



Memorandum

To: Board of Selectmen
Finance Committee

From: Martha White, Town Administrator
Michael Walters Young, Deputy Town Administrator

Date: Tuesday, September 13, 2011

Re: Second (and Final) Update to the FY 2012 Capital Plan of September 1st, 2011

The attached pages are a supplement to the update to the Capital Plan Update as submitted on September 8, 2011. The changes are as follows:

- **Reduction of price for items 6 and 7 under Article 9 (Now \$26,000 a piece, was \$30,000 - to be funded through the Capital Stabilization Fund).** Both vehicle replacements for the Health Department and Community Development will be Ford Escapes, which are cheaper than the original vehicle but just as rugged as the originally planned Ford Explorers. The purchase of these two Escapes will bring the total number of Escapes up to 6 for the Town of Natick, thus allowing for better, more streamlined maintenance and lower cost in parts because the Town will have less vehicle types to maintain.
- **Combination of Brown and Lilja Air Conditioner replacements (\$50,000 and \$25,000, respectively) into one \$75,000 item AND Combination of Brown and Lilja Flooring replacements (\$25,000 and 24,000 respectively) into one \$49,000 item.)** This consolidation of requests comes via suggestions made at the Shared Services and Capital Sub-Committee of the Finance Committee meeting from Monday morning. It is believed that the consolidation of these like items will allow for better pricing when procuring the items and better management of the projects.
- **Reduction of price for two additional generators from \$100,000 to \$90,000.** (to be funded through W/S Retained Earnings). As a result of Hurricane Irene, an acute need was discovered for additional generators to power the Town's numerous sewer pump stations. At the highpoint of the storm, 14 generators were without power in Natick, forcing Water & Sewer employees to be dedicated to moving generators from pump station to pump station to pump station to ensure sewage did not back up. Due to the number of generators the Town owns and the delay in restoring power to those generators by NSTAR, the practice of moving generators from

station to station to station lasted for nearly four days after the storm. Two additional generators would greatly ease this burden.

- **Additional Information on EOC upgrades.** The Shared Services and Capital Sub-committee of the Finance Committee also requested additional information on the requested \$100,000 for Emergency Operation Center improvements. As stated in the original update to the Capital Plan on September 1st, the recent experience of Hurricane Irene allowed emergency staff to run the EOC from its current location at the Conley Training Center. Although the Town's overall response to the event is widely considered favorable, the "standing up of the EOC recently allowed staff to witness the strengths and weaknesses of the current facility and its backup, the DPW Headquarters at 75 West Street.

Efforts to improve the facility have been underway for sometime as public safety officials have searched for and obtained some degree of grants to assist in the Town in properly outfitting the Conley center as an EOC. \$11,000 has already been obtained and will go towards the purchase of 1 new document projector, 2 new LCD projectors, 3 42" wall-mounted televisions, 2 laptops and 2 white boards for the center. What remains to be done, however, is to make the room truly functional for multiple users, and not just for presenters or those at the front of the room. Currently there is no power or telecommunications to any of the desks within the amphitheatre – the primary locations where different emergency response divisions are designed to sit within the space. There is no backup power supply for maintaining the Town's VoIP phone system in the center when power bumps or is lost before the generator kicks in. Senior public safety officials and administrators spent time running cable and power cords throughout the room to make sure the room could be used during the emergency. If upgrades could be made to the room to ensure power and phones can be accessed throughout the space, the center would not only make a more effective Emergency Operations Center, but a better and more valuable asset for all of the different user groups who use the facility throughout the year.

The \$100,000 request breaks down as follows:

- o \$72,000 for power and phone installation within the seating area so that power and telecommunications are available throughout the theatre. This will inevitably require extensive wiring and likely the scoring and cutting of the concrete slab upon which the theatre seating rest.
- o \$18,000 for a new base station for the Department of Public Works communications to ensure that their radio network is in uninterrupted by power failures during emergencies.
- o \$5,000 for UPS backup for the phone system at the Conley Center and the Department of Public Works.

Overall Impacts

These changes reduce \$24,000 from the total capital requests under Articles 9 & 10. The final revised lists for Articles 9 and 10 are provided below.

Article 9 - Capital Equipment - 2011 Fall Annual Town Meeting

#	Department	Item	Funding Source	Cost
1	Natick Public Schools	REPLACE 1997 NSD 86 (Pickup Truck)	Capital SF	\$ 38,500
2	Police Department	CRUISER REPLACEMENT	Capital SF	\$ 107,340
3	Public Works - Highway	GUARDRAIL (VARIOUS LOCATIONS)	Capital SF	\$ 10,000
4	Public Works - Highway	REPLACE DUMPSTERS	Capital SF	\$ 10,000
5	Pubilc Works - L,F, & NR	IRRIGATION SYSTEM IMPROVEMENTS	Capital SF	\$ 25,000
6	Board of Health	REPLACE HEALTH-1 (1999 Ford Taurus)	Capital SF	\$ 23,000
7	Community Development	REPLACE CD-1 (1998 Ford Explorer)	Capital SF	\$ 23,000
Total Article 9 - Capital Equipment				\$ 236,840
Funding Sources				
Capital Stabilization Fund				\$ 236,840
Total Funding for Appropriations under Article 9				\$ 236,840

Article 10 - Capital Improvements - 2011 Fall Annual Town Meeting

#	Department	Item	Funding Source	Cost
1	Natick Public Schools	KENNEDY- REPLACE STEAM CONVERTERS AND HOT WTR PUMP	G/F Debt	\$ 220,000
2	Natick Public Schools	JOHNSON- REPAVE DRIVEWAYS	G/F Debt	\$ 75,000
3	Natick Public Schools	REPLACE A/C UNITS (LILJA and BROWN)	Capital SF	\$ 75,000
4	Natick Public Schools	BEN-HEM-REBUILD/REPLACE A/C COMPRESSORS	Capital SF	\$ 50,000
5	Natick Public Schools	BROWN-REPLACE EXHAUST FANS	Capital SF	\$ 30,000
6	Natick Public Schools	FLOORING REPLACEMENTS (LILJA and BROWN)	Capital SF	\$ 49,000
7	Natick Public Schools	BEN-HEM-REPLACE HOT WATER HEATER	Capital SF	\$ 10,000
8	Police Department	EOC CONFIGURATION UPGRADES	Capital SF	\$ 100,000
9	Public Works - Building Maintenance	SECURITY UPGRADES	Capital SF	\$ 61,000
10	Public Works - Highway	STREET LIGHT REPLACEMENT	Capital SF	\$ 40,000
11	Pubilc Works - L,F, & NR	MEMORIAL SOFTBALL IMPROVEMENTS	Capital SF	\$ 10,000
12	Council on Aging/Multiple Dept.	PROGRAMMING SOFTWARE	Capital SF	\$ 12,500
13	Recreation	HISTORICAL MONUMENT RESTORATION	Capital SF	\$ 15,000
14	DPW / Water & Sewer	RENOVATIONS TO 75 WEST STREET	G/F Debt W/S Debt	\$ 791,000 \$ 504,000
15	Water & Sewer	TWO NEW GENERATORS	W/S Ret. Earn.	\$ 90,000
Total Article 10 - Capital Improvement				\$ 2,132,500
Funding Sources				
Capital Stabilization Fund				\$ 452,500
Tax Levy Borrowing				\$ 1,086,000
Water & Sewer Retained Earnings				\$ 90,000
Water & Sewer Borrowing				\$ 504,000
Total Funding for Appropriations under Article 10				\$ 2,132,500