



Town Administrator
Jeremy Marsette

TOWN OF SHERBORN

**19 Washington Street
Sherborn, MA 01770**

Select Board

Eric Johnson, *Chair*
Steven Tsai, *Vice Chair*
Jeffrey Waldron, *Clerk*
Paul DeRensis
Marian Neutra

December 2, 2024

To: Select Board, Advisory Committee, and Capital Budget Committee
From: Jeremy Marsette, Town Administrator

**RE: Six-Year Capital Plan Update (FY2026 – FY2031)
FY2026 Capital Budget Requests**

Introduction

I am pleased to submit for Select Board, Advisory Committee, and Capital Budget Committee review a draft 6-year Capital Improvement Plan (CIP) and FY2026 Capital Budget Requests for the Town of Sherborn. This plan was created in collaboration with Boards/Committees, Department Heads and School Administration. We look forward to reviewing and discussing with the Board and Committees in public forums.

The draft plan includes 50 projects and a total capital investment of \$16.6 Million over six years, beginning Fiscal Year 2026 through Fiscal Year 2031. It includes a financing plan to fund projects, with a combination of free cash, debt, and various grant programs.

The format and organization of the CIP is designed to include: 1) a description and justification of each project, 2) the year in which the project is planned, 3) the anticipated financing mechanism and 4) any impact on the annual operating budget. The Town would seek grants and alternative funding mechanisms whenever possible before recommending an appropriation from General Fund revenues.

What is the CIP?

Each fall, a six-year capital plan will be drafted that addresses the capital needs of the Town. Items in the plan are major nonrecurring tangible assets with a useful life of at least five years and a total cost of at least \$25,000. They are identified by Department Heads and reviewed by the Town Administrator, and various Boards and Committees throughout a collaborative, public process. It includes a funding plan that adheres to Town fiscal policies. All projects in the CIP would ultimately need approval at a Town Meeting, and projects funded through debt service require a 2/3rds Town Meeting vote (and a majority ballot vote for debt exclusion). The CIP is a tool that helps the community advance capital needs in a proactive, transparent, and fiscally responsible manner.

CIP Process Timeline

- September: Launch process with templates sent to Department Heads
- November: CIP department requests due to Town Administrator, meetings to review requests
- **December 1, 2024: Submit DRAFT CIP to Capital Budget Committee**
- December – April: Boards and Committees review and deliberate
- April 29, 2024: Annual Town Meeting

Goals of the CIP

As outlined in the MA Division of Local Services' *Capital Improvement Planning Guide: Developing A Comprehensive Community Program*, a capital improvement program provides a blueprint for planning a community's capital expenditures and is one of the most important responsibilities of local government officials. It coordinates community planning, financial capacity, and physical development.

According to DLS, a complete, properly developed CIP has the following benefits:

- Facilitates coordination between capital needs and operating budgets
- Enhances the community's credit rating and control of its tax rate
- Deters sudden changes in debt service requirements
- Identifies the most economical means to finance capital projects
- Increases opportunities for obtaining federal and state aid
- Relates public facilities to public and private development plans
- Keeps the public informed about future needs and projects
- Reduces costs by identifying and consolidating duplicative expenditures across municipal departments
- Encourages careful project planning and design to avoid costly mistakes and to help a community reach desired goals

Prioritization of Projects

The draft plan defines priorities that are assigned to each project based on the model suggested in the DLS capital planning manual:

1. Urgent/Legally Required "Must Do" – Completing this project will address an imminent risk to the safety of the public or municipal personnel, and/or it will prevent the imminent destruction or collapse of public infrastructure and loss of assets. Alternatively, this project is required to bring the community into compliance with federal or state safety, environmental, accessibility, or other regulations and legal requirements.
2. Maintain Service "Should Do" – Completing this project is necessary to ensure level service for the planned fiscal year. This priority type may include projects that replace old or worn-out equipment, dramatically rehabilitate aging facilities, or facilitate a department's ability to meet increased service demands.
3. Enhancement "Could Do" – Completing this project will provide a benefit to the community over and above the existing service level, or it will result in cost savings or other efficiencies.

CIP Assumptions

The FY2026-2031 CIP is based on the following budgetary assumptions. The Town will:

- Continue to build cash reserves, maintaining a minimum threshold Free Cash balance of 5% of the tax levy;
- Continue to conservatively estimate New Growth;
- Actively pursue State and Federal funding opportunities; and
- Establish policy targets that allocate annual CIP spending as a set percentage of the tax levy.

Overview of the CIP

The draft CIP includes projects with a six-year total estimated cost of \$16,617,185. The projects are divided into five main categories: 1) infrastructure, 2) facilities repair/renovation, 3) parks, grounds and open space, 4) vehicles/equipment, and 5) miscellaneous.

Infrastructure improvements represent 45% of the total spending included in the CIP. Infrastructure is the core of any CIP and Sherborn is focusing capital expenditures on critical infrastructure, including roads, stormwater management, and water treatment. Recently the DPW completed a pavement management study that identified roadways in need of repair or rehabilitation. The Town was fortunate to receive over \$850,000 in state grant funding for the reconstruction of the Washington/Maple Intersection, helping to offset town capital costs.

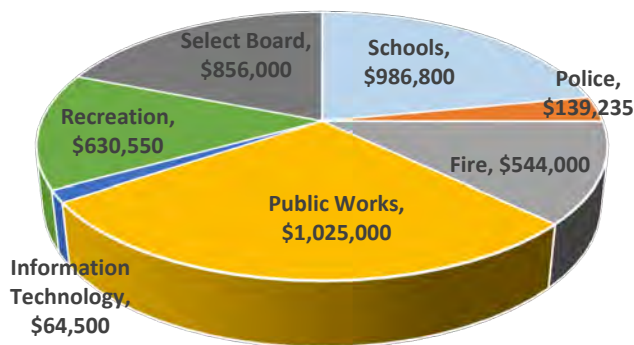
Sherborn's stormwater collection system is regulated by the U.S. EPA through a Municipal Separate Storm Sewer System Permit. This permit requires the Town to implement a phosphorus control/reduction plan over the next several years. The water supply wells for several town facilities will be required to add treatment for the removal of polyfluoroalkyl substances (PFAS) to meet current and pending water quality regulations. Pending application acceptance, the Town was awarded \$100,000 from MassDEP's Emerging Contaminants in Small or Disadvantaged Communities Grant Program to fund the installation of required treatment at the Town Hall Campus.

Investments in facility renovation/repairs are the second largest category of spending at 29% of total costs. A significant portion of this proposed spending is for roof replacements to the High School and Pine Hill Elementary School, and a fit out of the library basement to house a permanent home for the Historical Society. The Plan also includes various routine capital repairs to school and town facilities. Detailed building condition assessments performed by On-Site Insight have helped inform the Plan. The School Department is conducting a study of a potential renovation/rehabilitation of the Pine Hill Elementary School. The CIP will be updated to include costs when information becomes available.

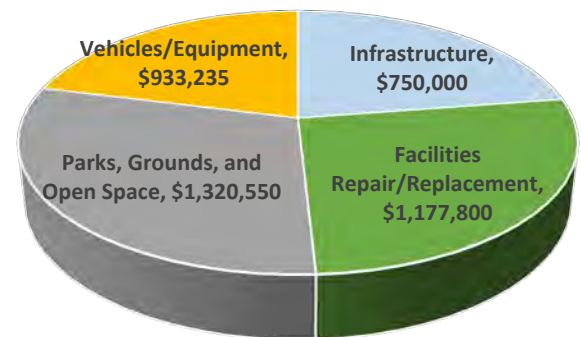
A consistent category of spending in any CIP is for the replacement of vehicles and equipment, representing 17% of total spending for the next six years. Major spending over the next five years includes replacement of Fire Department vehicles and equipment (including replacing the Town's ambulance), cruiser replacements for the Police Department, along with multiple pieces of equipment to be used by the Public Works Department.

The updated CIP also includes projects for parks, grounds, and open space (representing 12% of the total capital costs). The Recreation Commission has included a multi-year plan to maintain their facilities including reconstruction of Jameson Field Tennis/Pickel Ball Courts and field renovations. Additionally, the School Department is requesting funds for the replacement of the turf field and running track at the High School/Middle School.

FY26 Capital Requests by Department



FY26 Capital Requests by Category



Funding the CIP

The Town is committed to making annual capital investments through a diverse stream of funding sources. That includes leveraging state and federal funding sources, grants, and strong free cash balances to fund many capital improvements and purchases. All these sources limit the Town's need to borrow to fund smaller capital improvements. The funding philosophy behind the CIP is to continue to fund and invest in capital without drastically increasing the debt (and property tax) burden from year-to-year. In 2021 the Town established a Capital Stabilization Fund with the goal of using this fund to minimize the need for capital borrowing. We look forward to continued discussion of establishing a regular and predictable annual funding mechanism for the Capital Stabilization Fund.

American Rescue Plan Act Funds (ARPA), State Earmarks and Grants

The Town of Sherborn received a total of \$1,295,761 in federal Coronavirus Local Fiscal Recovery Funds (CLFRF) through the American Rescue Plan Act of 2021 (ARPA). The Select Board has fully allocated all these funds, as required by spending requirements. Included with this CIP is a summary of ARPA project allocations.

For FY23 through FY25 the Town has received \$360,000 in State Budget Earmarks to help fund capital projects. These funds have helped offset the costs to implement required water system and facility safety improvements to the Woodhaven Elder Housing Facility, to conduct a study of Farm Pond water quality, organize/digitize town records, support Sherborn's 350th Celebration, and support Town Water Quality Improvements.

Thus far in FY25, the Town has received over \$1.3 million in competitive grant funding that has removed costs from the CIP. Included with this CIP is a summary by fiscal year of the grants awarded to the Town. These grants have funded items such as equipment replacements in the Police Department, facilities improvements at Fire Station 1, the reconstruction of the Washington/Maple Street intersection, pedestrian crossing signals, energy efficiency projects at town buildings, water treatment upgrades, and various studies.

Conclusion

The capital projects on the following pages highlight the Town's ongoing responsibility to maintain its facilities, vehicles, equipment, and infrastructure, and to make the necessary capital investments to meet the needs of Sherborn. The funding mechanisms for many projects, especially going out beyond the first year of the plan, are presented for illustrative purposes and change from year to year based on constantly evolving needs and outside funding opportunities. The CIP is a living document and continues to be reevaluated and updated over the course of each fiscal year. I'd like to thank all involved with drafting this year's update to the Capital Improvement Program. I look forward to reviewing and finalizing this draft document.

Respectfully submitted,



Jeremy Marsette
Town Administrator

Attachments:

Draft FY2026-2031 Capital Improvement Plan
Draft FY2026 Capital Requests
FY2026 Capital Project Detail Sheets
FY2025 Approved Capital Appropriations
APRA Fund Allocation of Funding / State Earmark Summary
Summary of Grant and Earmark Funds Received
Certified Free Cash and Use – History



Capital Improvement Plan - FY26 to FY31

Department	Project	Category	Priority	Funding Source	Total Project Cost	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031
Regional Schools	HS/MS - Turf Field/Track/Fencing	Parks Grounds and Open Space	Tier 2	General Fund Excluded Debt	\$690,000	\$690,000					
Regional Schools	Lindquist - Rooftop Air Handling unit (HVAC - 2 units)	Facilities Renovation/Repair	Tier 2	General Fund Excluded Debt	\$179,400	\$179,400					
Regional Schools	MS - Rooftop Air Handling Unit (HVAC)	Facilities Renovation/Repair	Tier 2	General Fund Excluded Debt	\$69,000	\$69,000					
Regional Schools	HS - Lobby Carpet	Facilities Renovation/Repair	Tier 2	General Fund Excluded Debt	\$18,400	\$18,400					
Regional Schools	HS -Roof	Facilities Renovation/Repair	Tier 2	General Fund Excluded Debt	\$552,000		\$552,000				
Regional Schools	Lindquist - Rooftop Air Handling unit (HVAC - 2 units)	Facilities Renovation/Repair	Tier 2	General Fund Excluded Debt	\$138,000		\$138,000				
Regional Schools	HS/MS - AAOON Rooftop units (3)	Facilities Renovation/Repair	Tier 2	General Fund Excluded Debt	\$39,100		\$39,100				
Regional Schools	HS/MS - Admin Office flooring	Facilities Renovation/Repair	Tier 2	General Fund Excluded Debt	\$18,400		\$18,400				
Regional Schools	HS/MS - Well #1 Flow Boy Pump Control Panel and Well Pump	Infrastructure	Tier 2	General Fund Excluded Debt	\$11,500		\$11,500				
Regional Schools	Restroom Renovations	Facilities Renovation/Repair	Tier 2	General Fund Excluded Debt	\$46,000			\$46,000			
Regional Schools	MS - Boilers	Facilities Renovation/Repair	Tier 2	General Fund Excluded Debt	\$119,600				\$119,600		
Sherborn Schools	Pine Hill - Roof covering	Facilities Renovation/Repair	Tier 2	General Fund Excluded Debt	\$1,000,000		\$1,000,000				
Sherborn Schools	Pine Hill - Tractor	Vehicle/Equipment	Tier 2	Free Cash	\$25,000		\$25,000				
Sherborn Schools	Pine Hill - Class Room Floors	Facilities Renovation/Repair	Tier 2	Free Cash	\$30,000	\$30,000					
Sherborn Schools	Pine Hill - Boiler Room related projects	Facilities Renovation/Repair	Tier 2	Free Cash	\$28,500					\$28,500	
Police	Police Vehicle	Vehicle/Equipment	Tier 2	General Fund Excluded Debt	\$688,235	\$139,235	\$76,000	\$155,000	\$78,000	\$160,000	\$80,000
Fire	Ambulance	Vehicle/Equipment	Tier 1	General Fund Excluded Debt	\$515,000	\$515,000					
Fire	CPR Device Replacement	Vehicle/Equipment	Tier 1	Free Cash	\$29,000	\$29,000					
Fire	Fire Engine - Engine 3 Refurbishment	Vehicle/Equipment	Tier 2	General Fund Excluded Debt	\$70,000		\$70,000				
Fire	Thermal Imagers	Vehicle/Equipment	Tier 2	Free Cash	\$25,000		\$25,000				
Fire	Fire Engine - Engine 5 Replacement	Vehicle/Equipment	Tier 2	General Fund Excluded Debt	\$250,000			\$250,000			
Fire	Brush 1 Refurbishment	Vehicle/Equipment	Tier 2	Free Cash	\$100,000				\$100,000		
Fire	Turnout Gear Replacement	Vehicle/Equipment	Tier 1	General Fund Excluded Debt	\$150,000				\$150,000		
Fire	Command Vehicle	Vehicle/Equipment	Tier 2	Free Cash	\$75,000					\$75,000	
Fire	Command Vehicle	Vehicle/Equipment	Tier 2	Free Cash	\$80,000						\$80,000
Public Works	Refurbish Dump Truck / Snow Fighter	Vehicle/Equipment	Tier 2	General Fund Excluded Debt	\$250,000	\$250,000					
Public Works	Pickup w/ Utility Body	Vehicle/Equipment	Tier 2	General Fund Excluded Debt	\$70,000		\$70,000				
Public Works	Pickup w/ Utility Body	Vehicle/Equipment	Tier 2	General Fund Excluded Debt	\$80,000			\$80,000			
Public Works	Town Facilities & Infrastructure Design/Planning	Facilities Renovation/Repair	Tier 1, 2, 3	Free Cash	\$150,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
Public Works	Town Facilities & Infrastructure	Facilities Renovation/Repair	Tier 1, 2, 3	General Fund Excluded Debt	\$500,000		\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
				Free Cash	\$250,000		\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
Public Works	Roadway Management - Local Funding	Infrastructure	Tier 2	General Fund Excluded Debt	\$5,250,000	\$500,000	\$750,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
Public Works	Roadway Management - State Funding	Infrastructure	Tier 2	Chapter 90 - State Funding	\$1,500,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000
Public Works	Stormwater (MS4 Permit Compliance)	Infrastructure	Tier 1	General Fund Excluded Debt	\$875,000	\$250,000	\$250,000	\$125,000	\$125,000	\$125,000	
Public Works	Pubilc Water Supply Treatment - PFAS	Infrastructure	Tier 1	State Grant Funding	\$100,000	\$100,000					
Public Works	Pubilc Water Supply Treatment - PFAS	Infrastructure	Tier 1	Free Cash	\$150,000		\$150,000				
Public Works	Recycling Center Equipment/Infrastructure	Vehicle/Equipment	Tier 2	General Fund Excluded Debt	\$150,000		\$75,000	\$75,000			
Information Technology	Server/Computer Upgrade and Replacement	Vehicle/Equipment	Tier 2	Free Cash	\$44,500	\$14,500		\$15,000		\$15,000	
	Town-wide Phone System Upgrade and Replacement	Vehicle/Equipment	Tier 2	Free Cash	\$20,000	\$20,000					
	Network Switch and Core Fiber Connectivity Upgrade	Vehicle/Equipment	Tier 2	Free Cash	\$30,000	\$30,000					
Select Board / Elder Housing Committee	Elevator Replacement	Facilities Renovation/Repair	Tier 2	General Fund Excluded Debt	\$194,000		\$100,000	\$94,000			
Select Board / Elder Housing Committee	Air Conditioner Replacement	Facilities Renovation/Repair	Tier 2	General Fund Excluded Debt	\$31,000	\$31,000					
Select Board	Farm Pond Stormwater and Access Improvements	Parks Grounds and Open Space	Tier 2	General Fund Excluded Debt	\$200,000		\$200,000				
Select Board	Town Hall Meeting Room Furnishings	Facilities Renovation/Repair	Tier 2	Free Cash	\$25,000	\$25,000					
Recreation	Jameson Field - Tennis/Pickleball Courts and Fencing	Parks Grounds and Open Space	Tier 2	General Fund Excluded Debt	\$570,000	\$570,000					
Recreation	Laurel Field Robotic Field Mowers	Parks Grounds and Open Space	Tier 2	General Fund Excluded Debt	\$60,550	\$60,550					
Recreation	Laurel Field Maintenance Shed and Pavilion	Parks Grounds and Open Space	Tier 3	General Fund Excluded Debt	\$150,000		\$150,000				
Recreation	Jameson Field - Field 2 Renovation	Parks Grounds and Open Space	Tier 2	Free Cash	\$50,000		\$50,000				
Recreation	Jameson Field - Field 3 Renovation	Parks Grounds and Open Space	Tier 2	Free Cash	\$50,000			\$50,000			
Recreation	Jameson Field - Field 1 Renovation	Parks Grounds and Open Space	Tier 2	Free Cash	\$60,000						\$60,000
Recreation	Light Duty Pickup Truck	Parks Grounds and Open Space	Tier 3	Free Cash	\$60,000			\$60,000			
Select Board / Sherborn History Center	Sherborn History Center	Facilities Renovation/Repair	Tier 3	General Fund Excluded Debt	\$800,000	\$800,000					
FY2026 to FY2031 Total						\$4,596,085	\$4,175,000	\$2,375,000	\$1,997,600	\$1,828,500	\$1,645,000

CAPITAL PROJECT PRIORITIZATION

Tier 1 - "Must do"	General Fund Excluded Debt	\$3,933,350	\$3,600,000	\$1,925,000	\$1,572,600	\$1,385,000	\$1,180,000
Public health/safety needs, Regulatory requirements	Free Cash	\$312,735	\$325,000	\$200,000	\$175,000	\$193,500	\$215,000
Legal obligations (including lease payments)	Chapter 90	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000
Alleviate/prevent service disruptions	Capital Stabilization Fund	\$0	\$0	\$0	\$0	\$0	\$0
Tier 2 - "Should do"	Recreation Revolving Fund	\$0	\$0	\$0	\$0	\$0	\$0
Rehabilitates obsolete assets, Address assets at end of life cycle	Farm Pond Revolving Fund	\$0	\$0	\$0	\$0	\$0	\$0
Reduces future investment/maintenance needs	Ambulance Revolving Fund	\$0	\$0	\$0	\$0	\$0	\$0
Leverages state/federal grant funds (matching funds, etc.)	Elder Housing Revolving Fund	\$0	\$0	\$0	\$0	\$0	\$0
Tier 3 - "Could do"	State/Federal Grant	\$100,000	\$0	\$0	\$0	\$0	\$0
Provides new or expanded services	Excess/Deficiency Funds	\$0	\$0	\$0	\$0	\$0	\$0
		\$4,596,085	\$4,175,000	\$2,375,000	\$1,997,600	\$1,828,500	\$1,645,000



FY26 Proposed

						Proposed
Department	Project	Project Description	Category	Priority	Funding Source	FY2026
Regional Schools	HS/MS - Turf Field/Track/Fencing		Parks Grounds and Open Space	Tier 2	General Fund Excluded Debt	\$690,000
Regional Schools	Lindquist - Rooftop Air Handling unit (HVAC - 2 units)		Facilities Renovation/Repair	Tier 2	General Fund Excluded Debt	\$179,400
Regional Schools	MS - Rooftop Air Handling Unit (HVAC)		Facilities Renovation/Repair	Tier 2	General Fund Excluded Debt	\$69,000
Regional Schools	HS - Lobby Carpet		Facilities Renovation/Repair	Tier 2	General Fund Excluded Debt	\$18,400
Sherborn Schools	Pine Hill - Class Room Floors		Facilities Renovation/Repair	Tier 2	Free Cash	\$30,000
Police	Police Vehicle	Continue police vehicle replacement schedule by replacing a 2020 Chevrolet Tahoe (100k miles) and a 2016 Ford Interceptor SUV patrol vehicle (K9 vehicle). One replacement vehicle will be EV and one will be fuel efficient gas powered.	Vehicle/Equipment	Tier 2	Free Cash	\$139,235
Fire	Ambulance	Replace Ambulance 1 (2017 Ford F-550). At time of replacement the ambulance will be eleven years old. Projected lead time for receiving new ambulance after placing order is three years.	Vehicle/Equipment	Tier 1	General Fund Excluded Debt	\$515,000
Fire	CPR Device Replacement	Replace Lund University Cardiopulmonary Assist System (LUCAS), orginally purchased in 2017. The devise used by Deparemntn EMTs delivers sustained high-quality chest compressions during a response to a cardiac arrest. The devise is utilized during the repsonse to most cardiac arrest incidents.	Vehicle/Equipment	Tier 1	Free Cash	\$29,000
Public Works	Refurbish Dump Truck / Snow Fighter	Refurbish Vehicle 23 - 2007 International 7400 Dump Truck with plow. This request would refurbish the existing chassis and replace the existing body adding a hook lift attachment to the truck. The addition of the hook lift feature will allow the truck to be used for a variety of department operations.	Vehicle/Equipment	Tier 2	General Fund Excluded Debt	\$250,000
Public Works	Town Facilities & Infrastructure Design/Planning	This request is to fund design/engineering work to inform future capital requests for facilities and infrastructure construction.	Facilities Renovation/Repair	Tier 1, 2, 3	Free Cash	\$25,000
Public Works	Roadway Management - Local Funding	This funding supplements Chapter 90 State Funding to renovate and repair Town roadways.	Infrastructure	Tier 2	General Fund Excluded Debt	\$500,000
Public Works	Stormwater (MS4 Permit Compliance)	This request is to fund the multt-year program to comply with U.S. EPA issued Municipal Separate Storm Sewer System Permit (MS4). In addition to annual reporting and compliance, the request includes the implementation of the Phosphorus Control Plan by construction of stormwater treatment facilities.	Infrastructure	Tier 1	General Fund Excluded Debt	\$250,000
Information Technology	Server/Computer Upgrade and Replacement			Tier 2	Free Cash	\$14,500
	Town-wide Phone System Upgrade and Replacement			Tier 2	Free Cash	\$20,000
	Network Switch and Core Fiber Connectivity Upgrade			Tier 2	Free Cash	\$30,000
Select Board /Elder Housing Committee	Air Conditioner Replacement	Replace individual A/C units in resident apparmnts. Twentyfour apartments with 2 A/C units per apartment. Existing air conditioners purchased in 2011, have reached end of useful life.	Facilities Renovation/Repair	Tier 2	General Fund Excluded Debt	\$31,000
Select Board	Town Hall Meeting Room Furnishings	Replace aging tables and chairs in the Town Hall Meeting Rooms. With increased use of Town Hall facilities by boards/committees, town functions, and the Council On Aging the wear and tear on the existing aged furnishings is apparent. Replacement tables and chairs will provide for more efficient and accessible use of the space.	Facilities Renovation/Repair	Tier 2	Free Cash	\$25,000
Recreation	Jameson Field - Tennis/Pickleball Courts and Fencing	Replace tennis courts and add pickleball courts adjacent to tennis courts at Jameson Field.	Parks Grounds and Open Space	Tier 2	General Fund Excluded Debt	\$570,000
Recreation	Laurel Field Robotic Field Mowers	Acquire robotic field mowers to improve field surfaces at Laurel Fields. The mowers will reduce costs of mowing and provide a healthier/consistent field of play.	Parks Grounds and Open Space	Tier 2	General Fund Excluded Debt	\$60,550
Select Board / Sherborn History Center	Sherborn History Center	Construction of dedicated space for the Sherborn History Center and Museum.	Facilities Renovation/Repair	Tier 3	General Fund Excluded Debt	\$800,000
FY2026 Total						\$4,246,085

CAPITAL PROJECT PRIORITIZATION

Tier 1 - "Must do"

- Public health/safety needs, Regulatory requirements
- Legal obligations (including lease payments)
- Alleviate/prevent service disruptions

Tier 2 - "Should do"

- Rehabilitates obsolete assets, Address assets at end of life cycle
- Reduces future investment/maintenance needs
- Leverages state/federal grant funds (m `

Tier 3 - "Could do"

- Provides new or expanded services

General Fund Excluded Debt	\$3,933,350
Free Cash	\$312,735
Chapter 90	
Capital Stabilization Fund	-
Recreation Revolving Fund	-
Farm Pond Revolving Fund	-
Ambulance Revolving Fund	-
Elder Housing Revolving Fund	-
State/Federal Grant	

\$4,246,085



FY 2026 Capital and Non-Recuring Substantial Expenditure Request Form Town of Sherborn

Instructions

Please use this form to submit each capital budget or non-recuring substantial expenditure request for consideration in the budget planning process. Refer to the guidance memorandum for definitions, deadlines, and other details

Department / Board Information

Department / Board Name	Date
Police	11/13/24
Contact Name	email
Tom Galvin	tgalvin@sherbornpolice.org
Telephone	
508-653-2424 ext 299	

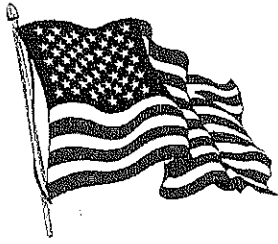
Project / Purchase Request Information

Project Name			
Police Vehicle Replacement			
Estimated Total Cost		Source of Estimate	
139,235.00		GBPC/MAPC Contract Pricing	
Project Priority		New or Replacement (Describe equipment to be replaced)	
		Replacement	
This Request is Necessary to Address: (highlight all that apply)	Current Threat to Health and Safety	Meet Legal/Regulatory Requirements	Matching Funds Available
	Improve to Avoid Costly Repair	Improve Productivity or Service	Continuation of Prior Funding
	Replace to Maintain Service Levels	Address Overburdened Situation	
Brief Purchase / Project Description, Justification, Benefits to Level of Service, and Dept. Capacity to Complete Project			
This project is to continue the police vehicle replacement schedule. This is a direct replacement of 2 front line patrol vehicles. The first a 2020 Chevrolet Tahoe with approximately 100k miles is a shared fleet vehicle and will be replaced with a 2025 Chevrolet Blazer EV PPV. The 2nd is a 2016 Ford Interceptor SUV patrol vehicle utilized for patrol and to transport the department K9. The second vehicle will be a 2025 Chevrolet Blazer LT. Total project cost includes vehicle cost as well as the cost of equipment upfit and graphic installation.			
Please Identify Potential Funding Sources if Known			
Explain Anticipated Impact on Future Operating Budgets	Reduce Cost	Cost Unchanged	Increase Cost
			Useful Life 5 years

Note: Attach any other data, photographs, reports, proposals, quotes, or information as warranted. For projects with impacts to operating budget attached supplemental information detailing cost savings/increase.

To Be Completed by TA/Finance Director

Funding Source	General Fund	\$	Free Cash	\$	Stabilization	\$
	Borrowing	\$	State/Federal	\$	Grant	\$



Liberty Chevrolet



Sherborn Police Department
17 Washington Street
Sherborn, MA 01770
Attn.: Lieutenant Luke Tedstone

October 29, 2024

Dear Lieutenant Tedstone,

Per your request, I am writing to offer a proposal to supply your department with a new Chevrolet per our contract #2023-2026, with the Plymouth County Commissioners. All vehicles offered under this contract come with a 5 year/100,000 mile powertrain warranty.

Item #11 2024 Chevrolet Blazer LT Compact SUV
All Wheel Drive/Front Wheel Drive Selectable
2.0 Liter Turbo 4 Cylinder Engine
9 Speed Automatic Transmission
Trailer Equipment with Hitch Guidance
4 Wheel Anti-Lock Disc Brakes
4 Grazen Metallic Aluminum Wheels w Steel Spare
4 P235/65R18 All Season Blackwalls w Compact Spare
Automatic LED Headlights with Daytime Running Lights Feature
IntelliBeam, Auto High Beam Headlights
Heated, Electric Remote OSRV Mirrors
Deep Tinted Glass
Intermittent Front and Rear Wipers
Rear Liftgate
Audio System w 10.2" Touchscreen, Active Noise Cancellation
Enhanced Voice Recognition, 6 Speaker System
Bluetooth Connectivity w Android Auto/Apple Carplay
Wi-Fi Hotspot Capable
Heated Front Buckets w 8-Way Power Driver's Seat
Rear 3 Passenger Bench Seat
Carpeted Floor Mats, Front and Rear
Tilt/Telescopic Steering Wheel w Cruise Control
Power Windows and Programmable Power Locks
Keyless Remote Entry and Remote Start
Keyless Open and Start
Air Conditioning, Automatic 2 Zone Climate Control
Rear Window Defogger

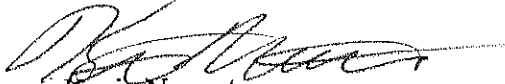
Liberty Chevrolet, Inc.

90 Bay State Road • Wakefield, MA 01880 • Main 781-246-1919 • Fax 781-245-8987 • www.libertychevy.com

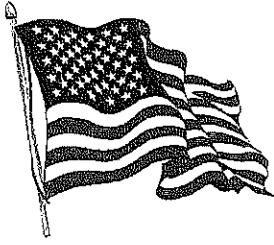
Chevy Safety Assist Package with Auto Emergency	
Braking, Front Pedestrian Braking, Lane Keep	
Assist w Warning, Forward Collision Alert	
Hi Def Rear Vision Camera	
Stabilitrac, Stability Control System	
with Traction Control	\$38,999.00
Factory Option:	
VK3 Front Plate Bracket	\$ 40.00
WPA Driver Confidence Package, Incl. Lane Change	
Side Blind Zone and Rear Cross	
Traffic Alerts and Rear Park Assist	\$ 690.00
Contract Discount for Options (3%)	\$ (21.90)
TOTAL DELIVERED PRICE	\$39,707.10

Thank you for your consideration of Liberty Chevrolet. If you have any questions concerning our proposal, please don't hesitate to contact me at (781) 287-7541.

Sincerely,



Kevin Nugent
Fleet Sales Manager



Liberty Chevrolet



Sherborn Police Department
17 Washington Street
Sherborn, MA 01770
Attn.: Lieutenant Luke Tedstone

October 31, 2024

Dear Lieutenant Tedstone,

Per your request, I am writing to offer a proposal to supply your department with a new Chevrolet per our contract #2023-2026, with the Plymouth County Commissioners. All vehicles offered under this contract come with a 5 year/100,000 mile powertrain warranty.

Item #212 Chevrolet Blazer EV Police Patrol Vehicle
Dual Level Charge Cord, 120 VAC/240 VAC
Propulsion, Performance 2 Motor All Wheel Drive
Ultium Battery with 105 KWH capacity and 190 KW Fast Charge Capable
Illuminated Charge Port
Vehicle Battery 680 CCA
Front And Rear Skid Plates, Steel
Electric Power Steering
4 Wheel Anti-Lock Disc Brakes, Front Brembo Calipers and Performance Pads
Headlamp and Taillamp Flasher System
20" Steel Wheels with Bolt on Center Caps
(4) 265/50R20 All Season Firestone Firehawk Pursuit Blackwalls
Tire Inflator Kit, No Spare Tire or Wheel
Automatic LED Headlamps
Heated, Electric Remote, Power Folding, Auto Dimming OSRV Mirrors
Wipers, Front Intermittent with Rainsense, Rear Intermittent
Front and Rear Recovery Hooks
Audio System with 17.7" Color Display with Bluetooth Connectivity
Front Bucket Seats, Driver's 8-Way Power, Passenger 6-Way Power
Rear 60/40 Split Bench Seat
Tilt/Telescopic Steering Wheel with Audio, Phone Interface and DIC Controls
Power Windows, Door Locks, Keyless Remote Entry, Remote Start
Theft Deterrent System, Unauthorized Entry and Immobilizer
Dual Zone Automatic Climate Control Air Conditioning
Electric Rear Window Defogger
Safety: Rear Cross Traffic Braking, Stabilitrac, Stability Control System,
Electronic Traction Control, Rear Park Assist, HD Rear View Camera

Liberty Chevrolet, Inc.

90 Bay State Road • Wakefield, MA 01880 • Main 781-246-1919 • Fax 781-245-8987 • www.libertychevy.com

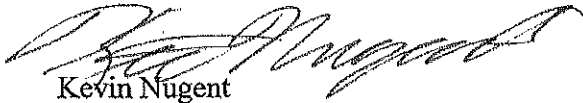
8 Year/100,000 Mile Electric Components Warranty
Rear Camera Mirror with Washer \$58,545.00

Blazer EV Factory Option:

7X3	LED Driver's Side Spotlight	\$ 800.00
ARU	Deep Tinted Glass	\$ 200.00
AMF	4 Additional Key Fobs (Req. Programming)	\$ 75.00
	Less Contract Discount for Options 3%	\$ (32.25)
	Programming of Additional Fobs	\$ 250.00
	TOTAL DELIVERED PRICE	\$59,837.75

Thank you for your consideration of Liberty Chevrolet. If you have any questions concerning our proposal, please don't hesitate to contact me at (781) 287-7541.

Sincerely,



Kevin Nugent
Fleet Sales Manager

Cost Estimate Materials Detail

Adamson Industries, Corp.

Part No: SHERBORN PD - MARKED TAHOE	Start Qty: 1	
Descrip: 2025 CHEVROLET TAHOE - MARKED	Quote Qty: 1	
Alt Part No:	Drawing Num:	
Customer: SHER MA PD - SHERBORN POLICE DEPT	Revision:	Rev Date:
Estimator: 8142 - ADAM J. THOMPSON	Entered: 10/30/2024	Billing Rate: 1
Part Notes:		

Summary of Materials

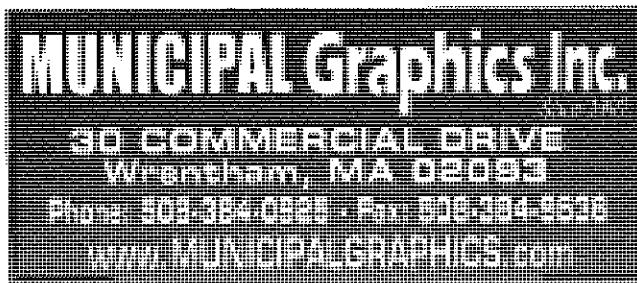
Description	Qty	---- Per Unit ---- Price	-- Total -- Sell
WEATHERTECH DIRECT, LLC AC 4416321 2021+ TAHOE FLOOR LINER BLACK - FRONT	1.0000	\$150.00 EA	\$150.00
LIND ELECTRONICS LLC AC PA1580-1642 LIND 120V POWER ADAPTER FOR TOUTHTBOOK	1.0000	\$140.00 EA	\$140.00
TIGER TOUGH AC T62213B 2021 TAHOE - DRIVER - BLACK	1.0000	\$205.00 EA	\$205.00
TESSCO INCORPORATED CO LP470NMO LO-PRO 470-490MHz ANTENNA, BLK	1.0000	\$75.00 EA	\$75.00
TESSCO INCORPORATED CO MPLCRIMP MINI UHF CRIMP PLUG	1.0000	\$5.00 EA	\$5.00
TESSCO INCORPORATED CO NMOKHFUD25 25' COAX CABLE - SOLID CORE	1.0000	\$25.00 EA	\$25.00
FEDERAL SIGNAL CORP SSG DAL SIFMJH-TAH21-PF2 FED-SIG REAR ILS TRI B/RW/A	1.0000	\$900.00 EA	\$900.00
SETINA MFG CO EP BK1557TAH21 PB450LR2 LIGHT-READY 2021+ TAHOE BUMPER FOR 2 FED SIG MICROPULSE ULTRA	1.0000	\$495.00 EA	\$495.00
FEDERAL SIGNAL CORP SSG GLL 416300X-BW FLUSH MOUNT LIGHT HEAD, DUAL COLOR - BLUE/WHITE - MOUNTED UNDER REAR LICENSE PLATE AREA (REAR FACING WHEN HATCH IS OPEN)	2.0000	\$80.00 EA	\$160.00
FEDERAL SIGNAL CORP SSG GLL 416900XZ-BW CORNER LED - BLUE/WHITE	2.0000	\$80.00 EA	\$160.00
FEDERAL SIGNAL CORP SSG GLL 416900XZ-RW CORNER LED - RED/WHITE	2.0000	\$80.00 EA	\$160.00
FEDERAL SIGNAL CORP SSG GLL MPS62U-BW MICROPULSE ULTRA 6 LED-SM-BW - (2) ON FRONT OF PUSH BUMPER, (2) ON SIDES OF PUSHBUMPER, (4) MOUNTED IN REAR SIDE CARGO WINDOWS	8.0000	\$125.00 EA	\$1,000.00
FEDERAL SIGNAL CORP SSG GLL MPSW9-RBW MICROPULSE X WIDE ANGLE R/B/W	2.0000	\$175.00 EA	\$350.00

Summary of Materials

<u>Description</u>	<u>Qty</u>	<u>Per Unit Price</u>	<u>Total Sell</u>
ADAMSON INDUSTRIES	36.0000	\$165.00 EA	\$5,940.00
LABOR			
MAN HOURS TO INSTALL LISTED EQUIPMENT			
FEDERAL SIGNAL CORP SSG	1.0000	\$2,795.00 EA	\$2,795.00
LF VALR51J-PF3L			
VALOR LIGHT BAR - TRI COLOR WITH HKB-TAH21 HOOK KIT			
ADAMSON INDUSTRIES	1.0000	\$395.00 EA	\$395.00
MISC WIRE & CONNECTIONS			
MISC. WIRE, CONNECTORS & SHOP SUPPLIES			
WESTIN	1.0000	\$480.00 EA	\$480.00
MT 500-0006			
TABLET & KEYBOARD SIDE MOUNT (*LAPTOP?)			
HAVIS INC.	1.0000	\$155.00 EA	\$155.00
MT C-ARM-103			
FLIP UP CONSOLE MNT ARM REST			
HAVIS INC.	1.0000	\$665.00 EA	\$665.00
MT C-VS-1012-TAH-1			
21+ TAHOE 9" CONSOLE			
HAVIS INC.	1.0000	\$58.00 EA	\$58.00
MT CUP2-1001			
SELF ADJ DOUBLE CUP HOLDER			
FEDERAL SIGNAL CORP SSG	1.0000	\$30.00 EA	\$30.00
MT ESB-U			
ES100 UNIVERSAL BRACKET			
INNOVATIVE PRODUCTS INC	2.0000	\$40.00 EA	\$80.00
MT MAG MIC			
MAGNETIC MIC			
FEDERAL SIGNAL CORP SSG	2.0000	\$20.00 EA	\$40.00
MT MPSM6-DL			
MPS600 L-BRACKET, SIDE BY SIDE			
FEDERAL SIGNAL CORP SSG	1.0000	\$40.00 EA	\$40.00
MT MPSMW9-TAH21MIR			
MIRROR BKTS. FOR 2021 TAHOE			
FEDERAL SIGNAL CORP SSG	1.0000	\$50.00 EA	\$50.00
MT RB-TAH21			
21 TAHOE RUMBER BRACKETS			
ESMET, INC.	1.0000	\$1,595.00 EA	\$1,595.00
OR 36-009			
TUFLOC TUFBOX WIDE SUV BOX W/STANDARD T-HANDLE KEYED LOCK (12H x 48W x32D) - UPGRADE TO COMBINATION LOCK W/KEY OVERRIDE - TUFLOC TUFBOX ADJUSTABLE BASE			
PRO-GARD PRODUCTS LLC	1.0000	\$3,035.00 EA	\$3,035.00
PT P1000T21AOSB			
1/2 CAGE PRIS TRANS SYS W/OSB			
FEDERAL SIGNAL CORP SSG	1.0000	\$245.00 EA	\$245.00
SR ES100			
ES100C DYNAMAX 100W SPEAKER			
FEDERAL SIGNAL CORP SSG	1.0000	\$240.00 EA	\$240.00
SR EXPMOD24			
PATHFINDER EXP. MOD. 24 OUTPUT			
FEDERAL SIGNAL CORP SSG	1.0000	\$125.00 EA	\$125.00
SR OBD CABLE20-GM-CAN			
OBD CABLE FOR USE W/ PATHFINDER			
FEDERAL SIGNAL CORP SSG	1.0000	\$1,139.00 EA	\$1,139.00
SR PF200S17			
PATHFINDER W/17 BUTTON CONTROL			

Summary of Materials

<u>Description</u>	<u>Qty</u>	<u>---- Per Unit ----</u> <u>Price</u>	<u>-- Total --</u> <u>Sell</u>
FEDERAL SIGNAL CORP SSG SR RBKIT2 PAIR OF RUMBLER WOOFERS	1.0000	\$379.00' EA	\$379.00
WAYTEK, INC. SW 05.0700.075 75A, 12V RELAY SPST	1.0000	\$50.00' EA	\$50.00
SWITCH COMPONENTS SW 060-768 ROUND ROCKER SWITCH, AMB LED	1.0000	\$10.00' EA	\$10.00
OPTIFUSE SW 131-0011 80A MANUAL RESET CIR BRKR	1.0000	\$50.00' EA	\$50.00
OPTIFUSE SW 46060 6 POSITION FUSE BLK W/GRD	2.0000	\$15.00' EA	\$30.00
HAVIS INC. SW CG-X CHARGE GUARD TIMER	1.0000	\$95.00' EA	\$95.00
PANOR CORPORATION UL M84427-B MAXXIMA 3x6 DOME LIGHT - 1- IN CARGO AREA, 1- ON HATCH	2.0000	\$30.00' EA	\$60.00
ADAMSON INDUSTRIES WIGWAG ACTIVATE FACTORY WIG-WAG	1.0000	\$0.00' EA	\$0.00
Totals:			\$21,606.00



ESTIMATE #18678

11/15/2024

Prepared For:

Sherborn Police
CHIEF TOM GALVIN
17 Washington Street
Sherborn, MA 01770-1026

Phone: 508-651-7864 Fax:
Alt. Phone: 774-244-0804
E-Mail: dbento@sherbornpolice.org

Prepared By:

JODI
Municipal Graphics Inc
30 Commercial Drive
Wrentham, MA 02093
USA

Phone: 5083840925 Fax: 508-384-9536
Alt. Phone:
E-Mail: chris@municipalgraphics.com

Description:

(1) BLAZER

Quantity	Description	Each	Total	Taxable
1	DESIGN, MANUFACTURE AND APPLY GRAPHICS PACKAGE; 2025 CHEVY BLAZER	895.00	\$895.00	✓
		Subtotal	\$895.00	
		Sales Tax	\$0.00	
		Total	\$895.00	

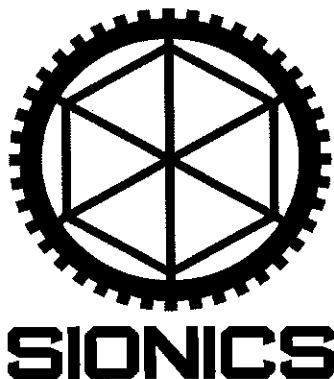
Terms:

This estimate is not guaranteed. The price named in the estimate is an approximation of the project requirements. The actual cost may change after all of the project elements have been negotiated and finalized. The client will be informed of any changes in cost in advance.

By my signature, I authorize work to begin and agree to pay the above amount in full according to the terms on this agreement.

Signed by	Date	Amt. Paid Today
------------------	-------------	------------------------

SIONICS Weapon Systems - Quotation#281024-II



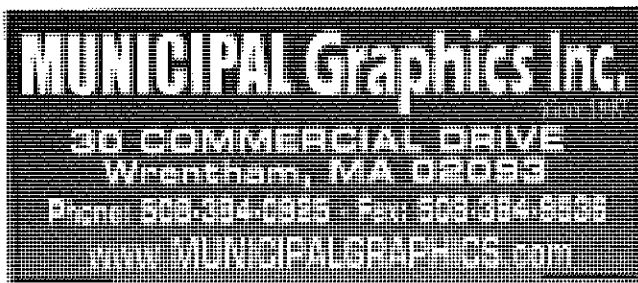
Quotation Date: 13-November-2024

To: Sherborn Police Department
17 Washington Street
Sherborn, MA 01770

From: SIONICS Weapon Systems
4639 East 1st Street
Tucson, Arizona 85711

Description	Units	Cost Per Unit	Amount
Patrol Three SBR - Sherborn Edition - FET Exempt	1	\$1,044.95	\$1,044.95
Sherborn Edition includes SWS 11.5" Medium Contour Barrel, SWS 10.8" M-LOK Rail, SWS 3-Slot M-LOK Rail Piece, SWS NP3 BCG, Ambidextrous Charging Handle, SWS Enhanced Trigger, SWS Ambidextrous Selector, SWS H2 Buffer, SWS QD End Plate, Magpul MOE SL Stock, Magpul K-2 Grip, Magpul Trigger Guard, Magpul MBUS Pro Sights, Spinco Enhanced Buffer Spring and Sprinco HD Extractor Spring*			
Lower Receiver Engraving	1	\$9.95	\$9.95
Magpul M-LOK Rail Covers, Type 2 - Installed	1	\$17.95	\$17.95
Aimpoint Duty RDS	1	\$439.95	\$439.95
Blue Force Gear Vickers Padded 2-TO-1 Sling - Push Button	1	\$75.95	\$75.95
Surefire M340DFT-BK-PRO and DS-SR07	1	\$439.95	\$439.95
Dead Air Sierra 5 XM w/ Xeno Adapter & Xeno Flash Hider	1	\$579.95	\$579.95
SIONICS Tactical Case	1	\$30.95	\$30.95
Sub Total			\$2,639.60
MA Sales Tax			Agency Exempt - Certificate Needed
Shipping & Insurance			\$9.95
TOTAL			\$2,649.55

This Quotation is based on the issuance of an Official Department Purchase Order and F.A.E.T. Exemption

**ESTIMATE #18678****11/15/2024****Prepared For:**

Sherborn Police
CHIEF TOM GALVIN
17 Washington Street
Sherborn, MA 01770-1026

Phone: 508-651-7864 Fax:
Alt. Phone: 774-244-0804
E-Mail: dbento@sherbornpolice.org

Prepared By:

JODI
Municipal Graphics Inc
30 Commercial Drive
Wrentham, MA 02093
USA

Phone: 5083840925 Fax: 508-384-9536
Alt. Phone:
E-Mail: chris@municipalgraphics.com

Description:

(1) BLAZER

Quantity	Description	Each	Total	Taxable
1	DESIGN, MANUFACTURE AND APPLY GRAPHICS PACKAGE; 2025 CHEVY BLAZER	895.00	\$895.00	✓
		Subtotal	\$895.00	
		Sales Tax	\$0.00	
		Total	\$895.00	

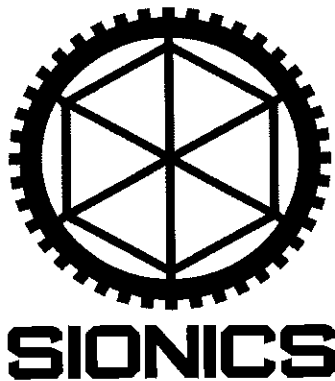
Terms:

This estimate is not guaranteed. The price named in the estimate is an approximation of the project requirements. The actual cost may change after all of the project elements have been negotiated and finalized. The client will be informed of any changes in cost in advance.

By my signature, I authorize work to begin and agree to pay the above amount in full according to the terms on this agreement.

Signed by**Date****Amt. Paid Today**

SIONICS Weapon Systems - Quotation#281024-II



Quotation Date: 13-November-2024

To: Sherborn Police Department
17 Washington Street
Sherborn, MA 01770

From: SIONICS Weapon Systems
4639 East 1st Street
Tucson, Arizona 85711

Description	Units	Cost Per Unit	Amount
Patrol Three SBR - Sherborn Edition - FET Exempt	1	\$1,044.95	\$1,044.95
Sherborn Edition includes SWS 11.5" Medium Contour Barrel, SWS 10.8" M-LOK Rail, SWS 3-Slot M-LOK Rail Piece, SWS NP3 BCG, Ambidextrous Charging Handle, SWS Enhanced Trigger, SWS Ambidextrous Selector, SWS H2 Buffer, SWS QD End Plate, Magpul MOE SL Stock, Magpul K-2 Grip, Magpul Trigger Guard, Magpul MBUS Pro Sights, Spinco Enhanced Buffer Spring and Sprinco HD Extractor Spring*			
Lower Receiver Engraving	1	\$9.95	\$9.95
Magpul M-LOK Rail Covers, Type 2 - Installed	1	\$17.95	\$17.95
Almpoint Duty RDS	1	\$439.95	\$439.95
Blue Force Gear Vickers Padded 2-TO-1 Sling - Push Button	1	\$75.95	\$75.95
Surefire M340DFT-BK-PRO and DS-SR07	1	\$439.95	\$439.95
Dead Air Sierra 5 XM w/ Xeno Adapter & Xeno Flash Hider	1	\$579.95	\$579.95
SIONICS Tactical Case	1	\$30.95	\$30.95
Sub Total			\$2,639.60
MA Sales Tax			Agency Exempt - Certificate Needed
Shipping & Insurance			\$9.95
TOTAL			\$2,649.55

This Quotation is based on the issuance of an Official Department Purchase Order and F.A.E.T. Exemption

Cost Estimate Materials Detail

Adamson Industries, Corp.

Part No: SHERBORN PD - UNMARKED BLAZER	Start Qty: 1	
Descrip: 2025 CHEVROLET BLAZER - UNMARKED ADMIN	Quote Qty: 1	
Alt Part No:	Drawing Num:	
Customer: SHER MA PD - SHERBORN POLICE DEPT	Revision: 1	Rev Date: 11/15/2024
Estimator: 8142 - ADAM J. THOMPSON	Entered: 10/30/2024	Billing Rate: 1
Part Notes:		

Summary of Materials

Description	Qty	---- Per Unit ---- Price	-- Total -- Sell
WEATHERTECH DIRECT, LLC AC 4410801 CHEVROLET BLAZER FLOOR LINERS - FRONT	1.0000	\$150.00 EA	\$150.00
ROK BROTHERS INC CO CA-MP-FP MOTOROLA ANTENNA ADAPTOR TO CONNECT TO RADIO PORT	1.0000	\$7.00 EA	\$7.00
ROK BROTHERS INC CO EF-460-3F EF-460-3F BLADE ANTENNA	1.0000	\$65.00 EA	\$65.00
FEDERAL SIGNAL CORP SSG FL FHL-HL MULTIPLE PATTERN HEADLIGHT FLASHER	1.0000	\$75.00 EA	\$75.00
FEDERAL SIGNAL CORP SSG GLL MPS62U-BW MICROPULSE ULTRA 6 LED-SM-BW - (4) MOUNTED IN GRILLE (TINTED), (4) MOUNTED IN FRONT WINDSHIELD, (2) MOUNTED IN REAR SIDE PASSENGER WINDOWS, (4) MOUNTED IN REAR HATCH GLASS, (2) MOUNTED EITHER SIDE OF REAR LICENSE PLATE ON BRACKET	16.0000	\$125.00 EA	\$2,000.00
FEDERAL SIGNAL CORP SSG GLL MPSW9-RBW MICROPULSE X WIDE ANGLE R/B/W	2.0000	\$175.00 EA	\$350.00
ADAMSON INDUSTRIES LABOR MAN HOURS TO INSTALL LISTED EQUIPMENT	16.0000	\$165.00 EA	\$2,640.00
WESTIN MT 500-0001 TM-5502 SERIES TABLET & KEYBOARD MOUNT DOUBLE POST	1.0000	\$625.00 EA	\$625.00
WESTIN MT 500-0007 PRNT MT UNDER KEYBOARD PRINTER MOUNT	1.0000	\$325.00 EA	\$325.00
FEDERAL SIGNAL CORP SSG MT ESB-U ES100 UNIVERSAL BRACKET	1.0000	\$30.00 EA	\$30.00
INNOVATIVE PRODUCTS INC MT MAG MIC MAGNETIC MIC	1.0000	\$40.00 EA	\$40.00
FEDERAL SIGNAL CORP SSG MT MPSM6-LB MPS600 L-BRACKET	2.0000	\$15.00 EA	\$30.00
FEDERAL SIGNAL CORP SSG MT MPSM6U-WIN ADHESIVE WINDSHIELD SHROUD FOR (1) MPS6U	4.0000	\$45.00 EA	\$180.00

Summary of Materials

<u>Description</u>	<u>Qty</u>	<u>Per Unit</u> <u>Price</u>	<u>Total</u> <u>Sell</u>
FEDERAL SIGNAL CORP SSG	1.0000	\$30.00 EA	\$30.00
MT MPSMW9-UNIVMIR1 PAIR OF SIDE MIRROR BRACKETS, UNIVERSAL			
TRUCKVAULT INC	1.0000	\$1,928.00 EA	\$1,928.00
OR T-CHBLAM1-19N CHEVROLET BLAZER TRUCKVAULT 1 DRAWER, MAGNUM HEIGHT			
FEDERAL SIGNAL CORP SSG	1.0000	\$245.00 EA	\$245.00
SR ES100 ES100C DYNAMAX 100W SPEAKER			
FEDERAL SIGNAL CORP SSG	1.0000	\$240.00 EA	\$240.00
SR EXPMOD24 PATHFINDER EXP. MOD. 24 OUTPUT			
FEDERAL SIGNAL CORP SSG	1.0000	\$995.00 EA	\$995.00
SR PF200H PATHFINDER SIREN HAND HELD			
FEDERAL SIGNAL CORP SSG	1.0000	\$425.00 EA	\$425.00
SR RBKIT2-COM PAIR COMPACT RUMBLER WOOFERS			
Manufactured Part	1.0000	\$0.00 EA	\$0.00
TR TAILLIGHT FLASHER FLASH FACTORY TAILLIGHTS W/ PATHFINDER			
ADAMSON INDUSTRIES	1.0000	\$365.00 EA	\$365.00
TR MISC WIRE & CONN MISC. WIRE, CONNECTORS & SHOP SUPPLIES			
Manufactured Part	1.0000	\$0.00 EA	\$0.00
TR MODEM TRANSFER MODEM FOR ROCKET BODY CAMERA SYSTEM			
Manufactured Part	1.0000	\$0.00 EA	\$0.00
TR RADIO TRANSFER RADIO			
ADAMSON INDUSTRIES	1.0000	\$250.00 EA	\$250.00
TR TINT WINDOW TINT: 2 FRONT & WINDSHIELD STRIP 35%			
Totals:			\$10,995.00



TOWN OF SHERBORN, MASSACHUSETTS FIRE & RESCUE DEPARTMENT

22 NORTH MAIN STREET, SHERBORN, MA 01770

Zachary J. Ward
Fire Chief



Memorandum

To: Town Administrator Marsette
From: Fire Chief Zachary J. Ward
Date: November 15th, 2024
Re: SFRD FY26 Capital Request

The Sherborn Fire & Rescue Department (SFRD) is requesting capital funds in order to maintain the current level of service that the department provides to the community. While a rare occasion, the FY2026 capital requests for the SFRD are focused on its continued delivery of Emergency Medical Services (EMS). The SFRD typically comes before the Town for EMS capital needs once per decade, in the form of procuring a new ambulance. We are doing that this year, and also seeking funds to replace a critical piece of equipment, our CPR device.

We have provided some short summaries in regard to these needs below, and will provide more detail as we present these needs to the several committees that we will appear before in this budget process.

Ambulance 1 Replacement:

Cost for new outfitted ambulance: \$490,000

Contingency funds for ambulance: \$25,000

Total Request for an ambulance: \$515,000

We are requesting capital funds to replace our Ambulance 1, which is the one and only ambulance serving the Town of Sherborn. Ambulance 1 is a 2017 Ford F-550 Ambulance. At the time of Town Meeting, Ambulance 1 will be about 8 years old. Sherborn has typically not kept an ambulance in service for more than 9 or 10 years. Due to lead times in the industry of about 36 months, if approved at Town Meeting, Sherborn will have a new ambulance in the Summer of 2028, leaving our current Ambulance 1 to be 11 years old.

This item was on the capital plan for FY25. In an effort to conserve funds, the SFRD made the decision to move it back a year as lead times appeared to be trending downward, closer to 22-26 months for an ambulance delivery. Lead times have shot back up, and may only get worse as time goes on.

Proposed by an internal SFRD committee of seven members, the new Ambulance 1 will be very similar to our current Ambulance 1, with upgrades to the chassis and some modifications to the configuration of the patient compartment. All in all, the new Ambulance 1 will be configured with three things in mind: safety of patients and EMTs, the comfort of the patients we treat, and ease of use for the EMTs.



[Sherbornma.org/fire-rescue-department](https://sherbornma.org/fire-rescue-department)

Major efforts have been underway for some time now in order to find the most reasonably priced ambulance that will meet Sherborn's needs. The SFRD viewed several different manufacturers, and found Horton, the brand of Ambulance that we currently have, to be the most reasonably priced while maintaining the quality that our residents deserve. Other ambulances that we looked at were anywhere from \$25,000 to \$40,000 more than this ambulance.

CPR Device Replacement:

Cost for new CPR Machine: \$29,000

We are requesting capital funds to replace our Lund University Cardiopulmonary Assist System (LUCAS) device, which is the one unit of this kind that we have. Our current LUCAS CPR device was purchased in 2017. It will reach the end of its life in 2025. This device must be inspected, serviced and certified for use annually, per Massachusetts Department of Public Health (DPH), Office of Emergency Medical Services (OEMS) regulations. We have been informed by our vendor that they will no longer be able to service, support or certify this device next year.

The LUCAS device delivers mechanical chest compressions when performing CPR. Mechanical chest compression is the most effective way to deliver sustained high-quality chest compressions during a cardiac arrest and is especially important for delivering high quality chest compressions in a moving ambulance, or while moving a patient out of a home and to our ambulance.

In the previous 60-month period as of writing this memorandum, the SFRD has used the LUCAS device 23 times out of a total of 25 cardiac arrests in Sherborn, in which the department performed interventions for.



[Sherbornma.org/fire-rescue-department](https://sherbornma.org/fire-rescue-department)



FY 2026 Capital and Non-Recuring Substaintual Expenditure Request Form
Town of Sherborn

Instructions

Please use this form to submit each capital budget or non-recuring substaintual expentiture request for consideration in the budget planning process. Refer to the guidance memorandum for definitions, deadlines, and other details

Department / Board Information

Department / Board Name <i>Fire & Rescue</i>	Date <i>11/15/24</i>
Contact Name <i>Chief Zack Ward</i>	email <i>Zward@sherbornfire.com</i>
Telephone <i>508 653 3270</i>	

Project / Purchase Request Information

Project Name <i>Ambulance 1 Replacement</i>			
Estimated Total Cost <i>\$515,000</i>		Source of Estimate <i>Group Purchase Quote</i>	
Project Priority <i>I</i>		New or Replacement (Describe equipment to be replaced) <i>2017 Ambulance</i>	
This Request is Necessary to Address: (highlight all that apply)	<input checked="" type="checkbox"/> Current Threat to Health and Safety	<input checked="" type="checkbox"/> Meet Legal/Regulatory Requirements	Matching Funds Available
	<input checked="" type="checkbox"/> Improve to Avoid Costly Repair	Improve Productivity or Service	Continuation of Prior Funding
	<input checked="" type="checkbox"/> Replace to Maintain Service Levels	Address Overburdened Situation	
Brief Purchase / Project Description, Justification, Benefits to Level of Service, and Dept. Capacty to Complete Project <i>See Attached Memo</i>			
Please Identify Potential Funding Sources if Known			
Explain Anticipated Impact on Future Operating Budgets	Reduce Cost	<u>Cost Unchanged</u>	Increase Cost Useful Life

Note: Attach any other data, photographs, reports, proposals, quotes, or information as warranted. For projects with impacts to operating budget attached supplemental information detailing cost savings/increase.

To Be Completed by TA/Finance Director

Funding Source	General Fund	\$	Free Cash	\$	Stabilization	\$
	Borrowing	\$	State/Federal	\$	Grant	\$

8/27/2024



FY 2026 Capital and Non-Recuring Substantual Expenditure Request Form Town of Sherborn

Instructions

Please use this form to submit each capital budget or non-recuring substantual expenditure request for consideration in the budget planning process. Refer to the guidance memorandum for definitions, deadlines, and other details

Department / Board Information

Department / Board Name	Fire & Rescue	Date	11/15/24
Contact Name	Chief Zach Ward	email	zward@sherbornfire.com
Telephone	508 653 3270		

Project / Purchase Request Information

Project Name			
CPR Device Replacement			
Estimated Total Cost		Source of Estimate	
\$129,000		Quote	
Project Priority		New or Replacement (Describe equipment to be replaced)	
I		2017 Device	
This Request is Necessary to Address: (highlight all that apply)			
<input checked="" type="checkbox"/> Current Threat to Health and Safety			
<input checked="" type="checkbox"/> Meet Legal/Regulatory Requirements			
Matching Funds Available			
<input type="checkbox"/> Improve to Avoid Costly Repair			
Improve Productivity or Service			
Continuation of Prior Funding			
<input checked="" type="checkbox"/> Replace to Maintain Service Levels			
Address Overburdened Situation			
Brief Purchase / Project Description, Justification, Benefits to Level of Service, and Dept. Capacity to Complete Project			
See Attached Memo			
Please Identify Potential Funding Sources if Known			
Explain Anticipated Impact on Future Operating Budgets			
Reduce Cost			
Cost Unchanged			
Increase Cost			
Useful Life			

Note: Attach any other data, photographs, reports, proposals, quotes, or information as warranted. For projects with impacts to operating budget attached supplemental information detailing cost savings/increase.

To Be Completed by TA/Finance Director

Funding Source	General Fund	\$	Free Cash	\$	Stabilization	\$
	Borrowing	\$	State/Federal	\$	Grant	\$



FY 2026 Capital and Non-Recuring Substantual Expenditure Request Form Town of Sherborn

Instructions

Please use this form to submit each capital budget request for consideration in the budget planning process. Refer to the guidance memorandum for definitions, deadlines, and other details

Department / Board Information

Department / Board Name	Date
Department of Public Works	11/15/2024
Contact Name	email
Sean Killeen	skilleen@sherbornma.org
Telephone	
508-651-7878	

Project / Purchase Request Information

Project Name			
Refurbish truck 23			
Estimated Total Cost		Source of Estimate	
210,000 to 250,000 TBD		Quotes	
Project Priority		New or Replacement (Describe equipment to be replaced)	
Tier 1		Refurbish	
This Request is Necessary to Address: (highlight all that apply)			
<input type="checkbox"/> Current Threat to Health and Safety			
<input checked="" type="checkbox"/> Meet Legal/Regulatory Requirements			
<input type="checkbox"/> Matching Funds Available			
<input checked="" type="checkbox"/> Improve to Avoid Costly Repair			
<input checked="" type="checkbox"/> Improve Productivity or Service			
<input type="checkbox"/> Continuation of Prior Funding			
<input type="checkbox"/> Replace to Maintain Service Levels			
<input checked="" type="checkbox"/> Address Overburdened Situation			
Brief Purchase / Project Description, Justification, Benefits to Level of Service, and Dept. Capacity to Complete Project			
The project consists of two portions of refurbishing the current truck. The chassis will be sent out to replace the frame rails, air tanks and hoses, radiator and paint the cab. A new Stainless steel All season body with Pre wet application or a hook loader with multiple body configurations.			
Please Identify Potential Funding Sources if Known ATM capital			
Explain Anticipated Impact on Future Operating Budgets			
<input type="checkbox"/> Reduce Cost			
<input checked="" type="checkbox"/> Cost Unchanged			
<input type="checkbox"/> Increase Cost			
Useful Life			

Note: Attach any other data, photographs, reports, proposals, quotes, or information as warranted. For projects with impacts to operating budget attached supplemental information detailing cost savings/increase.

To Be Completed by TA/Finance Director

Funding Source	General Fund	\$	Free Cash	\$	Stabilization	\$
	Borrowing	\$	State/Federal	\$	Grant	\$

10/29/2023



Cives Corporation, dba
Viking Cives (USA)
500 Captain Neville Dr
Waterbury, CT 06705
Phone: (203) 575-9000
Fax: (203) 575-9024
www.vikingcives.com

QUOTATION

Quote ID: RS00000194

Page 1 of 3

Customer: Town of Sherborn
Contact: Sean Killeen
Address: Butler Street
Sherborn, MA 01770

Phone:
Fax:
Attn: Town of Sherborn Truck Package – Proline 13/14

Quote Number: RS00000194
Quote Date: 11/15/2024
Quote valid until: 03/15/2025
For:
Terms: Net 30 days
Salesperson: Rob Sturgis
FOB: Destination

ITEM NUMBER	QUANTITY	DESCRIPTION	UNIT PRICE	AMOUNT
		<p>Viking PROLINE II PL1314LW Dump/Spreader Body 14' long by 96" wide outside 9.9 cubic yards level capacity & 12.7 with side boards ¼" x 12" formed type 304 stainless steel longsills ¼" type 304 stainless steel conveyor floor with slide in ¼" Hardox 450 wear plate insert The remainder of body is 3/16" type 304 stainless steel. 667X pintle type conveyor chain with bar flights every link Mid mounted automatic chain tensioning mechanism SS Rear swing away discharge with poly spinner SS Cross conveyor with belt for dispensing material out front of body 30-ton single acting front telescopic hoist SS 10 ga. ½ cab shield SS Right rear access ladder SS Asphalt apron Single SS coal door in tailgate to swap out with conveyor gate. Air actuated tailgate latching mechanism. Electric aluminum automatic load cover Body up and backup alarms. Mudflaps front & rear of rear wheels. 8" oak side boards Body unpainted - natural stainless-steel finish Sealed marker lighting system.</p> <p>LED emergency lighting system consisting of: LED Rear corner mounted oval amber/green flashers. LED Stop/Tail/Turn LED Backup Light LED Amber Flashers in front & side of cab shield</p> <p>Bosch/Rexroth Closed Center Central Hydraulic System Hot-Shift PTO Rexroth load sensing/pressure compensating piston pump. Rexroth closed center hydraulic control valve for operation of the following: -Single acting dump body hoist -Double acting snowplow raise/lower -Double acting snowplow power reverse -Sand spreader conveyor, spinner, & prewet -Double acting scraper raise/lower Valve assembly mounted in weather tight stainless-steel enclosure.</p>		



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QUOTATION

Quote ID: RS00000194

Page 2 of 3

ITEM NUMBER	QUANTITY	DESCRIPTION	UNIT PRICE	AMOUNT
		SS Frame mounted hydraulic oil reservoir with internal return line filter. In cab pedestal mounted air controls Pedestal mounted Compu-spread CS660 Closed Loop sander controller. Thumb drive for downloading logged data from CS660. Automatic low hydraulic oil shutoff with visible and audible alarm Bosch-Rexroth Pre-wet Liquid Dispensing System Dual 120-gallon poly tanks mounted in stainless frame mounted trays. Bronze gear style calcium pump Hydraulically driven via dedicated control valve section SS Pre-wet Spray bar Viking UB101020 Manual Reverse Scraper 10' wide by 5/8" Moldboard. Compression spring trip Pro-Line Equipment Package for 10 Wheel Chassis w/ 116" usable CT. Need to have high clearance package if available for scraper installation		

Quote Total: **\$146,825.00**

Total Cost
For **\$146,825.00**
Equipment:

The following options may be added:

ITEM NUMBER	QUANTITY	DESCRIPTION	PRICE EACH	AMOUNT

Customer must fill out the information below before the order can be processed...

Accepted by:	
Date:	
P.O. number:	

The price and terms on this quotation are not subject to verbal changes or other agreements unless approved in writing by the Home Office of the Seller. All quotations and agreements are contingent upon strikes, accidents, fires, availability of material and all



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Viking Cives (USA)
500 Captain Neville Dr
Waterbury, CT 06705
Phone: (203) 575-9000
Fax: (203) 575-9024
www.vikingcives.com**

QUOTATION

Quote ID: RS00000194

Page 3 of 3

other causes beyond our control. Prices are based on costs and conditions existing on date of quotation and are subject to change by the Seller before final acceptance.

◆ Typographical and stenographic errors subject to corrections. Purchaser agrees to accept either overage or shortage not in excess of ten percent to be charged pro-rata. Purchaser assumes liability for patent and copyright infringement when goods are made to Purchaser's specifications. When quotation specifies material to be furnished by the purchaser, ample allowance must be made for reasonable spoilage and material must be of suitable quality to facilitate efficient production.

◆ Conditions not specifically stated herein shall be governed by the established trade customs. Terms inconsistent with those stated herein which may appear on Purchaser's formal order will not be binding on the Seller.

◆ Unless otherwise stated, Installation charges do not include modifications to exhaust systems, cab protectors or bumpers.



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500 Captain Neville Dr
Waterbury, CT 06705
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www.vikingcives.com

QUOTATION

Page 1 of 3

Customer: Town of Sherborn
Contact: Sean Killeen
Address: Butler Street
Sherborn, MA 01771

Phone:
Fax:
Attn: Stellar Hook loader Package

Quote Number: RS11442024-1
Quote Date: 11/14/24
Quote valid until: 1/14/25
For:
Terms: Net 30 days
Salesperson: Rob Sturgis
FOB: Destination

ITEM NUMBER	QUANTITY	DESCRIPTION	UNIT PRICE	AMOUNT
		<p>Stellar 108-14-40 Hook Lift designed for 102" to 108" CT chassis. 40,000# Lifting/Dumping Capacity 61.75" Hook Height 4200 psi operating pressure Permanently lubricated greaseable bushings used throughout 17-4 Stainless Steel Pins 12' to 15' bodies will get a 57-degree dump angle 204" longest body with ability to dump Body up and backup alarms. Poly Tandem Fenders 4" ICC Tube with LED S/T/T, LED Back up lights, & Amber Flashers Mudflaps mounted off ICC tube at rear of chassis. 24.5-ton plate mounted pintle hook with D-rings and 7-pin trailer light plug</p> <p>Bosch/Rexroth Closed Center Central Hydraulic System PTO or Front Mount Rexroth load pressure compensating piston pump. Rexroth closed center hydraulic control valve for operation of the following: -Double acting hook lift -Double acting hook tilt -Double acting snowplow raise/lower -Double acting snowplow power reverse -Scraper raise & lower if required now or later date -Sand spreader conveyor, spinner, & prewet/direct application Valve assembly mounted in weather tight stainless-steel enclosure. SS Frame mounted hydraulic oil reservoir with internal return line filter. SS Hydraulic tank & Valve enclosure frame mounted Pedestal mounted air operated functions Pedestal mounted Compu-spread CS660 Closed Loop sander controller. Thumb drive for downloading logged data from CS660. Automatic low hydraulic oil shutoff with visible and audible alarm Initial on-site sander calibration per customers requirement</p> <p>Beau-Roc HLDL Skid Mounted Dump Body 14' x 42" side x 54" Gate (14.5-yard capacity level) AR450. Carbon steel construction painted black 6" x 3" x 3/8" tube long rail with 61.75" A-Frame for Stellar unit 3/4 cab shield notched for hook loader with oval flashers front & side Aluminum Electric load cover w/ asphalt tarp</p>		



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QUOTATION

Page 2 of 3

ITEM NUMBER	QUANTITY	DESCRIPTION	UNIT PRICE	AMOUNT
		Oak Side Boards 3 doors and handles with tailgate locks Oval amber flashers – Cab-shield & rear corner post. Tarco HL-HY2-14 SS Hopper – 14’ 8.7 cu yd capacity - skid mounted. Torsion tube mount on a 16’ steel skid with bumper/stand SS Perimeter Rail around top of hopper Galvanized screens Extended crossmembers for pre-wet tanks SS Cabs-shield with oval flashers front & sides modified for skid SS Econo-rear deflector SS Light Bar with (2) S/T/T, (2) amber flashers, (2) spotlights, ICC lights Dual V-box 100-gallon poly tanks mounted on sides of sander. Bosch-Rexroth Pre-wet Unit Bronze gear style calcium pump White motor with conveyor speed sensor Hydraulically driven via dedicated control valve section SS Pre-wet Spray bar Whelen LED emergency lighting system consisting of: LED Rear ICC bumper tube mounted oval flashers. LED Amber Flashers in front grille of truck or customers preference LED Amber Flashers as noted for dump body & sander Equipment Package for 10 Wheel Chassis w/ 108 - 144” usable CT.		

Quote Total: **\$178,120.00**

Total Cost
For
Equipment: **\$178,120.00**

The following options may be added:

ITEM NUMBER	QUANTITY	DESCRIPTION	PRICE EACH	AMOUNT
	1	Viking UB101020 10’ Underbody Scraper		\$ 12,495.00
	1	1635 Gallon Anti-icing unit for up to (3) lanes – Skid Mounted, Closed loop operation via Rexroth CS660 Controller – Oval warning Flashers at back of unit		\$ 32,998.00
	1	16’ Skid Mounted Platform Body with beaver tail & ICC Bumper meeting federal safety requirements		\$ 11,365.00



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QUOTATION

Page 3 of 3

Customer must fill out the information below before the order can be processed...

Accepted by:	
Date:	
P.O. number:	

The price and terms on this quotation are not subject to verbal changes or other agreements unless approved in writing by the Home Office of the Seller. All quotations and agreements are contingent upon strikes, accidents, fires, availability of material and all other causes beyond our control. Prices are based on costs and conditions existing on date of quotation and are subject to change by the Seller before final acceptance.

- ◆ Typographical and stenographic errors subject to corrections. Purchaser agrees to accept either overage or shortage not in excess of ten percent to be charged pro-rata. Purchaser assumes liability for patent and copyright infringement when goods are made to Purchaser's specifications. When quotation specifies material to be furnished by the purchaser, ample allowance must be made for reasonable spoilage and material must be of suitable quality to facilitate efficient production.
- ◆ Conditions not specifically stated herein shall be governed by the established trade customs. Terms inconsistent with those stated herein which may appear on Purchaser's formal order will not be binding on the Seller.
- ◆ Unless otherwise stated, Installation charges do not include modifications to exhaust systems, cab protectors or bumpers.



FY 2026 Capital and Non-Recurring Substantial Expenditure Request Form Town of Sherborn

Instructions

Please use this form to submit each capital budget request for consideration in the budget planning process. Refer to the guidance memorandum for definitions, deadlines, and other details

Department / Board Information

Department / Board Name	Date
Department of Public Works	11/15/2024
Contact Name	email
Sean Killeen	skilleen@sherbornma.org
Telephone	
508-651-7878	

Project / Purchase Request Information

Project Name			
Town Facilities and Infrastructure design consulting/ project planning			
Estimated Total Cost		Source of Estimate	
Placeholder			
Project Priority		New or Replacement (Describe equipment to be replaced)	
Tier 1			
This Request is Necessary to Address: (highlight all that apply)	<input checked="" type="checkbox"/> Current Threat to Health and Safety	<input checked="" type="checkbox"/> Meet Legal/Regulatory Requirements	<input type="checkbox"/> Matching Funds Available
	<input type="checkbox"/> Improve to Avoid Costly Repair	<input checked="" type="checkbox"/> Improve Productivity or Service	<input type="checkbox"/> Continuation of Prior Funding
	<input type="checkbox"/> Replace to Maintain Service Levels	<input type="checkbox"/> Address Overburdened Situation	
Brief Purchase / Project Description, Justification, Benefits to Level of Service, and Dept. Capacity to Complete Project			
Several major projects need design work done this year for followup requests to be completed 1. DPW storage Mezzanine 2. Fire Station Kitchen rehab/Hvac upgrades (partially funded previously but needs more design consulting for MEP) 3. Fire suppression cisterns throughout town (this project is in conjunction with the fire chiefs mission to re-evaluate the ISO rating throughout town) (chief needs to review this statement)			
Please Identify Potential Funding Sources if Known			
ATM capital			
Explain Anticipated Impact on Future Operating Budgets	<input type="checkbox"/> Reduce Cost	<input checked="" type="checkbox"/> Cost Unchanged	<input type="checkbox"/> Increase Cost Useful Life

Note: Attach any other data, photographs, reports, proposals, quotes, or information as warranted. For projects with impacts to operating budget attached supplemental information detailing cost savings/increase.

To Be Completed by TA/Finance Director

Funding Source	General Fund	\$	Free Cash	\$	Stabilization	\$
	Borrowing	\$	State/Federal	\$	Grant	\$



FY 2026 Capital and Non-Recuring Substantial Expenditure Request Form Town of Sherborn

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Department / Board Information

Department / Board Name	Date
Department of Public Works	11/15/2024
Contact Name	email
Sean Killeen	skilleen@sherbornma.org
Telephone	
508-651-7878	

Project / Purchase Request Information

Project Name			
Town Facilities and Infrastructure repairs			
Estimated Total Cost		Source of Estimate	
150,000		Onsite Insight reports	
Project Priority		New or Replacement (Describe equipment to be replaced)	
Tier 1			
This Request is Necessary to Address: (highlight all that apply)			
<input checked="" type="checkbox"/> Current Threat to Health and Safety <input checked="" type="checkbox"/> Meet Legal/Regulatory Requirements <input type="checkbox"/> Matching Funds Available			
<input checked="" type="checkbox"/> Improve to Avoid Costly Repair <input checked="" type="checkbox"/> Improve Productivity or Service <input checked="" type="checkbox"/> Continuation of Prior Funding			
<input checked="" type="checkbox"/> Replace to Maintain Service Levels <input type="checkbox"/> Address Overburdened Situation			
Brief Purchase / Project Description, Justification, Benefits to Level of Service, and Dept. Capacity to Complete Project			
There is a need for funding of projects throughout the various buildings that are outside of what the operating budget can cover without burdensome reserve fund transfers. These projects are largely itemized in the previous Onsite Insight reports but cannot always be prioritized in a manner that each individual project and cost is known in a manner to be voted on separately. This is an ongoing need and should be funded annually with Non Exempt funding.			
Please Identify Potential Funding Sources if Known			
ATM Free Cash			
Explain Anticipated Impact on Future Operating Budgets			
<input type="checkbox"/> Reduce Cost <input checked="" type="checkbox"/> Cost Unchanged <input type="checkbox"/> Increase Cost <input type="checkbox"/> Useful Life			

Note: Attach any other data, photographs, reports, proposals, quotes, or information as warranted. For projects with impacts to operating budget attached supplemental information detailing cost savings/increase.

To Be Completed by TA/Finance Director

Funding Source	General Fund	\$	Free Cash	\$	Stabilization	\$
	Borrowing	\$	State/Federal	\$	Grant	\$



FY 2026 Capital and Non-Recuring Substaintual Expenditure Request Form Town of Sherborn

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Department / Board Information

Department / Board Name	Date
Department of Public Works	11/15/2024
Contact Name	email
Sean Killeen	skilleen@sherbornma.org
Telephone	
508-651-7878	

Project / Purchase Request Information

Project Name			
Roadway Management			
Estimated Total Cost		Source of Estimate	
Placeholder		Pavement Management Report	
Project Priority		New or Replacement (Describe equipement to be replaced)	
Tier 1		Roadway Surfaces, Guardrails, drainage	
This Request is Necessary to Address: (highlight all that apply)	<input type="checkbox"/> Current Threat to Health and Safety	<input checked="" type="checkbox"/> Meet Legal/Reulatory Requirements	<input checked="" type="checkbox"/> Matching Funds Available
	<input checked="" type="checkbox"/> Improve to Avoid Costly Repair	<input type="checkbox"/> Improve Productivity or Service	<input checked="" type="checkbox"/> Continuation of Prior Funding
	<input checked="" type="checkbox"/> Replace to Maintain Service Levels	<input type="checkbox"/> Address Overburdened Situation	
Brief Purchase / Project Description, Justification, Benefits to Level of Service, and Dept. Capactiy to Complete Project			
See roadway management presentation for info. Funding to supplement Chapter 90 state funding used to maintain the 56 miles of roadway surface, and associated infrastructure.			
Please Identify Potential Funding Sources if Known			
ATM capital			
Explain Anticipated Impact on Future Operating Budgets	<input type="checkbox"/> Reduce Cost	<input checked="" type="checkbox"/> Cost Unchanged	<input type="checkbox"/> Increase Cost Useful Life

Note: Attach any other data, photographs, reports, proposals, quotes, or information as warranted. For projects with impacts to operating budget attached supplemental information detailing cost savings/increase.

To Be Completed by TA/Finance Director

Funding Source	General Fund	\$	Free Cash	\$	Stabilization	\$
	Borrowing	\$	State/Federal	\$	Grant	\$

INFRASTRUCTURE CONDITION ASSESSMENT PAVEMENT REPORT

Town of Sherborn, Massachusetts

Inspections Completed July 2024 | Published November 2024



PAVEMENT MANAGEMENT OVERVIEW

Environmental Partners Group, LLC (EP), was contracted by the Town to develop a network-level **Pavement Management Program (PMP)**. The assessment establishes baseline data to help community decision makers understand the condition of their pavement infrastructure. The PMP ultimately supports the creation of a comprehensive Capital Improvement Plan (CIP), allowing the Town to make informed decisions when prioritizing roadway improvements and investments.

ESTABLISHING THE PCI

Roadway condition data are compiled to facilitate the **Pavement Condition Index (PCI)** calculation for each roadway segment. The PCI rates the roadways surface condition based on a 0 to 100 scale, with a minimum value of 0 meaning the roadway has severe distress or requires major rehabilitation, and a maximum value of 100 meaning the roadway has no visible defects and requiring no maintenance at the time of inspections.

SHERBORN'S PAVEMENT NETWORK

EP evaluated a **total of 55.45 centerline miles** of roadway as part of this project. The evaluation focused on the Town's accepted roadway network, which is the roadways the Town is responsible for maintaining. **The overall PCI for the road network was scored at approximately 74.32.** The network PCI represents a benchmark for the condition of the roads at the time of inspections.

Roadway repair techniques and associated unit costs were defined as shown below to develop a Backlog Summary. The backlog provides a snapshot of how many miles of roadway fall into each repair category and the approximate cost to complete all outstanding maintenance throughout the roadway network. **The current backlog summary for the Town's roadway network is estimated to be approximately \$8.09 Million.** The backlog allows decision makers to strategize how to most effectively spend available funding and gauge whether additional funding is necessary to improve the roadway network.



With a total of 55.45 miles (776,044 square yards) of roadway, the estimated cost to complete all roadway maintenance is: **\$8,085,033**

MAJOR REHABILITATION	MINOR REHABILITATION	PREVENTATIVE MAINTENANCE	ROUTINE MAINTENANCE	DEFER MAINTENANCE
4.6% of repairs	23.4% of repairs	25.3% of repairs	39.8% of repairs	6.9% of repairs
2.58 mi	13.01 mi	14.10 mi	21.94 mi	3.82 mi
PCI 0-45 \$45.00/sy Estimated Cost: \$1,529,561	PCI 45-65 \$25.00/sy Estimated Cost: \$4,618,465	PCI 65-80 \$8.00/sy Estimated Cost: \$1,631,412	PCI 80-90 \$1.00/sy Estimated Cost: \$305,595	PCI 90-100 \$0.00/sy Estimated Cost: \$0

PAVEMENT MANAGEMENT

Pavement management is the practice of planning preservation and maintenance to maximize the value of a roadway network. It is a strategic process that identifies a maintenance and rehabilitation schedule that will allow for a desired state of good repair over the lifecycle of the pavement.

The goal of a Pavement Management Program (PMP) is to provide decision makers the tools and data to make effective and timely decisions on maintenance and rehabilitation. The pavement management approach will vary greatly based on the starting point (or Pavement Condition Index, PCI) of the overall network. With adequate funding and the right approach, pavement managers have the opportunity to extend the useful life of good roads while rehabilitating roadways in a state of disrepair.

PAVEMENT INSPECTIONS

The pavement inspections were completed using visual photography and LiDAR technology to capture data on pavement distress.

A vehicle equipped with LiDAR, GPS, and high-resolution cameras scans the roads, capturing detailed measurements and images. Tested and calibrated algorithms process this data to identify various types of pavement distresses such as cracks, potholes, and deformations.

The distresses are used to calculate a PCI between 0 and 100, considering the type, size, and severity of the defects. The scoring system, calibrated and validated by EP, follows the ASTM D6433 "Standard Practice for Roads and Parking Lots Pavement Condition Index Surveys".

INFRASTRUCTURE BUDGETING

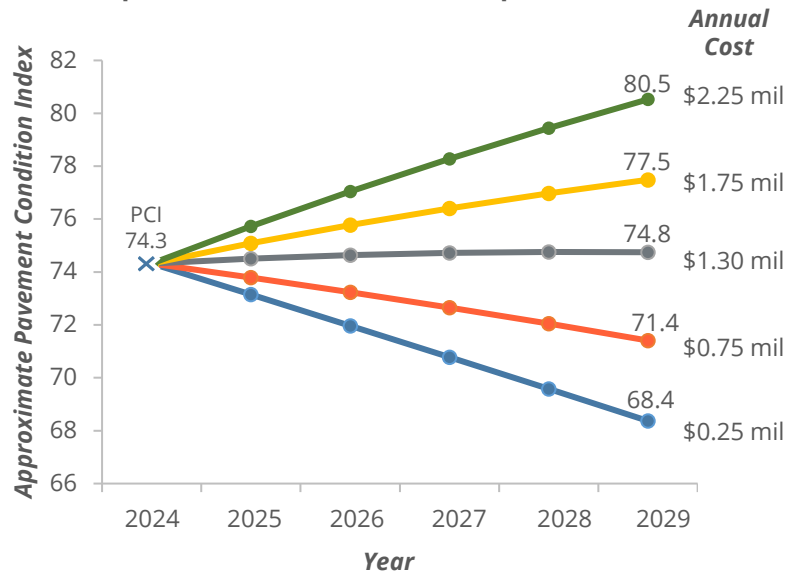
As part of the pavement management process, EP has established a budget scenario builder for the Town to understand how various funding levels will impact the road network over the next five years.

The budget scenarios shown on the right assume the following:

- Baseline deterioration for the roadway network is two points per year, network wide.
- The Town will be following a balanced approach to pavement management; meaning routine and preventative maintenance will be performed on roadways when necessary.
- The models account for a 3% inflation rate (per year) in construction costs over the next five years.

This model is designed to allow Town decision makers to understand how varying budget levels will affect the overall condition rating on the network. The budget levels shown assume that funding will be used on roadways only and does not account for sidewalk and/or drainage work associated with these projects.

Projected Pavement Condition Index per Year based on Annual Expenditure



CAPITAL PLANNING AND NEXT STEPS

The final step in the pavement management process is to prioritize roadway repair projects and develop a Capital Improvement Plan (CIP) for roadway rehabilitation projects. The use of both rehabilitation and preservation techniques typically yields the best results in terms of overall network health. This approach allows the Town to maintain good roadways in good condition while also improving roadway condition to those roadways in a state of disrepair.

To assist in the development of this plan, a Cost Benefit Value (CBV) analysis was completed. This data driven analysis serves as a guide to help prioritize potential roadway projects for inclusion in the CIP. The CBV takes into account traffic volumes, repair types, and PCI. Depending on the funding scenario chosen by the Town, the development of a CIP will assist the Town in improving its network rating over time. The roadway CIP will be revisited on a yearly basis and adjusted to accommodate for unanticipated changes to roadway conditions.



FY 2026 Capital and Non-Recuring Substantual Expenditure Request Form Town of Sherborn

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Department / Board Information

Department / Board Name	Date
Department of Public Works	11/15/2024
Contact Name	email
Sean Killeen	skilleen@sherbornma.org
Telephone	
508-651-7878	

Project / Purchase Request Information

Project Name			
DPW Stormwater (MS4 Permit Compliance)			
Estimated Total Cost		Source of Estimate	
Placeholder		Consultant estimate (attached)	
Project Priority		New or Replacement (Describe equipment to be replaced)	
Tier 1			
This Request is Necessary to Address: (highlight all that apply)	<input type="checkbox"/> Current Threat to Health and Safety	<input checked="" type="checkbox"/> Meet Legal/Regulatory Requirements	<input type="checkbox"/> Matching Funds Available
	<input type="checkbox"/> Improve to Avoid Costly Repair	<input type="checkbox"/> Improve Productivity or Service	<input checked="" type="checkbox"/> Continuation of Prior Funding
	<input type="checkbox"/> Replace to Maintain Service Levels	<input type="checkbox"/> Address Overburdened Situation	
Brief Purchase / Project Description, Justification, Benefits to Level of Service, and Dept. Capacity to Complete Project			
From last years request; See attached estimate of this years expected activities and costs. We continue to work in line with the multi-year requirements for the MS4 permit which include a plan and future implementation of a phosphorous reduction plan. That plan is a requirement of towns within the Charles River Watershed. We anticipate grant funding and possible earmark state monies to assist in this effort so the estimate for this year is considered the maximum we anticipate needing to continue our target compliance work as well as consultation for the DPW with regulator efforts as needed associated with land use changes or issues.			
Please Identify Potential Funding Sources if Known ATM capital			
Explain Anticipated Impact on Future Operating Budgets	<input type="checkbox"/> Reduce Cost	<input type="checkbox"/> Cost Unchanged	<input checked="" type="checkbox"/> Increase Cost Useful Life

Note: Attach any other data, photographs, reports, proposals, quotes, or information as warranted. For projects with impacts to operating budget attached supplemental information detailing cost savings/increase.

To Be Completed by TA/Finance Director

Funding Source	General Fund	\$	Free Cash	\$	Stabilization	\$
	Borrowing	\$	State/Federal	\$	Grant	\$



FY 2026 Capital and Non-Recuring Substantial Expenditure Request Form Town of Sherborn

Instructions

Please use this form to submit each capital budget or non-recuring substantial expenditure request for consideration in the budget planning process. Refer to the guidance memorandum for definitions, deadlines, and other details

Department / Board Information

Department / Board Name	Information Technologies	Date	November 12th, 2024
Contact Name	Klaus Ullmann	email	kullmann@sherbornma.org
Telephone	617-676-5306		

Project / Purchase Request Information

Project Name	Server/Computer upgrade and replacement		
Estimated Total Cost	\$14,500.00	Source of Estimate	Free cash
Project Priority	Tier 2	New or Replacement (Describe equipment to be replaced)	(2) Servers, (4) PC's/Laptops
This Request is Necessary to Address: (highlight all that apply)	Current Threat to Health and Safety Improve to Avoid Costly Repair Replace to Maintain Service Levels	Meet Legal/Regulatory Requirements Improve Productivity or Service Address Overburdened Situation	Matching Funds Available Continuation of Prior Funding
Brief Purchase / Project Description, Justification, Benefits to Level of Service, and Dept. Capacity to Complete Project	Project intent is to replace a number of town based servers which house both credential and file storage, and are well beyond their expected service life. Failure of existing equipment poses a risk to town functions if failure was to occur. This project would provide funding for the replacement of (2) Dell PowerEdge servers and up to (4) new PC's or laptops, including ancillary equipment, to avoid any failure or permanent loss of data/function.		
Please Identify Potential Funding Sources if Known			
Explain Anticipated Impact on Future Operating Budgets	Reduce Cost	Cost Unchanged	Increase Cost Useful Life 10+ years

Note: Attach any other data, photographs, reports, proposals, quotes, or information as warranted. For projects with impacts to operating budget attached supplemental information detailing cost savings/increase.

To Be Completed by TA/Finance Director

Funding Source	General Fund	\$	Free Cash	\$	Stabilization	\$
	Borrowing	\$	State/Federal	\$	Grant	\$



FY 2026 Capital and Non-Recuring Substantial Expenditure Request Form Town of Sherborn

Instructions

Please use this form to submit each capital budget or non-recuring substantial expenditure request for consideration in the budget planning process. Refer to the guidance memorandum for definitions, deadlines, and other details

Department / Board Information

Department / Board Name	Information Technologies	Date	November 12th, 2024
Contact Name	Klaus Ullmann	email	kullmann@sherbornma.org
Telephone	617-676-5306		

Project / Purchase Request Information

Project Name	Town-wide phone system upgrade and replacement		
Estimated Total Cost	\$20,000.00	Source of Estimate	Free cash
Project Priority	Tier 2	New or Replacement (Describe equipment to be replaced) Complete replacement of existing phone system, including handsets and implementation by existing vendor	
This Request is Necessary to Address: (highlight all that apply)	Current Threat to Health and Safety Improve to Avoid Costly Repair Replace to Maintain Service Levels	Meet Legal/Regulatory Requirements Improve Productivity or Service Address Overburdened Situation	Matching Funds Available Continuation of Prior Funding
Brief Purchase / Project Description, Justification, Benefits to Level of Service, and Dept. Capacity to Complete Project	Project intent is to replace existing town-wide phone system with newer VOIP/Cloud based phone system to improve voice communications across all departments and avoid costly repair of current on-premises equipment which is no longer serviceable by vendor. A newer cloud-based system provides additional functionality and ability to extend phone system beyond physical offices so that Boards, Committees, and designated individuals could leverage services currently not available with existing systems. This project additionally expects to migrate away from traditional phone lines dramatically reducing total spending on copper lines and reliance on T1 services.		
Please Identify Potential Funding Sources if Known			
Explain Anticipated Impact on Future Operating Budgets	Reduce Cost	Cost Unchanged	Increase Cost Useful Life 10+ years

Note: Attach any other data, photographs, reports, proposals, quotes, or information as warranted. For projects with impacts to operating budget attached supplemental information detailing cost savings/increase.

To Be Completed by TA/Finance Director

Funding Source	General Fund	\$	Free Cash	\$	Stabilization	\$
	Borrowing	\$	State/Federal	\$	Grant	\$



FY 2026 Capital and Non-Recuring Substantial Expenditure Request Form Town of Sherborn

Instructions

Please use this form to submit each capital budget or non-recuring substantial expenditure request for consideration in the budget planning process. Refer to the guidance memorandum for definitions, deadlines, and other details

Department / Board Information

Department / Board Name	Information Technologies	Date	November 12th, 2024
Contact Name	Klaus Ullmann	email	kullmann@sherbornma.org
Telephone	617-676-5306		

Project / Purchase Request Information

Project Name	Network switch and core fiber connectivity upgrade		
Estimated Total Cost	\$30,000.00	Source of Estimate	Free cash
Project Priority	Tier 2	New or Replacement (Describe equipment to be replaced) Replacement of old generation switches which are no longer serviceable and don't support higher network bandwidth	
This Request is Necessary to Address: (highlight all that apply)	Current Threat to Health and Safety	Meet Legal/Regulatory Requirements	Matching Funds Available
	Improve to Avoid Costly Repair	Improve Productivity or Service	Continuation of Prior Funding
	Replace to Maintain Service Levels	Address Overburdened Situation	
Brief Purchase / Project Description, Justification, Benefits to Level of Service, and Dept. Capacity to Complete Project Project intent is to purchase and implement (2) new core network switches, which provide the foundational network infrastructure at both the Police and Fire department buildings. The new equipment will replace older generation (>10-year-old) network equipment that is not capable of achieving the speeds, power, and bandwidth requirements of the departments. The higher capacity switch gear will also allow for additional redundancy and consolidation of existing network equipment, while also improving data speeds and future network loads expected. Existing hardware has additionally reached the support end-of-life by the manufacturer, and repair ability is not guaranteed.			
Please Identify Potential Funding Sources if Known			
Explain Anticipated Impact on Future Operating Budgets	Reduce Cost	Cost Unchanged	Increase Cost
			Useful Life 10+ years

Note: Attach any other data, photographs, reports, proposals, quotes, or information as warranted. For projects with impacts to operating budget attached supplemental information detailing cost savings/increase.

To Be Completed by TA/Finance Director

Funding Source	General Fund	\$	Free Cash	\$	Stabilization	\$
	Borrowing	\$	State/Federal	\$	Grant	\$

8/27/2024



FF 3036 Capital and Non-Recurring Substantial Expenditure Request Form
Town of Ely, North Dakota

Please use this form to submit each capital budget or non-recurring substantial expenditure request for consideration in the budget planning process. Refer to the guidance memorandum for definitions, deadlines, and other details.

Department / Board Name	Date
ELDER HOUSING	11-13-2024
Contact Name	email
KITTY STURGIS	KITTYSTURGIS@gmail.com
Telephone	
508-395-8622	

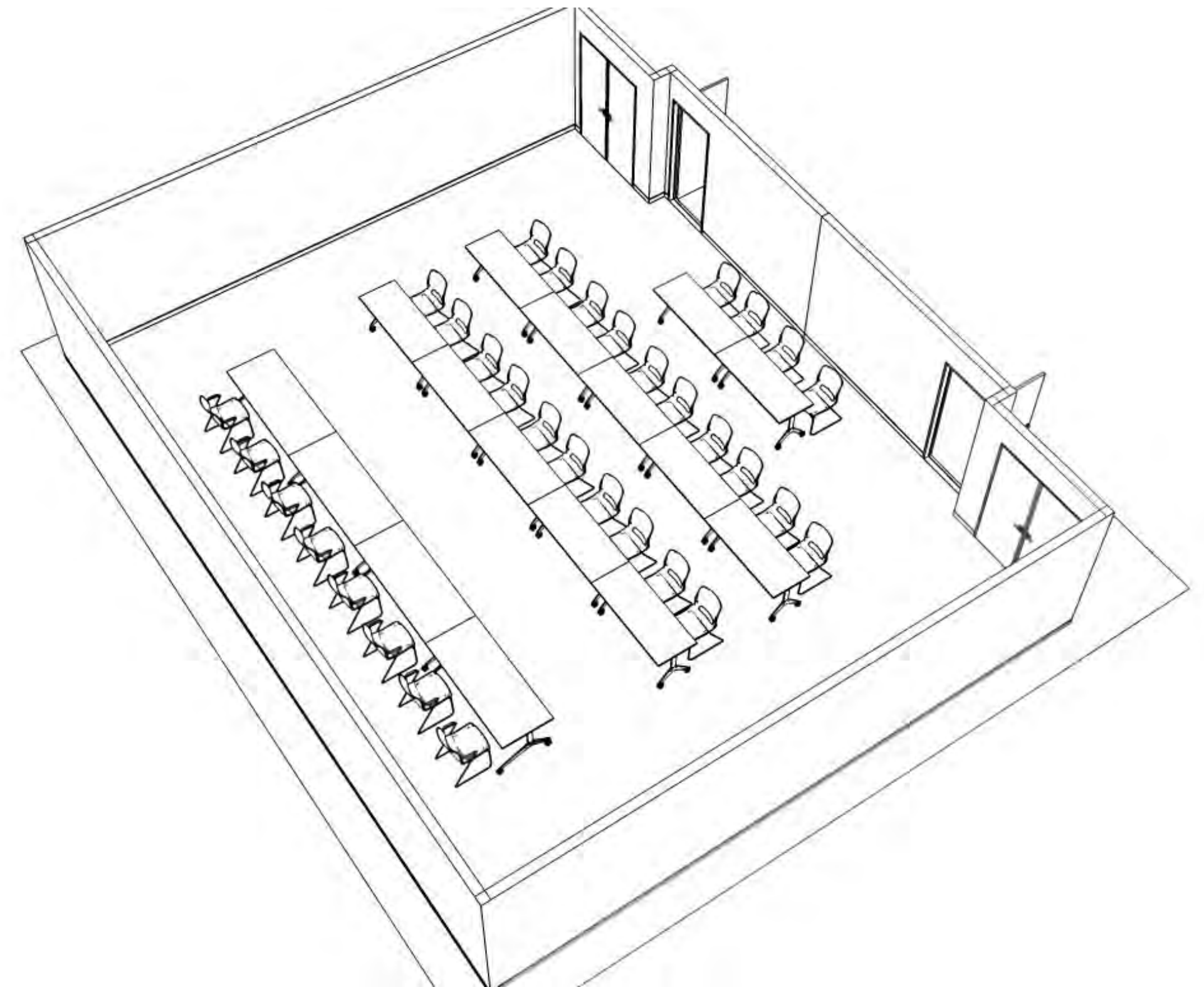
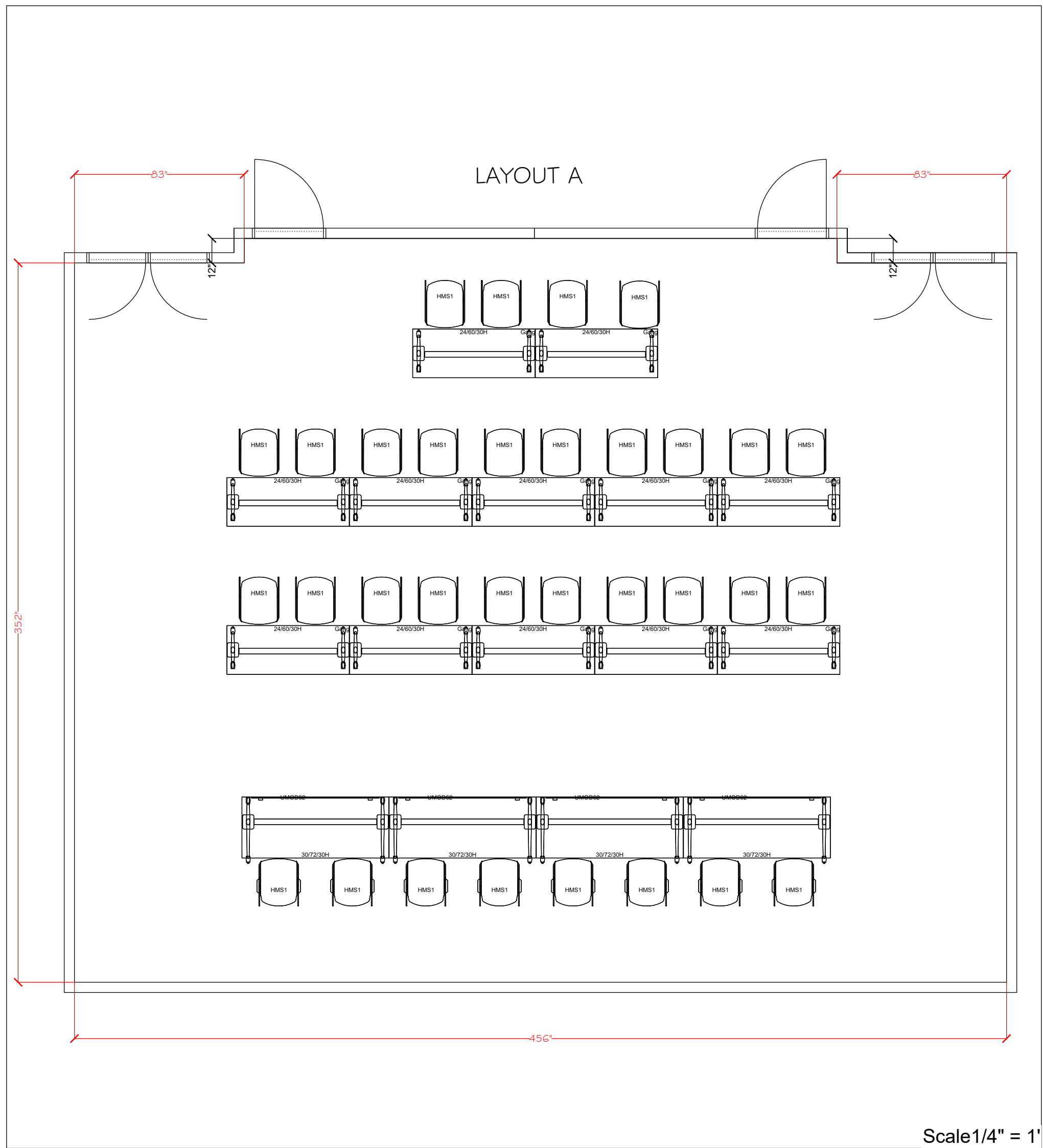
Project Name	
WOODHAVEN AIR CONDITIONERS	
Estimated Total Cost	Source of Funds
\$31,000.	on line + cost to install
Project Priority	time or replacement (replace equipment to be replaced)
FY 26 or FY 27	Replace all A/C in Woodhaven
This Request is Necessary to	Most Legal/Regulatory Requirements
Address (highlight all that apply)	Improve Productivity or Service
Current Threat to Health and Safety	Matching Funds Available
Improve to Meet County Regs.	Continuation of Prior Funding
Replace to Maintain Service Levels	Address Overburdened Situation
<p>Project Purpose / Project Description, Justification, Benefits to Land of Service, and Dept. Capacity to Complete Project</p> <p>To replace all individual A/C units in Residents apartments. 24 apartments with 2 units each.</p> <p>Air Conditioners listed on asset list as of 1/1/2011.</p>	
Please Identify Potential Funding Sources if Known	
TOWN BORROWING - Woodhaven pays all costs	
Explain Anticipated Impact on Future Operating Budgets	Reduce Cost Cost Unchanged Increase Cost Useful Life

Note: Attach any other data, photographs, reports, proposals, quotes, or information as warranted. For projects with impacts to operating budget attached supplemental information detailing cost savings/increase.

FF 3036 Capital and Non-Recurring Substantial Expenditure Request Form

Funding Source	General Fund	\$	Free Cash	\$	Stabilization	\$
	Borrowing	\$ 31,000	State/Federal	\$	Grant	\$

8/27/2024



WHO BUT
W.B. MASON
INTERIORS

Sherborn Town Hall
19 Washington St.

2nd Floor Meeting Room

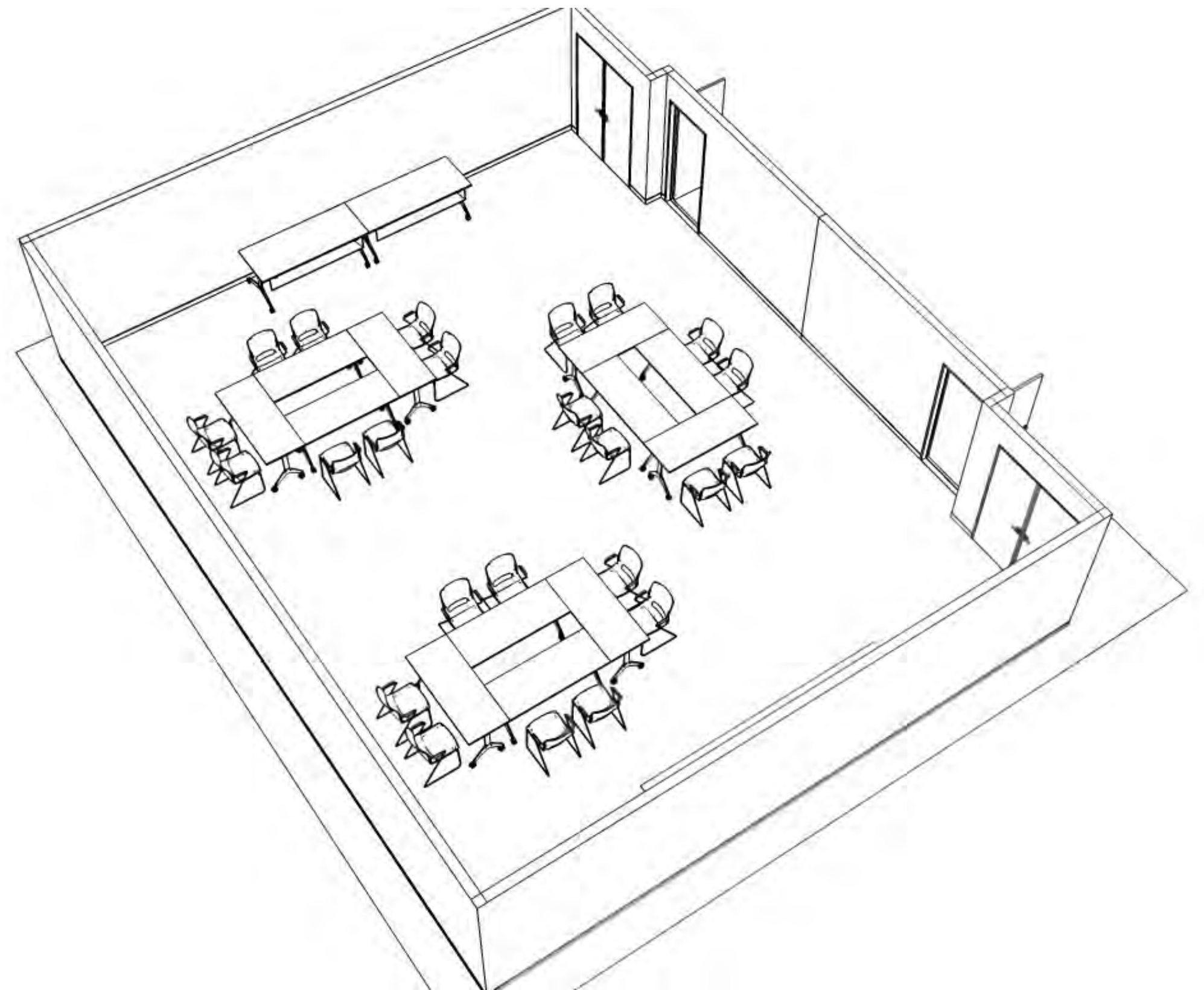
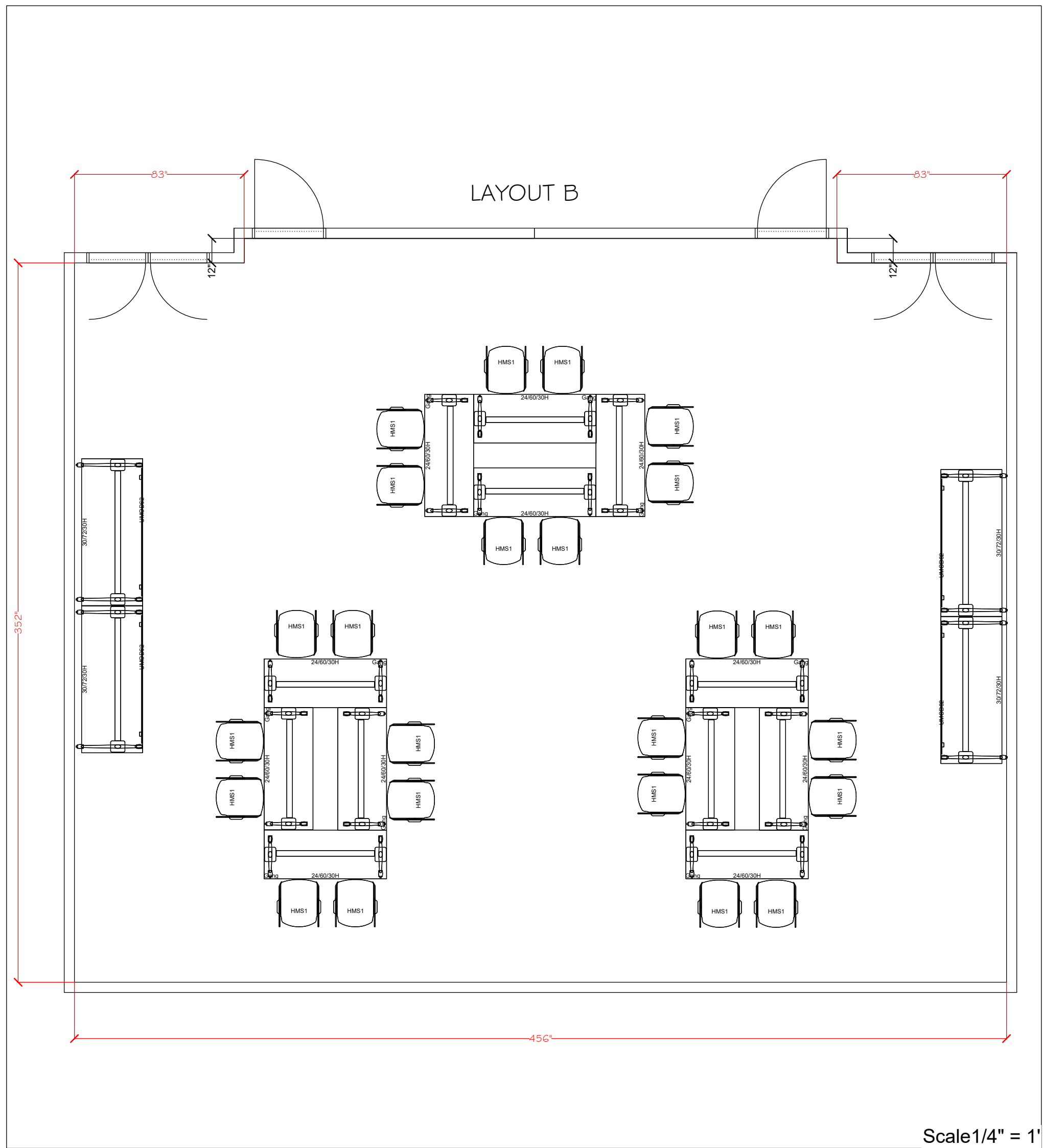
DATE: ISSUE DATE
SCALE: 1/4" = 1'-0"
DESIGNER: Annmarie Sciabbarasi
SALES: Chris Haggerty

REVISIONS:

CLIENT SIGN OFF :

NAME:

DATE:



Sherborn Town Hall
19 Washington St.

2nd Floor Meeting Room

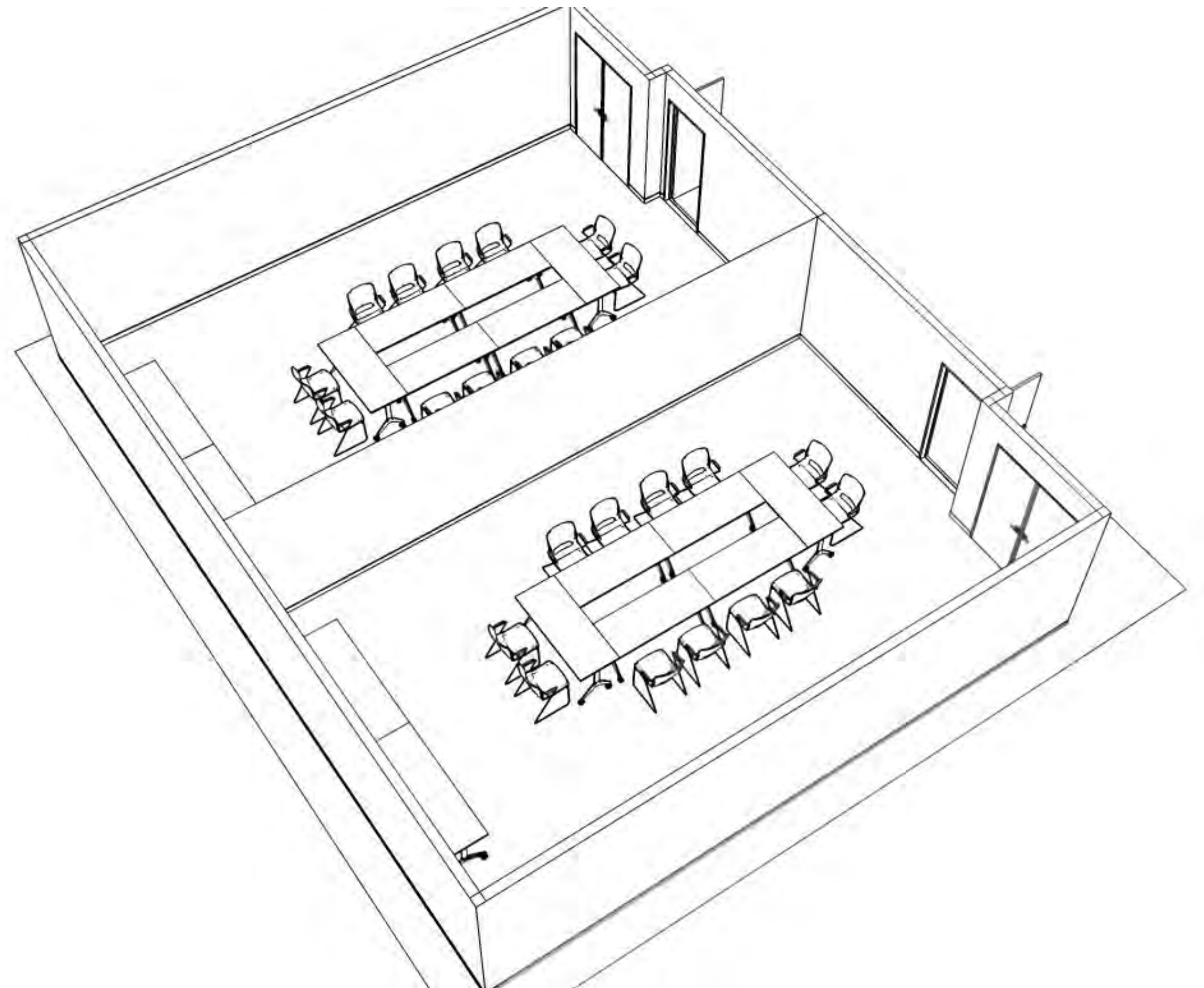
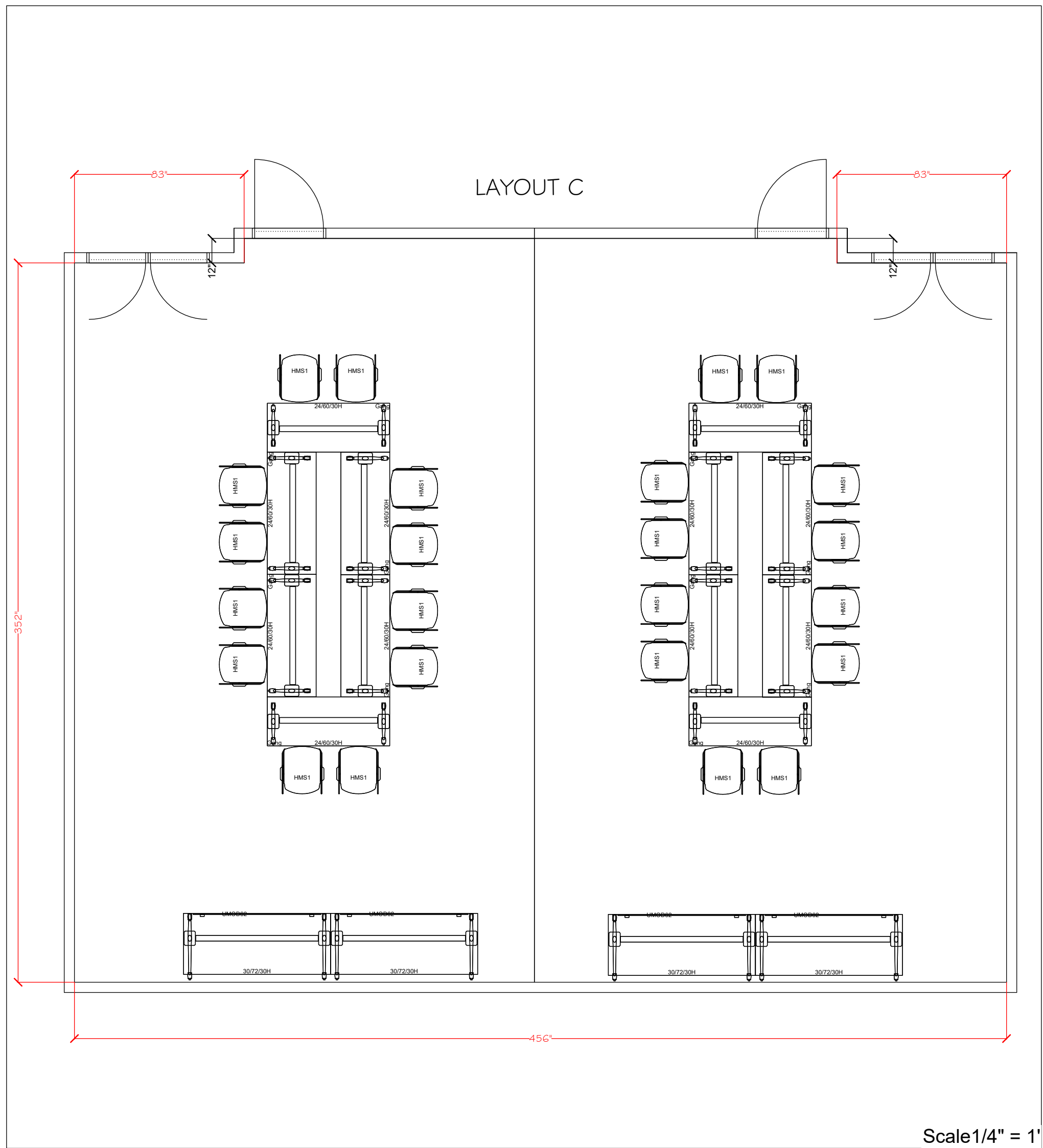
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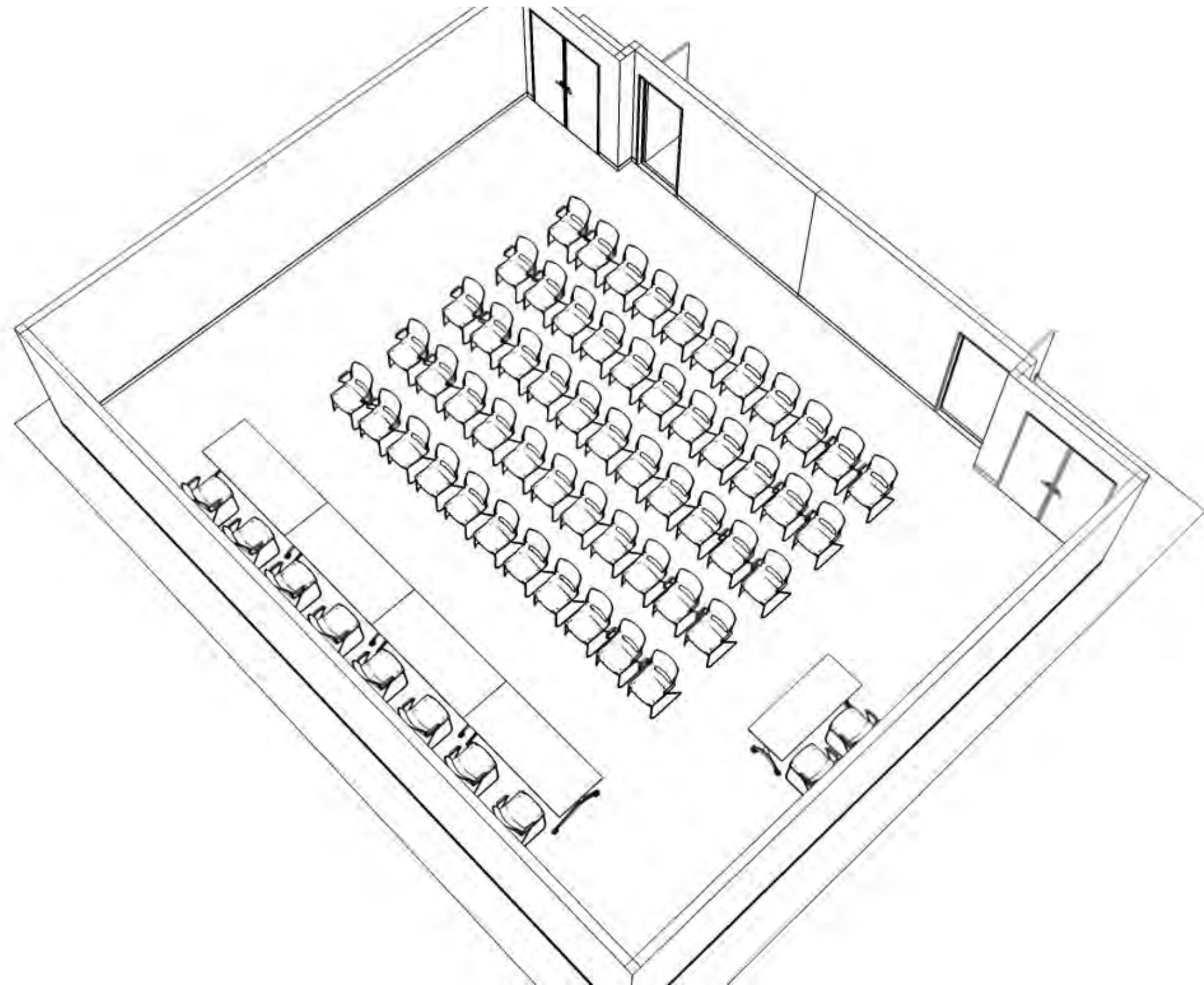
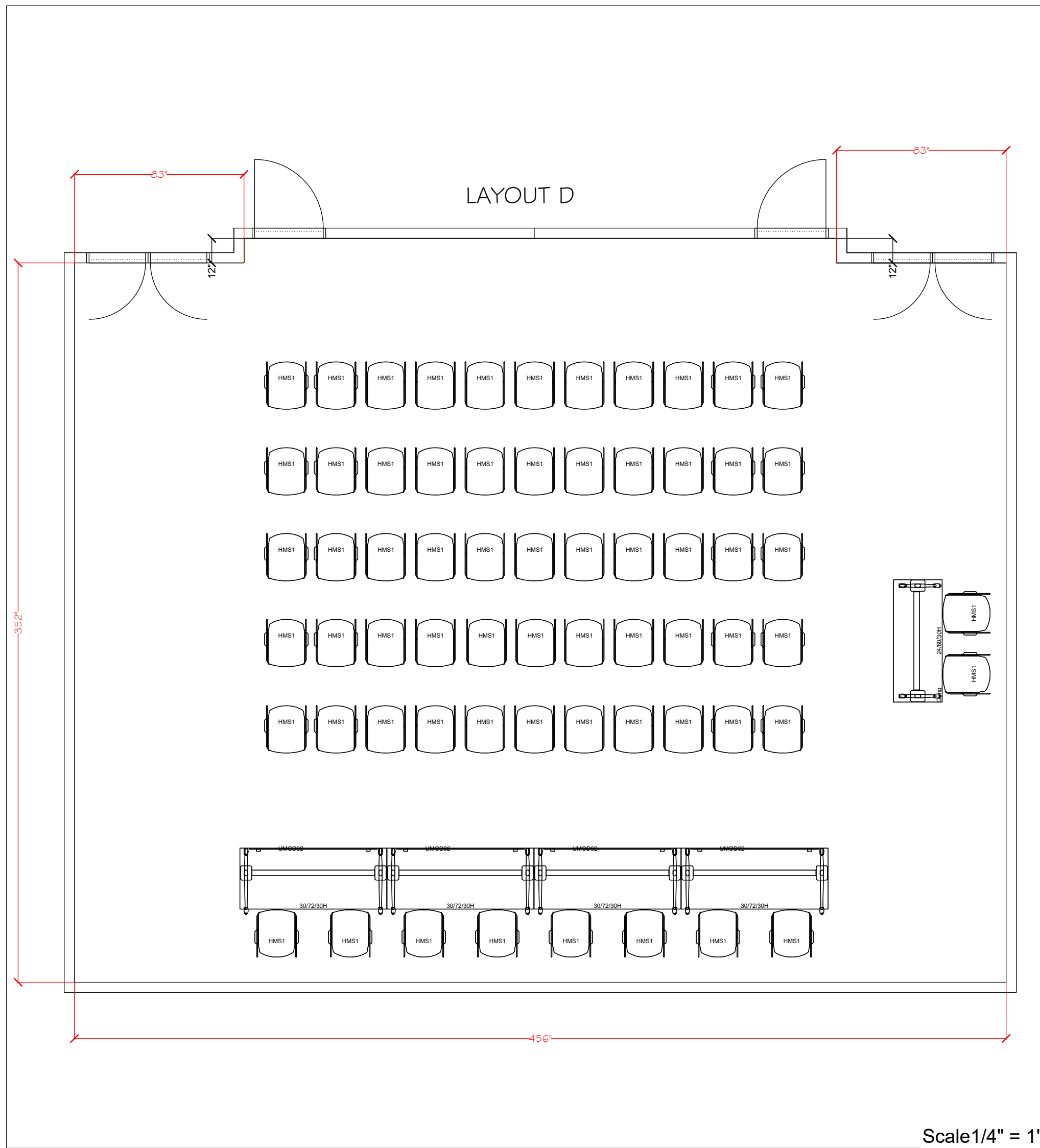
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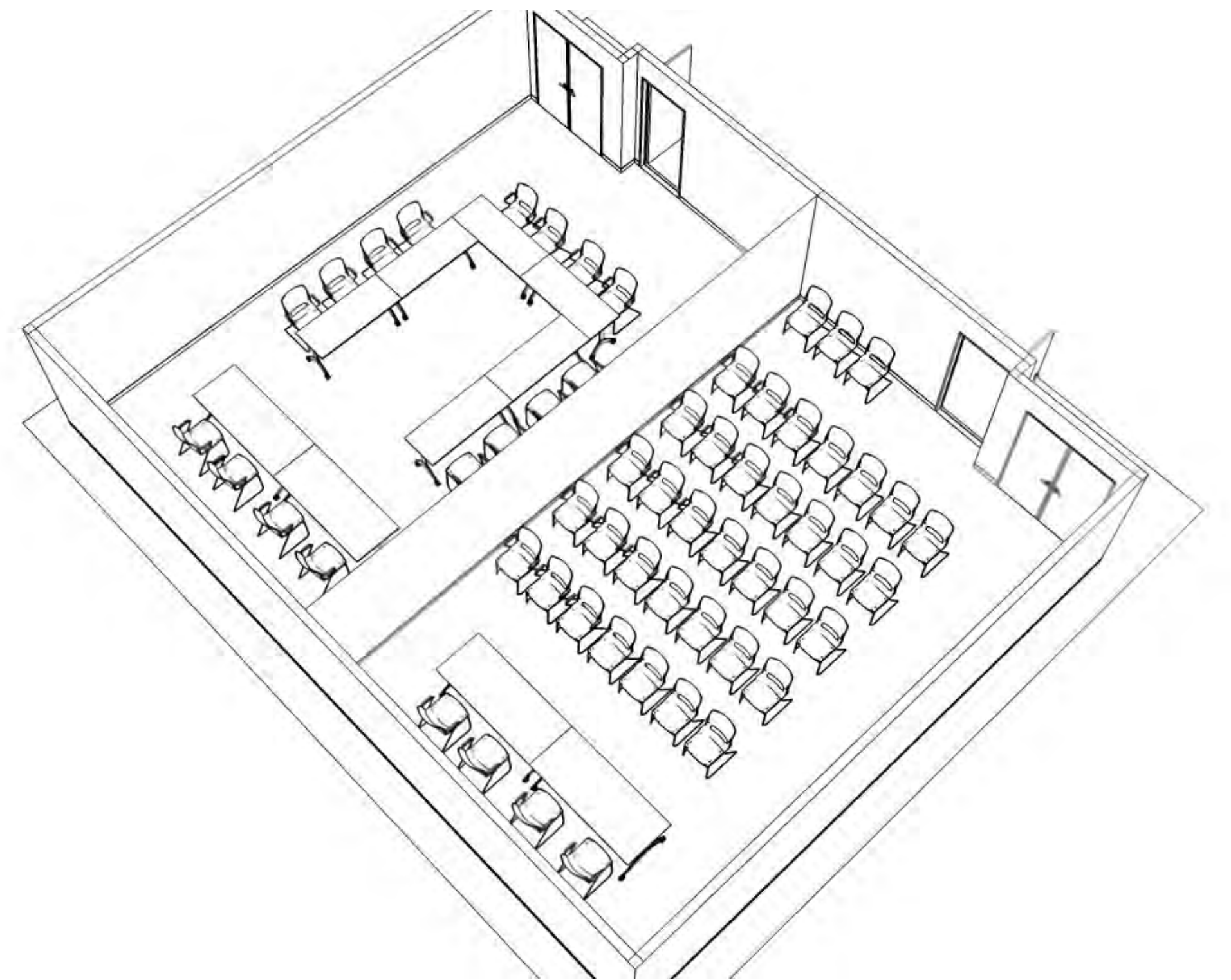
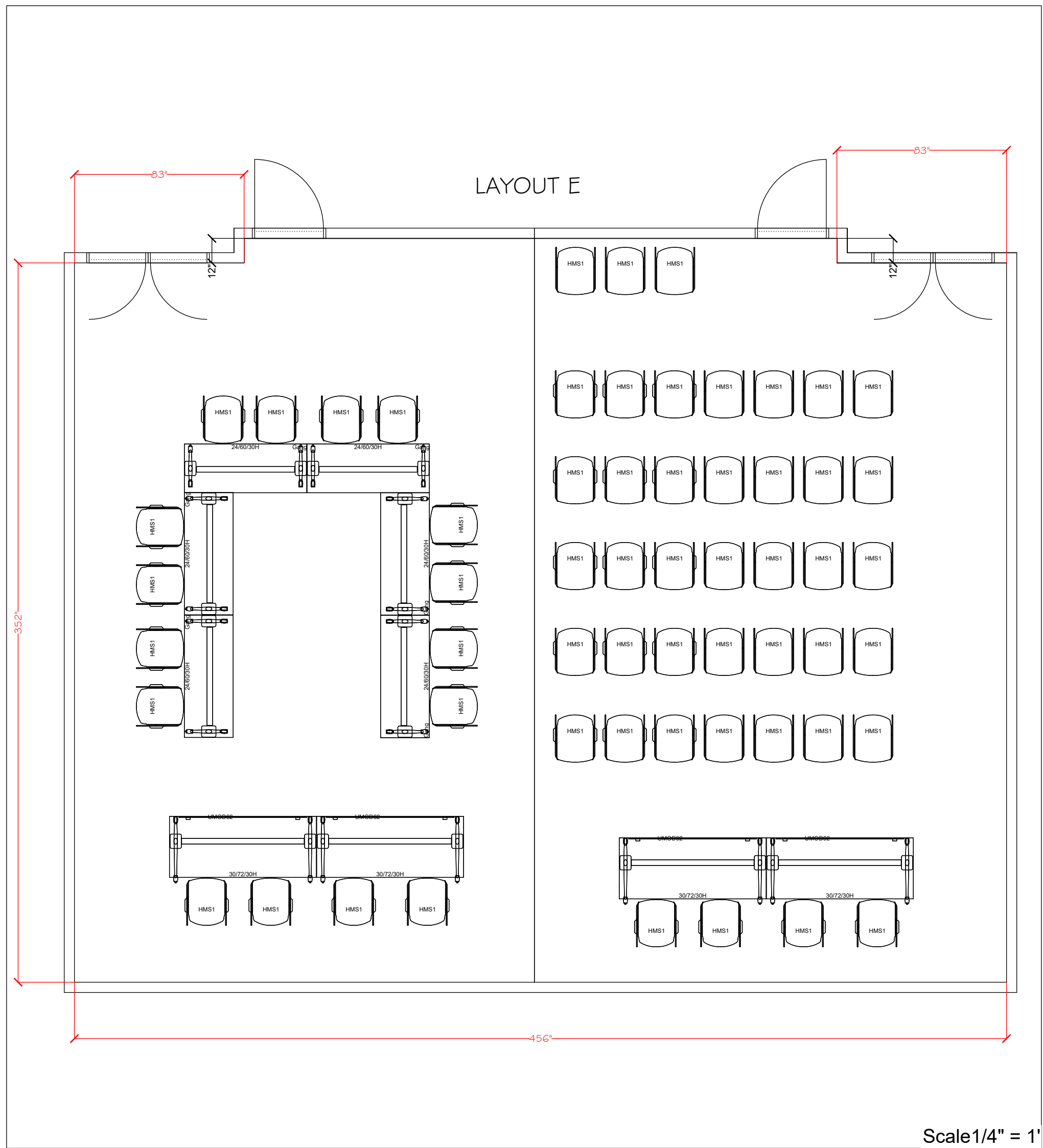
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19 Washington St.

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FY 2026 Capital and Non-Recuring Substantial Expenditure Request Form
Town of Sherborn

Instructions

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Department / Board Information

Department / Board Name	Date
RECREATION	11.15.2024
Contact Name	email
DAVE WELCH	recreation@sherbornma.org
Telephone	
777-721-2196	

Project / Purchase Request Information

Project Name			
TENNIS AND PICKLEBALL COURT PROJECT			
Estimated Total Cost		Source of Estimate	
\$570,000		LANDSCAPE ARCHITECT	
Project Priority		New or Replacement (Describe equipment to be replaced)	
TIER 2		NEW	
This Request is Necessary to Address: (highlight all that apply)			
Current Threat to Health and Safety		Meet Legal/Regulatory Requirements	
Improve to Avoid Costly Repair		Improve Productivity or Service	
Replace to Maintain Service Levels		Address Overburdened Situation	
Matching Funds Available			
Continuation of Prior Funding			
Brief Purchase / Project Description, Justification, Benefits to Level of Service, and Dept. Capacity to Complete Project			
REPLACE TENNIS COURTS AND ADD PICKLEBALL COURTS ADJACENT TO TENNIS COURTS.			
Please Identify Potential Funding Sources if Known			
Explain Anticipated Impact on Future Operating Budgets			
Reduce Cost		Cost Unchanged	
Increase Cost		Useful Life	

Note: Attach any other data, photographs, reports, proposals, quotes, or information as warranted. For projects with impacts to operating budget attached supplemental information detailing cost savings/increase.

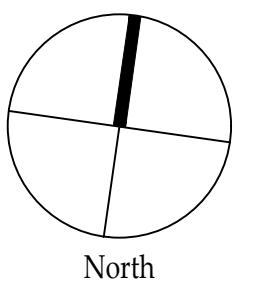
To Be Completed by TA/Finance Director

Funding Source	General Fund	\$	Free Cash	\$	Stabilization	\$
	Borrowing	\$	State/Federal	\$	Grant	\$

8/27/2024

No.	Description	Date
-----	-------------	------

REVISIONS



Project:

WILLIAM C. JAMESON PARK
CEMETERY LANE
SHERBORN, MASSACHUSETTS 01770

Prepared For:

**TOWN OF SHERBORN
RECREATION COMMISSION
19 WASHINGTON STREET
SHERBORN, MA 01770**

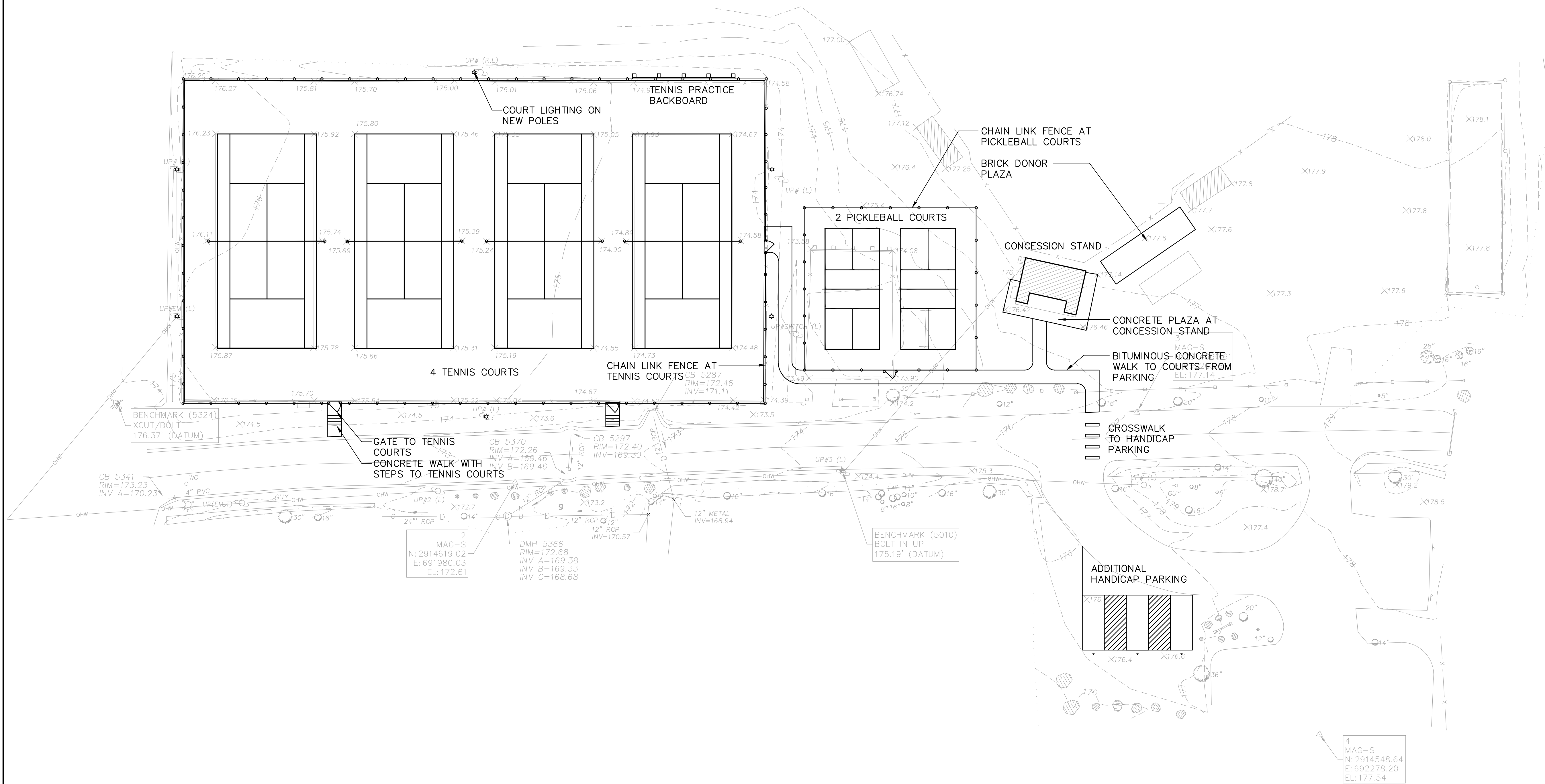
TITLE:

TENNIS COURTS PREFERRED OPTION

Scale: 1"=20' Date: JAN 16, 2024
 Drawn By: DRB
 Checked By: CCC
 Approved By: CCC
 Project No.: 2308.00

DWG No.

L.1



	Quantity	Unit	Unit Price	Cost	Subtotal	Total
Demolition & Site Preparation - General						
Construction Sign	1	LS	\$750.00	\$750.00		
Park Closure Sign	2	LS	\$150.00	\$300.00		
Stabilized Construction Entrance	1	EA	\$1,000.00	\$1,000.00		
Erosion Control	600	LF	\$8.00	\$4,800.00		
Temporary Construction Fence - 6' Ht. CLF	1100	LF	\$10.00	\$11,000.00		
Strip and Stockpile Loam	120	CY	\$40.00	\$4,820.00		
R&D Chain Link Fence	650	LF	\$15.00	\$9,750.00		
R&D Pavement at Concession Stand	40	SY	\$26.00	\$1,040.00		
R&D Practice Tennis	170	SY	\$26.00	\$4,420.00		
R&D Practice Backboard	1	LS	\$2,500.00	\$2,500.00		
Full Depth Pavement Reclamation	2780	SY	\$15.75	\$43,785.00		
Subtotal Demolition & Site Prep.					\$84,165.00	
Tennis Courts						
Excavation & Off-Site Disposal	232	CY	\$40.00	\$9,280.00		
Reclaimed Base in Place Compaction	2,780	SY	\$14.00	\$38,920.00		
Bituminous Concrete Paving (3" Depth) On Reclaimed Base	467	TN	\$200.00	\$93,400.00		
Tennis Net & Posts	4	EA	\$6,000.00	\$24,000.00		
Color Seal Coating	2778	SY	\$22.50	\$62,500.00		
Practice Backboard	1	LS	\$6,400.00	\$6,400.00		
Subtotal Tennis Courts					\$234,500.00	
Pickleball Courts						
Excavation & Off-Site Disposal	137	CY	\$40.00	\$5,490.00		
Dense Grade Aggregate Base	103	CY	\$85.00	\$8,760.00		
Bituminous Concrete Paving (3" Depth)	70	TN	\$200.00	\$14,000.00		
Pickleball Net & Posts	2	EA	\$3,250.00	\$6,500.00		
Color Seal Coating	411	SY	\$22.50	\$14,000.00		
Subtotal Pickleball Courts					\$48,750.00	
Bituminous Concrete Walkways						
Excavation & Off-Site Disposal	41	CY	\$40.00	\$1,630.00		
Dense Grade Aggregate Base	31	CY	\$85.00	\$2,640.00		
Bituminous Concrete Paving (3" Depth)	21	TN	\$200.00	\$4,200.00		
Subtotal Bituminous Concrete Walkways					\$8,470.00	
Bituminous Concrete Parking						
Excavation & Off-Site Disposal	41	CY	\$40.00	\$1,630.00		
Dense Grade Aggregate Base	31	CY	\$85.00	\$2,640.00		
Bituminous Concrete Paving (3" Depth)	21	TN	\$200.00	\$4,200.00		
Line Striping	1	LS	\$900.00	\$900.00		
H/C Parking Sign	3	EA	\$300.00	\$900.00		
Subtotal Bituminous Concrete Parking					\$10,270.00	
Chain Link Fence 10' Height Court Fencing						
Chain Link Fence 10' Height Court Fencing	905	LF	\$75.00	\$67,875.00		
Chain Link Fence Gate	3	EA	\$1,600.00	\$4,800.00		
Subtotal Chain Link Fence					\$72,675.00	
Miscellaneous Pavement						
Excavation & Off-Site Disposal	19	CY	\$40.00	\$750.00		
Dense Grade Aggregate Base	14	CY	\$85.00	\$1,190.00		
Concrete Paving at Concession Stand 5" Thick	60	SY	\$165.00	\$9,900.00		
Concrete Walk with Steps to Tennis	10	SY	\$225.00	\$2,250.00		
Subtotal Miscellaneous Pavement					\$14,090.00	
Site Electrical Service						
Install Lights on New Poles Reuse Existing Fixtures	1	EA	\$0.00	\$0.00		
Install Light Poles and Bases	6	EA	\$0.00	\$0.00		
Subtotal Site Electrical Service					\$0.00	
Lawn Restoration						
Respread Loam	111	CY	\$16.00	\$1,780.00		
Seeding	444	SY	\$2.00	\$890.00		
Subtotal Lawn Restoration					\$2,670.00	

	Quantity	Unit	Unit Price	Cost	Subtotal	Total
Construction Subtotal						\$475,590.00
General Conditions & Bond						
Mobilization/Demobilization	1	LS	\$0.00	\$0.00		
Bonds & Insurance	1	LS	\$0.00	\$0.00		
General Conditions	1	LS	\$0.00	\$0.00		
Subtotal General Conditions & Bond					\$0.00	
Subtotal + General Conditions						\$475,590.00
10% Contingency		5%		\$23,780.00		
Total Base Bid						\$499,370.00
Lighting Allowance						
Lighting Allowance (By Others)	1	LS	\$16,000.00	\$16,000.00		
					\$16,000.00	



FY 2026 Capital and Non-Recuring Substaintual Expenditure Request Form
Town of Sherborn

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Department / Board Information

Department / Board Name	Date
RECREATION / DPW	11.15.2024
Contact Name	email
DAVE WELCH	recreation@sherbornma.org
Telephone	
774-721-2196	

Project / Purchase Request Information

Project Name			
LAUREL ROBOTIC MOWERS			
Estimated Total Cost		Source of Estimate	
\$60,527.90		QUOTE BY PROVIDER (AOS)	
Project Priority		New or Replacement (Describe equipment to be replaced)	
		NEW	
This Request is Necessary to Address: (highlight all that apply)	Current Threat to Health and Safety	Meet Legal/Regulatory Requirements	Matching Funds Available
	Improve to Avoid Costly Repair	Improve Productivity or Service	Continuation of Prior Funding
	Replace to Maintain Service Levels	Address Overburdened Situation	
Brief Puchase / Project Description, Justification, Benefits to Level of Service, and Dept. Capacity to Complete Project			
Acquire robotic mowers to improve field surfaces at Laurel. The mowers will reduce costs of mowing and provide a healthier/consistent field of play.			
Please Identify Potential Funding Sources If Known			
Explain Anticipated Impact on Future Operating Budgets			
Reduce Cost Cost Unchanged Increase Cost Useful Life			

Note: Attach any other data, photographs, reports, proposals, quotes, or information as warranted. For projects with impacts to operating budget attached supplemental information detailing cost savings/increase.

To Be Completed by TA/Finance Director

Funding Source	General Fund	\$	Free Cash	\$	Stabilization	\$
	Borrowing	\$	State/Federal	\$	Grant	\$

8/27/2024



Quotation

Date 11/14/2024

www.robot-mow.com

Mr. David Welch
Sherborn Recreation Department
19 Washington Street
Sherborn, MA 01770

Comments and Special Instructions

Husqvarna Ceora™ pricing assumes active Sourcewell bidded contract. Sherborn Sourcewell contract #120026. Quotation assumes township will install reference stations on TBD towers and posts at AOS's direction. Ceora™ kits includes CEORA™ 546 EPOS™ drive unit, Razor 43M cutting deck, CS4 charging station, charging station support plate, wheel brush kit and an EPOS™ reference station. Recommended accessories for initial purchase include blades (300 @ \$1,000) and wheel brush replacements (2 @ \$200). Pricing good for 30 days

Quantity	Description	Unit Price	Taxable?	Amount
2	Ceora™ kit (playing fields)	\$ 32,829.94	No	\$ 65,659.88
1	Sunseeker X7 Pro (steep slope and parking infield)	\$ 4,000.00	No	\$ 4,000.00
1	Installation and approval support	\$ 5,000.00	No	\$ 4,000.00

If you have any questions concerning this quote, please contact:

Michael Jaffe, 774.478.6621

newenglandaos@gmail.com

Subtotal	\$ 73,659.88
Tax Rate	6.25%
Sales Tax	\$0.00
Sourcewell Discount	\$ 13,131.98
TOTAL	\$ 60,527.90



FY25 Approved

						Approved
Department	Project	Project Description	Nature of Request	Priority	Funding Source	FY2025
Sherborn Schools	Pine Hill - AC/HVAC Improvements	In conjunction with the Facilities Conditions Assessment, a Cooling Study is being performed to identify potential cooling strategies given the warm temperatures experienced at the start and end of the school year. We are hoping to have a draft report by January in order to determine any potential capital requests.		Tier 3	General Fund Excluded Debt	\$300,000
Police	Police Vehicle	Police Cruiser Replacement - Hybrid Line Vehicle	3	Tier 2	Free Cash	\$55,250
Fire	Turnout Gear and Equipment	Fire Turnout Gear, EV Fire Equipment, and Water Supply Valves	1, 3, 5	Tier 1	Free Cash	\$59,412
Fire	Equipment for Electric Vehicle Firefighting	Fire Turnout Gear, EV Fire Equipment, and Water Supply Valves	1, 3, 5	Tier 1	Free Cash	\$8,897
Fire	Water Supply Valves	Fire Turnout Gear, EV Fire Equipment, and Water Supply Valves	1, 3, 5	Tier 1	Free Cash	\$11,814
Public Works	Dump Truck/Snow Fighter	Replace Vehicle 21 - 2003 International 7500 Dump Truck with plow	2, 3	Tier 2	General Fund Excluded Debt	\$350,000
Public Works	Roadway Management - Local Funding	This request marks the third year of implementation of a 5-year Roadway Management Plan addressing deteriorating road conditions in the Town. This funding supplements Chapter 90 State Funding to renovate and repair Town roadways.	1, 2, 3, 8	Tier 2	General Fund Excluded Debt	\$250,000
Public Works	Western Avenue Traffic Calming Design and Construction	Design and construciton of roadway safety improvements to Western Avenue	1, 2, 3, 8		Free Cash	\$75,000
Public Works	Stormwater (MS4 Permit Compliance)	This request is to fund Year 4 of the mulit-year program to comply with U.S. EPA issued Municipal Separate Storm Sewer System Permit (MS4). In addition to annual reporting and compliance, Year 4 includes the preparation of a Phosphorus Control Plan.	4	Tier 1	General Fund Excluded Debt	\$150,000
Public Works	Public Water Supply Treatment - PFAS	Design and permitting of water treatment for removal of poly-fluroalkyl substances (PFAs) at several town facilities. These sites include Town Hall Campus (Town Hall, Police Station, Library Community Center), Fire Station 1, Woodhaven Elder Housing/Leland Farms, and Pine Hill Elementary.	1, 2, 3, 8	Tier 1	General Fund Excluded Debt	\$75,000
Information Technology	Server/Computer Upgrade and Replacement		2, 5	Tier 2	Free Cash	\$15,000
	Town Campus Security Improvements		1	Tier 1	Free Cash	\$50,000
	Upgrade/Replace Town Based WIFI Equipment		1	Tier 2	Free Cash	\$12,000
	Upgrade/Replace Audio/Video Switching System		2, 3, 5	Tier 3	Free Cash	\$10,000
Select Board	Farm Pond Watershed Based Plan	Funding for the completion of the Farm Pond Watershed Based Plan. The Watershed Based Plan will assess the drivers behind recent water quality deterioration in Farm Pond and provide recommendations for improvement.		Tier 2	Free Cash	\$32,000
Recreation	Jameson Field - Field 4 Renovation	Renovate Jameson Field # 4 baseball diamond	3	Tier 2	General Fund Excluded Debt	\$100,000
Select Board	Sherborn Historical Items Display and Preservation Space (Design)	Final design and construction of dedicated space for the Sherborn Historical Society.	3, 4, 6, 8	Tier 3	General Fund Excluded Debt	\$100,000
Select Board	Open Space Plan				Free Cash	\$10,000
FY2025 Total						\$1,664,373

NATURE OF REQUEST

- 1. Current threat to health and safety
- 2. Improve to avoid costly repair
- 3. Replace to maintain service levels
- 4. Meet legal/regulatory requirements
- 5. Improve productivity or service
- 6. Address overburdened situation
- 7. Matching Funds/Grant Available
- 8. Continuation of Prior Funding

CAPITAL PROJECT PRIORITIZATION

- Tier 1 - "Must do"
 - Public health/safety needs, Regulatory requirements
 - Legal obligations (including lease payments)
 - Alleviate/prevent service disruptions
- Tier 2 - "Should do"
 - Rehabilitates obsolete assets, Address assets at end of life cycle
 - Reduces future investment/maintenance needs
 - Leverages state/federal grant funds (matching funds, etc.)
- Tier 3 - "Could do"
 - Provides new or expanded services

General Fund Excluded Debt	\$1,325,000
Free Cash	\$339,373
Chapter 90	
Capital Stabilization Fund	-
Recreation Revolving Fund	-
Farm Pond Revolving Fund	-
Ambulance Revolving Fund	-
Elder Housing Revolving Fund	-
State/Federal Grant	
	\$1,664,373



American Rescue Plan Act Funds (ARPA)

11/30/2024

Allocation of Funding

Total ARPA Funds Received **\$ 1,295,761.11**

Support Public Health 3/3/21-6/30/21	COVID Response	73,846.37
Support Public Health 7/1/21-9/30/21	COVID Response	11,345.86
Woodhaven/Leland Water Project	Investment in Water Infrastructure	173,000.00
COA Community Assessment	Consultant Study	30,000.00
GIS Inventory of Wells & Septic	Investment in Water Infrastructure	16,900.00
AED Replacement	Capital Projects	39,000.00
Antigen tests	COVID Response	6,123.89
Digitizing of Town Records	Capital Projects	90,050.87
Transformation of Town Campus	Capital Projects	135,500.00
Town Solar Projects	Capital Projects	99,566.71
Removal of Hazardous Trees	Capital Projects	150,000.00
Irrigation of Laurel Farms	Capital Projects	350,000.00
Farm Pond Stormwater, Replace Main Stair	Capital Projects	80,000.00
Sherborn 35th Celebration	Other	13,110.00
Classification & Compensation Study	Consultant Study	27,317.41
Total Allocated		\$ 1,295,761.11

ARPA Balance Unallocated **\$ -**



Grants and State Budget Earmarks

11/30/2024

FY23/FY24/FY25 State Budget Earmarks

Woodhaven/Leland Water Project	100,000
FP - Water Based Plan	50,000
Digitizing of Town Records	100,000
Sherborn 350th Celebration	35,000
Woodhaven Elder Housing Safety Improvements	25,000
Town Water Quality Improvements	50,000
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	\$ 360,000

Grant Awards

FY23

Police - Municipal Road Safety	18,933
Police - Bullet Proof Vest-Federal	895
Fire - DFS Equipment, EMS/Extrication PPE	12,500
Fire - Firehouse Subs, EMS Training Simulator	33,000
Fire - State 911, Portable Radios/Pagers	86,000
MassDOT Complete Streets - Washington/Maple Roundabout	339,113
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	\$ 490,441

FY24

Police - Municipal Road Safety	17,554
Police - Body Worn Camera- Federal	40,000
Police - Body Worn Camera- State	73,650
Police - Accreditation -Federal	58,845
Police - Taser- State	40,035
Police - Electric Vehicle	7,500
Police - Bullet Proof Vest-Federal	2,652
Fire - DFS Equipment, Fit Testing Machine	12,500
Fire - Forest Fire Control, Portable Pumps	2,500
Fire - State 911, Portable Radios/Pagers	79,000
Fire - MEMA Hazard Mitigation Plan Update	18,000
Community Planning Early Action Grant - MBTA Zoning Study/Planning	30,000
MassWorks Infrastructure - Washington/Maple Roundabout	500,000
MassDEP Electric Vehicle Incentive Program - EV Charging Station	47,299
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	\$ 929,534

FY25

Police - Municipal Road Safety	11,681
Police - Sigma Health	6,792
Energy Efficiency Conservation Block Grant, 1858 Town House	31,500
ADA Improvement Grant, Self-assessment and Transition Plan	50,000
MassDEP EC-SDC PFAS Water Treatment Town Hall Campus	100,000
MassDEP EC-SDC Water Treatment Woodhaven Elder Housing	100,000
Municipal Vulnerability Preparedness (MVP) Program 2.0	45,000
Design Funds Rte 27/16 Boston Region MPO TIP	900,000
MassDOT Pedstrian Signal (RRFB) Grant	24,000
MIAA Risk Management Grant	10,000
MassDER Green Communities, Town Hall Attic Insulation	75,000
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	\$ 1,353,973

Certified Free Cash and Use - History

