



TOWN OF SHREWSBURY
MASSACHUSETTS 01545-5398

December 12, 2005

**To: Board of Selectmen
Finance Committee**

From: Daniel J. Morgado

Re: Capital Budget

Attached is the Capital Budget for the period of Fiscal Year 2007 to Fiscal Year 2011.

I will submit to you my recommendations concerning funding of the projects for Fiscal Year 2007 under separate cover.

This Capital Budget is particularly deficient in the area of specific details concerning fire, library and police facilities. The Sherwood Middle School proposal is also not fully developed nor does this Capital Budget address all issues associated with the Beal, Coolidge, Spring and Paton facilities. All numbers shown are for illustrative purposes only and do not reflect specific facilities proposals that I am making at this time.

Resulting from the recent School Building Assistance (SBA) facility review and the pending new SBA regulations, it will be appropriate to initiate an update of the 1997 K Through 12 Facilities Study in calendar 2006.

This update should also include how school facility issues are to be addressed in light of the pressing need to also upgrade fire, library and police facilities over the period of Fiscal Year 2007 to Fiscal Year 2015.

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

Cc: Town Clerk

**CAPITAL BUDGET SUMMARY
FISCAL YEAR 2007 TO 2011**

Department/Project	Total	2007	2008	2009	2010	2011	Later
0155 Management Information Systems							
Document Management System	\$120,000	\$60,000	\$30,000	\$30,000			
Town Hall Servers Upgrade	\$55,000		\$55,000				
Public Safety Servers Upgrade	\$40,000		\$40,000				
Town Hall Central Storage Upgrade	\$50,000				\$50,000		
	\$265,000	\$60,000	\$125,000	\$80,000			
0171 Conservation Commission							
Repairs to Newton Pond Dam	\$89,868	\$89,868					
0192 Public Buildings							
Paton School - Replace Floor Covering	\$80,000	\$80,000					
New Fire HQ and Upgrade #2	\$6,650,000	\$6,650,000					
Middle School Renovations	\$36,000,000	\$36,000,000					
Re-seam Town Hall EPDM Roof	\$25,000	\$25,000					
New Gas Burners (2) - Paton School	\$27,000		\$27,000				
Replace Fire Station #3	\$2,000,000		\$2,000,000				
Library Expansion and Renovation	\$7,500,000		\$7,500,000				
New Gas Burners (4) - Beal School	\$54,000			\$54,000			
Police Station - Additional Space	\$6,000,000			\$6,000,000			
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		
Replace Carpeting in 23 Modular Classrooms	\$44,000					\$44,000	
Paint Interior of Floral Street School	\$47,000					\$47,000	
Upgrade Beal, Paton, Spring & Coolidge Facilities							TBD
	\$59,005,000	\$42,755,000	\$9,527,000	\$6,370,000	\$262,000	\$91,000	

**CAPITAL BUDGET SUMMARY
FISCAL YEAR 2007 TO 2011**

Department/Project	Total	2007	2008	2009	2010	2011	Later
0210 Police Department							
Replace Live Scan Fingerprint	\$35,000	\$35,000					
Dispatch Radio Upgrade	\$40,000	\$40,000					
Investigative Video Equipment	\$10,000	\$10,000					
Cruiser Video Recording Equipment	\$35,000	\$10,000	\$25,000				
Voting Receiver	\$40,000		\$10,000	\$10,000	\$10,000	\$10,000	
Radio Alert Transmitter	\$20,000		\$10,000	\$10,000			
Additional Patrol Vehicle	\$70,000		\$35,000		\$35,000		
Video Monitoring Equipment	\$100,000		\$25,000	\$25,000	\$25,000	\$25,000	
Fuming Closet	\$20,000		\$20,000				
Forensic Garage Facility	\$100,000		\$100,000				
	\$470,000	\$95,000	\$225,000	\$45,000	\$70,000	\$35,000	
0220 Fire Department							
Replace Engine #3	\$350,000	\$350,000					
Fire Department Command Vehicle	\$40,000	\$40,000					
Replace Air Bottles	\$60,000	\$60,000					
New and Updated Facilities (See Pub Bldgs)	\$450,000	\$450,000					
0411 Engineering							
Replace 1994 Blazer	\$25,000	\$25,000					
Replace 1997 Blazer	\$25,000		\$25,000				
Replace 1999 Chevy Tahoe	\$25,000			\$25,000			
	\$75,000	\$25,000	\$25,000	\$25,000			

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FISCAL YEAR 2007 TO 2011**

Department/Project	Total	2007	2008	2009	2010	2011	Later
0421 Highway							
Storm Drain Construction	\$500,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	
Sidewalk Construction	\$375,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	
Street Reconstruction	\$750,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	
Rebuild Retaining Wall - Boylston Street	\$60,000	\$60,000					
Replace Dump Truck/Sander (6 wheel)	\$530,000	\$260,000		\$130,000		\$140,000	
Replace 3/4 Ton 4 Wheel Drive P.U.	\$32,000	\$32,000					
Resurface Garage Roof	\$90,000	\$90,000					
Replace Front End Loader	\$400,000	\$250,000			\$150,000		
Street Sweeper	\$130,000		\$130,000				
Construct Salt Shed	\$200,000		\$200,000				
Street Resurfacing Account	\$400,000		\$100,000	\$100,000	\$100,000	\$100,000	
All Purpose MT Trackless Tractor	\$125,000			\$125,000			
Replace 1 Ton Dump (#29)	\$50,000			\$50,000			
Replace 3/4 Ton 4 Wheel Drive P.U.	\$35,000						\$35,000
	\$3,677,000	\$1,017,000	\$755,000	\$730,000	\$575,000	\$600,000	

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	
Replace Sewer Cleaner Truck	\$225,000	\$225,000					
	\$2,225,000	\$625,000	\$400,000	\$400,000	\$400,000	\$400,000	

0450 Water							
Water Main Replacement	\$3,900,000	\$500,000	\$925,000	\$1,050,000	\$475,000	\$950,000	
Meter Replacement Program	\$500,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	
Equipment Replacement	\$252,000	\$40,000	\$40,000	\$40,000	\$42,000	\$90,000	
Masonic Tank Replacement	\$1,000,000	\$1,000,000					
Painting & Inspection - Hillside Tank	\$500,000	\$500,000					
Painting & Inspection - Browning Road Tank	\$300,000		\$300,000				
Painting & Inspection - Masonic Tank #3	\$400,000			\$400,000			
Painting & Inspection - Oak Street Tank	\$200,000				\$200,000		
Upgrade to Water Treatment Plant							TBD
	\$7,052,000	\$2,140,000	\$1,365,000	\$1,590,000	\$817,000	\$1,140,000	

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FISCAL YEAR 2007 TO 2011**

Department/Project	Total	2007	2008	2009	2010	2011	Later
0491 Cemetery							
Upgrade Mowers	\$30,000	\$30,000					
Repaving	\$25,000		\$25,000				
Replace Pickup	\$35,000				\$35,000		
Burial Section Construction	\$300,000						\$300,000
	\$390,000	\$30,000	\$25,000	\$0	\$35,000	\$0	\$300,000
0610 Library							
New Additon (Town Share 60% - Assuming 40% State Funding of \$4.3 Million Project) - See Public Buildings							
0650 Parks and Recreation							
3/4 Ton Pickup	\$70,000	\$35,000	\$35,000				
Coolidge Irrigation Replacement	\$50,000	\$50,000					
Dean Park Softball Lightsd	\$40,000	\$40,000					
Dean Park Parking Lot Paving	\$50,000	\$50,000					
Dean Park Pavilions Improvement	\$0	TBD					
Edgemere Park Improvements	\$30,000		\$30,000				
Municipal Drive	\$300,000		\$300,000				
Lake Street Park	\$4,000,000		\$2,000,000			\$2,000,000	
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	
	\$5,610,000	\$175,000	\$2,365,000	\$250,000	\$0	\$2,820,000	
	\$79,308,868	\$47,461,868	\$14,812,000	\$9,490,000	\$2,159,000	\$5,086,000	\$300,000