrewsburyma.gov](mailto:jvuona@shrewsburyma.gov)



TELEPHONE  
PH: 508-841-8522  
Fax: 508-841-8545

## SHREWSBURY FIRE DEPARTMENT

11 Church Road  
Shrewsbury Massachusetts  
01545

October 22, 2013

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

**Item: Engine One Replacement**

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

**Justification:**

Engine One is 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 One was scheduled for replacement in the 2014 fiscal budget. The truck is now 20 years old which is the recommended replacement age for all frontline fire apparatus (per NFPA and ISO Standards). The truck has approximately 120,000 miles on it and almost 8,000 service hours.

In FY11, Engine One 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 One does not have a tilt-cab making repair work more difficult, time consuming and expensive.

Engine One 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 One would become a reserve engine (remunerated E4). Current Engine Four (1988) would then be decommissioned, traded in or sold outright.

**See updated information (next page) provided by:**

**Firefighter Joseph Milosz – Department Mechanic**

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	\$575K-\$600K
f. Other	
<b>TOTAL</b>	<u>\$ 575K-600K</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 ( X )  
If yes, estimate or annual revenue is \_\_\_\_\_

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

Explain any additional personnel required: 0

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

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

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

Reviewed \_\_\_\_\_

(Use Additional Sheets if Necessary)

JAMES VUONA  
FIRE CHIEF

e-mail [jvuona@shrewsburyma.gov](mailto:jvuona@shrewsburyma.gov)



TELEPHONE  
PH: 508-841-8522  
Fax: 508-841-8545

## SHREWSBURY FIRE DEPARTMENT

11 Church Road  
Shrewsbury Massachusetts  
01545

October 22, 2013

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

**Item: 4" Hose Replacement**

Replacement Date: FY 2015  
Projected Cost: \$30,000.00

**Justification:**

The bulk of our 4" hose supply was purchased in 1993 making it 20 years old. Due to increasing failures resulting from age and use we are applying for replacement of the oldest hose in inventory which is roughly 5 trucks worth of hose.

**Hose Report**

Due to the tight budget constraints over the past few years systematic replacement has not been possible. Up until now replacements have only been done for failed lengths of hose. The majority of our hose inventory has been spread out through new vehicles which had reduced our spare inventory down to zero. The replacement of hose would allow us to save some of the newest lengths of hose from the existing trucks as spares.

PROPOSED PROJECT REPORT -- FORM B

1. Title and description: 4" Hose Replacement

2. Location: Fire Department - HQ

3. Need for project (explain fully):  
The bulk of our 4" hose supply was purchased in 1993 making it 20 years old.  
Due to increasing failures resulting from age and use we are applying for replacement  
the oldest hose in inventory which is roughly 5 trucks worth of hose.

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	\$ 30,000
f. Other	_____
<b>TOTAL</b>	<b>\$ 30,000</b>

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

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

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

12. If this is a new project this year, list reasons for scheduling at this time:  
Due to the inability to purchase hose the past few years because of budgetary constraints we  
are now in the position of having to replace a large portion of hose at once.

Reviewed \_\_\_\_\_

(Use Additional Sheets if Necessary)

**FIRE TECH & SAFETY  
OF NEW ENGLAND INC.**

90 Progress Ave.  
Tyngsborough, Mass 01879

**978-649-6800**  
**1-800-256-8700 FAX (978) 649-6833**

**QUOTATION**

**RK**

PLEASE INDICATE THE ABOVE NUMBER WHEN ORDERING

TO Shrewsbury Fire Department  
11 Church Street  
Shrewsbury Mass 01545

QUOTATION DATE	SALESPERSON
10/15/2013	Roger Knipe

Att: Chief  
**Capital Request 2014**

ESTIMATED SHIPPING DATE	SHIPPED VIA	F.O.B.	TERMS	
4-6 Weeks ARO	Best Way		Per State Bid Contract FIR-03	
QUANTITY	DESCRIPTION		UNIT PRICE	AMOUNT
60	PER-MASS STATE BID FIR-03 ( Lengths ) Kochek 4" Supply Line in 100' lengths in either "Yellow or Red " with 4" Storz Locking Couplings		\$465.00	\$27,900.00
Shipping and handling included in price				
			<b>TOTAL:</b>	<b>\$27,900.00</b>

WE ARE PLEASED TO SUBMIT THE ABOVE QUOTATION FOR YOUR CONSIDERATION. SHOULD YOU PLACE AN ORDER, BE ASSURED IT WILL RECEIVE OUR PROMPT ATTENTION. THIS QUOTATION IS VALID FOR 30 DAYS. THEREAFTER IT IS SUBJECT TO CHANGE WITHOUT NOTICE.

QUOTED BY: Kevin Kerrigan ACCEPTED \_\_\_\_\_ DATE: \_\_\_\_\_

PLEASE SIGN AND RETURN A COPY WHEN ORDERING.

**THANK YOU!**

**FIRE TECH & SAFETY  
OF NEW ENGLAND INC.**

90 Progress Ave.  
Tyngsborough, Mass 01879

978-649-6800  
1-800-256-8700 FAX (978) 649-6833

**QUOTATION**

RK

PLEASE INDICATE THE ABOVE NUMBER WHEN ORDERING

○ Shrewsbury Fire Department  
11 Church Street  
Shrewsbury Mass 01545

QUOTATION DATE	SALESPERSON
10/15/2013	Roger Knipe

Att: Chief  
**Capital Request 2014**

ESTIMATED SHIPPING DATE	SHIPPED VIA	F.O.B.	TERMS	
-6 Weeks ARO	Best Way		Per State Bid Contract FIR-03	
QUANTITY	DESCRIPTION	UNIT PRICE	AMOUNT	
	<b>PER-MASS STATE BID FIR-03</b>			
40	( Lengths ) Neidner 2 1/2" XL 800 in 50' lengths coupled with 2 1/2" NST Couplings in any color	\$235.00	\$9,400.00	
40	( Lengths ) Neidner 3" XL 800 in 50' lengths coupled with 2 1/2" NST Couplings in any color	\$285.00	\$11,400.00	
Shipping and handling included in price				
<b>TOTAL:</b>			<b>\$20,800.00</b>	

WE ARE PLEASED TO SUBMIT THE ABOVE QUOTATION FOR YOUR CONSIDERATION. SHOULD YOU PLACE AN ORDER, BE ASSURED IT WILL RECEIVE OUR PROMPT ATTENTION. THIS QUOTATION IS VALID FOR 30 DAYS. THEREAFTER IT IS SUBJECT TO CHANGE WITHOUT NOTICE.

QUOTED BY: Kevin Kerrigan ACCEPTED \_\_\_\_\_ DATE: \_\_\_\_\_

PLEASE SIGN AND RETURN A COPY WHEN ORDERING.

**THANK YOU!**

JAMES VUONA, MPA  
FIRE CHIEF

e-mail [jvuona@shrewsburyma.gov](mailto:jvuona@shrewsburyma.gov)



TELEPHONE  
PH: 508-841-8522  
Fax: 508-841-8545

## SHREWSBURY FIRE DEPARTMENT

11 Church Road  
Shrewsbury Massachusetts  
01545

October 22, 2013

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

Item: **Self-Contained Breathing Apparatus – (SCBA)**

Replacement Date: FY 2019

Projected Cost: \$250,000 (estimated)

### Self-Contained Breathing Apparatus (SCBA)

The great majority of fire department inventory for SCBA Harnesses, Regulators, Air Masks, Rapid Intervention (Firefighter Rescue) is out of compliance. The Personal Protective Gear (SCBA) will be 20 years old by 2019 and should be placed out of service. Additionally, we are sending the current stock of equipment out for needed repairs on a regular basis. Repairs are costly and do not bring the equipment up to current recognized standards. Replacement should be completed prior to January, 2019 to allow for training and familiarization.

### Please Note:

As stated previously, the department continues to apply for federal grants (AFG) to replace our entire inventory of SCBA equipment. Including: Air Tanks, Face Pieces, Harnesses and Rescue Equipment. If awarded, the grant 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. (Updated comprehensive quote attached at 2013 replacement costs – not all equipment quoted may be required).

Result 2012: Denied AFG by Federal Gov't.

Action 2013: Re-applied for same.

Result 2013: Denied AFG by Federal Gov't.

Action 2014: Re-applied for same.

PROPOSED PROJECT REPORT -- FORM B

1. Title and description: SCBA Replacement

2. Location: Fire Department - HQ

3. Need for project (explain fully):  
The packs will be close to 20 years old as of 2019. Several major safety improvements have been put into place since the original purchase of this equipment. Increased maintenance cost due to age of equipment.

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

5. Estimated useful life: 20 years

6. Estimated Cost:	
a. Plans	\$ _____
b. Acquisition of land	\$ _____
c. Site development	\$ _____
d. Construction (and inspection)	\$ _____
e. Equipment	\$ <u>180K-200K</u>
f. Other	_____
<b>TOTAL</b>	\$ <u>180K-200K</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:  
\_\_\_\_\_  
\_\_\_\_\_  
\_\_\_\_\_

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

**CAPITAL BUDGET PROGRAM FISCAL YEARS 2015-2019**

Dept. Engineering  
 Date November 2013

**SCHEDULE OF PROPOSED PROJECTS - Form A**

Project	Estimated Total Cost	Suggested Schedule of Project Costs by Years					
		2015	2016	2017	2018	2019	Later
Replace 1999 Chevy Tahoe	\$ 35,000.00	\$ 35,000					
Widening & Improving Public Ways	\$ 750,000.00	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	
Replace 2004 Ford Taurus Wagon	\$ 32,000.00		\$ 32,000				
Replace 2004 3/4 ton Chevy Truck	\$ 35,000.00			\$ 35,000			
NPDES Mandated Stormwater Outside Lab Testing	\$ 540,000.00	\$ 120,000	\$ 105,000	\$ 105,000	\$ 105,000	\$ 105,000	
Engineering/Planning Office Space Reorganization	\$ 20,000.00	\$ 20,000					
<b>TOTAL</b>	<b>1412000</b>	<b>325000</b>	<b>287000</b>	<b>290000</b>	<b>255000</b>	<b>255000</b>	<b>0</b>

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 costs.

4. Status or project and plans: On-going - 25% plans for Main Street from the Town Center to I-290  
have been approved by MA DOT -awaiting for public hearing.  
Move towards 100% design plans.  
MA DOT Book-jobs for Boylston Street & Memorial Drive to be  
designed for near future construction

5. Estimated useful life: N/A

6. Estimated Cost:

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

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

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

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

a. Salaries and wages N/A 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 program to improve various major roads in Town utilizing  
State and Federal construction funds

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

Reviewed           

(Use Additional Sheets if Necessary)

PROPOSED PROJECT REPORT -- FORM B

1. Title and description: Replace 1999 Chevy Tahoe

2. Location: Engineering

3. Need for project (explain fully): This vehicle is used for survey work and construction inspections. It was given to the Engineering Department eight years ago from the Highway Department. This vehicle will be 15 years old in 2015. When the vehicle was in the highway garage in 8/13 for a new water pump, the mechanic found extensive rot of the frame and had concern whether the vehicle would make it through the winter. This vehicle was not available for 5 to 10 days during th past year due to repairs.

4. Status or project and plans: The vehicle is driven in difficult conditions at construction sites. It was previously used for snow plowing and has 160,072 miles (11/19/13). Reliable vehicles are needed to perform the various construction inspection and survey related 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	\$	35,000
f. Other		_____
<b>TOTAL</b>	<b>\$</b>	<b>35,000</b>

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

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

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

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 on-going 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 vehicules over a period of three (3) years.

Reviewed \_\_\_\_\_

(Use Additional Sheets if Necessary)

PROPOSED PROJECT REPORT -- FORM B

1. Title and description: Replace 2004 Taurus Wagon (FY16)

2. Location: Engineering

3. Need for project (explain fully): This vehicle is used for Conservation Commission related inspections and NPDES compliance site visits. It was given to the Engineering Department three years ago from SELCO. This vehicle will be 11 years old in 2015 and needs extensive repairs as it is not driven out of town for fear of stalling and not restarting. This vehicle wasn't available for 4 to 6 days during the year due to repairs. Expected NPDES requirements will necessitate the vehicle be stocked with water testing equipment and supplies.

4. Status or project and plans: This vehicle is driven in difficult conditions at construction sites and other off-road areas and has 129,873 miles (11/15/13). Reliable vehicles are needed along with adequate storage capabilities is required to perform the various 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	\$	32,000
f. Other		_____
<b>TOTAL</b>	<b>\$</b>	<b>32,000</b>

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

8. Will project be revenue-producing? Yes ( ) No (  )  
 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: \_\_\_\_\_  
This vehicle is required for the on-going operations of the Conservation Commission agent along the duties to implement the NPDES permit within 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: Replace 4 x 4 2004 Chevy Pick-up (FY17)

2. Location: Engineering

3. Need for project (explain fully): This vehicle is used for construction inspections on town and private projects It was given to the Engineering Department two years ago from the Highway Department. This vehicle will be 11 years old in 2015. The vehicle's rear axle is leaking fluid, but generally is realiable with a strong engine, new tires, new shocks, and a solid frame. Rusting is starting under the doors along the rockers. This vehicle was not available for 5 to 10 days during the past year due to repairs.

4. Status or project and plans: This vehicle is driven in difficult conditions at construction sites. It was previously used for snow plowing and has 154,956 miles (11/14/13). 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	\$	35,000
f. Other		_____
<b>TOTAL</b>	<b>\$</b>	<b>35,000</b>

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

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

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

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

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

11. Relation to other projects or a long-range program: \_\_\_\_\_  
The vehicle is required for the on-going 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: NPDES Permit Compliance

2. Location: Engineering

3. Need for project (explain fully): Annual appropriation used for maintaining compliance with NPDES permit, which includes mapping of drainage facilities, stormwater sampling & testing, reporting, data collection, public education, and administrating Stormwater Utility.

4. Status or project and plans: NDPES draft permit is expected to be issued by the EPA during the later FY14. The compliance timelines currently in previous draft permits suggests an aggressive first year with continuing requirements added each additional permit year.

5. Estimated useful life: N/A

6. Estimated Cost:

a. Plans	\$	
b. Acquisition of land	\$	
c. Site development	\$	
d. Construction (and inspection)	\$	
e. Equipment	\$	20,000
f. Other Labor	\$	100,000
<b>TOTAL</b>	\$	120,000

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

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 \$100,000 b. Expenses \$20,000

Explain any additional personnel required: Staff Engineer to support permit admin.

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 program in conjunction with Highway Department to maintain compliance with the NPDES permit.

12. If this is a new project this year, list reasons for scheduling at this time: The Massachusetts Draft NPDES Phase II permit is expected to be issued at the later end of FY14

Reviewed \_\_\_\_\_

(Use Additional Sheets if Necessary)

PROPOSED PROJECT REPORT -- FORM B

1. Title and description: Engineering/Planning Office Space Reorganization

2. Location: Engineering

3. Need for project (explain fully): Currently Engineering and Planning staff are working in tight quarters between the small cubicles and extensive amounts of files and plans. Reorganization of the floor would allow staff to have additional space to review plans, meet with citizens (Conservation Commission agent and Town Planner & Economic Development). In addition the Engineering Office is the only office not seperated from the public by a permanant barrier (counter, etc.). The public can just walk through the counter opening. By relocating the older files and plans would lessen the weight on the floor and would also free space.

4. Status or project and plans: The Engineering and Planning staff have been discussing short and long term solutions to the massive amounts of files and plans (required to be maintained) along with the need for additonal space for each work space.

5. Estimated useful life: 10-15 years

6. Estimated Cost:

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

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

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

9. Estimated annual cost (or saving) of operation and maintenance:  
a. Salaries and wages 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:  
Long-term program to make the Engineering Office more efficient in addition to being more user friendly at the same time making the office less accessible to the general public.

12. If this is a new project this year, list reasons for scheduling at this time:  
As staff gets busier with on-going and future tasks and with the Town Planner's focus shifting towards Economic Development, staff's time is at a premium and the need for more effeciency.

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	\$	_____
<b>TOTAL</b>	\$	1,250,000.00

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

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

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

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

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

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

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)	\$	<u>350,000.00</u>
e. Equipment	\$	<u>(per year)</u>
f. Other	\$	_____
<b>TOTAL</b>	\$	<u>1,750,000.00</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: \_\_\_\_\_

Reviewed \_\_\_\_\_

(Use Additional Sheets if Necessary)

PROPOSED PROJECT REPORT -- FORM B

1. Title and description: Street Resurfacing Account

2. Location: Various

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

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

5. Estimated useful life: 15 years

6. Estimated Cost:

a. Plans	\$	_____
b. Acquisition of land	\$	_____
c. Site development	\$	_____
d. Construction (and inspection)	\$	475,000.00
e. Equipment	\$	(per year)
f. Other	\$	_____
<b>TOTAL</b>	\$	2,375,000.00

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: \_\_\_\_\_  
\_\_\_\_\_  
\_\_\_\_\_

PROPOSED PROJECT REPORT -- FORM B

1. Title and description: 6 Wheel Truck

2. Location: 211 South Street

3. Need for project (explain fully): Replace Truck # 3 1988 MACK Dump Truck and plow

4. Status or project and plans:

5. Estimated useful life: 20 years

6. Estimated Cost:

a. Plans	\$	
b. Acquisition of land	\$	
c. Site development	\$	
d. Construction (and inspection)	\$	
e. Equipment	\$	200,000.00
f. Other	\$	
<b>TOTAL</b>	\$	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 # 10 1998 Mack Dump Truck with combination  
body, scraper and plow

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

5. Estimated useful life: 20 years

6. Estimated Cost:

a. Plans	\$
b. Acquisition of land	\$
c. Site development	\$
d. Construction (and inspection)	\$
e. Equipment	\$ 200,000.00
f. Other	\$
<b>TOTAL</b>	<b>\$ 200,000.00</b>

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

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

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

a. Salaries and wages \_\_\_\_\_ N/A \_\_\_\_\_ b. Expenses \_\_\_\_\_ Maintenance \_\_\_\_\_

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

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

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

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

Reviewed \_\_\_\_\_

(Use Additional Sheets if Necessary)

PROPOSED PROJECT REPORT -- FORM B

1. Title and description: 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	\$	38,000.00
f. Other	\$	_____
<b>TOTAL</b>	<b>\$</b>	<b>38,000.00</b>

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

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

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

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

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

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

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

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

Reviewed \_\_\_\_\_

(Use Additional Sheets if Necessary)

PROPOSED PROJECT REPORT -- FORM B

1. Title and description: 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	\$	170,000.00
f. Other	\$	
<b>TOTAL</b>	\$	170,000.00

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. Expense: Maintenance

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

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

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

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

Reviewed \_\_\_\_\_

(Use Additional Sheets if Necessary)

PROPOSED PROJECT REPORT -- FORM B

1. Title and description: Street Sweeper

2. Location: 211 South Street

3. Need for project (explain fully): Replace 2008 Elgin Street Sweeper (#34)

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	\$ 170,000.00
f. Other	\$
<b>TOTAL</b>	<b>\$ 170,000.00</b>

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

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

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

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

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

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

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

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	\$	_____
<b>TOTAL</b>	\$	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	\$	_____
<b>TOTAL</b>	\$	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	\$	_____
<b>TOTAL</b>	\$	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	\$	<u>250,000.00</u>
f. Other	\$	_____
<b>TOTAL</b>	\$	<u>250,000.00</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 \_\_\_\_\_ 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	\$	
<b>TOTAL</b>	\$	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	\$	
<b>TOTAL</b>	\$	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	\$	_____
<b>TOTAL</b>	\$	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	\$	_____
<b>TOTAL</b>	\$	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	\$	
<b>TOTAL</b>	\$	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: Pave parking lots @ Highway, Water, Sewer & Parks - 207 & 211 South Street

2. Location: 207 & 211 South Street

3. Need for project (explain fully): Existing parking lot is approximately 30 years old and is deteriorating.

4. Status or project and plans:

5. Estimated useful life: 20 + years

6. Estimated Cost:

a. Plans	\$	
b. Acquisition of land	\$	
c. Site development	\$	300,000.00
d. Construction (and inspection)	\$	
e. Equipment	\$	
f. Other	\$	
<b>TOTAL</b>	\$	300,000.00

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 )

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

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

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

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

Land \_\_\_\_\_ Buildings \_\_\_\_\_

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

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

Reviewed \_\_\_\_\_

(Use Additional Sheets if Necessary)

PROPOSED PROJECT REPORT -- FORM B

1. Title and description: Construct Salt Shed

2. Location: 211 South Street

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

5. Estimated useful life: 30 + years

6. Estimated Cost:

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

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

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

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

**CAPITAL BUDGET PROGRAM FISCAL YEARS 2015-2019**

Dept. Sewer 440  
Date 11-18-13

**SCHEDULE OF PROPOSED PROJECTS - Form A**

Project	Estimated Total Cost	Suggested Schedule of Project Costs by Years					
		2015	2016	2017	2018	2019	Later
1. Infiltration and Inflow Rehabilitation Work	\$ 5,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	
2. Radio Telemetry Changeover	\$ 150,000	\$ 150,000					
3. Equipment Replacement	\$ 145,000	-----	\$ 45,000	\$ 100,000			
<b>TOTAL</b>	<b>\$5,295,000.00</b>	<b>\$1,150,000.00</b>	<b>\$1,045,000.00</b>	<b>\$1,100,000.00</b>	<b>\$1,000,000.00</b>	<b>\$1,000,000.00</b>	<b>\$0.00</b>

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 the remaining additional stations. There are thirty-nine stations in total.

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		_____
<b>TOTAL</b>	<b>\$</b>	<b>150,000</b>

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

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

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

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

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

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

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

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

Reviewed \_\_\_\_\_

(Use Additional Sheets if Necessary)

PROPOSED PROJECT REPORT -- FORM B

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

2. Location: Town Wide

3. Need for project (explain fully): Remove groundwater from external sources from entering the sewer system using up 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	\$
<b>TOTAL</b>	<b>\$ 1,000,000</b>

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

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

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

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

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

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

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

Reviewed \_\_\_\_\_

(Use Additional Sheets if Necessary)

PROPOSED PROJECT REPORT -- FORM B

1. Title and description: Equipment Replacement (FY 2016)

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

3. Need for project (explain fully): Replacement of 2008 pick up truck w/utility body and plow setup with comparable model (Truck #61) - \$45,000

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	\$ 45,000
f. Other	
<b>TOTAL</b>	<b>\$ 45,000</b>

7. Proposed method of financing (by amounts): Tax rate \_\_\_\_\_ Bond Issue \_\_\_\_\_  
Betterment \_\_\_\_\_ State Aid \_\_\_\_\_ Prop 2 1/2 Override \_\_\_\_\_ Other 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	\$
<b>TOTAL</b>	<b>\$ 1,000,000</b>

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

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

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

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

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

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

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

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

Reviewed \_\_\_\_\_

(Use Additional Sheets if Necessary)

PROPOSED PROJECT REPORT -- FORM B

1. Title and description: Inflow & Infiltration Rehabilitation Work (FY 2017)

2. Location: Town Wide

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

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

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

6. Estimated Cost:

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

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

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

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

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

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

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

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

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

Reviewed \_\_\_\_\_

(Use Additional Sheets if Necessary)

PROPOSED PROJECT REPORT -- FORM B

1. Title and description: Equipment Replacement (FY 2017)

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

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

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	\$ 100,000
f. Other	
<b>TOTAL</b>	<b>\$ 100,000</b>

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

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

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

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

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

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

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

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

Reviewed \_\_\_\_\_

(Use Additional Sheets if Necessary)

PROPOSED PROJECT REPORT -- FORM B

1. Title and description: Inflow & Infiltration Rehabilitation Work (FY 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	\$
<b>TOTAL</b>	<b>\$ 1,000,000</b>

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

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

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

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

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

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

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

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

Reviewed \_\_\_\_\_

(Use Additional Sheets if Necessary)

PROPOSED PROJECT REPORT -- FORM B

1. Title and description: Inflow & Infiltration Rehabilitation Work (FY 2019)

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	\$ _____
<b>TOTAL</b>	<b>\$ 1,000,000</b>

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

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

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

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

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

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

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

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

Reviewed \_\_\_\_\_

(Use Additional Sheets if Necessary)

**CAPITAL BUDGET PROGRAM FISCAL YEARS 2015-2019**

Dept. Water 0450

Date 11-18-13

**SCHEDULE OF PROPOSED PROJECTS - Form A**

Project	Estimated Total Cost	Suggested Schedule of Project Costs by Years					
		2015	2016	2017	2018	2019	Later
1. Bedrock Wells	\$ 350,000		\$ 350,000				
2. Water Main Replacement	\$ 3,260,500	\$ 850,000	\$ 1,000,000	\$ 550,500	\$ 550,000	\$ 310,000	
3. Meter Replacement Program	\$ 1,400,000	\$ 1,000,000	\$ 400,000				
4. Equipment Replacement	\$ 330,000	\$ 135,000	\$ 45,000	\$ 60,000	\$ 45,000	\$ 45,000	
<b>TOTAL</b>	<b>\$5,340,500.00</b>	<b>\$1,985,000.00</b>	<b>\$1,795,000.00</b>	<b>\$610,500.00</b>	<b>\$595,000.00</b>	<b>\$355,000.00</b>	<b>\$0.00</b>

PROPOSED PROJECT REPORT -- FORM B

1. Title and description: Water Main Replacement (FY 2015)

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

3. Need for project (explain fully): Increase fire flow capacities and water transmission in this particular area of Town (4000 l.f. of 12-inch main). The State is also looking to repave this section of Maple Ave in the near term. New twelve inch main has been installed on Maple Ave just past the Fairlawn Shopping Center as part of the recent Boston Turnpike reconstruction.

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	\$	_____
<b>TOTAL</b>	\$	<u>850,000</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): Bidding out for installation of approximately Five (5) thousand residential meters. To date we have 4882 radio read meters installed out of approximately 11,555 overall meters.

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	\$ 1,000,000
f. Other	_____
<b>TOTAL</b>	<b>\$ 1,000,000</b>

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

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

3. Need for project (explain fully): Purchase of a medium size rubber track (16-18,000 lbs) excavator and trailer. This equipment gives us greater versatility in turning radius and for easement work. This will also allow the Department to get involved in small watermain replacement projects saving the Town additional money.

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	\$ 135,000
f. Other	
<b>TOTAL</b>	<b>\$ 135,000</b>

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: Walnut St-Main Circle-School St. areas

3. Need for project (explain fully): Installation of approximately 6,000 l.f. of eight (8) inch water main on Walnut St. from Main Circle to Hillando Dr - Main Circle from Main St to Walnut St and School St to Rice St.

4. Status or project and plans: To be developed by 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	\$
<b>TOTAL</b>	\$ <u>1,000,000</u>

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

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

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

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

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

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

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

Reviewed \_\_\_\_\_

(Use Additional Sheets if Necessary)

PROPOSED PROJECT REPORT -- FORM B

1. Title and description: Bedrock Wells (FY 2016)

2. Location: Masonic Property

3. Need for project (explain fully): Finishing of regulatory permitting for approximately 200,000 gallons per day of a 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		_____
<b>TOTAL</b>	\$	<u>350,000</u>

7. Proposed method of financing (by amounts): Tax rate \_\_\_\_\_ Bond Issue \_\_\_\_\_  
Betterment \_\_\_\_\_ State Aid \_\_\_\_\_ Prop 2 1/2 Override \_\_\_\_\_ 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): Bidding out for replacement of remaining two (2) thousand meters to radio read style meters.

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	\$	400,000
f. Other		_____
<b>TOTAL</b>	<b>\$</b>	<b>400,000</b>

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 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>45,000</u>
f. Other		_____
<b>TOTAL</b>	<b>\$</b>	<b><u>45,000</u></b>

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: Hartford Turnpike from Grafton St. to Clews St.

3. Need for project (explain fully): Installation of a new (12) inch water main on Hartford Tpke from Grafton St east to Clews St. Increase in fire flow and to incorporate Commerce Rd into the Reduced High System by a valving change.

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	\$	550,000
f. Other		_____
<b>TOTAL</b>	<b>\$</b>	<b>550,000</b>

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 2017)

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

3. Need for project (explain fully): Replacement of 2003 pickup truck with similar type vehicle

(Truck #64)- \$35,000

Replacement of 2003 Chevrolet pick up truck for meter reader (Truck #079)- \$25,000

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

5. Estimated useful life: 8-10 yrs

6. Estimated Cost:

a. Plans	\$	_____
b. Acquisition of land	\$	_____
c. Site development	\$	_____
d. Construction (and inspection)	\$	_____
e. Equipment	\$	<u>60,000</u>
f. Other		_____
<b>TOTAL</b>	\$	<u>60,000</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 2018)

2. Location: Hartford Turnpike from Cherry St. westerly past Stoney Hill Drive (2400 l.f.)

3. Need for project (explain fully): Replacement of twelve (12) inch watermain on Hartford Turnpike from Cherry St. past Stoney Hill Dr to dead end at Yellow Freight Company. Existing line is vinyl lined asbestos concrete material that needs flushing to avoid VOC buildup in line.

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	\$	550,000
f. Other		_____
<b>TOTAL</b>	\$	<u>550,000</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 Program (FY 2018)

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

3. Need for project (explain fully): Replacement of 2008 Chevrolet pickup truck with utility body and plow (Truck #62)- \$45,000

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	\$	45,000
f. Other		_____
<b>TOTAL</b>	\$	<u>45,000</u>

7. Proposed method of financing (by amounts): Tax rate \_\_\_\_\_ Bond Issue \_\_\_\_\_  
Betterment \_\_\_\_\_ State Aid \_\_\_\_\_ Prop 2 1/2 Override \_\_\_\_\_ 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 Program (FY 2019)

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

3. Need for project (explain fully): Replacement of 2008 pick up truck with utility body and plow with comparable vehicle (\$45,000) (Truck#71)

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

5. Estimated useful life: 8-10 yrs.

6. Estimated Cost:

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

7. Proposed method of financing (by amounts): Tax rate \_\_\_\_\_ Bond Issue \_\_\_\_\_  
Betterment \_\_\_\_\_ State Aid \_\_\_\_\_ Prop 2 1/2 Override \_\_\_\_\_ 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 2019)

2. Location: Vista Drive (1850 l.f.)

3. Need for project (explain fully): Replacement of 1850 l.f. of eight (8) inch water main on Vista Dr from from North St. to the Spring St School to increase fireflow in that area (\$310,000)

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

5. Estimated useful life: 50+ years

6. Estimated Cost:

a. Plans	\$	_____
b. Acquisition of land	\$	_____
c. Site development	\$	_____
d. Construction (and inspection)	\$	_____
e. Equipment	\$	310,000
f. Other		_____
<b>TOTAL</b>	\$	<u>310,000</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)

**CAPITAL BUDGET PROGRAM FISCAL YEARS 2015-2019**

Dept. Planning  
 Date 11/19/2013

**SCHEDULE OF PROPOSED PROJECTS - Form A**

Project	Estimated Total Cost	Suggested Schedule of Project Costs by Years					
		2015	2016	2017	2018	2019	Later
Zoning Bylaw Recodification and Rewrite	\$ 50,000	\$ 30,000	\$ 20,000				
<b>TOTAL</b>	<b>50000</b>	<b>30000</b>	<b>20000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

PROPOSED PROJECT REPORT -- FORM B

1. Title and description: Zoning Bylaw Recodification and Rewrite

2. Location: Townwide

3. Need for project (explain fully): The Shrewsbury Zoning Bylaw was first adopted in 1967. It has been revised and rewritten over the past forty plus years. Some of the language in the bylaw is illegal based upon current state statute. Some of the tools are outdated. The Master Plan process that we are currently undertaking will help inform a Zoning Bylaw Recodification and Rewrite

4. Status or project and plans: Recodification/Rewrite of Zoning Bylaw has been discussed by Building Inspector, Town Planner, Town's Consultant, Board of Selectmen and Targeted Zoning Committee for several years.

5. Estimated useful life: 5+ years with amendments no requiring much funding

6. Estimated Cost:

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

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

8. Will project be revenue-producing? Yes ( ) No ( )  
If yes, estimate or annual revenue is Indirectly. Will increase viability for Economic Development  
It will make the Town more developer friendly due to a cleaner, easier to read and enforce bylaw

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

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

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

11. Relation to other projects or a long-range program Directly related to the Master Plan Update that began in 2013 that was on the schedule.

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 2015-2019**

Dept: Parks & Cem

Date 11/19/2013

**PARKS AND CEMETERY**

**SCHEDULE OF PROPOSED PROJECTS - Form A**

Project	Estimated Total Cost	Suggested Schedule of Project Costs by Years					
		2015	2016	2017	2018	2019	Beyond
<b>PARKS</b>							
Replace Maintenance Trucks	\$ 47,000	\$ 22,000	\$ 25,000				
Replace Mowers	\$ -						
Dean Park Erosion Control	\$ 80,000		\$ 80,000				
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	\$ 45,000		\$ 45,000				
Infield Groomer	\$ 20,000					\$ 20,000	
Dean Park House	\$ 25,000	\$ 25,000					
<b>CEMETERY</b>							
Mt View Cemetery Columbarium	\$ 85,000		\$ 85,000				
Cemetery -East Expansion							TBD
<b>PARKS TOTAL</b>	<b>\$ 3,519,562</b>	<b>\$ 203,000</b>	<b>\$ 641,562</b>	<b>\$ 900,000</b>	<b>\$ 900,000</b>	<b>\$ 900,000</b>	
<b>CEMETERY TOTAL</b>	<b>\$ 85,000</b>	<b>\$ -</b>	<b>\$ 85,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	



November 18, 2013

Shrewsbury Parks Dept.  
Angela Snell

508-841-8503 ph  
fax

[asnell@th.ci.shrewsbury.ma.us](mailto:asnell@th.ci.shrewsbury.ma.us) email

Please find below a quote for a **2014 Ford F150 Pickup** per the Plymouth County Commissioners

**Cooperative 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. 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#		
2012-18	2014 Ford F150 4x2 Pickup per contract spec	\$ 16,995.00
	Color: Gem Green Metallic (W6)	included
	XL Trim	included
H1.07	5.0L V8 Gas Engine	995.00
	Regular Cab, 8' Bed	included
	Automatic Transmission	included
	Vinyl Flooring	included
	(5) All Season Tires	included
	Air Conditioning	included
H1.02	Class III Trailer Tow Package	375.00
H10.97	Factory Brake Controller (67T)	295.00
H1.31	XL Décor Group - Includes Bumpers, Cloth Seat (86D)	275.00
H1.18	Sliding Rear Window	250.00
H10.02	Rhino Spray On Bed Liner	490.00
	Delete Equipment Transfer	(100.00)
	Delete Lettering	(100.00)
<b>Total Contract Price:</b>		<b>\$ 19,475.00</b>
<b>Non Contract Items:</b>		
	Fog Lamps- Required w/ XL Décor & Trailer Brake (595)	\$ 132.00
	Heavy Duty Payload Package (627) :Includes 3.73 limited-slip axle, Heavy-Duty shock absorbers, LT245/75R17E BSW All-Terrain Tire(s) (A/T) (T7E) Upgraded springs, Radiator and auxiliary transmission, High capacity 17" 7-lug steel wheels (64K), oil cooler	1,410.00
<b>Total Purchase Price:</b>		<b>\$ 21,017.00</b>

Sincerely,  
  
John Welch

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	\$ 47,000
f. Other	
<b>TOTAL</b>	<b>\$ 47,000.00</b>

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

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

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

**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	\$	In house
b. Acquisition of land	\$	
c. Site development	\$	
d. Construction (and inspection)	\$	79,500
e. Equipment	\$	
f. Other		500
<b>TOTAL</b>		<b>\$ 80,000.00</b>

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

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

9. Estimated annual cost (or saving) of operation and maintenance:  
 a. Salaries and wages \_\_\_\_\_ 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.  
Area is used for youth soccer, cricket, and Paton school PE classes.

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	\$	_____
<b>TOTAL</b>		<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		
	Cost	Notes		Length of time
Roadway-18,690 feet				
RPM with Stone- Option A	<u>\$ 19,811.50</u>	Town portion		6-10 years
state 8,674 feet	<u>\$8,375.50</u>	State portion		
Paving- Option B	<u>\$76,360</u>	Town road		20 years
	\$18,750	375 feet x \$50 foot pipe		
	<u>\$15,000</u>	5 units X \$3000		
Drainage estimate	<u>\$33,750</u>			
Pipe, excavation, stone, backfill, 4 catch basins, 1 manhole				

Guard Rail	\$ 30,000.00
Irrigation	\$ 50,000.00
parking lot	\$ 50,000.00
drainage for parking area	\$ 15,000.00
paving 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	\$
<b>TOTAL</b>	<b>#####</b>

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

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

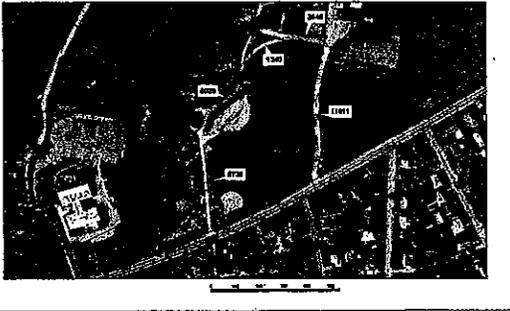
9. Estimated annual cost (or saving) of operation and maintenance:  
a. Salaries and wages \_\_\_\_\_ b. Expenses \_\_\_\_\_  
Explain any additional personnel required: \_\_\_\_\_

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

11. Relation to other projects or a long-range program: \_\_\_\_\_  
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 base ball, 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. Heavy use in spring, summer, and fall.

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>
<b>TOTAL</b>		<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.  
Other areas of the park need work as well.

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	45,000
<b>TOTAL</b>	<b>\$ 45,000.00</b>

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

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

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

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

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

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

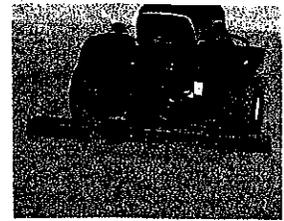
12. If this is a new project this year, list reasons for scheduling at this time: \_\_\_\_\_  
\_\_\_\_\_  
\_\_\_\_\_

Reviewed \_\_\_\_\_

(Use Additional Sheets if Necessary)



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.  
Used to groom scholastic fields at SHS for games.

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	_____
<b>TOTAL</b>	<b>\$ 20,000.00</b>

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

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

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

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

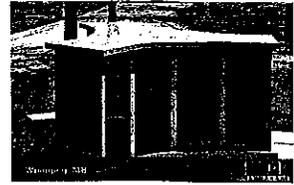
11. Relation to other projects or a long-range program: \_\_\_\_\_  
Part of on going replacement program needed to maintain facilities.  
\_\_\_\_\_  
\_\_\_\_\_

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.  
Cremation rates are on the rise.

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	70,000
<b>TOTAL</b>	<b>\$ 85000</b>

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

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

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

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 in areas that are currently developed. ( QQ)

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.  
The engineering dept did a master plan for the former Masonic Property.

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		
<b>TOTAL</b>	<b>\$</b>	<b>0</b>

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

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

9. Estimated annual cost (or saving) of operation and maintenance:  
a. Salaries and wages \_\_\_\_\_ b. Expenses \_\_\_\_\_ Contractors \_\_\_\_\_  
**Maintenance will be needed when land is developed.**  
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: \_\_\_\_\_  
\_\_\_\_\_  
\_\_\_\_\_

**PROPOSED PROJECT REPORT -- FORM B**

1. Title and description: Dean Park House

2. Location: Dean Park

3. Need for project (explain fully): Need to remove the house and work on alternate locations for workspace.

House is used for storage and workspace of recreation equipment.

4. Status or project and plans: Waiting on cost estimates for removal of building.

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	\$	
<b>TOTAL</b>	\$	<b>25,000</b>

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

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