



TOWN OF SHREWSBURY
MASSACHUSETTS 01545-5398

December 4, 2006

**To: Board of Selectmen
Finance Committee**

From: Daniel J. Morgado

Re: Capital Budget

Attached is the Capital Budget for the period of Fiscal Year 2008 to Fiscal Year 2012.

I will submit to you my recommendations concerning funding of the projects for Fiscal Year 2008 under separate cover.

I will propose that the entire question of public facilities needs be addressed via a facilities study that will be undertaken in Fiscal Year 2008.

I am available to meet with you to discuss this matter at your convenience.

Cc: Town Clerk

**CAPITAL BUDGET SUMMARY
FISCAL YEAR 2008 TO 2012**

Department/Project	Total	2008	2009	2010	2011	2012	Later
0155 Management Information Systems							
Town Hall Servers Upgrade	\$55,000		\$55,000				
Document Management System	\$120,000		\$60,000	\$30,000	\$30,000		
Public Safety Servers Upgrade	\$40,000		\$40,000				
Town Hall Central Storage Upgrade	\$50,000			\$50,000			
	\$265,000		\$155,000	\$80,000	\$30,000		

0192 Public Buildings							
Paton School - Replace Floor Covering	\$80,000	\$80,000					
Middle School Renovations	\$36,000,000	\$36,000,000					
Update system wide facility study	\$100,000	\$100,000					
Powerwash & repaint Beal School	\$76,000	\$76,000					
Library Expansion and Renovation (grant funding)	\$9,190,000	\$9,190,000					
Library renovation (no grant funding)	\$3,000,000	\$3,000,000					
Police Station - Additional Space	\$6,000,000		\$6,000,000				
New Gas Burners (2) - Paton School	\$29,000		\$29,000				
New Gas Burners (4) - Beal & Coolidge	\$58,000		\$58,000				
Beal Replacement of Windows	\$316,000		\$316,000				
Paton School - Pulverize and repave playground and driveways	\$150,000			\$150,000			
Spring Street School - Pulverize and repave driveways, berm and sidewalks	\$112,000			\$112,000			
	\$0						
Replace Carpeting in 13 Modular Classrooms	\$49,000				\$49,000		
Paint Interior of Floral Street School	\$52,000				\$52,000		
Paint interior walls & trim at High School	\$450,000					\$450,000	
Upgrade Beal, Paton, Spring & Coolidge Facilities							TBD
Upgrade Highway, Park, Cemetery, Water & Sewer Facilities							TBD
	\$55,662,000	\$48,446,000	\$6,403,000	\$262,000	\$101,000	\$450,000	

**CAPITAL BUDGET SUMMARY
FISCAL YEAR 2008 TO 2012**

Department/Project	Total	2008	2009	2010	2011	2012	Later
0210 Police Department							
Replacement of Patrol Vehicles	\$450,000	\$75,000	\$75,000	\$100,000	\$100,000	\$100,000	
Replacement of Detective Vehicles	\$75,000	\$25,000		\$25,000		\$25,000	
Dispatch Radio Upgrade	\$40,000	\$40,000					
Additional Patrol Vehicle	\$105,000	\$35,000	\$35,000		\$35,000		
Investigative Video Equipment	\$10,000	\$10,000					
Voting Receiver	\$30,000		\$10,000	\$10,000	\$10,000		
Replacement of Administrative Vehicles	\$25,000		\$25,000				\$25,000
Furning Closet	\$20,000		\$20,000				
See Public Buildings for facilities needs	\$755,000	\$185,000	\$165,000	\$135,000	\$145,000	\$125,000	
0220 Fire Department							
Replace Car #30	\$40,000	\$40,000					
Replace Engine #3	\$350,000	\$350,000					
Radio Tower Project	\$13,000	\$13,000					
Hurst Tool Replacement	\$25,000		\$25,000				
Replace Engine #1	\$350,000				\$350,000		
Replace Engine #4							\$400,000
	\$778,000	\$403,000	\$25,000		\$350,000		
0411 Engineering							
Replace 1994 Blazer	\$25,000	\$25,000					
Replace 1997 Blazer	\$25,000		\$25,000				
Replace 1999 Chevy Tahoe	\$30,000			\$30,000			
	\$80,000	\$25,000	\$25,000	\$30,000			

**CAPITAL BUDGET SUMMARY
FISCAL YEAR 2008 TO 2012**

Department/Project	Total	2008	2009	2010	2011	2012	Later
0421 Highway							
Storm Drain Construction	\$1,250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	
Sidewalk Construction	\$1,750,000	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	
Street Reconstruction	\$750,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	
Street Resurfacing Account	\$2,375,000	\$475,000	\$475,000	\$475,000	\$475,000	\$475,000	
Replace Dump Truck/Sander (6 wheel)	\$310,000				\$155,000	\$155,000	
Replace 3/4 Ton 4 Wheel Drive P. U.	\$70,000	\$34,000					\$36,000
Street Sweeper	\$141,000	\$141,000					
Replace Front End Loader	\$400,000	\$250,000					
Construct Salt Shed	\$350,000		\$350,000				
All Wheel Drive Dump w/ Plow 20,000 GVW	\$70,000		\$70,000				
All Purpose MT Trackless Tractor	\$125,000		\$125,000				
Catch Basin Cleaner	\$170,000			\$170,000			
Replace Superintendent Vehicle	\$35,000				\$35,000		
	\$7,796,000	\$1,650,000	\$1,770,000	\$1,545,000	\$1,415,000	\$1,416,000	
0440 Sewer							
General Sewer Construction & Station Upgrades	\$1,500,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	
Equipment Replacement	\$40,000	\$40,000					
I & I Removal	\$500,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	
Note shown is \$28.325 million upgrade of Westborough Sewer Treatment Plant							
	\$2,040,000	\$440,000	\$400,000	\$400,000	\$400,000	\$400,000	
0450 Water							
Water Main Replacement	\$3,575,000	\$500,000	\$950,000	\$325,000	\$950,000	\$850,000	
Meter Replacement Program	\$500,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	
Equipment Replacement	\$244,000	\$40,000	\$42,000	\$90,000	\$30,000	\$42,000	
Painting & Inspection - Browning Road Tank	\$325,000	\$325,000					
Painting & Inspection - Masonic Tank #3	\$400,000		\$400,000				
Painting & Inspection - Oak Street Tank	\$225,000			\$225,000			
Upgrade to Water Treatment Plant	\$5,269,000	\$965,000	\$1,492,000	\$740,000	\$1,080,000	\$992,000	TBD

**CAPITAL BUDGET SUMMARY
FISCAL YEAR 2008 TO 2012**

Department/Project	Total	2008	2009	2010	2011	2012	Later
0491 Cemetery							
Repairing	\$30,000		\$30,000				
Replace Pickup	\$35,000			\$35,000			
Burial Section Construction	\$300,000					\$300,000	
	\$365,000		\$30,000	\$35,000		\$300,000	
0610 Library							
RFID Implementation	\$150,000		\$50,000	\$50,000	\$50,000		
New Addition (Town Share 60% - Assuming 40% State Funding of \$4.3 Million Project) - See Public Buildings							
Renovation off facility if grant not pursued - See Public Buildings	\$150,000		\$50,000	\$50,000	\$50,000		
	\$150,000		\$50,000	\$50,000	\$50,000		
0650 Parks and Recreation							
Replacement of Pick-ups	\$40,000	\$20,000	\$20,000				
Dean Park Softball Lights	\$10,000	\$10,000					
Dean Park Parking Lot Paving	\$130,000	\$65,000	\$65,000				
Edgemere Park Improvements	\$30,000	\$30,000					
Lake Street Park	\$4,000,000	\$2,000,000			\$2,000,000		
Replace Mowers	\$60,000		\$25,000				
Municipal Drive Field Improvements	\$300,000		\$300,000				
Replacement of dump truck	\$45,000			\$45,000			
Maple Avenue Phase II	\$250,000			\$250,000			
Renovate North Shore School Fields	\$170,000				\$170,000		
Neighborhood Park Improvements	\$600,000				\$600,000		
Replace Park Tractor	\$50,000				\$50,000		
	\$5,685,000	\$2,125,000	\$410,000	\$295,000	\$2,820,000	\$35,000	
	\$78,845,000	\$54,269,000	\$10,895,000	\$3,572,000	\$6,391,000	\$3,718,000	