

Capital Budget Committee Report, April 2021

Joe Shanahan, (Chair), Coralinda Lincoln, Peter Gallitano

1a. Fire Department Command Vehicle. The request is based on improving department capability with an appropriately sized command vehicle that affords access to all Sherborn properties and can fully operate in inclement weather. The current command vehicle is oversized and not appropriate to this geography. It can be traded in to help offset the cost of a new vehicle, with a trade in value of \$24,000-30,000. The estimate to purchase the command vehicle before trade in is \$45,000.

1b. Fire Department hose replacement. This is a request to replace 4500 feet of hose that failed OSHA safety testing. The old hose will be put up for auction, and the new hose comes with a 5-year coupling and 15-year hose warranty. The estimate to purchase the hose is \$37,096.

2a. Police Department Vehicles. This request is to replace three police vehicles with two (2) Chevy Tahoes, one (1) marked and one (1) unmarked. The marked vehicle is estimated to cost \$55,000, the unmarked vehicle is estimated to cost \$44,000. The vehicles being replaced are a 2013 Chevy Impala with over 80,000 miles, a 2010 Ford Taurus with 97,000 miles and a 2016 Ford Explorer with over 90,000 miles. The total estimate to purchase both vehicles is \$99,000.

3. Town Buildings and Facilities. This request is for the following projects: Town Hall reconfigurations, museum relocation and structural repairs (estimated to be \$150,000); Town Hall roof replacement, insulation, air sealing, trim repairs and re-painting (estimated to be \$80,000); DPW Building wash bay oil separator and tight tank replacement (estimated to be \$35,000); Fire Station kitchen flooring and lighting (estimated to be \$50,000); and Police Station fire alarm panel replacement (estimated to be \$54,000). The repairs were assessed in an updated Onsite Insight report for the Town of Sherborn buildings. The total estimate for town building capital repairs is \$369,000.

4a. Department of Public Works Equipment. This request is to purchase three (3) pieces of equipment: a compact utility loader (1) with a trailer (1), and a roadside mower attachment (1) for a large tractor previously purchased. The loader and trailer are estimated to cost \$66,360, the mower attachment is estimated to cost \$16,345. The equipment will be used for landscaping, such as mowing fields and roadsides, and for snow removal. This equipment is to enhance the productivity of the DPW. The total estimate to purchase this equipment is \$82,704.

4b. Department of Public Works Truck Replacement. This request is to continue phasing out end-of-life vehicles in the DPW fleet. This replaces an existing truck that is becoming costly to maintain and is inefficient in its potential uses. This truck will be from the same manufacturer as the most recent truck purchase, allowing for cross utilization of tools such as the included hook lift. The estimate to purchase the truck is \$109,719.

4c. Department of Public Works Roadway Management. The Town of Sherborn employed Green International Affiliates, Inc. to refresh the Pavement Conditions Assessment for the town. Based on the completed analysis, in order to maintain and slightly improve road conditions the town needs to fund a minimum of \$457,451 in FY22, year one of a five-year plan.

5. Pine Hill Access Road and Campus Improvements. The Town of Sherborn employed Green International Affiliates, Inc. to complete a detailed estimate to complete the paving and rehabilitation of the Pine Hill access road, parking lot and exterior lighting. This will afford a second access road to the Pine Hill elementary school, which is currently an emergency access only dirt road. The result will be improved safety during severe weather events, public emergencies and has the goal of improving overall traffic flow into and out of the school. The total cost of this project is estimated to be \$1,611,735 based on the completed assessment.

6. Woodhaven & Leland Farms Public Water Supply Improvements. This request is to replace the joint water management system that is failing Department of Environmental Protection (DEP) guidelines. Onsite In Sight Engineering completed a water supply feasibility study and put forward recommendations to replace and remediate the water supply system. The total project cost is estimated to be \$198,000.

The total capital requests for the Town of Sherborn is \$3,009,705.