



TOWN OF SHREWSBURY
MASSACHUSETTS 01545-5398

January 9, 2008

**To: Board of Selectmen
Finance Committee**

From: Daniel J. Morgado

Re: Capital Budget

Attached is the Capital Budget for the period of Fiscal Year 2009 to Fiscal Year 2013.

I will submit to you my recommendations concerning funding of the projects for Fiscal Year 2009 under separate cover.

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

Cc: Town Clerk

**CAPITAL BUDGET SUMMARY
FISCAL YEAR 2009 TO 2013**

	Total	2009	2010	2011	2012	2013	Later
--	--------------	-------------	-------------	-------------	-------------	-------------	--------------

Department/Project	Total	2009	2010	2011	2012	2013	Later
0155 Management Information Systems							
Document Management System	\$120,000		\$60,000	\$30,000	\$30,000		
Public Safety Servers Upgrade	\$50,000		\$50,000				
Town Hall Servers Replacement	\$50,000			\$50,000			
Town Hall Central Storage Upgrade	\$50,000			\$50,000			
	\$270,000		\$110,000	\$130,000	\$30,000		

Department/Project	Total	2009	2010	2011	2012	2013	Later
0162 Election & Registration							
Replacement of Voting Tabulators	\$65,000	\$65,000					
	\$65,000	\$65,000					

Department/Project	Total	2009	2010	2011	2012	2013	Later
0192 Public Buildings							
Middle School Renovations	\$36,000,000	\$36,000,000					
Update system wide facility study	\$100,000	\$100,000					
New Gas Burners (2) - Paton School	\$29,000	\$29,000					
New Gas Burners (4) - Beal & Coolidge	\$58,000	\$58,000					
Beal Replacement of Windows	\$338,120		\$338,120				
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				
Police Station - Additional Space	\$6,000,000			\$6,000,000			
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		
Remove & replace floor tile at Spring St	\$195,000					\$195,000	
Upgrade Beal, Paton, Spring & Coolidge Facilities							TBD
Upgrade Highway, Park, Cemetery, Water & Sewer Facilities							TBD
	\$43,533,120	\$36,187,000	\$600,120	\$6,101,000	\$450,000	\$195,000	

**CAPITAL BUDGET SUMMARY
FISCAL YEAR 2009 TO 2013**

Department/Project	Total	2009	2010	2011	2012	2013	Later
0210 Police Department							
Voting Receiver	\$30,000	\$10,000	\$10,000	\$10,000			
Replacement of Patrol Vehicles	\$532,000	\$84,000	\$112,000	\$112,000	\$112,000	\$112,000	
Replacement of Detective Vehicles	\$84,000	\$28,000	\$28,000			\$28,000	
Additional Patrol Vehicle	\$64,000	\$32,000		\$32,000			
Soft Body Armor	\$39,000			\$39,000			
See Public Buildings for facilities needs							
	\$749,000	\$154,000	\$150,000	\$193,000	\$112,000	\$140,000	
0220 Fire Department							
Replace Engine #3	\$400,000	\$400,000					
Defibrillator Replacement	\$32,000	\$32,000					
Replace Pick-up	\$30,000		\$30,000				
Fire Entry Protective Suits			\$125,000				
Replace Engine #1	\$425,000					\$425,000	
Replace Engine #2							\$425,000
	\$887,000	\$432,000	\$155,000			\$425,000	
0411 Engineering							
Replace 1994 Blazer	\$25,000	\$25,000					
Repairs to Newton Pond Dam	\$250,000	\$250,000					
Replace 1997 Blazer	\$25,000		\$25,000				
Replace 1999 Chevy Tahoe	\$30,000			\$30,000			
	\$330,000	\$275,000	\$25,000	\$30,000			

**CAPITAL BUDGET SUMMARY
FISCAL YEAR 2009 TO 2013**

Department/Project	Total	2009	2010	2011	2012	2013	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 3/4 Ton 4 Wheel Drive P.U.	\$38,000	\$38,000					
Street Sweeper	\$301,000	\$141,000					\$160,000
Replace Front End Loader	\$475,000	\$300,000		\$175,000			
All Purpose MT Trackless Tractor	\$125,000		\$125,000				
Construct Salt Shed	\$350,000		\$350,000				
Replace Superintendent Vehicle	\$40,000		\$40,000				
All Wheel Drive Dump w/ Plow 20,000 GVW	\$70,000		\$70,000				
Replace 3/4 Ton 4 Wheel Drive P.U.	\$40,000			\$40,000			
Catch Basin Cleaner	\$170,000			\$170,000			
Replace Dump Truck/Sander (6 wheel)	\$350,000				\$175,000		\$175,000
	\$8,084,000	\$1,704,000	\$1,810,000	\$1,610,000	\$1,400,000	\$1,560,000	

0440 Sewer

General Sewer Construction & Station Upgrades	\$1,500,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	
I & I Removal	\$500,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	
Equipment Replacement	\$75,000				\$75,000		
Not shown is upgrade of Westborough Sewer Treatment Plant.							
Not shown are trunk line improvements since recent report is under evaluation. Project proposal will be developed for FY 2009.							
Not shown are costs associated with the groundwater discharge project that is being developed at this time							
	\$2,075,000	\$400,000	\$400,000	\$400,000	\$475,000	\$400,000	\$400,000

**CAPITAL BUDGET SUMMARY
FISCAL YEAR 2009 TO 2013**

Department/Project	Total	2009	2010	2011	2012	2013	Later
0450 Water							
Water Main Replacement	\$3,085,000	\$1,025,000	\$725,000	\$500,000	\$375,000	\$460,000	
Meter Replacement Program	\$500,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	
Equipment Replacement	\$295,000	\$65,000	\$95,000	\$45,000	\$45,000	\$45,000	
Painting & Inspection - Masonic Tank #3	\$450,000	\$450,000					
Painting & Inspection - Oak Street Tank	\$250,000		\$250,000				
Upgrade to Water Treatment Plant							TBD
	\$4,580,000	\$1,640,000	\$1,170,000	\$645,000	\$520,000	\$605,000	
0491 Cemetery							
Repaving	\$30,000	\$30,000					
Burial Section Construction	\$400,000		\$50,000	\$30,000	\$350,000		
Replace Pickup	\$30,000						
	\$460,000	\$30,000	\$50,000	\$30,000	\$350,000		
0610 Library							
Renovation & Expansion of Library Via State Grant	\$9,190,000	\$9,190,000					
Capital Repairs for Existing Building if Grant Not Pursued	\$150,000	\$3,200,000		\$50,000	\$50,000	\$50,000	
RFID Implementation							
	\$9,340,000	\$9,190,000	\$50,000	\$50,000	\$50,000	\$50,000	

**CAPITAL BUDGET SUMMARY
FISCAL YEAR 2009 TO 2013**

Department/Project	Total	2009	2010	2011	2012	2013	Later
0650 Parks and Recreation							
Replacement of Various Trucks	\$107,000	\$37,000	\$40,000			\$30,000	
Replace Mowers	\$65,000	\$30,000			\$35,000		
Dean Park Roadway Improvements	\$60,000	\$60,000					
Dean Park Erosion Control	\$69,000	\$69,000					
Lake Street Park	\$3,400,000	\$500,000	\$900,000	\$900,000	\$900,000	\$700,000	
Replace Dump Trucks	\$45,000		\$45,000				
Dean Park Tennis Lights	\$100,000		\$100,000				
Edgemere Park Improvements	\$30,000		\$30,000				
Municipal Drive Field Improvements	\$300,000		\$300,000				
Maple Avenue Phase II	\$250,000		\$50,000	\$200,000			
Renovate North Shore School Fields	\$170,000			\$170,000			
Neighborhood Park Improvements	\$650,000			\$50,000	\$600,000		
Replace Park Tractor	\$50,000			\$50,000			
	\$5,296,000	\$696,000	\$1,465,000	\$1,370,000	\$1,535,000	\$730,000	
	\$75,669,120	\$50,773,000	\$5,985,120	\$10,559,000	\$4,922,000	\$4,055,000	