

**OFFICE OF THE
TOWN MANAGER**



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Town of Shrewsbury
MASSACHUSETTS 01545-5398

January 22, 2009

**To: Board of Selectmen
Finance Committee**

From: Daniel J. Morgado

Re: Capital Budget

Attached is the Capital Budget for the period of Fiscal Year 2010 to Fiscal Year 2014.

I will submit to you my recommendations concerning funding of the projects for Fiscal Year 2010 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 2010 TO 2014**

Department/Project	Total	2010	2011	2012	2013	2014	Later
0155 Management Information Systems							
Public Safety Servers Upgrade	\$50,000		\$50,000				
Town Hall Servers Replacement	\$30,000			\$30,000			
Town Hall Central Storage Upgrade	\$50,000			\$50,000			
	\$130,000		\$50,000	\$80,000			
0192 Public Buildings							
Middle School Renovations	\$36,000,000	\$36,000,000					
Paton School - Remove and replace floor coverings on the first floor	\$144,000	\$144,000					
Replace 1997 Pickup with 4x4 with dump and plow	\$31,000	\$31,000					
Beal School - Replacement of windows	\$338,120	\$338,120					
Paton School - Pulverize and repave playground, berms and driveways	\$217,600	\$217,600					
Spring Street School - Pulverize and repave driveways, berm and sidewalks	\$188,620	\$188,620					
Paton School - Replace gas burners	\$29,000		\$29,000				
Beal and Coolidge Schools - Replace gas burners	\$58,000		\$58,000				
Police Station - Additional Space	\$6,000,000		\$6,000,000				
Spring and Coolidge Schools - Replace Carpeting in 13 Modular Classrooms	\$41,100		\$41,100				
Paint Interior of Floral Street School	\$52,000		\$52,000				
Paint interior walls & trim at High School	\$450,000			\$450,000			
Spring Street School - Remove & replace floor tile	\$195,000				\$195,000		
Spring Street School - Repalce exterior windows	\$400,000					\$400,000	
Upgrade Highway, Park, Cemetery, Water & Sewer Facilities							TBD
	\$44,144,440	\$36,919,340	\$6,180,100	\$450,000	\$195,000	\$400,000	

**CAPITAL BUDGET SUMMARY
FISCAL YEAR 2010 TO 2014**

Department/Project	Total	2010	2011	2012	2013	2014	Later
0210 Police Department							
Replacement of Marked Vehicles	\$532,000	\$84,000	\$112,000	\$112,000	\$112,000	\$112,000	
Replacement of Unmarked Vehicles	\$84,000	\$28,000			\$28,000	\$28,000	
Soft Body Armor	\$22,500		\$22,500				
See Public Buildings for facilities needs							
	\$638,500	\$112,000	\$134,500	\$112,000	\$140,000	\$140,000	
0220 Fire Department							
Replace Engine #3	\$510,000	\$510,000					
Defibrillator Replacement	\$16,000	\$16,000					
Replace Pick-up	\$25,000	\$25,000					
Fire Entry Protective Suits	\$75,000	\$25,000	\$25,000	\$25,000			
Replace SBAB Tanks	\$54,000	\$27,000			\$27,000		
Replace Engine #1	\$575,000				\$575,000		
Replace Engine #2	\$650,000						\$650,000
	\$1,905,000	\$603,000	\$25,000	\$25,000	\$602,000		
0411 Engineering							
Replace 1997 Blazer	\$21,000	\$21,000					
Replace 1999 Chevy Tahoe	\$25,000		\$25,000				
	\$46,000	\$21,000	\$25,000				

**CAPITAL BUDGET SUMMARY
FISCAL YEAR 2010 TO 2014**

Department/Project	Total	2010	2011	2012	2013	2014	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 Front End Loader #8 & #18	\$300,000	\$150,000			\$150,000		
Construct Salt Shed	\$350,000	\$350,000					
Replace Superintendent Vehicle	\$34,000	\$34,000					
All Wheel Drive Dump w/ Plow 17,950 GVW	\$56,308	\$56,308					
Replace and upgrade existing fuel management system	\$60,000	\$60,000					
Replace 3/4 Ton 4 Wheel Drive P.U.	\$30,000		\$30,000				
All Purpose MT Trackless Tractor	\$132,500		\$132,500				
Replace Dump Truck/Sander (6 wheel)	\$465,000			\$155,000	\$155,000	\$155,000	
Replace Catch Basin Cleaner	\$178,000			\$178,000			
Tractor with boom mower				\$117,834			
Street Sweeper					\$158,500		
	\$7,730,808	\$1,875,308	\$1,387,500	\$1,675,834	\$1,688,500	\$1,380,000	

0440 Sewer							
General Sewer Construction & Station Upgrades	\$1,500,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	
Station Improvements (Project Under Development)	\$450,000	\$450,000					
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 report is under evaluation. Project proposal is under development							
Not shown are costs associated with the groundwater discharge project that is being developed at this time.							
	\$2,525,000	\$850,000	\$400,000	\$400,000	\$475,000	\$400,000	

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FISCAL YEAR 2010 TO 2014**

Department/Project	Total	2010	2011	2012	2013	2014	Later
0450 Water							
Water Main Replacement	\$3,340,000	\$675,000	\$765,000	\$675,000	\$745,000	\$480,000	
Meter Replacement Program	\$550,000	\$150,000	\$100,000	\$100,000	\$100,000	\$100,000	
Leak Detection	\$500,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	
Building Demolition	\$100,000	\$100,000					
Vehicle/Equipment Replacement	\$330,000		\$50,000	\$150,000	\$50,000	\$80,000	
Painting & Inspection - Oak Street Tank	\$300,000	\$300,000					
Upgrade to Water Treatment Plant							TBD
	\$5,120,000	\$1,325,000	\$1,015,000	\$1,025,000	\$995,000	\$760,000	
0491 Cemetery							
Replace Pickup	\$24,000			\$24,000			
Cemetery Expansion	\$24,000			\$24,000			TBD
	\$24,000			\$24,000			
0610 Library							
Renovation & Expansion of Library Via State Grant	\$12,000,000		\$12,000,000				
Capital Repairs for Existing Building if Grant Not Pursued	\$4,742,326		\$4,742,326				
RFID Implementation	\$150,000			\$50,000	\$50,000	\$50,000	
Recommended by Board of Library Trustees	\$12,150,000		\$12,000,000	\$50,000	\$50,000	\$50,000	
Alternate Proposal	\$4,892,326		\$4,742,326	\$50,000	\$50,000	\$50,000	

**CAPITAL BUDGET SUMMARY
FISCAL YEAR 2010 TO 2014**

Department/Project	Total	2010	2011	2012	2013	2014	Later
0650 Parks and Recreation							
Replacement of Various Trucks	\$66,000	\$20,000	\$22,000	\$24,000			
Replace Dump Truck	\$45,000	\$45,000					
Maple Avenue Phase II	\$140,000	\$30,000	\$110,000				
Dean Park Tennis Lights	\$100,000		\$100,000				
Dean Park Erosion Control	\$70,500		\$70,500				
Edgemere Park Improvements	\$30,000			\$30,000			
Municipal Drive Field Improvements	\$310,000			\$310,000			
Neighborhood Park Improvements	\$650,000			\$50,000	\$300,000	\$300,000	
Replace Park Tractor	\$50,000				\$50,000		
Replace Mowers	\$35,000				\$35,000		
Renovate North Shore School Fields	\$180,000				\$180,000		
Lake Street Park							TBD
	\$1,676,500	\$95,000	\$302,500	\$414,000	\$565,000	\$300,000	
	\$76,090,248	\$41,800,648	\$21,519,600	\$4,255,834	\$4,710,500	\$3,430,000	