# *Town of Natick*

**FY 2014-2018 Capital Improvement Program**
**FY 2019-2037 Capital Forecast**

December 3, 2012

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# Section I:

# Executive Summary

## Section I: Executive Summary

The Town of Natick is required under Section 5-7 of the Charter of the Town of Natick and Article 20, Section 2 of the By-Laws of the Town of Natick to issue a Capital Improvement Program thirty days prior to the date required for submission of the operating budget annually. That program must contain the following elements:

(a) A clear, concise, general summary of its contents.

(b) A listing of all capital expenditures proposed to be made, by years, during the five fiscal years next ensuing, with supporting information as to the need for each such expenditure.

(c) Cost estimates, methods of financing and recommended time schedules.

(d) The estimated annual cost of operating and of maintaining any new facility or piece of major equipment involved.

This document is that submission for FY 2014.

**INTRODUCTION**

Everything the Town does, from providing services to its residents and citizens, to equipping employees to effectively perform their jobs, requires the existence of certain basic physical assets. These assets include streets, water mains, parks, buildings, large equipment and technology. They must be purchased, maintained and replaced on a timely basis or their usefulness in providing public services will diminish. The Town's five-year Capital Improvement Program and annual Capital Budget are developed to ensure adequate capital investment in the Town's assets.

**FIVE-YEAR CAPITAL PROGRAM**

A five-year capital improvement program is an important part of any organization's overall budgeting process. Multi-year planning allows proper staging and sequencing of capital projects to even out spikes and make funding needs more predictable. Capital investment requirements can be uneven, sometimes involving unique large projects such as a new fire engine or a new school building. Other capital investment needs are recurring. We will continue to refine the five-year planning process to identify – and hopefully fund - an appropriate annual level of capital investment.

Natick has recently invested a lot of money in our capital needs. The new Natick High School and the new Community/Senior Center have both come in on-time and either within budget (in the case of the Community-Senior Center) or under budget (in the case of the New Natick High School). We have also created the financial mechanisms – though the creation of a Capital Stabilization Fund and the funding of it annually with the Town's Local Option Meals and Hotel/Motel taxes – to ensure the Town's continued ability to adequately fund its capital needs.

To monitor this on an ongoing basis, for the last several years we have developed and utilized recommended targets for capital spending as part of our overall financial policies. For within-levy spending (exclusive of any debt excluded projects), that target is 6% of General Fund Revenues to be used in support of each year's "cash capital" plus debt budget. As shown below, we have done well over the last five years in meeting this 6% target.

| Recommended Capital Spending - Financial Management Principles | Within-levy Dollars ONLY |
|---|---|

The numbers shown below reflect ONLY General Fund Revenues & Expenditures.

| | FY 2008 | FY 2009 | FY 2010 | FY 2011 | FY 2012 |
|---|---|---|---|---|---|
| **Total Revenues** | **$ 100,954,999** | **$102,021,869** | **$ 103,904,157** | **$ 107,472,425** | **$ 118,267,009** |
| ***less debt exclusion taxes*** | $ 960,274 | $ 937,705 | $ 918,361 | $ 921,017 | $ 5,057,862 |
| **Net Revenues** | **$ 99,994,725** | **$101,084,164** | **$ 102,985,796** | **$ 106,551,408** | **$ 113,209,147** |
| Target: | 6% | 6% | 6% | 6% | 6% |
| **6% (minimum) Target =** | **$ 5,999,683** | **$ 6,065,050** | **$ 6,179,148** | **$ 6,393,084** | **$ 6,792,549** |
| **Actual Capital Spending** | | | | | |
| Cash | $ 1,077,378 | $ 293,900 | $ 300,940 | $ 547,620 | $ 1,401,900 |
| Debt Service | $ 6,283,504 | $ 5,977,493 | $ 6,240,397 | $ 6,096,302 | $ 5,931,683 |
| **Total Capital Spending** | **$ 7,360,882** | **$ 6,271,393** | **$ 6,541,337** | **$ 6,643,922** | **$ 7,333,583** |
| **Total Cap. Spending As %** | **7.29%** | **6.15%** | **6.30%** | **6.18%** | **6.20%** |

**Notes:**

*All columns reflect actual Town Meeting Appropriations and borrowing authorizations; some projects were subsequently deferred.*

The good news is, that through the community's willingness to support the debt related projects and sound financial management by policymakers and officials, the Town finds itself for the first time in quite a while able to meet its capital needs on a recurring basis. Town of Natick Financial Indicator #9 – Capital Asset and Renewal – states that the warning sign for the community is when a three or more year decline in capital spending from operating funds as a percentage of gross operating revenues occurs. As the above charts show, although capital funds were restricted during the previous years of the recession, at no time did overall capital spending decline for three years in a row.

## FINANCING METHODS

Traditionally, there are four potential methods for financing the Town's capital investments:

- **Available Funds (Free Cash)** – The town regularly appropriates monies from the general fund and the enterprise funds to finance short-term, small capital investment projects. Examples of available funds are free cash and enterprise fund retained earnings.

- **General Stabilization Fund** – Appropriations out of the stabilization fund can be used for any purpose, but do require a higher threshold (2/3 of Town Meeting) to be used as a funding source. Although used exclusively as a capital reserve in the past, no usage of Stabilization Fund monies are recommended for use moving forward, as the need to maintain adequate reserves is as important in the current fiscal climate as is capital renewal and replacement.

- **Capital Stabilization Fund –** Established at the 2010 Fall Annual Town Meeting, appropriations out of the stabilization fund can be used for the purpose of funding any capital-related project, or pieces of capital equipment, or debt-service payment related to capital purchases. Funding for the capital stabilization fund came from the Town's share of recently approved local option taxes. The 2012 Fall Annual Town Meeting appropriated $3,271,551 into this fund to provide the community with a substantial reserve from which to spend on future capital projects. This will continue to be a major source of capital financing moving forward.

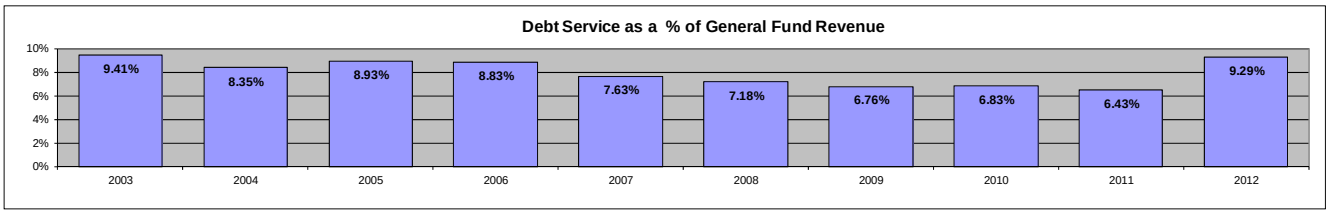
  It should be noted that at the 2012 Fall Annual Town Meeting we proposed a spending plan of Capital Stabilization Funds from FY 2013-2017. This plan slightly amends that proposed spenddown because we now have actual capital requests. The planned vs. revised spenddowns are shown below:

| FY 2014 - Capital Stabilization Fund | 2012 FATM | Dec-12 |
|---|---|---|
| Starting Balance | $ 3,868,006 | $ 3,868,006 |
| Anticipated Add to Fund | $ 1,300,000 | $ 1,300,000 |
| Less Cash Appropriations | $ (1,764,000) | $ (1,871,180) |
| Less Subsidy for HS & CSC | $ (145,000) | $ (145,000) |
| Less Additional debt service to fund CIP | $ (534,135) | $ (538,072) |
| **Capital Stab. Fund Balance at Fiscal Year End** | **$ 2,724,871** | **$ 2,613,754** |

- **Debt Service** – The Town has traditionally financed large capital projects or purchases through borrowing. The resulting debt obligations are appropriated under the General Fund Tax Levy (either within the levy limit or from a voter approved debt exclusion) or from Enterprise Funds.

## Indicator 10

Over the last 10 years, the Town's General Fund Debt service has ranged significantly as a percentage of general fund revenue. As found in Indicator 10 of the Town's Financial Indicators, the chart below shows the wide range of debt service as a percentage of General Fund Revenue, from a high of 9.41% in 2003 to a low of 6.43% in FY 2011.

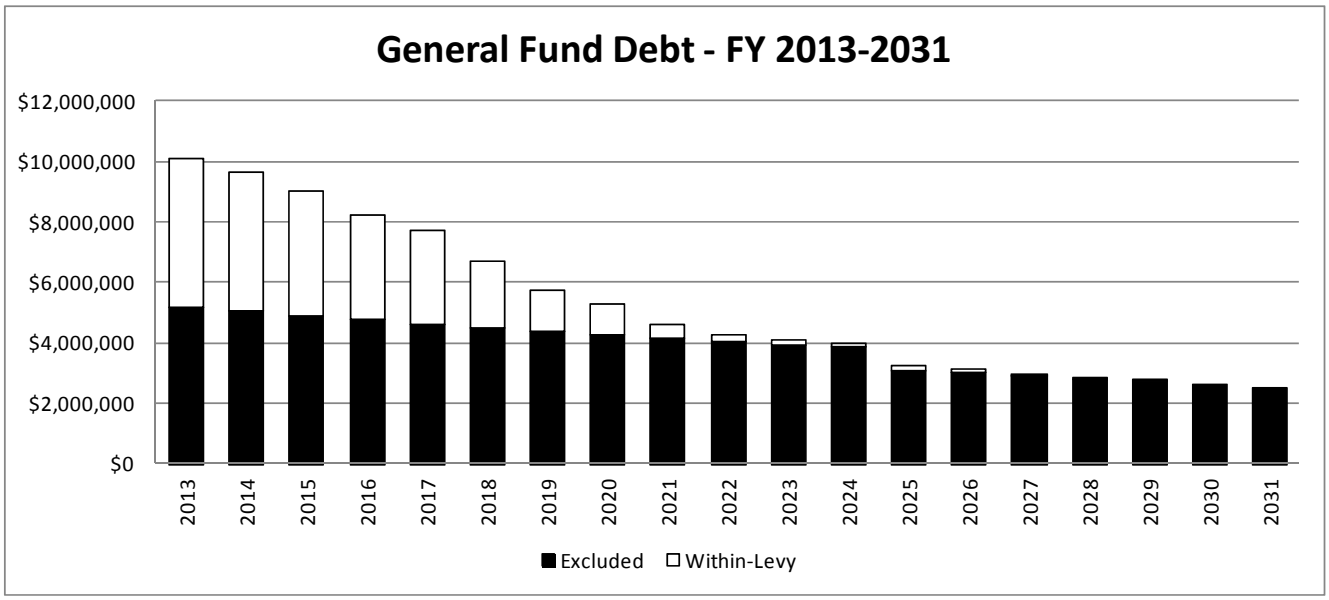



As shown above, the amount of general fund resources spent on capital-related items spiked in FY 2012 due to the addition of sizeable amounts of debt service related to the new Natick High School and Community Senior Center will increase this total however, beginning this fiscal year.

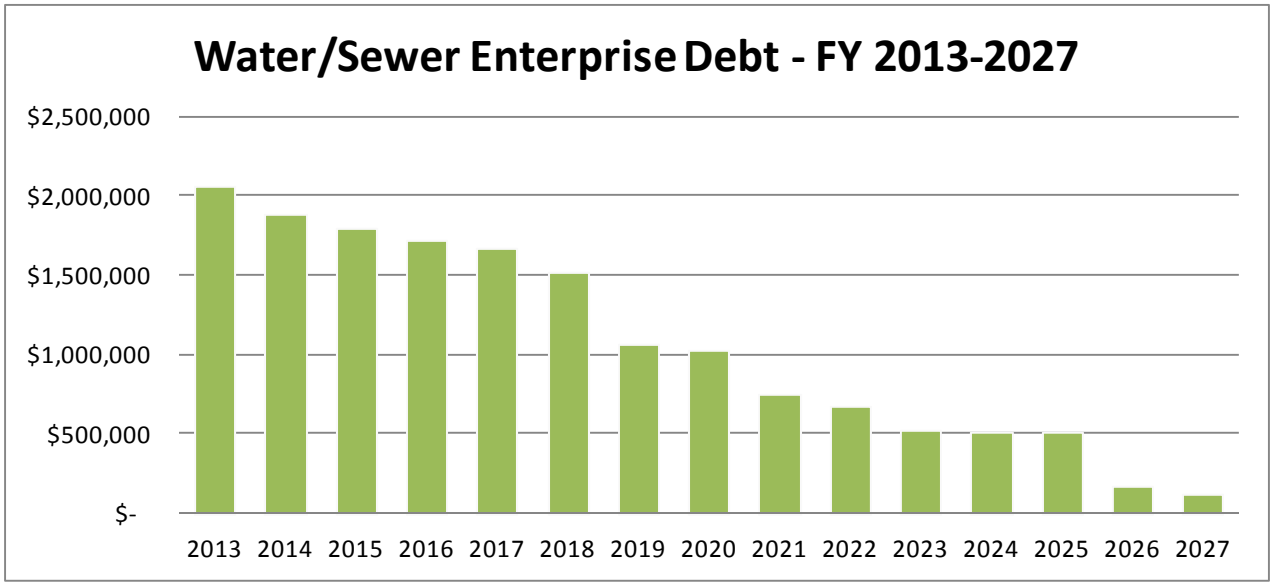
It is important to monitor how much debt the community has at any one point in time and determine what impact the amount of debt service has on the operating budget and the taxpayers. Credit rating agencies monitor the amount of debt a community has just like they monitor individual credit. A variety of factors, including the level of debt service/annual revenues and level of debt service/capita and per household are evaluated by credit rating agencies. We are proud that the Town of Natick holds a AAA/Stable bond rating from Standard & Poor's – the best possible credit rating and better than the U.S. Government (Sovereign)

Positively for Natick, the community has a reasonable level of serviceable debt. Not only has debt service per capita remained well within recommended levels at between 8%-10.5% (debt service of 20% of operating revenues is considered a problem and 10% is considered acceptable) but has been decreasing since FY 2006. Future issuance of debt should be timed so as to minimize its impact upon the operating budget. This can be achieved by timing new issuances with retirement of current debt service and following the Town Administrator's Recommended Financial Policies on issuing large debt projects (over $1,000,000) outside of the tax levy.

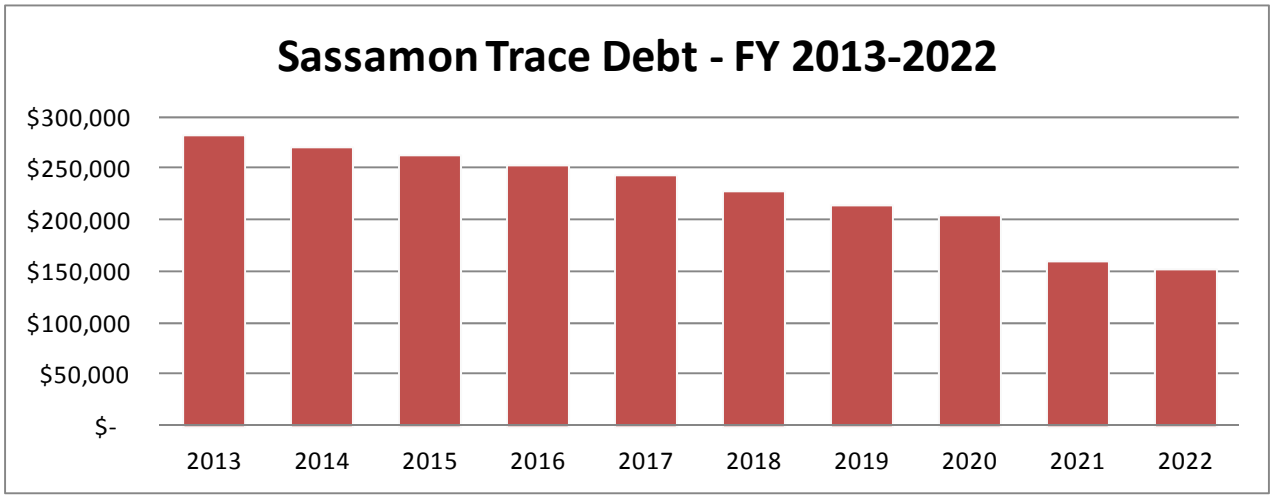
Looking into the future, the charts below show the Town's debt curves for the next fifteen years by fund. General Fund Debt steadily decreases every year going forward. This, of course, will change as new projects are funded through the use of debt. As a general rule, however, this debt curve should be utilized so as to not increase the debt burden upon the overall budget by selectively timing when and how much new debt to issue annually in support of capital renewal and replacement.




Water/Sewer Enterprise debt also declines annually from FY 2013-2027, though the rate of decline is different than the General Fund.



Finally, the Debt Service for Sassamon Trace steadily declines as interest payments decline until FY 2020, until it is paid off entirely in FY 2022.




- **Other Sources** – The Town uses dedicated state aid and grant funding to finance capital investment when these funds are available.

**FY 2014-2018 CAPITAL IMPROVEMENT PROGRAM & PHILOSOPHY:** ***(a.k.a. what gets funded and why)***

The FY 2013-2017 Capital Improvement Program is provided herein; first in summary form and then by program area of the budget in project-by-project detail. All told, there are requests for more than $76,700,000 of capital improvements, equipment and infrastructure. This amount of money is necessary to maintain the hundreds of millions of dollars the Town has invested in its properties, equipment and operations.

All capital projects have been and will continue to be evaluated according to the following criteria, listed in their order of priority. The priority areas which administration assigns capital projects are as follows:

a. Imminent threat to the health and safety of citizens or property
b. Timely improvement/replacement of a capital asses to avoid inevitable additional future costs incurred through deferment
c. Requirements of state or federal law or regulation
d. Improvement of infrastructure
e. Improvement of productivity/efficiency

In recent years, we have had to defer a vast number of capital needs; this issue has been a recurring cautionary theme in recent budget messages – that our failure to adequately fund our capital needs, while a reasonable short-term response to fiscal challenges, is not a sustainable pattern. However, the

administration's commitment – and achievements – in working toward adequately funding these needs appears to have been successful as we may well be able to fund all requests for capital projects within the 2014 fiscal year. This would be the third consecutive year of being able to achieve this. The draft FY 2014 Capital Improvement Budget is found in Section II.

**Changes & Innovations to the Capital Improvement Plan:**

The FY 2013-2017 has maintained several innovations and changes from previous plans and even added a few new items. These changes include:

- Full Implementation of the Priority Area Rating System: Previous Capital Improvement Plans either included an older rating system or none at all. All detailed capital project sheets contain a priority area rating.
- Long-Range Capital Forecast (to 2037): Included for the second time is a long-range capital forecast. This forecast goes out 20 additional years, or to FY 2037. The forecast contains mostly equipment. Improvements to facilities, infrastructure and building systems will be completed in future iterations. This forecast is designed to illustrate the ongoing capital needs and to highlight cyclical nature of capital improvements. So long as the community exists, it will have capital equipment and projects in order to sustain it. We hope to use this as a planning tool, especially for future debt service and excluded debt forecasting.
- Effects of Consolidated Departments: For the first time, departmental consolidation (Community Services, Facilities Management) are reflected within the Capital Improvement Plan. Reviewers will notice for the first time nearly all building-related projects consolidated from being scattered throughout departmental requests and lumped entirely into the Department of Facilities Management. This is particularly noticeable for Natick Public Schools projects.
- Pictures/Maps: Where ever possible, we have included pictures of the buildings to be renovated, equipment to be replaced, or asset to be improved upon. Many are still lacking pictures, but we at least begun to provide reviewers more visual information and we will continue to work to improve this presentation in the future.

**Closing**

We are pleased to present a comprehensive Capital Improvement Plan to the citizens of Natick. The community has made great strides in recent years to adequately fund and improve the Town's many capital assets. This will ensure that our public servants have the right tools they need to continue providing quality services to the citizens of Natick. We will continue to work to improve our planning, seek out innovative tools and search for efficiencies to grow and sustain Natick.

# Section II:

# FY 2013-2017 CIP Summary

**FY 2014-20187 Capital Improvement Plan Summary**
**FY 2014 *Draft* Capital Budget**

# Town of Natick

**FY 2014-2018 Capital Plan Summary**

*FY 2014-2018 Capital Improvement Plan*

| Department/Division | Description | 2014 | 2015 | 2016 | 2017 | 2018 | Total |
|---|---|---|---|---|---|---|---|
| **General Fund** | | | | | | | |
| **Natick Public Schools** | | **2014** | **2015** | **2016** | **2017** | **2018** | **Total** |
| NATICK PUBLIC SCHOOLS | BEN-HEM ENLARGE KINDERGARTEN PLAYGROUND | 150000 | 0 | 0 | 0 | 0 | 150000 |
| NATICK PUBLIC SCHOOLS | FEASIBILITY STUDY FOR MEMORIAL FIELD IMPROVEMENTS | 50000 | 0 | 0 | 0 | 0 | 50000 |
| NATICK PUBLIC SCHOOLS | REPLACE NSD-86 (DELIVERY VAN) | 26000 | 0 | 0 | 0 | 0 | 26000 |
| NATICK PUBLIC SCHOOLS | MEMORIAL PLAYGROUND | 0 | 60000 | 0 | 0 | 0 | 60000 |
| NATICK PUBLIC SCHOOLS | REPLACE NSD-84 (PICK-UP TRUCK) | 0 | 42000 | 0 | 0 | 0 | 42000 |
| NATICK PUBLIC SCHOOLS | REPLACE NSD-80 (DELIVERY TRUCK) | 0 | 0 | 0 | 41000 | 0 | 41000 |
| **Total Natick Public Schools** | | **226000** | **102000** | **0** | **41000** | **0** | **369000** |
| **Morse Institute Library** | | **2014** | **2015** | **2016** | **2017** | **2018** | **Total** |
| MORSE INSTITUTE LIBRARY | STACK LIGHTING FOR CHILDREN'S ROOM MAIN SHELVES | 16000 | 0 | 0 | 0 | 0 | 16000 |
| MORSE INSTITUTE LIBRARY | PICTURE BOOK SHELF LIGHTING | 10000 | 0 | 0 | 0 | 0 | 10000 |
| MORSE INSTITUTE LIBRARY | RFID TAGGING OF LIBRARY'S BOOKS & MATERIALS | 0 | 20000 | 0 | 0 | 0 | 20000 |
| MORSE INSTITUTE LIBRARY | R.F.I.D. PROJECT /SECURITY SYSTEM | 0 | 0 | 52000 | 0 | 0 | 52000 |
| MORSE INSTITUTE LIBRARY | AUTOMATED MATERIALS HANDLER | 0 | 0 | 0 | 138000 | 0 | 138000 |
| **Total Morse Institute Library** | | **26000** | **20000** | **52000** | **138000** | **0** | **236000** |
| **Police Department** | | **2014** | **2015** | **2016** | **2017** | **2018** | **Total** |
| POLICE DEPARTMENT | RECONFIGURE DISPATCH CENTER | 230000 | 0 | 0 | 0 | 0 | 230000 |
| POLICE DEPARTMENT | CRUISER REPLACEMENT | 188900 | 193900 | 198900 | 203900 | 208900 | 994500 |
| POLICE DEPARTMENT | VIDEO LAB UPGRADE | 14000 | 0 | 0 | 0 | 0 | 14000 |
| POLICE DEPARTMENT | CRUISER LAPTOP REPLACEMENT | 10000 | 0 | 0 | 0 | 0 | 10000 |
| POLICE DEPARTMENT | DICTATION SYSTEM REPLACEMENT | 0 | 30000 | 0 | 0 | 0 | 30000 |
| **Total Police Department** | | **442900** | **223900** | **198900** | **203900** | **208900** | **1278500** |
| **Fire Department** | | **2014** | **2015** | **2016** | **2017** | **2018** | **Total** |
| FIRE DEPARTMENT | REPLACE ENGINE 5 (1995) | 500000 | 0 | 0 | 0 | 0 | 500000 |
| FIRE DEPARTMENT | TURN OUT GEAR/ FIREFIGHTER PROTECTIVE CLOTHING | 120000 | 60000 | 0 | 0 | 0 | 180000 |
| FIRE DEPARTMENT | INCIDENT SUPPORT VEHICLE/BOX TRUCK | 90000 | 0 | 0 | 0 | 0 | 90000 |
| FIRE DEPARTMENT | FIRE STATION 4/ WEST NATICK , REPLACEMENT [5] | 0 | 7000000 | 0 | 0 | 0 | 7000000 |
| FIRE DEPARTMENT | CONSTRUCTION OF TRAINING FACILITY | 0 | 750000 | 0 | 0 | 0 | 750000 |
| FIRE DEPARTMENT | MOBILE DATA TERMINALS/ COMPUTERS ON APPARATUS. | 0 | 70000 | 0 | 0 | 0 | 70000 |
| FIRE DEPARTMENT | REPLACE FIRE PICKUP 3/PLOW | 0 | 70000 | 0 | 0 | 0 | 70000 |
| FIRE DEPARTMENT | DEFIBRILATOR PURCHASE | 0 | 30000 | 0 | 0 | 0 | 30000 |

# Town of Natick

**FY 2014-2018 Capital Plan Summary**

*FY 2014-2018 Capital Improvement Plan*

| Department/Division | Description | 2014 | 2015 | 2016 | 2017 | 2018 | Total |
|---|---|---|---|---|---|---|---|
| FIRE DEPARTMENT | REPLACE NFD CAR-1 | 0 | 28500 | 0 | 0 | 0 | 28500 |
| FIRE DEPARTMENT | PURCHASE ADDITIONAL AUTOMATED STRETCHER | 0 | 14000 | 0 | 0 | 0 | 14000 |
| FIRE DEPARTMENT | PURCHASE ADDITIONAL AUTO PULSE/ AUTOMATED CPR | 0 | 13000 | 0 | 0 | 0 | 13000 |
| FIRE DEPARTMENT | REPLACE LADDER / PLATFORM | 0 | 0 | 1200000 | 0 | 0 | 1200000 |
| FIRE DEPARTMENT | REPLACE 2001 FIRE PUMPER | 0 | 0 | 500000 | 0 | 0 | 500000 |
| FIRE DEPARTMENT | REPLACE AMBULANCE | 0 | 0 | 200000 | 0 | 0 | 200000 |
| **Total Fire Department** | | **710000** | **8035500** | **1900000** | **0** | **0** | **10645500** |

| DPW Engineering | | 2014 | 2015 | 2016 | 2017 | 2018 | Total |
|---|---|---|---|---|---|---|---|
| PUBLIC WORKS ENGINEERING | ROADWAY IMPROVEMENTS PINE STREET | 1750000 | 0 | 0 | 0 | 0 | 1750000 |
| PUBLIC WORKS ENGINEERING | ROADWAY IMPROVEMENTS COTTAGE STREET | 1750000 | 0 | 0 | 0 | 0 | 1750000 |
| PUBLIC WORKS ENGINEERING | CH90 ROAD IMPROVEMENTS [1] | 1008000 | 1008000 | 1008000 | 1008000 | 1008000 | 5040000 |
| PUBLIC WORKS ENGINEERING | ROADS (COLLECTOR/ARTERIAL) | 300000 | 1500000 | 1500000 | 1500000 | 1500000 | 6300000 |
| PUBLIC WORKS ENGINEERING | FEASIBILITY STUDY - STORMWATER UTILITY | 50000 | 0 | 0 | 0 | 0 | 50000 |
| PUBLIC WORKS ENGINEERING | ADD NEW E-3 (VEHICLE) | 25000 | 0 | 0 | 0 | 0 | 25000 |
| PUBLIC WORKS ENGINEERING | ENGINEERING & REPAIRS TO THE CHARLES RIVER DAM | 0 | 500000 | 690000 | 0 | 0 | 1190000 |
| PUBLIC WORKS ENGINEERING | REHAB. - CHARLES RIVER BRIDGE | 0 | 500000 | 0 | 0 | 0 | 500000 |
| PUBLIC WORKS ENGINEERING | WILLOW ST. DRAINAGE IMPROVEMENTS | 0 | 300000 | 500000 | 0 | 0 | 800000 |
| PUBLIC WORKS ENGINEERING | MIDDLE ST. DRAINAGE IMPROVEMENTS | 0 | 250000 | 1000000 | 0 | 0 | 1250000 |
| PUBLIC WORKS ENGINEERING | REHAB. - JENNINGS POND DAM | 0 | 0 | 0 | 125000 | 0 | 125000 |
| **Total DPW Engineering** | | **4883000** | **4058000** | **4698000** | **2633000** | **2508000** | **18780000** |

| DPW Equipment Maintenance | | 2014 | 2015 | 2016 | 2017 | 2018 | Total |
|---|---|---|---|---|---|---|---|
| PUBLIC WORKS EQUIPMENT MAINT | FUEL MANAGEMENT SYSTEM | 80000 | 0 | 0 | 0 | 0 | 80000 |
| PUBLIC WORKS EQUIPMENT MAINT | REPLACE M-4 (TRUCK) | 52000 | 0 | 0 | 0 | 0 | 52000 |
| PUBLIC WORKS EQUIPMENT MAINT | REPLACE UTILITY TRAILERS | 10000 | 0 | 0 | 0 | 0 | 10000 |
| PUBLIC WORKS EQUIPMENT MAINT | REPLACE M-2 (TRUCK) | 0 | 75000 | 0 | 0 | 0 | 75000 |
| PUBLIC WORKS EQUIPMENT MAINT | REPLACE M-1 (VEHICLE) | 0 | 28000 | 0 | 0 | 0 | 28000 |
| PUBLIC WORKS EQUIPMENT MAINT | FORK LIFT | 0 | 20000 | 0 | 0 | 0 | 20000 |
| PUBLIC WORKS EQUIPMENT MAINT | REPLACE PORTABLE LIFTS | 0 | 0 | 0 | 50000 | 0 | 50000 |
| **Total DPW Equipment Maintenance** | | **142000** | **123000** | **0** | **50000** | **0** | **315000** |

| DPW Highway | | 2014 | 2015 | 2016 | 2017 | 2018 | Total |
|---|---|---|---|---|---|---|---|
| PUBLIC WORKS HIGHWAY | REPLACE S-35 (TRASH PACKER) | 275000 | 0 | 0 | 0 | 0 | 275000 |
| PUBLIC WORKS HIGHWAY | REPLACE H-51 (TRASH PACKER) | 230000 | 0 | 0 | 0 | 0 | 230000 |

| Department/Division | Description | 2014 | 2015 | 2016 | 2017 | 2018 | Total |
|---|---|---|---|---|---|---|---|
| PUBLIC WORKS HIGHWAY | REPLACE H-48 (DUMP TRUCK/SANDER/PLOW) | 190000 | 0 | 0 | 0 | 0 | 190000 |
| PUBLIC WORKS HIGHWAY | REPLACE H-62 (STREET SWEEPER) | 185000 | 0 | 0 | 0 | 0 | 185000 |
| PUBLIC WORKS HIGHWAY | STREET LIGHT REPLACEMENT | 80000 | 80000 | 80000 | 80000 | 80000 | 400000 |
| PUBLIC WORKS HIGHWAY | REPLACE H-41 (DUMP TRUCK W/PLOW) | 65000 | 0 | 0 | 0 | 0 | 65000 |
| PUBLIC WORKS HIGHWAY | GUARDRAIL (VARIOUS LOCATIONS) | 10000 | 10000 | 10000 | 10000 | 10000 | 50000 |
| PUBLIC WORKS HIGHWAY | REPLACE DUMPSTERS | 10000 | 10000 | 10000 | 10000 | 10000 | 50000 |
| PUBLIC WORKS HIGHWAY | REPLACE S-37 (CHASSIS AND HOOKLIFT) | 0 | 230000 | 0 | 0 | 0 | 230000 |
| PUBLIC WORKS HIGHWAY | IMPLEMENTATION OF GRAVEL PIT MASTER PLAN | 0 | 100000 | 0 | 0 | 0 | 100000 |
| PUBLIC WORKS HIGHWAY | REPLACE H-57 (FRONT END LOADER/PLOW) | 0 | 0 | 175000 | 0 | 0 | 175000 |
| PUBLIC WORKS HIGHWAY | REPLACE H-61 (SIDEWALK MACHINE) | 0 | 0 | 142000 | 0 | 0 | 142000 |
| PUBLIC WORKS HIGHWAY | REPLACE S-31 (TRASH PACKER) | 0 | 0 | 0 | 280000 | 0 | 280000 |
| PUBLIC WORKS HIGHWAY | REPLACE H-63 (STREET SWEEPER) | 0 | 0 | 0 | 190000 | 0 | 190000 |
| PUBLIC WORKS HIGHWAY | REPLACE H-58 (FRONT END LOADER) | 0 | 0 | 0 | 185000 | 0 | 185000 |
| PUBLIC WORKS HIGHWAY | REPLACE H-50 (DUMP TRUCK) | 0 | 0 | 0 | 135000 | 0 | 135000 |
| PUBLIC WORKS HIGHWAY | REPLACE S-38 (SMALL MULTI-BODY TRUCK) | 0 | 0 | 0 | 130000 | 0 | 130000 |
| PUBLIC WORKS HIGHWAY | REPLACE H-68 (1 TON ASPHALT ROLLER) | 0 | 0 | 0 | 11000 | 0 | 11000 |
| PUBLIC WORKS HIGHWAY | REPLACE S-32 (TRASH PACKER) | 0 | 0 | 0 | 0 | 290000 | 290000 |
| PUBLIC WORKS HIGHWAY | REPLACE H-73 (2 TON ASPHALT ROLLER) | 0 | 0 | 0 | 0 | 18000 | 18000 |
| **Total DPW Highway** | | **1045000** | **430000** | **417000** | **1031000** | **408000** | **3331000** |

| DPW Land, Facilities & Natural Resources | | 2014 | 2015 | 2016 | 2017 | 2018 | Total |
|---|---|---|---|---|---|---|---|
| PUBLIC WORKS LND FAC/NAT RES | FIELD RENOVATIONS | 65000 | 66000 | 75000 | 146000 | 0 | 352000 |
| PUBLIC WORKS LND FAC/NAT RES | REPLACE LF-12 (STUMP GRINDER) | 35000 | 0 | 0 | 0 | 0 | 35000 |
| PUBLIC WORKS LND FAC/NAT RES | SYNTHETIC MAINTENANCE EQUIPMENT | 13000 | 0 | 0 | 0 | 0 | 13000 |
| PUBLIC WORKS LND FAC/NAT RES | TREE REPLACEMENT | 0 | 30000 | 30000 | 30000 | 30000 | 120000 |
| PUBLIC WORKS LND FAC/NAT RES | REPLACE FIELD UTILITY TRACTOR | 0 | 20000 | 0 | 0 | 0 | 20000 |
| PUBLIC WORKS LND FAC/NAT RES | ADDITIONAL EQUIPMENT ATTACHMENTS | 0 | 16000 | 0 | 0 | 0 | 16000 |
| PUBLIC WORKS LND FAC/NAT RES | SEEDING EQUIPMENT | | 14000 | 0 | 0 | 0 | 14000 |
| PUBLIC WORKS LND FAC/NAT RES | REPLACE LF-9 (BUCKET TRUCK) | 0 | 0 | 200000 | 0 | 0 | 200000 |
| PUBLIC WORKS LND FAC/NAT RES | REPLACE 1999 WOOD CHIPPER | 0 | 0 | 90000 | 0 | 0 | 90000 |
| PUBLIC WORKS LND FAC/NAT RES | REPLACE FIELD UTILITY TRACTOR | 0 | 0 | 20000 | 0 | 0 | 20000 |
| PUBLIC WORKS LND FAC/NAT RES | REPLACE LF-11 (LAWN MOWER) | 0 | 0 | 12500 | 0 | 0 | 12500 |
| PUBLIC WORKS LND FAC/NAT RES | REPLACE LF-17 (LAWN MOWER) | 0 | 0 | 10000 | 0 | 0 | 10000 |
| PUBLIC WORKS LND FAC/NAT RES | REPLACE LF-20 MOWER | 0 | 0 | 0 | 12500 | 0 | 12500 |
| **Total DPW L, F & NR** | | **113000** | **146000** | **437500** | **188500** | **30000** | **915000** |

# Town of Natick

**FY 2014-2018 Capital Plan Summary**

*FY 2014-2018 Capital Improvement Plan*

| Department/Division | Description | 2014 | 2015 | 2016 | 2017 | 2018 | Total |
|---|---|---|---|---|---|---|---|
| **Community Services** | | **2014** | **2015** | **2016** | **2017** | **2018** | **Total** |
| PARKS & RECREATION | COLE NORTH FIELD RENOVATIONS [5] | 1300000 | 0 | 0 | 0 | 0 | 1300000 |
| PARKS & RECREATION | FIELD FENCE WORK - MURPHY & COOLIDGE | 140750 | 0 | 0 | 0 | 0 | 140750 |
| PARKS & RECREATION | MEMORIAL SCHOOL LIGHTING | 125000 | 0 | 0 | 0 | 0 | 125000 |
| PARKS & RECREATION | J. J. LANE PARK | 110000 | 0 | 0 | 0 | 0 | 110000 |
| PARKS & RECREATION | REPLACE REC BUS #1 | 70000 | 0 | 0 | 0 | 0 | 70000 |
| PARKS & RECREATION | NAVY YARD DESIGN SERVICES | 35000 | 0 | 0 | 0 | 0 | 35000 |
| PARKS & RECREATION | TOWN GAZEBO ROOF | 20000 | 0 | 0 | 0 | 0 | 20000 |
| PARKS & RECREATION | HISTORICAL MONUMENT RESTORATION | 15000 | 15000 | 15000 | 0 | 0 | 45000 |
| PARKS & RECREATION | DUG POND PIER [3] | 5000 | 5000 | 5000 | 5000 | 5000 | 25000 |
| PARKS & RECREATION | SOUTH NATICK PARK SYSTEM | 0 | 1000000 | 0 | 0 | 0 | 1000000 |
| PARKS & RECREATION | EAST TENNIS/BASKETBALL COURTS | 0 | 100000 | 0 | 0 | 0 | 100000 |
| PARKS & RECREATION | JOHNSON SCH CT/BASKETBALL & HOCKEY RINK | 0 | 75000 | 0 | 0 | 0 | 75000 |
| PARKS & RECREATION | MEMORIAL BEACH WATER PLAY UNIT | 0 | 75000 | 0 | 0 | 0 | 75000 |
| COUNCIL ON AGING | BUS [2] | 0 | 65000 | 0 | 0 | 0 | 65000 |
| PARKS & RECREATION | COLE CENTER PLAYGROUND | 0 | 50000 | 0 | 0 | 0 | 50000 |
| PARKS & RECREATION | TENNIS/BASKETBALL COURT RENOVATIONS | 0 | 15000 | 0 | 0 | 0 | 15000 |
| PARKS & RECREATION | BASKETBALL COURT RENOVATIONS | 0 | 0 | 100000 | 0 | 0 | 100000 |
| PARKS & RECREATION | BACKSTOP/FENCE RENOVATION WORK | 0 | 0 | 25000 | 25000 | 0 | 50000 |
| PARKS & RECREATION | PEGAN COVE PARK | 0 | 0 | 0 | 30000 | 0 | 30000 |
| **Total Community Services** | | **1820750** | **1400000** | **145000** | **60000** | **5000** | **3430750** |
| **Information Technology** | | **2014** | **2015** | **2016** | **2017** | **2018** | **Total** |
| INFORMATION TECHNOLOGY | DOCUMENT ARCHIVING | 250000 | 250000 | 250000 | 0 | 0 | 750000 |
| **Total Information Technology** | | **250000** | **250000** | **250000** | **0** | **0** | **750000** |
| **Town Clerk** | | **2014** | **2015** | **2016** | **2017** | **2018** | **Total** |
| TOWN CLERK | PRESERVATION OF HISTORICAL RECORDS | 100000 | 100000 | 100000 | 100000 | 100000 | 500000 |
| TOWN CLERK | TOWN VAULT STORAGE | 30000 | 0 | 0 | 0 | 0 | 30000 |
| **Total Town Clerk** | | **130000** | **100000** | **100000** | **100000** | **100000** | **530000** |
| **Community Development** | | **2014** | **2015** | **2016** | **2017** | **2018** | **Total** |
| COMMUNITY DEVELOPMENT | KANSAS STREET RECONSTRUCTION [4] | 2500000 | 0 | 0 | 0 | 0 | 2500000 |
| COMMUNITY DEVELOPMENT | N. MAIN & BACON INT. IMP. - (MATHWORKS MITIGATION) [5] | 620000 | 0 | 0 | 0 | 0 | 620000 |

# Town of Natick

**FY 2014-2018 Capital Plan Summary**

*FY 2014-2018 Capital Improvement Plan*

| Department/Division | Description | 2014 | 2015 | 2016 | 2017 | 2018 | Total |
|---|---|---|---|---|---|---|---|
| COMMUNITY DEVELOPMENT | SPEEN STREET AND RELATED FEDEX TRAFFIC MITIGATION [5] | 590000 | 0 | 0 | 0 | 0 | 590000 |
| COMMUNITY DEVELOPMENT | WETHERSFIELD NEIGHBORHOOD TRAFFIC IMPROVEMENTS [5] | 208000 | 0 | 0 | 0 | 0 | 208000 |
| COMMUNITY DEVELOPMENT | SPEEN STREET TRAFFIC IMPROVEMENTS [5] | 200000 | 0 | 0 | 0 | 0 | 200000 |
| COMMUNITY DEVELOPMENT | PARK, BACON & WALNUT ST NEIGHBOR. TRAFFIC IMP. [5] | 172000 | 0 | 0 | 0 | 0 | 172000 |
| COMMUNITY DEVELOPMENT | COCHITUATE AQUADUCT IMPROVEMENTS [6] | 50000 | 0 | 0 | 0 | 0 | 50000 |
| COMMUNITY DEVELOPMENT | ROUTE 27 IMPROVEMENTS - CONSTRUCTION [45] | 0 | 11000000 | 0 | 0 | 0 | 11000000 |
| COMMUNITY DEVELOPMENT | DOWNTOWN PARKING GARAGE | 0 | 7000000 | 0 | 0 | 0 | 7000000 |
| **Total Community Development** | | **4340000** | **18000000** | **0** | **0** | **0** | **22340000** |

| Facilities Management | | 2014 | 2015 | 2016 | 2017 | 2018 | Total |
|---|---|---|---|---|---|---|---|
| NATICK PUBLIC SCHOOLS | MEMORIAL SCHOOL BOILER REPLACEMENT | 400000 | 0 | 0 | 0 | 0 | 400000 |
| MUNICIPAL GOVERNMENT | RENOVATION OF FINANCE OFFICES | 250000 | 0 | 0 | 0 | 0 | 250000 |
| MUNICIPAL GOVERNMENT | REPLACE ROOF TOP UNITS AT THE POLICE STATION | 180000 | 0 | 0 | 0 | 0 | 180000 |
| NATICK PUBLIC SCHOOLS | BEN-HEM - REPLACE DDC TEMPERATURE CONTROLS | 150000 | 0 | 0 | 0 | 0 | 150000 |
| MUNICIPAL GOVERNMENT | AIR HANDLER UNITS (COLE) | 100000 | 0 | 0 | 0 | 0 | 100000 |
| NATICK PUBLIC SCHOOLS | WILSON-REPLACE A/C COMPRESSORS | 100000 | 0 | 0 | 0 | 0 | 100000 |
| MUNICIPAL GOVERNMENT | REPLACE ROOF TOP UNITS AT THE MAIN FIRE STATION | 75000 | 0 | 0 | 0 | 0 | 75000 |
| MUNICIPAL GOVERNMENT | REPLACE FIVE OVERHEAD DOORS TO FIRE STATION 1 | 75000 | 0 | 0 | 0 | 0 | 75000 |
| NATICK PUBLIC SCHOOLS | BROWN SCHOOL INTERCOM SYSTEM | 50000 | 0 | 0 | 0 | 0 | 50000 |
| MUNICIPAL GOVERNMENT | BOILER REMOVAL (COLE) | 45000 | 0 | 0 | 0 | 0 | 45000 |
| NATICK PUBLIC SCHOOLS | BEN-HEM - REPLACE ROOFTOP EXHAUST FANS | 45000 | 0 | 0 | 0 | 0 | 45000 |
| NATICK PUBLIC SCHOOLS | BROWN - FLOORING REPLACEMENT | 30000 | 90000 | 0 | 0 | 0 | 120000 |
| MUNICIPAL GOVERNMENT | DPW MAINT GARAGE HEATER REPLACEMENT | 30000 | 0 | 0 | 0 | 0 | 30000 |
| NATICK PUBLIC SCHOOLS | POWER FLAME BURNER FOR BENNETH HEMENWAY SCHOOL | 19280 | 0 | 0 | 0 | 0 | 19280 |
| NATICK PUBLIC SCHOOLS | REPLACE BURNER IN JOHNSON FURNACE | 15000 | 0 | 0 | 0 | 0 | 15000 |
| NATICK PUBLIC SCHOOLS | SCHOOL FREEZERS AND COOLERS MONITORING | 12000 | 0 | 0 | 0 | 0 | 12000 |
| NATICK PUBLIC SCHOOLS | LILJA- ROOF REPLACEMENT | 0 | 550000 | 0 | 0 | 0 | 550000 |
| NATICK PUBLIC SCHOOLS | BROWN- ROOF REPLACEMENT | 0 | 550000 | 0 | 0 | 0 | 550000 |
| NATICK PUBLIC SCHOOLS | MEMORIAL-REPLACE EXTERIOR WINDOWS | 0 | 500000 | 0 | 0 | 0 | 500000 |
| NATICK PUBLIC SCHOOLS | KENNEDY-REPLACE LARGE HVAC UNITS | 0 | 300000 | 300000 | 0 | 0 | 600000 |
| NATICK PUBLIC SCHOOLS | KENNEDY- REPLACE VAT FLOOR TILE | 0 | 300000 | 300000 | 0 | 0 | 600000 |
| NATICK PUBLIC SCHOOLS | KENNEDY-REPLACE CLASSROOM UNIVENTS + DDC | 0 | 200000 | 0 | 0 | 0 | 200000 |
| MUNICIPAL GOVERNMENT | ROOF (90 OAK STREET) | 0 | 135000 | 0 | 0 | 0 | 135000 |
| NATICK PUBLIC SCHOOLS | KENNEDY- REPLACE EXTERIOR DOORS | 0 | 120000 | 0 | 0 | 0 | 120000 |
| NATICK PUBLIC SCHOOLS | JOHNSON-REMOVE VAT | 0 | 120000 | 0 | 0 | 0 | 120000 |

# Town of Natick

**FY 2014-2018 Capital Plan Summary**

*FY 2014-2018 Capital Improvement Plan*

| Department/Division | Description | 2014 | 2015 | 2016 | 2017 | 2018 | Total |
|---|---|---|---|---|---|---|---|
| NATICK PUBLIC SCHOOLS | JOHNSON-REFURBISH HALL CEILINGS | 0 | 100000 | 0 | 0 | 0 | 100000 |
| MUNICIPAL GOVERNMENT | TOWN HALL HVAC | 0 | 80000 | 80000 | 0 | 0 | 160000 |
| MUNICIPAL GOVERNMENT | REPLACE B-2 (VAN) | 0 | 35000 | 0 | 0 | 0 | 35000 |
| MUNICIPAL GOVERNMENT | EXTERIOR PAINTING (90 OAK ST) | 0 | 30000 | 0 | 0 | 0 | 30000 |
| MUNICIPAL GOVERNMENT | CARPET REPLACEMENT - TOWN HALL | 0 | 15000 | 15000 | 15000 | 0 | 45000 |
| NATICK PUBLIC SCHOOLS | KENNEDY-REPLACE EXTERIOR WINDOWS | 0 | 0 | 650000 | 0 | 0 | 650000 |
| NATICK PUBLIC SCHOOLS | BROWN- REPLACE UNIT VENTILATORS IN CLASSROOMS | 0 | 0 | 170000 | 0 | 0 | 170000 |
| NATICK PUBLIC SCHOOLS | MEMORIAL- REPAVE PARKING AREAS | 0 | 0 | 150000 | 0 | 0 | 150000 |
| NATICK PUBLIC SCHOOLS | BEN-HEM - REPLACE LIBRARY AND OFFICE CARPETS | 0 | 0 | 25000 | 25000 | 0 | 50000 |
| NATICK PUBLIC SCHOOLS | WILSON-REPLACE DOMESTIC WATER HEATERS | 0 | 0 | 10000 | 0 | 0 | 10000 |
| NATICK PUBLIC SCHOOLS | KENNEDY-INSTALL FIRE SPRINKLER SYSTEM | 0 | 0 | 0 | 800000 | 0 | 800000 |
| NATICK PUBLIC SCHOOLS | MEMORIAL-INSTALL FIRE SPRINKLER SYSTEM | 0 | 0 | 0 | 500000 | 0 | 500000 |
| NATICK PUBLIC SCHOOLS | WILSON-REPLACE AUDITORIUM A/C COMPRESSORS | 0 | 0 | 0 | 50000 | 0 | 50000 |
| **Total Facilities Management** | | **1576280** | **3125000** | **1700000** | **1390000** | **0** | **7791280** |

| | | | | | | |
|---|---|---|---|---|---|---|
| **Total General Fund** | **15704930** | **36013400** | **9898400** | **5835400** | **3259900** | **70712030** |
| less grants, subsidies, mititgation funds, etc… | -6203000 | -12078000 | -1013000 | -1013000 | -1013000 | -20470000 |
| **Net General Fund** | **9501930** | **23935400** | **8885400** | **4822400** | **2246900** | **50242030** |

Notes

[1] Funded through M.G.L. Ch. 90 State Aid for Roadway Construction & Maintenance

[2] Funded only if grants are available

[3] Funded through B.A.A./Marathon funds

[4] Funded through the State

[5] Funded/partially funded through project specific mitigation funds

[6] Funded through Conservation Commission

# Town of Natick

**FY 2014-2018 Capital Plan Summary**

*FY 2014-2018 Capital Improvement Plan*

| Department/Division | Description | 2014 | 2015 | 2016 | 2017 | 2018 | Total |
|---|---|---|---|---|---|---|---|
| **Enterprise Funds** | | | | | | | |
| **Water-Sewer Enterprise** | | **2014** | **2015** | **2016** | **2017** | **2018** | **Total** |
| WATER SEWER ENTERPRISE | I/I MWRA GRANT | 1374000 | 0 | 0 | 0 | 0 | 1374000 |
| WATER SEWER ENTERPRISE | REPLACE GROUND WATER WELLS | 300000 | 300000 | 0 | 0 | 0 | 600000 |
| WATER SEWER ENTERPRISE | TOWN FOREST RESERVOIR ROOF COATING &MIXING SYSTEM | 220000 | 0 | 0 | 0 | 0 | 220000 |
| WATER SEWER ENTERPRISE | SEWER MAIN RELINING | 150000 | 150000 | 150000 | 150000 | 150000 | 750000 |
| WATER SEWER ENTERPRISE | PRIME PARK PUMP STATION WALL REPAIR | 150000 | 0 | 0 | 0 | 0 | 150000 |
| WATER SEWER ENTERPRISE | ENERGY EFFICIENCY UPGRADES - SPRINGVALE WTP | 150000 | 0 | 0 | 0 | 0 | 150000 |
| WATER SEWER ENTERPRISE | REPLACE CONTROL VALVES TONKA AND H&T FILTERS | 100000 | 0 | 0 | 0 | 0 | 100000 |
| WATER SEWER ENTERPRISE | REPLACE W-28 (TRUCK W/PLOW) | 47000 | 0 | 0 | 0 | 0 | 47000 |
| WATER SEWER ENTERPRISE | REPLACE W-21 (1 TON WORK TRUCK) | 40000 | 0 | 0 | 0 | 0 | 40000 |
| WATER SEWER ENTERPRISE | REPLACE W-1 (VEHICLE) | 30000 | 0 | 0 | 0 | 0 | 30000 |
| WATER SEWER ENTERPRISE | REPLACE W-12 (AIR COMPRESSOR) | 30000 | 0 | 0 | 0 | 0 | 30000 |
| WATER SEWER ENTERPRISE | SEWER STATION GENERATORS | 0 | 250000 | 0 | 0 | 0 | 250000 |
| WATER SEWER ENTERPRISE | WATER METER RADIO TRANSMITTERS | 0 | 200000 | 200000 | 0 | 0 | 400000 |
| WATER SEWER ENTERPRISE | VFD INSTALLS & CONTROLS | 0 | 180000 | 150000 | 0 | 0 | 330000 |
| WATER SEWER ENTERPRISE | REPLACE W-16 (BACKHOE) | 0 | 125000 | 0 | 0 | 0 | 125000 |
| WATER SEWER ENTERPRISE | INSTALL SEWER GRINDER PUMP | 0 | 90000 | 0 | 0 | 0 | 90000 |
| WATER SEWER ENTERPRISE | BOOSTER PUMP - GLENRIDGE | 0 | 0 | 250000 | 0 | 0 | 250000 |
| WATER SEWER ENTERPRISE | REPLACE W-23 (DUMP TRUCK) | 0 | 0 | 160000 | 0 | 0 | 160000 |
| WATER SEWER ENTERPRISE | REPLACE W-4 RANGER (TRUCK) | 0 | 0 | 21000 | 0 | 0 | 21000 |
| WATER SEWER ENTERPRISE | RUNNING BROOK/VESTA RD PUMP STATION | 0 | 0 | 0 | 500000 | 0 | 500000 |
| WATER SEWER ENTERPRISE | GENERATOR BRADFORD RD | 0 | 0 | 0 | 0 | 125000 | 125000 |
| WATER SEWER ENTERPRISE | CAPT TOM'S BOOSTER PUMP | 0 | 0 | 0 | 0 | 65000 | 65000 |
| WATER SEWER ENTERPRISE | REPLACE W-10 (1 TON WORK TRUCK) | 0 | 0 | 0 | 0 | 50000 | 50000 |
| WATER SEWER ENTERPRISE | REPLACE W-8 (GENERATOR) | 0 | 0 | 0 | 0 | 45000 | 45000 |
| WATER SEWER ENTERPRISE | REPLACE W-11 (AIR COMPRESSOR) | 0 | 0 | 0 | 0 | 30000 | 30000 |
| WATER SEWER ENTERPRISE | WATER MAIN RELINING PHASE 6 | 0 | 0 | 0 | 0 | 0 | 0 |
| WATER SEWER ENTERPRISE | CHLORINE UPGRADE ELM BANK/PINE OAKS/MORSE POND | 0 | 0 | 0 | 0 | 0 | 0 |
| WATER SEWER ENTERPRISE | ROUTE 30 WATER MAIN LOOP | 0 | 0 | 0 | 0 | 0 | 0 |
| WATER SEWER ENTERPRISE | SPRINGVALE TONKA FILTER MEDIA REPLACEMENT | 0 | 0 | 0 | 0 | 0 | 0 |
| **Total Water-Sewer** | | **2591000** | **1295000** | **931000** | **650000** | **465000** | **5932000** |
| *Less grants, subsides, etc.* | | *-1524000* | *-150000* | *-150000* | *-150000* | *-150000* | *-2124000* |
| **Net Water/Sewer (dependent upon rates)** | | **1067000** | **1145000** | **781000** | **500000** | **315000** | **3808000** |

# Town of Natick

**FY 2014-2018 Capital Plan Summary**

*FY 2014-2018 Capital Improvement Plan*

| Department/Division | Description | 2014 | 2015 | 2016 | 2017 | 2018 | Total |
|---|---|---|---|---|---|---|---|
| **Sassamon Trace Enterprise** | | **2014** | **2015** | **2016** | **2017** | **2018** | **Total** |
| SASSAMON TRACE GOLF COURSE | PARKING LOT EXTENSION | 20000 | 0 | 0 | 0 | 0 | 20000 |
| SASSAMON TRACE GOLF COURSE | PAVING OF GOLF COURSE CART PATHS | 10000 | 10000 | 10000 | 10000 | 0 | 40000 |
| SASSAMON TRACE GOLF COURSE | SASSAMON TRACE IRRIGATION WELL | 0 | 75000 | 0 | 0 | 0 | 75000 |
| **Total Sassamon Trace Enterprise** | | **30000** | **85000** | **10000** | **10000** | **0** | **135000** |

| **Total All Funds** | | | | | | |
|---|---|---|---|---|---|---|
| **General Fund** | **15704930** | **36013400** | **9898400** | **5835400** | **3259900** | **70712030** |
| **Water/Sewer Enterprise** | **2591000** | **1295000** | **931000** | **650000** | **465000** | **5932000** |
| **Sassamon Trace** | **30000** | **85000** | **10000** | **10000** | **0** | **135000** |
| **Gross Capital Requests** | **18325930** | **37393400** | **10839400** | **6495400** | **3724900** | **76779030** |
| *less subsidies/offsets* | *-7727000* | *-12228000* | *-1163000* | *-1163000* | *-1163000* | *-22594000* |
| **Net Capital Requests** | **10598930** | **25165400** | **9676400** | **5332400** | **2561900** | **54185030** |

# Town of Natick

**FY 2014-2018 Capital Plan Summary**

*FY 2014 Capital Improvement Budget*

| Department/Division | Description | 2014 | Spring Town Meeting | | Fall Town Meeting | | Funding Source | |
|---|---|---|---|---|---|---|---|---|
| **General Fund** | | | **Equipment** | **Improvement** | **Equipment** | **Improvement** | **Cash** | **Debt** |
| **Natick Public Schools** | | **2014** | **Equipment** | **Improvement** | **Equipment** | **Improvement** | **Cash** | **Debt** |
| NATICK PUBLIC SCHOOLS | BEN-HEM ENLARGE KINDERGARTEN PLAYGROUND | 150000 | | 150000 | | | 0 | 150000 |
| NATICK PUBLIC SCHOOLS | FEASIBILITY STUDY FOR MEMORIAL FIELD IMPROVEMENTS | 50000 | | 50000 | | | 50000 | |
| NATICK PUBLIC SCHOOLS | REPLACE NSD-86 (DELIVERY VAN) | 26000 | 26000 | | | | 26000 | |
| **Total Natick Public Schools** | | **226000** | **26000** | **200000** | **0** | **0** | **76000** | **150000** |
| **Morse Institute Library** | | **2014** | **Equipment** | **Improvement** | **Equipment** | **Improvement** | **Cash** | **Debt** |
| MORSE INSTITUTE LIBRARY | STACK LIGHTING FOR CHILDREN'S ROOM MAIN SHELVES | 16000 | | 16000 | | | 16000 | |
| MORSE INSTITUTE LIBRARY | PICTURE BOOK SHELF LIGHTING | 10000 | | 10000 | | | 10000 | |
| **Total Morse Institute Library** | | **26000** | **0** | **26000** | **0** | **0** | **26000** | **0** |
| **Police Department** | | **2014** | **Equipment** | **Improvement** | **Equipment** | **Improvement** | **Cash** | **Debt** |
| POLICE DEPARTMENT | RECONFIGURE DISPATCH CENTER | 230000 | | 230000 | | | | 230000 |
| POLICE DEPARTMENT | CRUISER REPLACEMENT | 188900 | 75560 | | 113340 | | 188900 | |
| POLICE DEPARTMENT | VIDEO LAB UPGRADE | 14000 | | | 14000 | | 14000 | |
| POLICE DEPARTMENT | CRUISER LAPTOP REPLACEMENT | 10000 | 10000 | | | | 10000 | |
| **Total Police Department** | | **442900** | **85560** | **230000** | **127340** | **0** | **212900** | **230000** |
| **Fire Department** | | **2014** | **Equipment** | **Improvement** | **Equipment** | **Improvement** | **Cash** | **Debt** |
| FIRE DEPARTMENT | REPLACE ENGINE 5 (1995) | 500000 | | | 500000 | | | 500000 |
| FIRE DEPARTMENT | TURN OUT GEAR/ FIREFIGHTER PROTECTIVE CLOTHING | 120000 | 60000 | | 60000 | | 120000 | |
| FIRE DEPARTMENT | INCIDENT SUPPORT VEHICLE/BOX TRUCK | 90000 | 90000 | | | | 90000 | |
| **Total Fire Department** | | **710000** | **150000** | **0** | **560000** | **0** | **210000** | **500000** |
| **DPW Engineering** | | **2014** | **Equipment** | **Improvement** | **Equipment** | **Improvement** | **Cash** | **Debt** |
| PUBLIC WORKS ENGINEERING | ROADWAY IMPROVEMENTS PINE STREET | 1750000 | | | | 1750000 | | 1750000 |
| PUBLIC WORKS ENGINEERING | ROADWAY IMPROVEMENTS COTTAGE STREET | 1750000 | | | | 1750000 | | 1750000 |
| PUBLIC WORKS ENGINEERING | ROADS (COLLECTOR/ARTERIAL) | 300000 | | 300000 | | | | 300000 |
| PUBLIC WORKS ENGINEERING | FEASIBILITY STUDY - STORMWATER UTILITY | 50000 | | 50000 | | | 50000 | |
| PUBLIC WORKS ENGINEERING | ADD NEW E-3 (VEHICLE) | 25000 | 25000 | | | | 25000 | |
| **Total DPW Engineering** | | **3875000** | **25000** | **350000** | **0** | **3500000** | **75000** | **3800000** |
| **DPW Equipment Maintenance** | | **2014** | **Equipment** | **Improvement** | **Equipment** | **Improvement** | **Cash** | **Debt** |
| PUBLIC WORKS EQUIPMENT MAINT | FUEL MANAGEMENT SYSTEM | 80000 | 80000 | | | | 80000 | |
| PUBLIC WORKS EQUIPMENT MAINT | REPLACE M-4 (TRUCK) | 52000 | 52000 | | | | 52000 | |
| PUBLIC WORKS EQUIPMENT MAINT | REPLACE UTILITY TRAILERS | 10000 | 10000 | | | | 10000 | |
| **Total DPW Equipment Maintenance** | | **142000** | **142000** | **0** | **0** | **0** | **142000** | **0** |

# Town of Natick

**FY 2014-2018 Capital Plan Summary**

*FY 2014 Capital Improvement Budget*

| Department/Division | Description | 2014 | Spring Town Meeting | | Fall Town Meeting | | Funding Source | |
|---|---|---|---|---|---|---|---|---|
| **DPW Highway** | | **2014** | **Equipment** | **Improvement** | **Equipment** | **Improvement** | **Cash** | **Debt** |
| PUBLIC WORKS HIGHWAY | REPLACE S-35 (TRASH PACKER) | 275000 | | | 275000 | | | 275000 |
| PUBLIC WORKS HIGHWAY | REPLACE H-51 (TRASH PACKER) | 230000 | 230000 | | | | | 230000 |
| PUBLIC WORKS HIGHWAY | REPLACE H-48 (DUMP TRUCK/SANDER/PLOW) | 190000 | 190000 | | | | | 190000 |
| PUBLIC WORKS HIGHWAY | REPLACE H-62 (STREET SWEEPER) | 185000 | | | 185000 | | | 185000 |
| PUBLIC WORKS HIGHWAY | STREET LIGHT REPLACEMENT | 80000 | | | 80000 | | 80000 | |
| PUBLIC WORKS HIGHWAY | REPLACE H-41 (DUMP TRUCK W/PLOW) | 65000 | 65000 | | | | 65000 | |
| PUBLIC WORKS HIGHWAY | GUARDRAIL (VARIOUS LOCATIONS) | 10000 | | | 10000 | | 10000 | |
| PUBLIC WORKS HIGHWAY | REPLACE DUMPSTERS | 10000 | | | 10000 | | 10000 | |
| **Total DPW Highway** | | **1045000** | **485000** | **0** | **560000** | **0** | **165000** | **880000** |
| **DPW Land, Facilities & Natural Resources** | | **2014** | **Equipment** | **Improvement** | **Equipment** | **Improvement** | **Cash** | **Debt** |
| PUBLIC WORKS LND FAC/NAT RES | FIELD RENOVATIONS | 65000 | | 65000 | | | 65000 | |
| PUBLIC WORKS LND FAC/NAT RES | REPLACE LF-12 (STUMP GRINDER) | 35000 | 35000 | | | | 35000 | |
| PUBLIC WORKS LND FAC/NAT RES | SYNTHETIC MAINTENANCE EQUIPMENT | 13000 | 13000 | | | | 13000 | |
| **Total DPW L, F & NR** | | **113000** | **48000** | **65000** | **0** | **0** | **113000** | **0** |
| **Community Services** | | **2014** | **Equipment** | **Improvement** | **Equipment** | **Improvement** | **Cash** | **Debt** |
| PARKS & RECREATION | COLE NORTH FIELD RENOVATIONS | 1300000 | | 1300000 | | | | 1300000 |
| PARKS & RECREATION | FIELD FENCE WORK - MURPHY & COOLIDGE | 140750 | | 140750 | | | | 140750 |
| PARKS & RECREATION | MEMORIAL SCHOOL LIGHTING | 125000 | | 125000 | | | | 125000 |
| PARKS & RECREATION | J. J. LANE PARK | 110000 | | 110000 | | | | 110000 |
| PARKS & RECREATION | REPLACE REC BUS #1 | 70000 | | | 70000 | | 70000 | |
| PARKS & RECREATION | NAVY YARD DESIGN SERVICES | 35000 | | | | 35000 | 35000 | |
| PARKS & RECREATION | TOWN GAZEBO ROOF | 20000 | | 20000 | | | 20000 | |
| PARKS & RECREATION | HISTORICAL MONUMENT RESTORATION | 15000 | | | | 15000 | 15000 | |
| **Total Community Services** | | **1815750** | **0** | **1695750** | **70000** | **50000** | **140000** | **1675750** |
| **Information Technology** | | **2014** | **Equipment** | **Improvement** | **Equipment** | **Improvement** | **Cash** | **Debt** |
| INFORMATION TECHNOLOGY | DOCUMENT ARCHIVING | 250000 | | 250000 | | | | 250000 |
| **Total Information Technology** | | **250000** | **0** | **250000** | **0** | **0** | **0** | **250000** |
| **Town Clerk** | | **2014** | **Equipment** | **Improvement** | **Equipment** | **Improvement** | **Cash** | **Debt** |
| TOWN CLERK | PRESERVATION OF HISTORICAL RECORDS | 100000 | | | | 100000 | 100000 | |
| TOWN CLERK | TOWN VAULT STORAGE | 30000 | | | | 30000 | 30000 | |
| **Total Town Clerk** | | **130000** | **0** | **0** | **0** | **130000** | **130000** | **0** |

# Town of Natick

**FY 2014-2018 Capital Plan Summary**

*FY 2014 Capital Improvement Budget*

| Department/Division | Description | 2014 | Spring Town Meeting | | Fall Town Meeting | | Funding Source | |
|---|---|---|---|---|---|---|---|---|
| **Facilities Management** | | **2014** | **Equipment** | **Improvement** | **Equipment** | **Improvement** | **Cash** | **Debt** |
| NATICK PUBLIC SCHOOLS | MEMORIAL SCHOOL BOILER REPLACEMENT | 400000 | | 400000 | | | | 400000 |
| MUNICIPAL GOVERNMENT | RENOVATION OF FINANCE OFFICES | 250000 | | | | 250000 | | 250000 |
| MUNICIPAL GOVERNMENT | REPLACE ROOF TOP UNITS AT THE POLICE STATION | 180000 | | 180000 | | | | 180000 |
| NATICK PUBLIC SCHOOLS | BEN-HEM - REPLACE DDC TEMPERATURE CONTROLS | 150000 | | | | 150000 | | 150000 |
| MUNICIPAL GOVERNMENT | AIR HANDLER UNITS (COLE) | 100000 | | | 100000 | | 100000 | |
| NATICK PUBLIC SCHOOLS | WILSON-REPLACE A/C COMPRESSORS | 100000 | | | | 100000 | 100000 | |
| MUNICIPAL GOVERNMENT | REPLACE ROOF TOP UNITS AT THE MAIN FIRE STATION | 75000 | | 75000 | | | 75000 | |
| MUNICIPAL GOVERNMENT | REPLACE FIVE OVERHEAD DOORS TO FIRE STATION 1 | 75000 | | 75000 | | | 75000 | |
| NATICK PUBLIC SCHOOLS | BROWN SCHOOL INTERCOM SYSTEM | 50000 | | 50000 | | | 50000 | |
| MUNICIPAL GOVERNMENT | BOILER REMOVAL (COLE) | 45000 | | | 45000 | | 45000 | |
| NATICK PUBLIC SCHOOLS | BEN-HEM - REPLACE ROOFTOP EXHAUST FANS | 45000 | 45000 | | | | 45000 | |
| NATICK PUBLIC SCHOOLS | BROWN- FLOORING REPLACEMENT | 30000 | 30000 | | | | 30000 | |
| MUNICIPAL GOVERNMENT | DPW MAINT GARAGE HEATER REPLACEMENT | 30000 | 30000 | | | | 30000 | |
| NATICK PUBLIC SCHOOLS | POWER FLAME BURNER FOR BENNETT-HEMENWAY SCHOOL | 19280 | 19280 | | | | 19280 | |
| NATICK PUBLIC SCHOOLS | SCHOOL FREEZERS AND COOLERS MONITORING | 12000 | 12000 | | | | 12000 | |
| **Total Facilities Management** | | **1561280** | **136280** | **780000** | **145000** | **500000** | **581280** | **980000** |

| | | | | | | | |
|---|---|---|---|---|---|---|---|
| **Total General Fund** | **10336930** | **1097840** | **3596750** | **1462340** | **4180000** | **1871180** | **8465750** |
| less grants, subsidies, mititgation funds, etc… | -850000 | | -850000 | | | | -850000 |
| **Net General Fund** | **9486930** | **1097840** | **2746750** | **1462340** | **4180000** | **1871180** | **7615750** |

Notes

[1] Funded through M.G.L. Ch. 90 State Aid for Roadway Construction & Maintenance

[2] Funded only if grants are available

[3] Funded through B.A.A./Marathon funds

[4] Funded through the State

[5] Funded/partially funded through project specific mitigation funds

[6] Funded through Conservation Commission

| Funding Summary | | |
|---|---|---|
| **G.F. Debt** | **$** | **7,615,750** |
| **2013 Spring ATM** | **$** | **1,188,840** |
| **2013 Fall ATM** | **$** | **682,340** |
| **Total Capital S.F. Allocation** | **$** | **1,871,180** |
| **Receipts Reserved, Mitigation Funds** | **$** | **850,000** |
| **Total General Fund Funding - FY 2014** | **$** | **10,336,930** |

# Town of Natick

**FY 2014-2018 Capital Plan Summary**

*FY 2014 Capital Improvement Budget*

| Department/Division | Description | 2014 | Spring Town Meeting | | Fall Town Meeting | | Funding Source | |
|---|---|---|---|---|---|---|---|---|
| **Enterprise Funds** | | | | | | | | |
| **Water-Sewer Enterprise** | | **2014** | **Equipment** | **Improvement** | **Equipment** | **Improvement** | **Cash** | **Debt** |
| WATER SEWER ENTERPRISE | I/I MWRA GRANT | 1374000 | | 1374000 | | | | 1374000 |
| WATER SEWER ENTERPRISE | REPLACE GROUND WATER WELLS | 300000 | | 300000 | | | | 300000 |
| WATER SEWER ENTERPRISE | TOWN FOREST RESERVOIR ROOF COATING &MIXING SYSTEM | 220000 | | 220000 | | | | 220000 |
| WATER SEWER ENTERPRISE | SEWER MAIN RELINING | 150000 | | 150000 | | | | 150000 |
| WATER SEWER ENTERPRISE | PRIME PARK PUMP STATION WALL REPAIR | 150000 | | 150000 | | | | 150000 |
| WATER SEWER ENTERPRISE | ENERGY EFFICIENCY UPGRADES - SPRINGVALE WTP | 150000 | | 150000 | | | | 150000 |
| WATER SEWER ENTERPRISE | REPLACE CONTROL VALVES TONKA AND H&T FILTERS | 100000 | | 100000 | | | | 100000 |
| WATER SEWER ENTERPRISE | REPLACE W-28 (TRUCK W/PLOW) | 47000 | | | 47000 | | 47000 | |
| WATER SEWER ENTERPRISE | REPLACE W-21 (1 TON WORK TRUCK) | 40000 | | | 40000 | | 40000 | |
| WATER SEWER ENTERPRISE | REPLACE W-1 (VEHICLE) | 30000 | | | 30000 | | 30000 | |
| WATER SEWER ENTERPRISE | REPLACE W-12 (AIR COMPRESSOR) | 30000 | | | 30000 | | 30000 | |
| **Total Water-Sewer** | | **2591000** | **0** | **2444000** | **147000** | **0** | **147000** | **2444000** |
| *Less grants, subsides, etc.* | | *-1524000* | *0* | *-1524000* | *0* | *0* | *0* | *-1524000* |
| **Net Water/Sewer (dependent upon rates)** | | **1067000** | **0** | **920000** | **147000** | **0** | **147000** | **920000** |

| Funding Summary | | |
|---|---|---|
| **Water/Sewer Debt** | **$** | **920,000** |
| **Grants, Subsidies** | **$** | **1,524,000** |
| **Retained Earnings** | **$** | **147,000** |
| **Total Water/Sewer Enterprise Funding** | **$** | **2,591,000** |

| Sassamon Trace Enterprise | | 2014 | Equipment | Improvement | Equipment | Improvement | Cash | Debt |
|---|---|---|---|---|---|---|---|---|
| SASSAMON TRACE GOLF COURSE | PARKING LOT EXTENSION | 20000 | | | | 20000 | | 20000 |
| SASSAMON TRACE GOLF COURSE | PAVING OF GOLF COURSE CART PATHS | 10000 | | 10000 | | | 10000 | |
| **Total Sassamon Trace Enterprise** | | **30000** | **0** | **10000** | **0** | **20000** | **10000** | **20000** |

| Funding Summary | | |
|---|---|---|
| **Golf Course Debt** | **$** | **20,000** |
| **Retained Earnings** | **$** | **10,000** |
| **Total Golf Course Debt** | **$** | **30,000** |

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# Section III:

# Education & Learning

**Natick Public Schools**
**Morse Institute Library**

# Town of Natick

## Capital Project Request

**Department:** NATICK PUBLIC SCHOOLS Date: 2/23/2012

*Project Title:* BEN-HEM ENLARGE KINDERGARTEN PLAYGROUND

*Project Category:* EQUIPMENT-OTHER

*Project Type:* MAJOR REPAIR - RENOVATION

*Basis for Estimate:* TRADE ESTIMATE

*Department Priority:*

*Id:* 479

### Estimated Project Costs

| | |
|---|---|
| FY2014 | 150,000.00 |
| FY2015 | 0.00 |
| FY2016 | 0.00 |
| FY2017 | 0.00 |
| FY2018 | 0.00 |
| Total | **$150,000.00** |

### Funding Sources

| | |
|---|---|
| FY2014 | B |
| FY2015 | X |
| FY2016 | X |
| FY2017 | X |
| FY2018 | X |

**Key**

B - G.F. Debt
C - Capital Stab. Fund.
I - Intergovernmental
O - Other
G - Golf Course Enterprise
P - Debt Exclusion
T - Tax Levy / Free Cash
W - Water/Sewer Enterprise
X - None Specified

### Project Description

INSTALL PLAYGROUND EQUIPMENT LARGE ENOUGH FOR KINDERGARTEN-3RD GRADE. EXISTING EQUIPMENT IS PRE-SCHOOL AND WITH THE ADDITION OF 4 KINDERGARTEN CLASSES. MORE APPROPRIATE EQUIPMENT NEEDED

**Priority Area:** D: Improvement of infrastructure

Estimated Annual Budget Impact

NONE

Estimated Annual Budget Impact Amount: 0

Estimated Start Date: 7/1/2014

Estimated Duration: 8 months

# Town of Natick

## Capital Project Request

**Department:** NATICK PUBLIC SCHOOLS Date: 2/23/2012

### Project Benefits

SEE PROJECT DESCRIPTION

### Picture/Map

### Describe Fiscal Impact

NONE

### Describe Legal Obligations

EDUCATIONAL REQUIREMENTS FOR OUTSIDE PLAY WILL BE MET.

### Describe Public Service Impact

GREATLY IMPROVED

### Describe Urgency Maintenance

NONE

### Describe Prior Phases

PRE SCHOOL PLAYGROUND SECTION BUILT WITH BUILDING

### Describe Department Priority

HIGH

# Town of Natick

## Capital Project Request

**Department:** NATICK PUBLIC SCHOOLS Date: 11/20/2012

*Project Title:* FEASIBILITY STUDY FOR MEMORIAL FIELD IMPROVEMENTS

*Project Category:* LAND/PARKS/FIELDS *Project Type:* MAJOR REPAIR - RENOVATION

*Basis for Estimate:* *Department Priority:* *Id:* 510

### Estimated Project Costs

| | |
|---|---|
| FY2014 | 50,000.00 |
| FY2015 | 0.00 |
| FY2016 | 0.00 |
| FY2017 | 0.00 |
| FY2018 | 0.00 |
| Total | **$50,000.00** |

### Funding Sources

| | |
|---|---|
| FY2014 | C |
| FY2015 | X |
| FY2016 | X |
| FY2017 | X |
| FY2018 | X |

**Key**

B - G.F. Debt
C - Capital Stab. Fund.
I - Intergovernmental
O - Other
G - Golf Course Enterprise
P - Debt Exclusion
T - Tax Levy / Free Cash
W - Water/Sewer Enterprise
X - None Specified

### Project Description

THERE IS A CRITICAL SHORTAGE OF PLAYING FIELDS IN NATICK. STORAGE AND LOCKER ROOM SPACE WITHIN MEMORIAL FIELD IS LACKING. THE PURPOSE OF THIS STUDY IS TO DETERMINE THE FEASIBILITY OF BOTH PROJECTS.

**Priority Area:** D: Improvement of infrastructure

Estimated Annual Budget Impact

SAVINGS WOULD RESULT FROM THE ELIMINATION OF THE NEED TO MAINTAIN THE GRASS FIELD

Estimated Annual Budget Impact Amount: 0

Estimated Start Date: 6/1/2013

Estimated Duration: 6 months

# Town of Natick

## Capital Project Request

**Department:** NATICK PUBLIC SCHOOLS Date: 11/20/2012

### Project Benefits

RECREATIONAL USE OF PLAYING FIELDS WOULD INCREASE

### Picture/Map

### Describe Fiscal Impact

### Describe Legal Obligations

### Describe Public Service Impact

### Describe Urgency Maintenance

### Describe Prior Phases

### Describe Department Priority

# Town of Natick

## Capital Project Request

**Department:** NATICK PUBLIC SCHOOLS Date: 11/21/2011

*Project Title:* REPLACE NSD-86 (DELIVERY VAN)

*Project Category:* EQUIPMENT-VEHICULAR *Project Type:* RECONSTRUCTION-REPLACEMENT

*Basis for Estimate:* STATE BID *Department Priority:* *Id:* 449

### Estimated Project Costs / Funding Sources

| | Estimated Project Costs | Funding Sources |
|---|---|---|
| FY2014 | 26,000.00 | C |
| FY2015 | 0.00 | X |
| FY2016 | 0.00 | X |
| FY2017 | 0.00 | X |
| FY2018 | 0.00 | X |
| Total | **$26,000.00** | |

**Key**
B - G.F. Debt
C - Capital Stab. Fund.
I - Intergovernmental
O - Other
G - Golf Course Enterprise
P - Debt Exclusion
T - Tax Levy / Free Cash
W - Water/Sewer Enterprise
X - None Specified

### Project Description

TO REPLACE A 1997 VAN THAT IS USED IN THE FACILITIES MANAGEMENT DEPARTMENT. THIS VEHICLE HAS 67,000 MILES ON IT.

**Priority Area:** B: Timely asset replacement to avoid future costs

Estimated Annual Budget Impact

A ONE TIME PURCHASE COST AND MINIMAL MAINTENACE COSTS THEREAFTER

Estimated Annual Budget Impact Amount: 0

Estimated Start Date: 7/1/2013

Estimated Duration: 0 months

# Town of Natick

## Capital Project Request

**Department:** NATICK PUBLIC SCHOOLS Date: 11/21/2011

### Project Benefits

A NEWER UPDATED MORE EFFICIENT, SAFER VEHICLE. LOWER REPAIR COSTS

### Picture/Map

### Describe Fiscal Impact

LESS ANNUAL OPERATING COST DUE TO A NEW VEHICLE WITH WARRNTY COVERAGE

### Describe Legal Obligations

THIS VEHICLE IS NEEDED IN THE FACILITIES MAINTENANCE OPERATION OF THE TOWN AND SCHOOL BUILDINGS

### Describe Public Service Impact

MORE EFFICIENT

### Describe Urgency Maintenance

THIS UNIT IS 16 YEARS OLD AND HAS WORN BODY PARTS AND SHOWING SIGNS OF ROT

### Describe Prior Phases

### Describe Department Priority

THIS WILL BE A HIGH PRIORITY

# Town of Natick

## Capital Project Request

**Department:** NATICK PUBLIC SCHOOLS Date: 2/23/2012

*Project Title:* RENOVATE MEMORIAL PLAYGROUND

*Project Category:*

*Project Type:*

*Basis for Estimate:*

*Department Priority:*

*Id:* 537

### Estimated Project Costs

| | |
|---|---|
| FY2014 | 0.00 |
| FY2015 | 60,000.00 |
| FY2016 | 0.00 |
| FY2017 | 0.00 |
| FY2018 | 0.00 |
| Total | **$60,000.00** |

### Funding Sources

| | |
|---|---|
| FY2014 | X |
| FY2015 | C |
| FY2016 | X |
| FY2017 | X |
| FY2018 | X |

**Key**

B - G.F. Debt
C - Capital Stab. Fund.
I - Intergovernmental
O - Other
G - Golf Course Enterprise
P - Debt Exclusion
T - Tax Levy / Free Cash
W - Water/Sewer Enterprise
X - None Specified

### Project Description

UPGRADE PLAYGROUND EQUIPMENT AT MEMORIAL. MORE APPROPRIATE EQUIPMENT NEEDED.

**Priority Area:** D: Improvement of infrastructure

Estimated Annual Budget Impact

NONE

Estimated Annual Budget Impact Amount: 0

Estimated Start Date: 7/1/2013

Estimated Duration: 8 months

# Town of Natick

## Capital Project Request

**Department:** NATICK PUBLIC SCHOOLS Date: 2/23/2012

### Project Benefits

SEE PROJECT DESCRIPTION

### Picture/Map

### Describe Fiscal Impact

NONE

### Describe Legal Obligations

EDUCATIONAL REQUIREMENTS FOR OUTSIDE PLAY WILL BE MET.

### Describe Public Service Impact

GREATLY IMPROVED

### Describe Urgency Maintenance

NONE

### Describe Prior Phases

### Describe Department Priority

HIGH

# Town of Natick

## Capital Project Request

**Department:** NATICK PUBLIC SCHOOLS Date: 8/11/2007

*Project Title:* REPLACE NSD-84

*Project Category:* EQUIPMENT-VEHICULAR *Project Type:* RECONSTRUCTION-REPLACEMENT

*Basis for Estimate:* STATE BID *Department Priority:* *Id:* 289

### Estimated Project Costs

| | |
|---|---|
| FY2014 | 0.00 |
| FY2015 | 42,000.00 |
| FY2016 | 0.00 |
| FY2017 | 0.00 |
| FY2018 | 0.00 |
| Total | **$42,000.00** |

### Funding Sources

| | |
|---|---|
| FY2014 | X |
| FY2015 | C |
| FY2016 | X |
| FY2017 | X |
| FY2018 | X |

**Key**

B - G.F. Debt
C - Capital Stab. Fund.
I - Intergovernmental
O - Other
G - Golf Course Enterprise
P - Debt Exclusion
T - Tax Levy / Free Cash
W - Water/Sewer Enterprise
X - None Specified

### Project Description

TO REPLACE A 2004 F-350 PICKUP USED DAILY IN PUBLIC FACILITIES MAINTENANCE AND PLOWING

**Priority Area:** B: Timely asset replacement to avoid future costs

Estimated Annual Budget Impact

A ONE TIME CAPITAL EXPENSE

Estimated Annual Budget Impact Amount: 0

Estimated Start Date: 7/1/2014

Estimated Duration: 6 months

# Town of Natick

## Capital Project Request

**Department:** NATICK PUBLIC SCHOOLS Date: 8/11/2007

### Project Benefits

### Describe Fiscal Impact

LOWER ANNUAL MAINTENANCE COSTS DUE TO A NEW VEHICLE AND WARRANTY COVERAGE

### Describe Legal Obligations

### Describe Public Service Impact

### Picture/Map

### Describe Urgency Maintenance

### Describe Prior Phases

### Describe Department Priority

HIGH

# Town of Natick

## Capital Project Request

**Department:** NATICK PUBLIC SCHOOLS Date: 11/21/2011

*Project Title:* REPLACE NSD-80 (DELIVERY TRUCK)

*Project Category:* EQUIPMENT-VEHICULAR

*Project Type:* RECONSTRUCTION-REPLACEMENT

*Basis for Estimate:* STATE BID

*Department Priority:*

*Id:* 450

### Estimated Project Costs / Funding Sources

| | | |
|---|---|---|
| FY2014 | 0.00 | X |
| FY2015 | 0.00 | X |
| FY2016 | 0.00 | X |
| FY2017 | 41,000.00 | C |
| FY2018 | 0.00 | X |
| Total | **$41,000.00** | |

**Key**

B - G.F. Debt
C - Capital Stab. Fund.
I - Intergovernmental
O - Other
G - Golf Course Enterprise
P - Debt Exclusion
T - Tax Levy / Free Cash
W - Water/Sewer Enterprise
X - None Specified

### Project Description

REPLACING THE FOOD SERVICE/DELIVERY TRUCK WITH A ELECTRIC TAILGATE/PLATFORM

**Priority Area:** B: Timely asset replacement to avoid future costs

Estimated Annual Budget Impact

A ONE TIME CAPITAL COST WITH LOWER OPPERATING/MAINTENANCE COSTS THERAFTER

Estimated Annual Budget Impact Amount: 0

Estimated Start Date: 7/1/2015

Estimated Duration: 6 months

# Town of Natick

## Capital Project Request

**Department:** NATICK PUBLIC SCHOOLS Date: 11/21/2011

### Project Benefits

A NEWER MORE EFFICIENT VEHICLE

### Picture/Map

### Describe Fiscal Impact

LOWER OPERATING COSTS DUE TO A NEWER VEHICLE AND WARRANTY COVERAGE

### Describe Legal Obligations

REQUIRED TO DELIVER FOOD AND GOODS TO SCHOOLS

### Describe Public Service Impact

THE TOWN MAY WANT TO CONSIDER MOVING THIS VEHICLE TO ANOTHER DEPARTMENT. (FARM)

### Describe Urgency Maintenance

THIS UNIT IS 8-9 YEARS OLD AND WELL WORN IN ITS DAILY USE.

### Describe Prior Phases

### Describe Department Priority

THIS WILL BE A VERY HIGH PRIORITY

# Town of Natick

## Capital Project Request

**Department:** MORSE INSTITUTE LIBRARY  Date: 11/15/2012

*Project Title:* STACK LIGHTING FOR CHILDREN'S ROOM MAIN SHELVES

*Project Category:* EQUIPMENT-OTHER  *Project Type:* NEW

*Basis for Estimate:* ARCHITECT'S ESTIMATE  *Department Priority:* 1  *Id:* 506

### Estimated Project Costs

| | |
|---|---|
| FY2014 | 16,000.00 |
| FY2015 | 0.00 |
| FY2016 | 0.00 |
| FY2017 | 0.00 |
| FY2018 | 0.00 |
| Total | **$16,000.00** |

### Funding Sources

| | |
|---|---|
| FY2014 | C |
| FY2015 | X |
| FY2016 | X |
| FY2017 | X |
| FY2018 | X |

**Key**

B - G.F. Debt
C - Capital Stab. Fund.
I - Intergovernmental
O - Other
G - Golf Course Enterprise
P - Debt Exclusion
T - Tax Levy / Free Cash
W - Water/Sewer Enterprise
X - None Specified

### Project Description

THIS PROJECT IS TO INSTALL LIGHTING ON THE BOOK STACKS IN THE CHILDREN'S ROOM. THE LIGHTING IS INSTALLED DIRECTLY ONTO THE BOOK SHELVES AND ANGLED DOWN SO THAT ALL THE SHELVES ARE WELL-LIT. THE CURRENT LIGHTING PRODUCES A GREY OR HAZY ATMOSPHERE IN THE CHIDLREN'S BOOK STACK AREA.

**Priority Area:** E: Improvement of productivity/efficiency

Estimated Annual Budget Impact

MINIMAL

Estimated Annual Budget Impact Amount: 0

Estimated Start Date: 7/1/2013

Estimated Duration: 3 months

# Town of Natick

## Capital Project Request

**Department:** MORSE INSTITUTE LIBRARY Date: 11/15/2012

### Project Benefits

BY IMPROVING THE LIGHTING ON THE BOOK STACKS IN THE CHILDREN'S ROOM, IT MAKES THE BOOKS MORE ACCESSIBLE THROUGH IMPROVED LIGHTING. PARENTS AND GRANDPARENTS WILL NO LONGER HAVE TO GET DOWN ON THEIR KNEES AND SQUINT IN ORDER TO DETERMINE THE TITLE OR CALL NUMBER ON THE BOOKS THEY ARE LOOKING FOR. IT IWLL ALSO IMPROVE THE ABILITY OF THE LIBRARY PAGES TO RESHELVE BOOKS AS THEY TOO WILL HAVE BETTER VISIBILTIY OF THE BOOKS ON THE SHELVES AND WILL THEREFORE BE ABLE TO DO THEIR JOB MORE EFFICIENTLY.

### Picture/Map

### Describe Fiscal Impact

MINIMAL.

### Describe Legal Obligations

NONE OTHER THAN POSSIBLY AN ADA REQUIREMENT FOR THE MINIMUM AMOUNT OF LIGHTING REQUIRED IN BOOK STACKS.

### Describe Public Service Impact

PUBLIC SERVICE IS GREATLY ENHANCE THROUGH BETTER AND PROPER LIGHTING. PATRONS WILL BE ABLE TO FIND THE ITEMS THEY ARE LOOKING FOR FASTER BECAUSE THEY'LL BE ABLE TO SEE ALL OF THE SHELVES MORE CLEARLY AND THEREFORE WILL BE ABLE TO READ THE BOOK SPINES BETTER. THE PAGES WILL BE ABLE TO SHELVE FASTER BECAUSE THEY WILL BE ABLE TO SEE THE CALL NUMBERS BETTER. LIBRARY STAFF WHO PULL BOOKS FOR THE PAGING LIST WILL BE ABLE TO WORK FASTER BECAUSE THEY WILL BE ABLE TO SEE THE CALL NUMBERS ON THE SPINE OF THE BOOKS BETTER.

### Describe Urgency Maintenance

NO URGENCY OF MAINTENANCE OTHER THAN AN IMPROVED LIGHTING SITUATION WHICH WILL IMPROVE THE OVERALL LIGHTING AND ATMOSHPERE IN THE BOOK STACKS.

### Describe Prior Phases

NONE.

### Describe Department Priority

HIGH.

# Town of Natick

## Capital Project Request

**Department:** MORSE INSTITUTE LIBRARY Date: 11/15/2012

*Project Title:* PICTURE BOOK SHELF LIGHTING

*Project Category:* EQUIPMENT-OTHER *Project Type:* NEW

*Basis for Estimate:* ARCHITECT'S ESTIMATE *Department Priority:* 1 *Id:* 505

### Estimated Project Costs

| | |
|---|---|
| FY2014 | 10,000.00 |
| FY2015 | 0.00 |
| FY2016 | 0.00 |
| FY2017 | 0.00 |
| FY2018 | 0.00 |
| Total | **$10,000.00** |

### Funding Sources

| | |
|---|---|
| FY2014 | C |
| FY2015 | X |
| FY2016 | X |
| FY2017 | X |
| FY2018 | X |

**Key**

B - G.F. Debt
C - Capital Stab. Fund.
I - Intergovernmental
O - Other
G - Golf Course Enterprise
P - Debt Exclusion
T - Tax Levy / Free Cash
W - Water/Sewer Enterprise
X - None Specified

### Project Description

INSTALL LIGHTING OVER THE PICTURE BOOK SHELVES IN THE CHILDREN'S ROOM OF THE MORSE INSTITUTE LIBRARY. THE SHELVES ARE LOCATED UNDER A SERIES OF SKYLIGHTS, WHICH PROVIDE ADEQUATE LIGHTING DURING DAYLIGHT HOURS. HOWEVER, ONCE THE SUN SETS, THE AREA IS DARK AND GLOOMY AND FINDING BOOKS OR READING TO CHILDREN IS DIFFICULT DUE TO THE LACK OF DECENT LIGHTING.

**Priority Area:** E: Improvement of productivity/efficiency

Estimated Annual Budget Impact

MINIMAL.

Estimated Annual Budget Impact Amount: 0

Estimated Start Date: 7/1/2013

Estimated Duration: 3 months

# Town of Natick

## Capital Project Request

**Department:** MORSE INSTITUTE LIBRARY Date: 11/15/2012

### Project Benefits

THIS POPULAR AREA OF THE CHILDREN'S ROOM WILL BE BETTER LIT, PROVIDING CHILDREN, PARENTS, AND GRANDPARENTS A SAFE AND COMFORTABLE PLACE FOR READING. NO LONGER WILL PATRONS NEED TO GET DOWN ON THEIR KNEES AND SQUINT TO FIND THE BOOKS THEY ARE LOOKING FOR. NEW LIGHTING WILL BRIGHTEN THE AREA AND REMOVE THE GREYNESS THAT SURROUNDS THIS AREA WHEN THE SUN SETS.

### Picture/Map

### Describe Fiscal Impact

MINIMAL.

### Describe Legal Obligations

BETTER COMPLIANCE WITH ADA IN REGARDS TO ADEQUATE LIGHTING.

### Describe Public Service Impact

SERVICE TO THE PUBLIC IS IMPROVED BY IMPROVING THE LGIHTING IN THIS AREA SO THAT ITEMS ARE EASIER TO FIND AFTER DARK. IT WILL BE EASIER FOR CHIDLREN, PARENTS, AND GRANDPARENTS TO READ TOGETHER WHEN ADEQUATE LIGHTING IS IN PLACE. LIBRARY STAFF WILL BE ABLE TO WORK MORE EFFICIENTLY WITH IMPROVED LIGHTING.

### Describe Urgency Maintenance

THIS IS AN URGENT NEED.

### Describe Prior Phases

NO PRIOR PHASES.

### Describe Department Priority

HIGH

# Town of Natick

## Capital Project Request

**Department:** MORSE INSTITUTE LIBRARY Date: 11/22/2011

*Project Title:* RFID TAGGING OF LIBRARY'S BOOKS & MATERIALS

*Project Category:* EQUIPMENT-OTHER *Project Type:* NEW

*Basis for Estimate:* VENDOR *Department Priority:* HIGH *Id:* 465

### Estimated Project Costs

| | |
|---|---|
| FY2014 | 0.00 |
| FY2015 | 20,000.00 |
| FY2016 | 0.00 |
| FY2017 | 0.00 |
| FY2018 | 0.00 |
| Total | **$20,000.00** |

### Funding Sources

| | |
|---|---|
| FY2014 | X |
| FY2015 | C |
| FY2016 | X |
| FY2017 | X |
| FY2018 | X |

**Key**

B - G.F. Debt
C - Capital Stab. Fund.
I - Intergovernmental
O - Other
G - Golf Course Enterprise
P - Debt Exclusion
T - Tax Levy / Free Cash
W - Water/Sewer Enterprise
X - None Specified

### Project Description

THIS IS THE FIRST PHASE OF A PROJECT FOR TAGGING ALL THE LIBRARY'S MATERIALS WITH RFID TAGS FOR SELF CHECKOUT BY LIBRARY PATRONS. THIS PHASE WOULD INVOLVE PURCHASING AND INSTALLING 14,000 "BIBLIOCHIP" BOOK LABELS (THE RFID TAGS) FOR THE NEW PRINT ITEMS PURCHASED BY THE LIBRARY, AND 20,000 "BIBLIOCHIP" CD/DVD RFID TAGS FOR NEW AND EXISTING AUDIO VISUAL MATERIALS. AFTER HTESE ITEMS HAVE BEEN TAGGED WITH THE RFID CHIPS, WE WOULD PURCHASE AND INSTALL THE SELF-CHECKOUT STATIONS AND THE AUTOMATED MATERIALS HANDLER EQUIPMENT.

**Priority Area:** E: Improvement of productivity/efficiency

Estimated Annual Budget Impact

LOW; COST OF RFID TAGS IS CURRENTLY 0.22 PER BOOK TAG AND 0.85 PER CD/DVD TAG. TAGS WOULD NEED TO BE INSTALLED IN ALL NEW PURCHASED MATERIALS.

Estimated Annual Budget Impact Amount: 0

Estimated Start Date: 7/1/2014

Estimated Duration: 12 months

# Town of Natick

## Capital Project Request

**Department:** MORSE INSTITUTE LIBRARY Date: 11/22/2011

### Project Benefits

USING RFID TECHNOLOGY ALLOWS THE LIBRARY TO KNOW WHEN ITEMS HAVE BEEN REMOVED FROM THE LIBRARY WITHOUT BEING CHECKED OUT FIRST. THROUGH THE USE OF NEW SECURITY GATES THAT CAN READ RFID TAGS, AN ALARM SOUNDS WHEN AN ITEM IS BEING TAKEN OUT OF THE BUIDLING UN-CHECKED OUT. THIS LOSS PREVENTION BENEFITS THE TOWN BY PROTECTING ITS INVESTMENT IN LIBRARY MATERIALS, ESPECIALLY THE HIGH-COST ITEMS IN THE AUDIO VISUAL COLLECTION. RFID TAGS ALSO PROVIDE A SELF-CHECKOUT SERVICE TO PATRONS, THEREBY IMPROVING SERVICE BY GIVING PATRONS THE OPTION TO USE A SELF-CHECKOUT STATION RATHER THAN WAITING IN LINE FOR A LIBRARY STAFF MEMBER. IT FREES UP LIBRARY STAFF TO PROVIDE DIRECT SERVICE TO PATRONS OUT ON THE FLOOR RATHER THAN BEHIND A DESK. THE SYSTEM ALSO INVENTORIES THE COLLECTION SO THAT THE LIBRARY (AND THE TOWN) HAVE A BETTER SENSE OF WHAT IS IN THE COLLECIOTN AND WHAT IS MISSING.

### Picture/Map

### Describe Fiscal Impact

LOW AFTER THE INITIAL INSTALL OF RFID TAGS.

### Describe Legal Obligations

NONE.

### Describe Public Service Impact

PUBLIC SERVICE IMPROVES THROUGH ENHANCED SECURITY OF LIBRARY MATERIALS AND PROTECTION FROM THEFT. THUS, THE TOWN'S INVESTMENT IN THE LIBRARY'S HOLDINGS ARE BETTER PROTECTED AND, ALONG WITH THE INVENTORY CAPABILITIES OF THE SYSTEM, ALLOWS THE LIBRARY TO KNOW WHAT ITEMS ARE MISSING AND NEED TO BE REPLACED. FOR LIBRARY PATRONS, THEY WOULD BE ABLE TO CHECKOUT THEIR OWN BOOKS. SERVICE ALSO IMPROVES BECAUSE LIBRARY STAFF WOULD BE FREED UP TO DIRECTLY ASSIST PATRONS OUT ON THE FLOOR.

### Describe Urgency Maintenance

THIS IS A HIGH PRIORITY, ESPECIALLY FOR A LIBRARY OF OUR SIZE WITH A COLLECIOTN OF OVER 250,000 ITEMS.

### Describe Prior Phases

NO PRIOR PHASES THOUGH THIS WOULD WORK IN CONJUNCTION WITH INSTALLING AN AUTOMATED MATERIALS HANDLER.

### Describe Department Priority

HIGH.

# Town of Natick

## Capital Project Request

**Department:** MORSE INSTITUTE LIBRARY | Date: 8/13/2010

*Project Title:* R.F.I.D. PROJECT /SECURITY SYSTEM

*Project Category:* TECHNOLOGY | *Project Type:* NEW

*Basis for Estimate:* VENDOR | *Department Priority:* MEDIUM | *Id:* 397

### Estimated Project Costs / Funding Sources

| | | |
|---|---|---|
| FY2014 | 0.00 | X |
| FY2015 | 0.00 | X |
| FY2016 | 52,000.00 | C |
| FY2017 | 0.00 | X |
| FY2018 | 0.00 | X |
| Total | **$52,000.00** | |

**Key**

B - G.F. Debt
C - Capital Stab. Fund.
I - Intergovernmental
O - Other
G - Golf Course Enterprise
P - Debt Exclusion
T - Tax Levy / Free Cash
W - Water/Sewer Enterprise
X - None Specified

### Project Description

RADIO FREQUENCY IDENTIFICATION (RFID) TECHNOLOGY IS RAPIDLY BEING EMBRACED BY THE LIBRARY WORLD AS A RESOURCE THAT WILL AID IN MANY AREAS. RFID COMBINES RADIO FREQUENCY & MICROCHIP TECHNOLOGIES TO CREATE A SMART SYSTEM THAT CAN BE USED TO IDENTIFY, SECURE & INVENTORY ITEMS. LIBRARY MATERIALS ARE CHECKED IN AND OUT BY THE PATRONS THEMSELVES AT SELF-SERVICE STATIONS IN THE LIBRARY. THIS PHASE OF THE PROJECT DOES NOT INCLUDE THE RFID TAGS, ONLY THE SELF-CHECKOUT EQPUIMENT AND SECURITY GATES (INCLUDING THE COST TO REMOVE & DISPOSE OF THE EXISTING NONFUNCTIONING GATES).

**Priority Area:** E: Improvement of productivity/efficiency

Estimated Annual Budget Impact

FIRST YEAR SERVICE & MAINTANENCE IS INCLUDED. ESTIMATED ANNUAL FEE FOR 2ND YEAR SERVICE & MAINTANENCE IS: $3,505.60.

Estimated Annual Budget Impact Amount: 3506

Estimated Start Date: 9/1/2014

Estimated Duration: 3 months

# Town of Natick

## Capital Project Request

**Department:** MORSE INSTITUTE LIBRARY Date: 8/13/2010

### Project Benefits

RFID TAGS CAN BE READ THROUGH THE ITEM(S) IN WHICH THEY'RE PLACED. THESE TAGS ALLOW FOR EASIER CIRCULATION TRANSACTIONS AS THEY CAN BE READ FROM A DISTANCE. THE TAGS ALSO COMMUNICATE WITH THE LIBRARY'S SECURITY GATES' SENSORS VIA A SECURITY BIT EMBEDED IN THE CHIP. IF THE ITEM IS NOT CHECKED OUT, THE SECURITY BIT WILL BE SET TO "ON," SETTING OFF THE ALARM IF AN ATTEMPT IS MADE TO REMOVE THE ITEM FROM THE LIBRARY. THE SYSTEM WILL RECORD WHAT THE ITEM IS THAT WAS TAKEN. RFID ALSO ALLOWS FOR BETTER INVENTORY CONTROL. WITH THE AID OF A PORTABLE HAND-HELD READER/SCANNER, A LIBRARY STAFF MEMBER MAY EXAMINE A PARTICULAR STACK SECITON & DETERMINE IF ITEMS ARE EITHER MISSING OR OUT OF PLACE.

### Picture/Map

### Describe Fiscal Impact

THIS RFID / SECURITY SYSTEM WILL SAVE APPROXIMATELY $20,000 PER YEAR IN PREVENTING THE THEFT OF EXPENSIVE AND POPULAR ITEMS. THIS ESTIMATE INCLUDES THE COST OF LOST ITEMS, PACKAGING, PROCESSING AND STAFF TIME IN REPLACING MATERIALS. THIS FIGURE IS BASED ON AN ESTIMATED LOSS OF 500 ITEMS A YEAR AT $40.00 PER ITEM.

### Describe Legal Obligations

NONE.

### Describe Public Service Impact

RFID CAN GREATLY REDUCE THE AMOUNT OF TIME REQUIRED TO PERFORM BASIC CIRCULATION TRANSACTIONS. A FULLY TAGGED LIBRARY COLLECITON CAN ALLOW THE USER TO USE THE SELF-CHECK OPTION. BECAUSE THE RFID TAGS CAN BE READ THROUGH THE ITEM USING AN "ANTI-COLLISION" FEATURE, MANY ITEMS MAY SIMULTANEOUSLY BE CHECKED OUT. THE SYSTEM CAN PROCESS ABOUT 4-6 ITEMS AT A TIME.

### Describe Urgency Maintenance

THE NEED IS URGENT. MAINTENANCE IS LOW.

### Describe Prior Phases

ORIGINAL SYSTEM IS OUT OF DATE AND NOT WORKING. IT WAS USED IN THE OLD LIBRARY AS WELL AS THE NEW. SECURITY STRIPS FOR THIS SYSTEM ARE EXPENSIVE AND INCONVENIENT.

### Describe Department Priority

MEDIUM

# Town of Natick

## Capital Project Request

**Department:** MORSE INSTITUTE LIBRARY Date: 8/19/2011

*Project Title:* AUTOMATED MATERIALS HANDLER

*Project Category:* EQUIPMENT-OTHER *Project Type:* NEW

*Basis for Estimate:* VENDOR *Department Priority:* MEDIUM *Id:* 430

### Estimated Project Costs / Funding Sources

| | | |
|---|---|---|
| FY2014 | 0.00 | X |
| FY2015 | 0.00 | X |
| FY2016 | 0.00 | B |
| FY2017 | 138,000.00 | B |
| FY2018 | 0.00 | X |
| Total | **$138,000.00** | |

**Key**

B - G.F. Debt
C - Capital Stab. Fund.
I - Intergovernmental
O - Other
G - Golf Course Enterprise
P - Debt Exclusion
T - Tax Levy / Free Cash
W - Water/Sewer Enterprise
X - None Specified

### Project Description

A 7-BIN AUTOMATIC BOOK SORTER/MATERIALS HANDLER (WITH 3 EXTRA BINS) FOR THE FIRST FLOOR CIRCULATION DESK WORK AREA. THIS EQIUPMENT WOULD WORK IN CONJUNCTION WITH THE RFID-TAGGED BOOKS AND MATERIALS. THIS EQIUPMENT CHECKS IN RETURNED ITEMS, REACTIVATES THEIR RFID SECURITY ELEMENTS, SEPARATES HOLD ITEMS, AND ASSIGNS OTHER ITEMS TO BINS ACCORDING TO LIBRARY-DEFINED CRITERIA. IT ALSO VERIFIES THAT ALL ITEM PARTS ARE PRESENT AND IN CORRECT CASES. RETURNED ITEMS ARE IMMEDIATELY READY FOR RESHELVING, ALREADY SORTED INTO BINS BY SUBJECT MATTER OR OTHER CRITERIA. THE SYSTEM CAN ALSO ALERT STAFF WHEN A BIN IS FULL AND SHOULD BE EMPTIED. PROJECT IS DEPENDENT UPON FURTHER RESEARCH AND REDESIGN OF THE FIRST FLOOR.

**Priority Area:** E: Improvement of productivity/efficiency

Estimated Annual Budget Impact

FIRST YEAR SERVICE & MAINTANENCE IS INCLUDED. ESTIMATED ANNUAL FEE FOR 2ND YEAR SERVICE & MAINTANENCE IS: $11,942.00.

Estimated Annual Budget Impact Amount: 12000

Estimated Start Date: 7/1/2016

Estimated Duration: 6 months

# Town of Natick

## Capital Project Request

**Department:** MORSE INSTITUTE LIBRARY Date: 8/19/2011

### Project Benefits

THIS EQUIPMENT WOULD FREE UP LIBRARY CIRCULATION STAFF FROM THE LABOR-INTENSIVE JOB OF CHECKING IN AND SORTING BOOKS AND OTHER MATERIALS THAT ARE RETURNED TO THE LIBRARY. STAFF WOULD BE AVAILABLE TO BETTER SERVE THE PUBLIC DIRECTLY BY NO LONGER BEING TIED UP BEHIND THE DESK CHECKING IN AND SORTING ITEMS. THIS WOULD IMPROVE CUSTOMER SERVICE BY PUTTING EXISTING STAFF OUT INTO PUBLIC AREAS.

### Picture/Map

### Describe Fiscal Impact

FIRST YEAR SERVICE & MAINTANENCE IS INCLUDED. ESTIMATED ANNUAL FEE FOR 2ND YEAR SERVICE & MAINTANENCE IS: $11,942.00.

### Describe Legal Obligations

NONE.

### Describe Public Service Impact

PUBLIC SERVICE WOULD BE DIRECTLY IMPACTED BECAUSE CIRCULATION STAFF WOULD BE AVAILABLE TO ASSIST PATRONS IN PUBLIC SERVICE AREAS, RATHER THAN BE TIED UP BEHIND THE DESK DOING ITEM CHECK-INS AND SORTING.

### Describe Urgency Maintenance

### Describe Prior Phases

NONE.

### Describe Department Priority

MEDIUM

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# Section IV:

# Public Safety

**Police Department**
**Fire Department**

# Town of Natick

## Capital Project Request

**Department:** POLICE DEPARTMENT Date: 8/8/2007

*Project Title:* RECONFIGURE DISPATCH CENTER

*Project Category:* EQUIPMENT-OTHER *Project Type:* MAJOR REPAIR - RENOVATION

*Basis for Estimate:* DISCUSSION WITH MOTOROLA *Department Priority:* *Id:* 264

### Estimated Project Costs

| | |
|---|---|
| FY2014 | 230,000.00 |
| FY2015 | 0.00 |
| FY2016 | 0.00 |
| FY2017 | 0.00 |
| FY2018 | 0.00 |
| Total | **$230,000.00** |

### Funding Sources

| | |
|---|---|
| FY2014 | B |
| FY2015 | X |
| FY2016 | X |
| FY2017 | X |
| FY2018 | X |

**Key**

B - G.F. Debt
C - Capital Stab. Fund.
I - Intergovernmental
O - Other
G - Golf Course Enterprise
P - Debt Exclusion
T - Tax Levy / Free Cash
W - Water/Sewer Enterprise
X - None Specified

### Project Description

THE CURRENT DISPATCH CENTER WAS DESIGNED DURING 1998 FOR THE NEW PUBLIC SAFETY FACILITY. THIS HAS SINCE REQUIRED UPGRADES OF EQUIPMENT FOR ENHANCED 911, MOBILE DATA, AND OTHER TECHNOLOGY ISSUES. IN ADDITION, THE OPENING OF THE NATICK COLLECTION EXPANSION AND ASSOCIATED RESIDENCE UNITS ALONG WITH OTHER LARGE HOUSING DEVELOPMENTS IN TOWN IS EXPECTED TO INCREASE CALL VOLUME AT THE FACILITY. A REDESIGN WILL INCREASE EFFICIENCY OF PERSONNEL AND ALLOW FOR THE INCREASED CALL VOLUMES.

AT THIS TIME ADD-ONS TO THE CONFIGURATION HAS RESULTED IN ADDING EQUIPMENT IN THE AREA THAT IS NOT ENCLOSED IN THE CONSOLE AND IS SITTING ON THE FLOOR ADJACENT TO THE REAR ON THE CONSOLES, CREATING TRIP AND SERVICE HAZARDS. THE ADDITION OF MULTIPLE COMPUTER DISPLAYS WAS MADE IN A NON-ERGONOMIC WAY AS A RESULT OF THE INHERIT DIFFICULTY IN RECONFIGURING THE EIA STYLE RACK FURNITURE USED. THIS HAS RESULTED IN CONFIGURATIONS THAT ARE DIFFICULT FOR THE PSAP PERSONNEL TO USE IN DAY TO DAY OPERATIONS. ADDITIONAL ISSUES REGARDING LIGHTING GLARE ON MONITORS AND SIMILAR OPERATIONAL CONCERNS ALSO EXIST. SOME EQUIPMENT (SUCH AS INSTANT CALL RECORDERS) ARE FAILING AND ARE NO LONGER SUPPORTED BY THE ORIGINAL EQUIPMENT MANUFACTURERS AND REQUIRES REPLACEMENT.

IT IS RECOMMENDED THAT THE AREA BE RECONFIGURED, INCLUDING MORE APPROPRIATE FURNITURE FOR CONSOLES, ENHANCED LIGHTING, SYSTEM BACKUP POWER. AND REPLACEMENT OF OBSOLETE EQUIPMENT.

**Priority Area:** C: Requirements of State/Federal Law or Regulation

Estimated Annual Budget Impact

REPLACING EXISTING MAINTENANCE AGREEMENT AFTER WARRANTY PERIOD RUNS OUT

Estimated Annual Budget Impact Amount: 0

Estimated Start Date: 7/1/2014

Estimated Duration: 0 months

# Town of Natick

## Capital Project Request

**Department:** POLICE DEPARTMENT Date: 8/8/2007

### Project Benefits

REPLACING EXISTING FURNITURE/CONSOLES WITH SINGLE-PERSON WORKSTATIONS ENHANCES ACCURACY IN DISPATCHING OPERATION, IS ERGONOMICALLY SUPERIOR, GIVEN THE ADDITION OF EQUIPMENT AND MONITORS OVER THE PAST TEN YEARS, AND CREATES A WORK ENVIRONMENT THAT ENHANCES PRODUCTIVITY FOR PUBLIC SAFETY COMMUNICATIONS PERSONNEL.

### Picture/Map

### Describe Fiscal Impact

### Describe Legal Obligations

### Describe Public Service Impact

DISPATCHING OPERATIONS WILL BE GREATLY IMPROVED
PUBLIC BETTER SERVED THROUGH ENHANCED TECHNOLOGY

### Describe Urgency Maintenance

PUBLIC SAFETY DISPATCHERS COMPLAIN REGULARLY OF POOR CONDITIONS DUE TO PLACEMENT OF ADD-ONS TO DISPATCH CONSOLES. COMPLAINTS VARY, BUT INCLUDE EYE STRAIN FROM EXISTING LIGHTING AS WELL AS PLACEMENT OF MONITORS. WITH THE ADDITION OF NATICK COLLECTION BUFFER ZONE AND INTERNAL MONITORS, CONDITIONS WILL WORSEN.

### Describe Prior Phases

N/A

### Describe Department Priority

SERVICE WILL NOT BE INTERRUPTED BY NOT FUNDING THIS EQUIPMENT, BUT MAKESHIFT ARRANGEMENTS FOR NEW TECHNOLOGY WILL GREATLY AFFECT WORKING CONDITIONS AND MORALE OF PUBLIC SAFETY DISPATCHERS.

# Town of Natick

## Capital Project Request

**Department:** POLICE DEPARTMENT Date: 5/31/2005

*Project Title:* CRUISER REPLACEMENT

*Project Category:* EQUIPMENT-VEHICULAR *Project Type:* RECONSTRUCTION-REPLACEMENT

*Basis for Estimate:* STATE BID *Department Priority:* 5 *Id:* 194

### Estimated Project Costs

| | | |
|---|---|---|
| FY2014 | 188,900.00 | C |
| FY2015 | 193,900.00 | C |
| FY2016 | 198,900.00 | C |
| FY2017 | 203,900.00 | C |
| FY2018 | 208,900.00 | C |
| Total | **$994,500.00** | |

### Funding Sources

**Key**

B - G.F. Debt
C - Capital Stab. Fund.
I - Intergovernmental
O - Other
G - Golf Course Enterprise
P - Debt Exclusion
T - Tax Levy / Free Cash
W - Water/Sewer Enterprise
X - None Specified

### Project Description

ON GOING REPLACEMENT CYCLE OF 5 POLICE VEHICLES PER YEAR

**Priority Area:** A: Imminent threat to safety of citizens/property

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount 0

Estimated Start Date 7/1/2013

Estimated Duration 3 months

# Town of Natick

## Capital Project Request

**Department:** POLICE DEPARTMENT Date: 5/31/2005

### Project Benefits

TO KEEP THE POLICE IN UPDATED, SAFER EQUIPMENT

### Picture/Map

### Describe Fiscal Impact

### Describe Legal Obligations

FOR THE STREET PATROL, SAFETY AND LAW ENFORCEMENT

### Describe Public Service Impact

TO BE ABLE TO RESPOND TO ALL INCIDENTS INVOLVING THE POLICE

### Describe Urgency Maintenance

ON GOING REPLACEMENT PLAN

### Describe Prior Phases

WE NORMALLY REPLACE 5 VEHICLES PER YEAR. RECENTLY WE HAVE PURCHASED ONLY 4. ALTHOUGH THIS HAS BEEN SUCCESSFUL, WE MUST BE DILIGENT TO MAKE SURE SUFFICIENT RESOURCES ARE AVAILABLE TO MAINTAIN THE MOST VITAL OF FRONTLINE VEHICLES.

### Describe Department Priority

HIGH PRIORITY

# Town of Natick

## Capital Project Request

**Department:** POLICE DEPARTMENT Date: 8/21/2011

*Project Title:* VIDEO LAB UPGRADE

*Project Category:* TECHNOLOGY *Project Type:* RECONSTRUCTION-REPLACEMENT

*Basis for Estimate:* VERBAL QUOTATION *Department Priority:* *Id:* 433

### Estimated Project Costs

| | |
|---|---|
| FY2014 | 14,000.00 |
| FY2015 | 0.00 |
| FY2016 | 0.00 |
| FY2017 | 0.00 |
| FY2018 | 0.00 |
| Total | **$14,000.00** |

### Funding Sources

| | |
|---|---|
| FY2014 | C |
| FY2015 | X |
| FY2016 | X |
| FY2017 | X |
| FY2018 | X |

**Key**

B - G.F. Debt
C - Capital Stab. Fund.
I - Intergovernmental
O - Other
G - Golf Course Enterprise
P - Debt Exclusion
T - Tax Levy / Free Cash
W - Water/Sewer Enterprise
X - None Specified

### Project Description

UPDATING CURRENT VIDEO CONVERSION LABORATORY EQUIPMENT. THIS EQUIPMENT IS USED TO PROCESS THE MANY TYPES OF VIDEOS RECEIVED (SECURITY CAMERAS, CELL PHONE CAMERAS, COMPUTER CAMERAS) SO THAT THEY CAN BE ANALYZED FOR INVESTIGATIVE PURPOSES A WELL AS REPRODUCED FOR PRESENTATION AS EVIDENCE. CURRENT SYSTEM IS 3 YEARS OLD AND ALREADY CANNOT ACCEPT OR ADDRESS THE NEW FORMAT OF VIDEOS PRESENTED TO DATE.

**Priority Area:** E: Improvement of productivity/efficiency

Estimated Annual Budget Impact

MAINTENANCE AGREEMENT AFTER WARRANTY

Estimated Annual Budget Impact Amount: 250

Estimated Start Date: 7/1/2013

Estimated Duration: 4 months

# Town of Natick

## Capital Project Request

**Department:** POLICE DEPARTMENT Date: 8/21/2011

### Project Benefits

IMPROVED ABILITY TO INVESTIGATE THE LARGE NUMBER OF CRIMES AND INCIDENTS THAT INVOLVE VIDEO EVIDENCE AS WELL AS BEING ABLE TO PRESENT VIDEO IN AN ACEPTABLE FORMAT.

### Picture/Map

### Describe Fiscal Impact

### Describe Legal Obligations

### Describe Public Service Impact

UPDATED SYSTEM ALLOWS IMPROVED RESPONSE FOR INCIDENTS INVOLVING VIDEO EVIDENCE INCLUDING BETTER ANALYSIS AND HIGHER CRIME CLEARANCE.

### Describe Urgency Maintenance

### Describe Prior Phases

### Describe Department Priority

SYSTEM WE HAVE IS FUNCTIONAL BUT WILL BECOME OBSOLETE IN 2-3 YEARS WITH THE CHANGE IN VIDEO FORMATS THAT WE ARE CURRENTLY RECEIVING. MEDIUM PRIORITY

# Town of Natick

## Capital Project Request

**Department:** POLICE DEPARTMENT Date: 11/20/2011

*Project Title:* CRUISER LAPTOP REPLACEMENT

*Project Category:* TECHNOLOGY *Project Type:* RECONSTRUCTION-REPLACEMENT

*Basis for Estimate:* CURRENT MARKET PRICE *Department Priority:* *Id:* 448

### Estimated Project Costs

| | | |
|---|---|---|
| FY2014 | 10,000.00 | C |
| FY2015 | 0.00 | X |
| FY2016 | 0.00 | X |
| FY2017 | 0.00 | X |
| FY2018 | 0.00 | X |
| Total | **$10,000.00** | |

### Funding Sources

**Key**

B - G.F. Debt
C - Capital Stab. Fund.
I - Intergovernmental
O - Other
G - Golf Course Enterprise
P - Debt Exclusion
T - Tax Levy / Free Cash
W - Water/Sewer Enterprise
X - None Specified

### Project Description

REPLACEMENT OF LAPTOPS INSTALLED IN CRUISERS. IN FY2014 ALL LAPTOPS WILL BE 5 YEARS OLD AND PAST THERE EFFECTIVE LIFETIME FOR SYSTEMS REQUIREMENTS.

**Priority Area:** E: Improvement of productivity/efficiency

Estimated Annual Budget Impact

MINIMAL BASED ON NORMAL WEAR AND TEAR DUE TO THE TYPE OF USE FOR EACH UNIT

Estimated Annual Budget Impact Amount: 500

Estimated Start Date: 7/1/2013

Estimated Duration: 4 months

# Town of Natick

## Capital Project Request

**Department:** POLICE DEPARTMENT Date: 11/20/2011

### Project Benefits

WILL ALLOW CONTINUED USE OF TECHNOLOGY THAT HAS BECOME A VALUABLE ASSET TO POLICING. THIS BRINGS CRUCIAL INFORMATION DIRECTLY TO THE OFFICER IN THE CRUISER AND ALSO ALLOWS THE OFFICER TO REMAIN OUT ON THE ROAD AND COMPLETE REPORTS ON THE ROAD INSTEAD OF COMING INTO STATION.

### Picture/Map

### Describe Fiscal Impact

### Describe Legal Obligations

### Describe Public Service Impact

ALLOW CONTINUED USE OF TECHNOLOGY IN POLICE SERVICES

### Describe Urgency Maintenance

### Describe Prior Phases

CURRENT LAPTOPS PURCHASED IN FY2009

### Describe Department Priority

# Town of Natick

## Capital Project Request

**Department:** POLICE DEPARTMENT Date: 8/21/2011

*Project Title:* DICTATION SYSTEM REPLACEMENT

*Project Category:* TECHNOLOGY *Project Type:* RECONSTRUCTION-REPLACEMENT

*Basis for Estimate:* PREVIOUS PROJECT COST *Department Priority:* *Id:* 434

### Estimated Project Costs

| | |
|---|---|
| FY2014 | 0.00 |
| FY2015 | 30,000.00 |
| FY2016 | 0.00 |
| FY2017 | 0.00 |
| FY2018 | 0.00 |
| Total | **$30,000.00** |

### Funding Sources

| | |
|---|---|
| FY2014 | X |
| FY2015 | C |
| FY2016 | X |
| FY2017 | X |
| FY2018 | X |

**Key**

B - G.F. Debt
C - Capital Stab. Fund.
I - Intergovernmental
O - Other
G - Golf Course Enterprise
P - Debt Exclusion
T - Tax Levy / Free Cash
W - Water/Sewer Enterprise
X - None Specified

### Project Description

UPGRADE/ REPLACE DEPARTMENT DICTATION SYSTEM THST WILL BE MORE THAN 6 YEARS OLD IN FY15.

**Priority Area:** E: Improvement of productivity/efficiency

Estimated Annual Budget Impact

MAINTENANCE AGREEMENT BEYOND WARRANTY

Estimated Annual Budget Impact Amount 250

Estimated Start Date 7/1/2014

Estimated Duration 0 months

# Town of Natick

## Capital Project Request

**Department:** POLICE DEPARTMENT Date: 8/21/2011

### Project Benefits

ALLOW CONTINUED USE AND OPERATIONS OF THE DICTATION SYSTEM USED FOR CREATING AND FINALIZING POLICE INCIDENT REPORTS.

### Picture/Map

### Describe Fiscal Impact

### Describe Legal Obligations

NONE

### Describe Public Service Impact

UPDATED SYSTEM WOULD ALLOW FOR EFFICIENT PRODUCTION OF POLICE REPORTS FOR QUICKER RELEASE TO RESIDENTS THAT NEED COPIES FOR INSURANCE OR LEGAL PURPOSES.

### Describe Urgency Maintenance

### Describe Prior Phases

NONE

### Describe Department Priority

HIGH PRIORITY WHEN REPLACEMENT NEEDED.

# Town of Natick

## Capital Project Request

**Department:** FIRE DEPARTMENT | Date: 5/27/2005

*Project Title:* REPLACE ENGINE 5 (1995)

*Project Category:* EQUIPMENT-VEHICULAR | *Project Type:* RECONSTRUCTION-REPLACEMENT

*Basis for Estimate:* VENDOR | *Department Priority:* 5 | *Id:* 157

### Estimated Project Costs / Funding Sources

| | | |
|---|---|---|
| FY2014 | 500,000.00 | B |
| FY2015 | 0.00 | X |
| FY2016 | 0.00 | X |
| FY2017 | 0.00 | X |
| FY2018 | 0.00 | X |
| Total | **$500,000.00** | |

**Key**

B - G.F. Debt
C - Capital Stab. Fund.
I - Intergovernmental
O - Other
G - Golf Course Enterprise
P - Debt Exclusion
T - Tax Levy / Free Cash
W - Water/Sewer Enterprise
X - None Specified

### Project Description

TO REPLACE A 1995 E-1 FIRE PUMPER. THIS IS CURRRENTLY THE DEPARTMENT'S RESERVE PUMPER.

**Priority Area:** A: Imminent threat to safety of citizens/property

Estimated Annual Budget Impact

A ONE TIME 500000 COST AND ANNUAL MAINTENANCE THERAFTER. SAVINGS ON MAINTENANCE REPAIRS

Estimated Annual Budget Impact Amount: 0

Estimated Start Date: 7/1/2013

Estimated Duration: 12 months

# Town of Natick

## Capital Project Request

**Department:** FIRE DEPARTMENT Date: 5/27/2005

### Project Benefits

NEWER, UPDATED FIRE TRUCK WITH EQUIPMENT TO REPLACE 1995 SPARE TRUCK

### Picture/Map

### Describe Fiscal Impact

THE COST OF REPAIRS TO AN OLD PUMPER ARE OFFSET BY THE PURCHASE OF A NEW MORE RELIABLE PUMPER THAT WILL BE COVERED UNDER A WARRANTY

### Describe Legal Obligations

TO ENSURE ALL FIRE CALLS ARE RESPONDED TO.

### Describe Public Service Impact

TO REPSOND TO ALL FIRE AND RESCUE CALLS IN AN EFFICIENT MANNER

### Describe Urgency Maintenance

ONGOING VEHICLE REPLACEMENT

### Describe Prior Phases

### Describe Department Priority

HIGH

# Town of Natick

## Capital Project Request

**Department:** FIRE DEPARTMENT Date: 12/2/2011

*Project Title:* TURN OUT GEAR/ FIREFIGHTER PROTECTIVE CLOTHING

*Project Category:* EQUIPMENT-OTHER *Project Type:* RECONSTRUCTION-REPLACEMENT

*Basis for Estimate:* STATE BID/PAST PURCHASE *Department Priority:* HIGH *Id:* 474

### Estimated Project Costs

| | | |
|---|---|---|
| FY2014 | 120,000.00 | C |
| FY2015 | 60,000.00 | C |
| FY2016 | 0.00 | X |
| FY2017 | 0.00 | X |
| FY2018 | 0.00 | X |
| Total | **$180,000.00** | |

### Funding Sources

**Key**

B - G.F. Debt
C - Capital Stab. Fund.
I - Intergovernmental
O - Other
G - Golf Course Enterprise
P - Debt Exclusion
T - Tax Levy / Free Cash
W - Water/Sewer Enterprise
X - None Specified

### Project Description

THIS PROJECT WOULD BE A TWO (4) PHASE PROJECT TO REPLACE ALL FIREFIGHTING TURNOUT GEAR/ PROTECTIVE CLOTHING.
EACH SET COSTS APPROXIMATELY $ 3,000 DOLLARS. THE TOWN SHOULD PLAN TO REPLACE 85 SETS OF PANTS AND COATS. $60,000 WAS FUNDED AT THE 2012 FALL ANNUAL TOWN MEETING, WITH $60,000 TO COME AT EACH OF THE SUCCESSIVE TOWN MEETINGS THROUGH THE 2014 SPRING ANNUAL TOWN MEETING.

**Priority Area:** A: Imminent threat to safety of citizens/property

Estimated Annual Budget Impact

N/A

Estimated Annual Budget Impact Amount: 0

Estimated Start Date: 1/1/2013

Estimated Duration: 0 months

# Town of Natick

## Capital Project Request

**Department:** FIRE DEPARTMENT Date: 12/2/2011

### Project Benefits

THESE GARMENTS PROVIDE THERMAL PROTECTION TO FIREFIGHTERS WHILE ENGAGED IN SUPPRESSION EFFORTS.

### Picture/Map

### Describe Fiscal Impact

THIS IS A RECCURRING EXPENSE. TURNOUT GEAR SHOULD BE PURCHASED EVERY 6-7 YEARS PER NFPA STANDARD.
MANY COMMUNITIES ARE UNABLE TO MAINTAIN THIS STANDARD.
THE TURNOUT GEAR CURRENTLY WORN BY NATICKS FIREFIGHTER IS APPROXIMATELY 6 YEARS OLD AND WAS PURCHASED THROUGH A FEDERAL GRANT.

### Describe Legal Obligations

THERE ARE NO LAWS THAT REQUIRE THE REPLACEMENT OF FIREFIGHTERS PROTECTIVE CLOTHING. NFPA STANDARDS ALTHOUGH NOT LAW ARE THE CRITERIA WE TRY TO COMPLY WITH.

### Describe Public Service Impact

TURNOUT GEAR HAS A DEFINATIVE LIFE SPAN. FIREFIGHTERS WOULD NOT BE ADEQUATELY PROTECTED IF WE WAITED TO LONG TO REPLACE TURNOUT GEAR.

### Describe Urgency Maintenance

THIS REPLACEMENT IS MANDATORY.

### Describe Prior Phases

THERE HAVE BEEN NO PRIOR PHASES.

### Describe Department Priority

THIS REPLACEMENT IS MANDATORY.

# Town of Natick

## Capital Project Request

**Department:** FIRE DEPARTMENT Date: 2/16/2011

*Project Title:* INCIDENT SUPPORT VEHICLE/BOX TRUCK

*Project Category:* EQUIPMENT-VEHICULAR *Project Type:* NEW

*Basis for Estimate:* VERBAL QUOTES *Department Priority:* *Id:* 420

### Estimated Project Costs

| | | |
|---|---|---|
| FY2014 | 90,000.00 | C |
| FY2015 | 0.00 | X |
| FY2016 | 0.00 | X |
| FY2017 | 0.00 | X |
| FY2018 | 0.00 | X |
| Total | **$90,000.00** | |

### Funding Sources

**Key**

B - G.F. Debt
C - Capital Stab. Fund.
I - Intergovernmental
O - Other
G - Golf Course Enterprise
P - Debt Exclusion
T - Tax Levy / Free Cash
W - Water/Sewer Enterprise
X - None Specified

### Project Description

THE DEPARTMENT WISHES TO PURCHASE A VEHICLE CAPABLE OF DELIVERING EQUIPMENT AND SUPPLIES TO A VARIETY OF INCIDENTS THAT MAY OCCUR DURING EITHER ROUTINE OPERATIONS OR STATES OF EMERGENCY. EXAMPLES OF ITEMS THAT COULD BE STORED IN AND DELIVERED BY IN THIS VEHICLE ARE: EMERGENCY GENERATORS, SUMP PUMPS, TRASH PUMPS, SPEEDY DRY, ABSORBENT PADS, CONTAINMENT BOOMS, VARIOUS DIMENTIONS OF LUMBER TO SHORE UP BOTH TRENCH AND BUILDING COLLAPSE INCIDENTS AND VARIOUS OTHER RESOURCES THAT ARE DIFFICULT TO RAPIDLY DELIVER BY VIRTUE OF THERE SIZE OR QUANTITY.

**Priority Area:** E: Improvement of productivity/efficiency

Estimated Annual Budget Impact

THE IMPACT TO THE ANNUAL BUDGET WOULD BE MINIMAL AND WOULD ENTAIL ONLY THE ANNUAL REGISTRATION AND THE AMOUNT OF MAINTANACE ASSOCIATED WITH A BRAND NEW VEHICLE THAT IS NOT COMMONLY USED.

Estimated Annual Budget Impact Amount 0

Estimated Start Date 1/1/2014

Estimated Duration 0 months

# Town of Natick

## Capital Project Request

**Department:** FIRE DEPARTMENT Date: 2/16/2011

### Project Benefits

THIS PROJECT WOULD PROVIDE THE ABILITY TO RAPIDLY TRANSPORT LARGE RESOURCES TO VARIOUS INCIDENTS. IT WOULD ALSO ASSIST IN ORGANIZING AND STORING THESE ITEMS AS THEY ARE DISPERSED THROUGHOUT OUR FACILITIES.

### Picture/Map

### Describe Fiscal Impact

THE FISCAL IMPACT WOULD BE MINIMAL. INITIAL PURCHASE AND SETUP WOULD AMMOUNT TO APPROXIMATELY $ 90,000 AND THEN THE COST OF ROUTINE MAINTENANCE AND REGISTRATION WOULD BE RECURRING.

### Describe Legal Obligations

N/A

### Describe Public Service Impact

THIS PURCHASE/PROJECT WOULD GREATLY INCREASE THE DEPARTMENT ABILITY TO RESPOND TO VARIOUS INCIDENTS WITH THE APPROPRIATE RESOURCES IN A TIMELY MANNER.

### Describe Urgency Maintenance

THIS ACTION COULD MAKE THE DIFFERANCE IN ONES SURVIVAL , THE ABILITY TO PROTECT PROPERTY AND NATURAL RESOURCES.

### Describe Prior Phases

N/A

### Describe Department Priority

I BELIEVE THIS REQUEST IS OF SIGNIFICANT IMPORTANCE DUE TO THE DGREE TO WHICH THIS WOULD ENHANCE OUR ABILITY TO RESPOND TO A VAST VARIETY OF EVENTS.

# Town of Natick

## Capital Project Request

**Department:** FIRE DEPARTMENT Date: 8/23/2012

*Project Title:* REPLACE FIRE STATION 4 (WEST NATICK)

*Project Category:* LAND/PARKS/FIELDS *Project Type:* MAJOR REPAIR - RENOVATION

*Basis for Estimate:* VERBAL ESTIMATES *Department Priority:* *Id:* 487

### Estimated Project Costs

| | |
|---|---|
| FY2014 | 0.00 |
| FY2015 | 7,000,000.00 |
| FY2016 | 0.00 |
| FY2017 | 0.00 |
| FY2018 | 0.00 |
| Total | **$7,000,000.00** |

### Funding Sources

| | |
|---|---|
| FY2014 | X |
| FY2015 | B |
| FY2016 | X |
| FY2017 | X |
| FY2018 | X |

**Key**

B - G.F. Debt
C - Capital Stab. Fund.
I - Intergovernmental
O - Other
G - Golf Course Enterprise
P - Debt Exclusion
T - Tax Levy / Free Cash
W - Water/Sewer Enterprise
X - None Specified

### Project Description

THIS PROJECT IS THE LONG ANTICIPATED REPLACEMENT OF FIRE STATION 4, WEST NATICK.

**Priority Area:** E: Improvement of productivity/efficiency

Estimated Annual Budget Impact

MAINTENANCE COSTS SHOULD BE REDUCED TO THE CONSTRUCTION OF A NEW FCILITY. THE EXISTING STRUCTURE IS APPROXIMATELY 60 YEARS OLD.

Estimated Annual Budget Impact Amount: 0

Estimated Start Date: 8/23/2012

Estimated Duration: 0 months

# Town of Natick

## Capital Project Request

**Department:** FIRE DEPARTMENT Date: 8/23/2012

### Project Benefits

THIS PROJECT WOULD CONSTRUCT A NEW FIRE STATION IN THE WEST NATICK DISTRICT THAT WOULD SERVICE THIS RAPIDLY GROWING DISTRICT FOR THE DECADES TO FOLLOW. THIS FACILITY WOULD BE COMPATABLE WITH MODERN FIRE APPARATUS AND CURRENT HEALTH, BUILDING AND SAFETY STANDARDS AND CODES.

### Picture/Map

### Describe Fiscal Impact

THE NEW FACILITY WOULD CERTAINLY REDUCE MAINTENANCE COSTS

### Describe Legal Obligations

THE EXISTING STRUCTURE DOES NOT MEET CURRENT HEALTH AND SAFETY STANDARDS.

### Describe Public Service Impact

THIS NEW STRUCUTRE WOULD ENABLE THE TOWN TO ADEQUATELY DEPLOY THE APPROPRIATE APPARATUS FROM THIS SITE.

### Describe Urgency Maintenance

THE EXISTING STRUCUTRE IS CONSTANTLY REQUIRING MAINTENANCE AS IT IS REACHING OR HAS REACHED THE END OF IT'S SERVICE LIFE.

### Describe Prior Phases

MITIGATION MONIES HAVE BEEN APPROPRIATED FOR THIS PROJECT, AND SOME SITE SELECTION AND DESIGN HAS OCCURRED.

### Describe Department Priority

THIS IS A VERY HIGH PRIORITY THAT HAS ALREADY RECEIVED THE SUPPORT OF THE TOWN.

# Town of Natick

## Capital Project Request

**Department:** FIRE DEPARTMENT Date: 8/15/2008

*Project Title:* CONSTRUCTION OF TRAINING FACILITY

*Project Category:* BUILDING *Project Type:* NEW

*Basis for Estimate:* *Department Priority:* 2 *Id:* 355

### Estimated Project Costs

| | |
|---|---|
| FY2014 | 0.00 |
| FY2015 | 750,000.00 |
| FY2016 | 0.00 |
| FY2017 | 0.00 |
| FY2018 | 0.00 |
| Total | **$750,000.00** |

### Funding Sources

| | |
|---|---|
| FY2014 | X |
| FY2015 | B |
| FY2016 | X |
| FY2017 | X |
| FY2018 | X |

**Key**

B - G.F. Debt
C - Capital Stab. Fund.
I - Intergovernmental
O - Other
G - Golf Course Enterprise
P - Debt Exclusion
T - Tax Levy / Free Cash
W - Water/Sewer Enterprise
X - None Specified

### Project Description

THIS FACILITY WOULD BE USED TO CONDUCT FIRE AND RESCUE TRAINING EXERCISES. IT IS ALSO A GOOD POSSIBILITY FOR A REGIONALIZATION EFFORT BETWEEN NATICK AND OTHER COMMUNITIES. THIS FACILITY COULD BE FREE STANDING OR PORTABLE.

**Priority Area:** E: Improvement of productivity/efficiency

Estimated Annual Budget Impact

THIS WOULD BE A ONE TIME EXPENSE, I WOULD HOPE TO PAY FOR THIS THROUGH A REALLOCATION OF MITIGATION FUNDS OR THROUGH FEDERAL STIMULUS OR HOMELAND SECURITY GRANTS.

Estimated Annual Budget Impact Amount: 0

Estimated Start Date: 7/1/2014

Estimated Duration: 18 months

# Town of Natick

## Capital Project Request

**Department:** FIRE DEPARTMENT Date: 8/15/2008

### Project Benefits

FIREFIGHTER SAFETY AND EFFICIENCY.IMPROVED ISO RATINGS AND POSSIBLE LOWER INSURANCE PREMIUMS FOR THE TOWN AND IT'S TAX PAYERS.

### Picture/Map

### Describe Fiscal Impact

THIS WOULD BE A ONE TIME COST.

### Describe Legal Obligations

NFPA REQUIRES FIREFIGHTER TRAINING.

### Describe Public Service Impact

THIS FACILITY WOULD ENABLE FIREFIGHTERS TO CONDUCT TRAINING IN FIRE AND RESCUE OPERATIONS.

### Describe Urgency Maintenance

### Describe Prior Phases

### Describe Department Priority

THIS PROJECT WOULD HAVE A POSITIVE EFFECT ON BOTH THE NATCIK FIREFIGHTERS AND THE PUBLIC THEY SERVE.

# Town of Natick

## Capital Project Request

**Department:** FIRE DEPARTMENT Date: 9/20/2008

*Project Title:* MOBILE DATA TERMINALS/ COMPUTERS ON APPARATUS

*Project Category:* TECHNOLOGY *Project Type:* NEW

*Basis for Estimate:* VENDORS QUOTES *Department Priority:* HIGH *Id:* 364

### Estimated Project Costs

| | | |
|---|---|---|
| FY2014 | 0.00 | X |
| FY2015 | 70,000.00 | C |
| FY2016 | 0.00 | X |
| FY2017 | 0.00 | X |
| FY2018 | 0.00 | X |
| Total | **$70,000.00** | |

### Funding Sources

**Key**

B - G.F. Debt
C - Capital Stab. Fund.
I - Intergovernmental
O - Other
G - Golf Course Enterprise
P - Debt Exclusion
T - Tax Levy / Free Cash
W - Water/Sewer Enterprise
X - None Specified

### Project Description

THIS PROJECT WOULD PLACE MOBILE DATA TERMINALS ON ALL FIRE DEPARTMENT APPARATUS. THIS ACTION WOULD ENABLE FIRE CREWS TO ACCESS VITAL INFORMATION WHILE IN THE FIELD.

**Priority Area:** E: Improvement of productivity/efficiency

Estimated Annual Budget Impact

AT THIS TIME THE EXPECTED ANNUAL COST OF THE VERIZON BROADBAND CARDS THAT WOULD BE NEEDED FOR THIS SYSTEM TO FUNCTION BE APPROXIMATELY $ 6,000.00

Estimated Annual Budget Impact Amount: 0

Estimated Start Date: 7/1/2014

Estimated Duration: 0 months

# Town of Natick

## Capital Project Request

**Department:** FIRE DEPARTMENT Date: 9/20/2008

### Project Benefits

ENHANCED FIREFIGHTER SAFETY, ENHANCED PUBLIC SAFETY.

### Picture/Map

### Describe Fiscal Impact

### Describe Legal Obligations

STATE AND FEDERAL REGULATIONS CURRENTLY REQUIRE ALL AMBULANCE SERVICES TO SUBMIT AMBULANCE DATA ELECTRONICALLY. THE TOWN OF NATICK HAS MET THIS REQUIREMENT THROUGH A PARTNERSHIP WITH ITS AMBULANCE BILLING PROVIDER. HOWEVER, ONLY THE DEPUTY CHIEFS CAR HAS ANY OTHER KIND OF MOBILE DATA TERMINAL AT THIS TIME.

### Describe Public Service Impact

### Describe Urgency Maintenance

### Describe Prior Phases

### Describe Department Priority

THIS IS A HIGH PRIORITY.

# Town of Natick

## Capital Project Request

**Department:** FIRE DEPARTMENT Date: 5/27/2005

*Project Title:* REPLACE FIRE PICKUP 3/PLOW

*Project Category:* EQUIPMENT-VEHICULAR *Project Type:* RECONSTRUCTION-REPLACEMENT

*Basis for Estimate:* STATE BID *Department Priority:* 4 *Id:* 155

### Estimated Project Costs / Funding Sources

| | Estimated Project Costs | Funding Sources |
|---|---|---|
| FY2014 | 0.00 | X |
| FY2015 | 70,000.00 | C |
| FY2016 | 0.00 | X |
| FY2017 | 0.00 | X |
| FY2018 | 0.00 | X |
| Total | **$70,000.00** | |

**Key**

B - G.F. Debt
C - Capital Stab. Fund.
I - Intergovernmental
O - Other
G - Golf Course Enterprise
P - Debt Exclusion
T - Tax Levy / Free Cash
W - Water/Sewer Enterprise
X - None Specified

### Project Description

TO REPLACE A 1997 F350 PICKUP WITH BRUSH PUMP

**Priority Area:** B: Timely asset replacement to avoid future costs

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount 0

Estimated Start Date 7/1/2014

Estimated Duration 6 months

# Town of Natick

## Capital Project Request

**Department:** FIRE DEPARTMENT Date: 5/27/2005

### Project Benefits

TO UPDATE TO A NEW VEHICLE AND PUMP SYSTEM

### Picture/Map

### Describe Fiscal Impact

LOWER REPAIR MAINTENANCE COSTS DUE TO NEW VEHICLE AND WARRANTY COVERAGE

### Describe Legal Obligations

TO ENSURE FIRE SAFETY FOR THE TOWN

### Describe Public Service Impact

TO RESPOND TO ALL BRUSH FIRES AND RESPOND AS A SUPPORT VEHICLE TO OTHER INCIDENTS

### Describe Urgency Maintenance

ONGOING VEHICLE REPLACEMENT, THIS UNIT HAS A NEW REAR BODY INSTALLED 8/10 THAT SHOULD BE TRANSFERRED TO A NEW CHASSIS.

### Describe Prior Phases

### Describe Department Priority

MIDDLE-HIGH

# Town of Natick

## Capital Project Request

**Department:** FIRE DEPARTMENT Date: 12/2/2011

*Project Title:* DEFIBRILATOR PURCHASE

*Project Category:* EQUIPMENT-OTHER *Project Type:* NEW

*Basis for Estimate:* STATE BID/VENDOR QUOTE *Department Priority:* MEDIUM *Id:* 476

### Estimated Project Costs

| | | |
|---|---|---|
| FY2014 | 0.00 | X |
| FY2015 | 30,000.00 | C |
| FY2016 | 0.00 | X |
| FY2017 | 0.00 | X |
| FY2018 | 0.00 | X |
| Total | **$30,000.00** | |

### Funding Sources

**Key**

B - G.F. Debt
C - Capital Stab. Fund.
I - Intergovernmental
O - Other
G - Golf Course Enterprise
P - Debt Exclusion
T - Tax Levy / Free Cash
W - Water/Sewer Enterprise
X - None Specified

### Project Description

PURCHASE OF NEW DEFIBRILATOR FOR AMBULANCE 1

**Priority Area:** A: Imminent threat to safety of citizens/property

Estimated Annual Budget Impact

N/A

Estimated Annual Budget Impact Amount 0

Estimated Start Date 7/14/2014

Estimated Duration 0 months

# Town of Natick

## Capital Project Request

**Department:** FIRE DEPARTMENT Date: 12/2/2011

### Project Benefits

THIS LIFE SAVING PIECE OF EQUIPMENT MUST BE RELIABLE AND SHOULD BE PERIODICALLY REPLACED BY A NEWER DEPENDABLE MODEL.

### Picture/Map

### Describe Fiscal Impact

N/A

### Describe Legal Obligations

N/A

### Describe Public Service Impact

THIS LIFE SAVING PIECE OF EQUIPMENT MUST BE RELIABLE.

### Describe Urgency Maintenance

THIS NEED IS NOT URGENT IN THE SENSE THAT IT COULDN'T WAIT, HOWEVER IF ONE OF OUR TWO EXISTING DEFIBRILATORS FAILED AN EMERGENCY PURCHASE WOULD BE REQUIRED.

### Describe Prior Phases

N/A

### Describe Department Priority

THIS IS A RELATIVELY HIGH PRIORITY

# Town of Natick

## Capital Project Request

**Department:** FIRE DEPARTMENT Date: 11/21/2011

*Project Title:* REPLACE NFD CAR-1

*Project Category:* EQUIPMENT-VEHICULAR *Project Type:* RECONSTRUCTION-REPLACEMENT

*Basis for Estimate:* STATE BID *Department Priority:* *Id:* 451

### Estimated Project Costs

| | | |
|---|---|---|
| FY2014 | 0.00 | X |
| FY2015 | 28,500.00 | C |
| FY2016 | 0.00 | X |
| FY2017 | 0.00 | X |
| FY2018 | 0.00 | X |
| Total | **$28,500.00** | |

### Funding Sources

**Key**

B - G.F. Debt
C - Capital Stab. Fund.
I - Intergovernmental
O - Other
G - Golf Course Enterprise
P - Debt Exclusion
T - Tax Levy / Free Cash
W - Water/Sewer Enterprise
X - None Specified

### Project Description

REPLACEMENT OF THE CHIEFS 2005 VEHICLE

**Priority Area:** B: Timely asset replacement to avoid future costs

Estimated Annual Budget Impact

ONE TIME CAPITAL COST AND OPERATING COSTS THEREAFTER

Estimated Annual Budget Impact Amount 0

Estimated Start Date 7/1/2014

Estimated Duration 6 months

# Town of Natick

## Capital Project Request

**Department:** FIRE DEPARTMENT Date: 11/21/2011

### Project Benefits

THIS PROJECT OR PURCHASE IS NECCESARRY BECAUSE THE FIRE CHIEF IS ON DUTY 24 HOURS A DAY 7 DAYS A WEEK.
THE FIRE CHIEF IS REQUIRED TO RESPOND TO SIGNIFICANT PUBLIC SAFETY INCIDENTS WHENEVER THEY MAY OCCUR. THE FIRE CHIEF MUST HAVE A RELIABLE VEHICLE TO RESPOND TO THESE EMERGENCIES AND CONDUCT DAY TO DAY BUSINESS.
THE CURRENT FIRE CHIEFS VEHICLE IS APPROXIMATELY 8 YEARS OLD.

### Picture/Map

### Describe Fiscal Impact

NO FISCAL IMPACT OTHER THAN DECREASED MAINTENANCE COSTS DUE TO REDUCED MAINTENACE WITH NEWER VEHICLE.

### Describe Legal Obligations

N/A

### Describe Public Service Impact

THE FIRE CHIEF MUST HAVE A VEHICLE THAT IS RELIABLE.

### Describe Urgency Maintenance

THE CURRENT FIRE CHIEFS VEHICLE IS APPROXIMATELY 8 YEARS OLD.

### Describe Prior Phases

N/A

### Describe Department Priority

THIS SHOULD BE CONSIDERED A HIGH PRIORITY, BUT NOT A PUBLIC SAFETY EMERGENCY.

# Town of Natick

## Capital Project Request

**Department:** FIRE DEPARTMENT Date: 12/2/2011

*Project Title:* PURCHASE ADDITIONAL AUTOMATED STRETCHER

*Project Category:* EQUIPMENT-OTHER *Project Type:* NEW

*Basis for Estimate:* STATE BID/ VENDOR QUOTE *Department Priority:* MEDIUM *Id:* 478

### Estimated Project Costs

| | | |
|---|---|---|
| FY2014 | 0.00 | X |
| FY2015 | 14,000.00 | C |
| FY2016 | 0.00 | X |
| FY2017 | 0.00 | X |
| FY2018 | 0.00 | X |
| Total | **$14,000.00** | |

### Funding Sources

**Key**

B - G.F. Debt
C - Capital Stab. Fund.
I - Intergovernmental
O - Other
G - Golf Course Enterprise
P - Debt Exclusion
T - Tax Levy / Free Cash
W - Water/Sewer Enterprise
X - None Specified

### Project Description

THE FIRE DEPARTMENT NOW MAINTAINS THREE (3) AMBULANCES. AND ONLY HAS TWO (2) AUTOMATED STRETCHERS. IT WOULD BE BENEFICIAL TO HAVE A THIRD AUTOMATED / POWERED STRECTHER.

**Priority Area:** E: Improvement of productivity/efficiency

Estimated Annual Budget Impact

N/A

Estimated Annual Budget Impact Amount 0

Estimated Start Date 7/1/2014

Estimated Duration 0 months

# Town of Natick

## Capital Project Request

**Department:** FIRE DEPARTMENT Date: 12/2/2011

### Project Benefits

THERE WILL BE OCCASSION WHEN THE DEPARTMENT WISHES TO STAFF THE THIRD AMBULANCE, SUCH AS MARATHON DAY. SOCCER TOURNAMENTS OR OTHER LARGE SCALE EVENTS, PLANNED OR OTHERWISE. HAVING A THIRD POWER STRETCHER WOULD IMPROVE OVERALL DELIVERY OF EMERGENCY MEDICINE.

### Picture/Map

### Describe Fiscal Impact

N/A

### Describe Legal Obligations

N/A

### Describe Public Service Impact

THERE WOULD BE A NOT INSIGNIFICANT IMPROVEMENT TO THE SAFETY OF THE FIREFIGHTER EMT'S ABILITY TO MEET THE NEEDS OF THE COMMUNITY DURING TIMES OF INCREASED NEED FOR AMBULANCE SERVICE.

### Describe Urgency Maintenance

THIS IS NOT AN URGENT NEED

### Describe Prior Phases

N/A

### Describe Department Priority

THIS IS A MEDIUM PRIORITY

# Town of Natick

## Capital Project Request

**Department:** FIRE DEPARTMENT Date: 12/2/2011

*Project Title:* PURCHASE ADDITIONAL AUTO PULSE/ AUTOMATED CPR

*Project Category:* EQUIPMENT-OTHER *Project Type:* NEW

*Basis for Estimate:* STATE BID/ VENDOR QUOTE *Department Priority:* MEDIUM *Id:* 477

### Estimated Project Costs

| | |
|---|---|
| FY2014 | 0.00 |
| FY2015 | 13,000.00 |
| FY2016 | 0.00 |
| FY2017 | 0.00 |
| FY2018 | 0.00 |
| Total | **$13,000.00** |

### Funding Sources

| | |
|---|---|
| FY2014 | X |
| FY2015 | C |
| FY2016 | X |
| FY2017 | X |
| FY2018 | X |

**Key**

B - G.F. Debt
C - Capital Stab. Fund.
I - Intergovernmental
O - Other
G - Golf Course Enterprise
P - Debt Exclusion
T - Tax Levy / Free Cash
W - Water/Sewer Enterprise
X - None Specified

### Project Description

THIS PROJECT WOULD GIVE THE FIRE DEPARTMENT AND ADDITONAL AUTOMATED CPR MACHINE.

**Priority Area:** A: Imminent threat to safety of citizens/property

Estimated Annual Budget Impact

N/A

Estimated Annual Budget Impact Amount: 0

Estimated Start Date: 7/1/2014

Estimated Duration: 0 months

# Town of Natick

## Capital Project Request

**Department:** FIRE DEPARTMENT Date: 12/2/2011

### Project Benefits

THIS PURCHASE WOULD ENSURE THAT WE ALWAYS HAD AT LEAST TWO AUTOMATED CPR MACHINES READY FOR DEPLOYMENT.

### Picture/Map

### Describe Fiscal Impact

N/A

### Describe Legal Obligations

N/A

### Describe Public Service Impact

THIS PURCHASE WILL ENABLE THE NATICK FIRE DEPARTMENT TO DEPLOY AN ADDITIONAL AUTOMATED CPR MACHINE.

### Describe Urgency Maintenance

THIS PURCHASE IS NOT URGENT BUT WOULD BE FAVORABLE FOR DELIVERY OF SERVICE.

### Describe Prior Phases

N/A

### Describe Department Priority

THIS PURCHASE IS OF MODERATE PRIORITY.

# Town of Natick

## Capital Project Request

**Department:** FIRE DEPARTMENT Date: 8/14/2008

*Project Title:* REPLACE L-1 WITH A PLATFORM/LADDER

*Project Category:* EQUIPMENT-VEHICULAR *Project Type:* RECONSTRUCTION-REPLACEMENT

*Basis for Estimate:* COMPANY ESTIMATES *Department Priority:* *Id:* 351

### Estimated Project Costs / Funding Sources

| | | |
|---|---|---|
| FY2014 | 0.00 | X |
| FY2015 | 0.00 | X |
| FY2016 | 1,200,000.00 | B |
| FY2017 | 0.00 | X |
| FY2018 | 0.00 | X |
| Total | **$1,200,000.00** | |

**Key**

B - G.F. Debt
C - Capital Stab. Fund.
I - Intergovernmental
O - Other
G - Golf Course Enterprise
P - Debt Exclusion
T - Tax Levy / Free Cash
W - Water/Sewer Enterprise
X - None Specified

### Project Description

REPLACE THE CURRENT 2006 LADDER TRUCK WITH A NEW AERIAL PLATFORM/TRUCK WITH FIRE PUMP.

**Priority Area:** E: Improvement of productivity/efficiency

Estimated Annual Budget Impact

DECREASED MAINTENANCE COST COMPARED TO THAT OF OLDER APPARATUS. IT SHOULD BE NOTED THAT THE ESTIMATED COST OF $1,000,000 CAN ONLY BE ACHIEVED WITH TRADING IN THE CURRENT LADDER TRUCK. OTHERWISE, THE COST WOULD BE HIGHER (CLOSER TO $1,300,000)

Estimated Annual Budget Impact Amount: 0

Estimated Start Date: 7/1/2015

Estimated Duration: 0 months

# Town of Natick

## Capital Project Request

**Department:** FIRE DEPARTMENT Date: 8/14/2008

### Project Benefits

FIREFIGHTER SAFETY,PUBLIC SAFETY.

### Picture/Map

### Describe Fiscal Impact

DECREASED MAINTENANCE COSTS.

### Describe Legal Obligations

N/A

### Describe Public Service Impact

AN AERIAL PLATFORM WOULD BE VERY ADVANTAGEOUS TO FIREFIGHTING AND RESCUE OPERATIONS.

### Describe Urgency Maintenance

### Describe Prior Phases

### Describe Department Priority

THIS IS A HIGH PRIORITY DUE TO RECENT CONSTRUCTION.

# Town of Natick

## Capital Project Request

**Department:** FIRE DEPARTMENT | Date: 8/25/2009

*Project Title:* REPLACE 2001 FIRE PUMPER

*Project Category:* EQUIPMENT-VEHICULAR | *Project Type:* RECONSTRUCTION-REPLACEMENT

*Basis for Estimate:* | *Department Priority:* | *Id:* 380

### Estimated Project Costs / Funding Sources

| | | |
|---|---|---|
| FY2014 | 0.00 | X |
| FY2015 | 0.00 | X |
| FY2016 | 500,000.00 | B |
| FY2017 | 0.00 | X |
| FY2018 | 0.00 | X |
| Total | **$500,000.00** | |

**Key**

B - G.F. Debt
C - Capital Stab. Fund.
I - Intergovernmental
O - Other
G - Golf Course Enterprise
P - Debt Exclusion
T - Tax Levy / Free Cash
W - Water/Sewer Enterprise
X - None Specified

### Project Description

TO REPLACE 2001 FIRE PUMPER.

**Priority Area:** A: Imminent threat to safety of citizens/property

Estimated Annual Budget Impact

A ONE TIME COST OF 500,000 DOLLARS AND ANNUAL MAINTENANCE THERAFTER.

Estimated Annual Budget Impact Amount: 0

Estimated Start Date: 7/1/2015

Estimated Duration: 9 months

# Town of Natick

## Capital Project Request

**Department:** FIRE DEPARTMENT Date: 8/25/2009

### Project Benefits

### Describe Fiscal Impact

ANNUAL MAINTENANCE,PUMP TESTING AND FUEL COSTS

### Describe Legal Obligations

TO ENSURE FIRE SAFETY FOR THE TOWN

### Describe Public Service Impact

TO ENSURE PUBLIC SAFETY IN FIRE OPERATIONS

### Picture/Map

### Describe Urgency Maintenance

THIS WILL BE THE SCHEDULED REPLACEMENT

### Describe Prior Phases

### Describe Department Priority

# Town of Natick

## Capital Project Request

**Department:** FIRE DEPARTMENT Date: 11/30/2010

*Project Title:* REPLACE AMBULANCE

*Project Category:* EQUIPMENT-VEHICULAR *Project Type:* RECONSTRUCTION-REPLACEMENT

*Basis for Estimate:* VENDOR *Department Priority:* *Id:* 410

### Estimated Project Costs

| | | |
|---|---|---|
| FY2014 | 0.00 | X |
| FY2015 | 0.00 | X |
| FY2016 | 200,000.00 | B |
| FY2017 | 0.00 | X |
| FY2018 | 0.00 | X |
| Total | **$200,000.00** | |

### Funding Sources

**Key**

B - G.F. Debt
C - Capital Stab. Fund.
I - Intergovernmental
O - Other
G - Golf Course Enterprise
P - Debt Exclusion
T - Tax Levy / Free Cash
W - Water/Sewer Enterprise
X - None Specified

### Project Description

REPLACE 2007 AMBULANCE

**Priority Area:** A: Imminent threat to safety of citizens/property

Estimated Annual Budget Impact

REPLACING THE 2007 AMBULANCE IN FY 2016 WILL GURANTEE THAT THE TOWN WILL NOT INCUR MORE EXPENSIVE REPAIR COSTS.

Estimated Annual Budget Impact Amount: 0

Estimated Start Date: 11/30/2010

Estimated Duration: 0 months

# Town of Natick

## Capital Project Request

**Department:** FIRE DEPARTMENT Date: 11/30/2010

### Project Benefits

TO HAVE A NEW RELIABLE UNIT FOR ALL EMERGENCY MEDICAL CALLS

### Picture/Map

### Describe Fiscal Impact

RELIABLE FRONTLINE AMBULANCES WHICH ARE NEWER AND REQUIRE LESS MAINTENANCE MAXIMIZE REVENUE OPPORTUNITIES FROM TRANSPORTING PAITENTS.

### Describe Legal Obligations

### Describe Public Service Impact

MOST IMPORTANTLY, MAINTENANCE OF A RELIABLE AMBULANCE IS CRITICAL FOR THE SAFETY OF NATICK CITIZENS.

### Describe Urgency Maintenance

### Describe Prior Phases

### Describe Department Priority

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# Section V:

# Public Works

**Engineering**
**Equipment Maintenance**
**Highway**
**Land, Facilities & Natural Resources**

# Town of Natick

## Capital Project Request

**Department:** PUBLIC WORKS ENGINEERING | Date: 8/18/2009

*Project Title:* ROADWAY IMPROVEMENTS PINE STREET

*Project Category:* INFRASTRUCTURE | *Project Type:* RECONSTRUCTION-REPLACEMENT

*Basis for Estimate:* PRIOR BIDS | *Department Priority:* | *Id:* 375

### Estimated Project Costs

| | |
|---|---|
| FY2014 | 1,750,000.00 |
| FY2015 | 0.00 |
| FY2016 | 0.00 |
| FY2017 | 0.00 |
| FY2018 | 0.00 |
| Total | **$1,750,000.00** |

### Funding Sources

| | |
|---|---|
| FY2014 | B |
| FY2015 | X |
| FY2016 | X |
| FY2017 | X |
| FY2018 | X |

**Key**

B - G.F. Debt
C - Capital Stab. Fund.
I - Intergovernmental
O - Other
G - Golf Course Enterprise
P - Debt Exclusion
T - Tax Levy / Free Cash
W - Water/Sewer Enterprise
X - None Specified

### Project Description

RECONSTRUCT PINE STREET. ADD GRANITE CURBING AND A NEW SIDEWALK ON THE SOUTHERLY SIDE OF THE STREET, AND CAPE COD BERM ON THE NORTHERLY SIDE. ADD NEW DRAINAGE AND IMPROVE EXISTING SYSTEM. MISC. INTERSECTION IMPROVEMENTS.

**Priority Area:** B: Timely asset replacement to avoid future costs

Estimated Annual Budget Impact

N/A

Estimated Annual Budget Impact Amount: 2000000

Estimated Start Date: 5/15/2014

Estimated Duration: 18 months

# Town of Natick

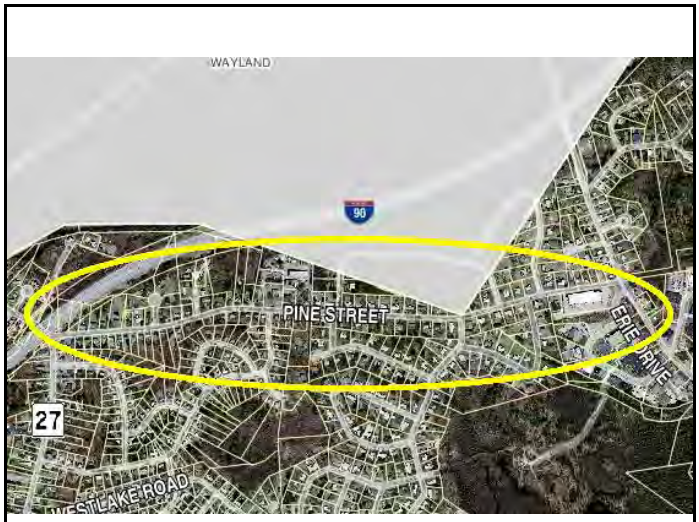
## Capital Project Request

**Department:** PUBLIC WORKS ENGINEERING Date: 8/18/2009

### Project Benefits

THE IMPROVEMENTS WILL IMPROVE VEHICLE RIDEABILITY AND PEDESTRIAN SAFETY FOR THOSE TRAVELING ON PINE STREET. ALSO, THE IMPROVEMENTS WILL REDUCE THE MAINTENANCE COSTS TO THE HIGHWAY DEPARTMENT FOR THIS ROAD.

### Picture/Map




### Describe Fiscal Impact

THE FISCAL IMPACT WOULD BE $2,000,000.00 TO FUND THE ENGINEERING AND CONSTRUCTION COSTS FOR THIS PROJECT.

### Describe Legal Obligations

N/A

### Describe Public Service Impact

THE ROADWAY AND EXISTING SECTIONS OF SIDEWALK COULD BE CONSIDERED UNSAFE OR CREATE A DRIVING AND/OR WALKING HAZARD IF LEFT TO DETERIORATE FURTHER.

### Describe Urgency Maintenance

ROADWAY AND SIDEWALK ARE IN VERY POOR CONDITION AFTER RECENT UTLITY WORK.

### Describe Prior Phases

N/A

### Describe Department Priority

COST EFFECTIVE ROADWAY RESTORATION IS A TOP PRIORITY OF DPW.

# Town of Natick

## Capital Project Request

**Department:** PUBLIC WORKS ENGINEERING | Date: 8/23/2012

*Project Title:* ROADWAY IMPROVEMENTS COTTAGE STREET

*Project Category:* INFRASTRUCTURE | *Project Type:* RECONSTRUCTION-REPLACEMENT

*Basis for Estimate:* PRIOR BIDS | *Department Priority:* | *Id:* 486

### Estimated Project Costs

| | |
|---|---|
| FY2014 | 1,750,000.00 |
| FY2015 | 0.00 |
| FY2016 | 0.00 |
| FY2017 | 0.00 |
| FY2018 | 0.00 |
| Total | **$1,750,000.00** |

### Funding Sources

| | |
|---|---|
| FY2014 | B |
| FY2015 | X |
| FY2016 | X |
| FY2017 | X |
| FY2018 | X |

**Key**

B - G.F. Debt
C - Capital Stab. Fund.
I - Intergovernmental
O - Other
G - Golf Course Enterprise
P - Debt Exclusion
T - Tax Levy / Free Cash
W - Water/Sewer Enterprise
X - None Specified

### Project Description

RECONSTRUCT COTTAGE STREET FROM WOODLAND STREET TO EVERETT STREET. ADD NEW GRANITE CURBING AND A NEW SIDEWALK ON THE WESTERLY SIDE AND CAPE COD BERM ON THE EASTERLY SIDE. ADD NEW DRAINAGE SYSTEM AND IMPROVE EXISTING SYSTEMS. MINOR INTERSECTION IMPROVEMENTS.

**Priority Area:** B: Timely asset replacement to avoid future costs

Estimated Annual Budget Impact

N/A

Estimated Annual Budget Impact Amount: 0

Estimated Start Date: 5/15/2014

Estimated Duration: 18 months

# Town of Natick

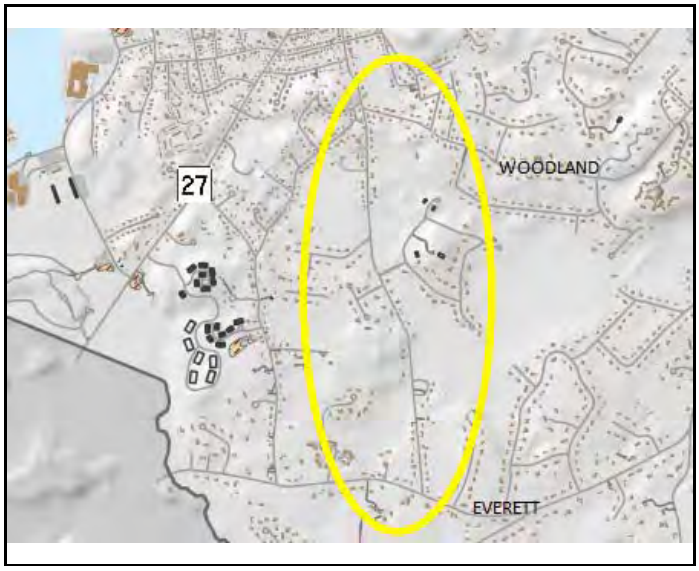
## Capital Project Request

**Department:** PUBLIC WORKS ENGINEERING Date: 8/23/2012

### Project Benefits

THE IMPROVEMENTS WILL IMPROVE VEHICLE RIDEABILITY AND PEDESTRIAN SAFETY FOR THOSE TRAVELING ON COTTAGE STREET. THE IMPROVEMENTS WILL ALSO REDUCE THE MAINTENANCE COSTS TO THE HIGHWAY DEPARTMENT FOR THIS STREET.

### Picture/Map




### Describe Fiscal Impact

THE FISCAL IMPACT WOULD BE $2,000,000 TO FUND THE ENGINEERING AND CONSTRUCTION COSTS FOP THIS PROJECT.

### Describe Legal Obligations

N/A

### Describe Public Service Impact

THE ROADWAY AND EXISTING SECTIONS OF SIDEWALK COULD BE CONSIDERED UNSAFE OR CREATE A DRIVING AND/OR WALKING HAZARD IF LEFT TO DETERIORATE FURTHER.

### Describe Urgency Maintenance

THE ROADWAY IS IN VERY POOR CONDITION

### Describe Prior Phases

N/A

### Describe Department Priority

COST EFFECTIVE ROADWAY RESTORATION IS A TOP PRIORITY OF THE DPW.

# Town of Natick

## Capital Project Request

**Department:** PUBLIC WORKS ENGINEERING | Date: 5/27/2005

*Project Title:* CH90 ROAD IMPROVEMENTS

*Project Category:* INFRASTRUCTURE | *Project Type:* MAJOR REPAIR - RENOVATION

*Basis for Estimate:* PREVIOUS BIDS & PAVEMENT PLAN | *Department Priority:* | *Id:* 104

### Estimated Project Costs

| | | |
|---|---|---|
| FY2014 | 1,008,000.00 | I |
| FY2015 | 1,008,000.00 | I |
| FY2016 | 1,008,000.00 | I |
| FY2017 | 1,008,000.00 | I |
| FY2018 | 1,008,000.00 | I |
| Total | **$5,040,000.00** | |

### Funding Sources

**Key**

B - G.F. Debt
C - Capital Stab. Fund.
I - Intergovernmental
O - Other
G - Golf Course Enterprise
P - Debt Exclusion
T - Tax Levy / Free Cash
W - Water/Sewer Enterprise
X - None Specified

### Project Description

THIS IS OUR YEARLY CHAPTER 90 ROADWAY CONTRACT. IT IS PROPOSED TO USE THIS FUNDING SOURCE ON JUST THE RESIDENTIAL DEAD END AND RESIDENTIAL THROUGH ROADS AND SEEK CAPITAL PROJECT MONIES TO MAKE IMPROVEMENTS TO THE MAJOR/MINOR COLLECTOR AND ARTERIALS THAT ARE NOT PROPOSED TO BE IMPROVED UNDER ANY OTHER FUNDING PLAN. UNDER THIS PROJECT ROADWAY & SIDEWALK IMPROVEMENTS WILL BE MADE TO VARIOUS ROADS. ROADS SELECTED BASED ON NEED AND ENGINEERING JUDGEMENT. THE PAVEMENT MANAGEMENT PLAN IS USED AS A GUIDE IN SELECTING ROADS BASED ON A NUMERICAL NUMBERING SYSTEM.

**Priority Area:** C: Requirements of State/Federal Law or Regulation

Estimated Annual Budget Impact

N/A

Estimated Annual Budget Impact Amount: 1020000

Estimated Start Date: 7/1/2013

Estimated Duration: 6 months

# Town of Natick

## Capital Project Request

**Department:** PUBLIC WORKS ENGINEERING Date: 5/27/2005

### Project Benefits

THIS CONTRACT WILL MAKE VARIOUS ROADWAY AND SIDEWALK IMPROVEMENTS TO SEVERAL TOWN STREETS ANNUALLY. THESE IMPROVEMENTS WILL IMPROVE THE VEHICLE READABILITY AND SAFETY FOR THE THOSE TRAVELING AT THESE LOCATIONS. THESE IMPROVEMENTS WILL ALSO REDUCE THE MAINTENANCE COSTS TO THE HIGHWAY DEPARTMENT FOR THESE ROADS AND SIDEWALK AREAS.

### Picture/Map

### Describe Fiscal Impact

NONE

### Describe Legal Obligations

N/A

### Describe Public Service Impact

ROADS AND/OR SIDEWALKS THAT REQUIRE RESTORATION COULD BE CONSIDERED UNSAFE OR CREATE A DRIVING AND/OR WALKING HAZARD IF LEFT TO DETERIORATE

### Describe Urgency Maintenance

URGENCY OF MAINTENENACE IS RELATED TO THE NUMERICAL NUMBERING SYSTEM IN THE PAVEMENT MANAGEMENT PLAN.

### Describe Prior Phases

N/A

### Describe Department Priority

COST EFFECTIVE PAVEMENT RESTORATION IS A TOP PRIORITY FOR DPW

# Town of Natick

## Capital Project Request

**Department:** PUBLIC WORKS ENGINEERING | Date: 5/31/2005

*Project Title:* ROADS (COLLECTOR/ARTERIAL)

*Project Category:* INFRASTRUCTURE | *Project Type:* MAJOR REPAIR - RENOVATION

*Basis for Estimate:* PREVIOUS BIDS & PAVEMENT PLAN | *Department Priority:* | *Id:* 191

### Estimated Project Costs / Funding Sources

| | | |
|---|---|---|
| FY2014 | 300,000.00 | B |
| FY2015 | 1,500,000.00 | B |
| FY2016 | 1,500,000.00 | B |
| FY2017 | 1,500,000.00 | B |
| FY2018 | 1,500,000.00 | B |
| Total | **$6,300,000.00** | |

**Key**

B - G.F. Debt
C - Capital Stab. Fund.
I - Intergovernmental
O - Other
G - Golf Course Enterprise
P - Debt Exclusion
T - Tax Levy / Free Cash
W - Water/Sewer Enterprise
X - None Specified

### Project Description

IT IS PROPOSED TO USE THIS FUNDING SOURCE ON JUST THE MAJOR/MINOR COLECTOR & ARTERIAL ROADS, AND TO USE JUST CHAPTER 90 FUNDS TO MAINTAIN THE RESIDENTIAL DEAD END/THROUGH ROADS THAT ARE NOT PROPOSED TO BE IMPROVED UNDER ANY OTHER FUNDING PLAN. UNDER THIS PROJECT ROADWAY & SIDEWALK IMROVEMENTS WILL BE MADE TO VARIUOS ROADS. ROADS SELECTED BASED ON NEED AND ENGINEERING JUDGEMENT. THE ATTACHED PAVEMENT MANAGEMENT PLAN USED AS A GUIDE IN SELECETING ROADS BASED ON A NUMERICAL NUMBERING SYSTEM.

**Priority Area:** B: Timely asset replacement to avoid future costs

Estimated Annual Budget Impact

N/A

Estimated Annual Budget Impact Amount: 5250000

Estimated Start Date: 7/1/2013

Estimated Duration: 60 months

# Town of Natick

## Capital Project Request

**Department:** PUBLIC WORKS ENGINEERING Date: 5/31/2005

### Project Benefits

THIS CONTRACT WILL MAKE VARIOUS ROADWAY AND SIDEWALK IMPROVEMENTS TO SEVERAL TOWN STREETS (MAJOR/MINOR COLLECTOR & ARTERIAL). THESE IMPROVEMENTS WILL IMPROVE THE VEHICLE RIDEABILITY AND SAFETY FOR THE THOSE TRAVELING AT THESE LOCATIONS. THESE IMPROVEMENTS WILL ALSO REDUCE THE MAINTENANCE COSTS TO THE HIGHWAY DEPARTMENT FOR THESE ROADS AND SIDEWALKS.

### Picture/Map

### Describe Fiscal Impact

THE FISCAL IMPACT WOULD BE $6,350,000 FOR THE NEXT FIVE YEARS, TO FUND THE DESIGN AND CONSTRUCTION COSTS TO RESTORE THE TOWN'S MAJOR/MINOR COLLECTOR & ARTERIAL ROADS. IT IS PROPOSED TO USE CHAPTER 90 FUNDS JUST ON THE RESIDENTIAL DEAD END & RESIDENTIAL THROUGH ROADS.

### Describe Legal Obligations

N/A

### Describe Public Service Impact

ROADS AND/OR SIDEWALKS THAT REQUIRE RESTORATION COULD BE CONSIDERED UNSAFE OR CREATE A DRIVING AND/OR WALKING HAZARD IF LEFT TO DETERIORATE FURTHER

### Describe Urgency Maintenance

URGENCY OF MAINTENANCE IS RELATED TO THE NUMERICAL NUMBERING SYSTEM IN THE PAVEMENT MANAGEMENT PLAN

### Describe Prior Phases

N/A

### Describe Department Priority

COST EFFECTIVE PAVEMENT RESTORATION IS A TOP PRIORITY OF DPW

# Town of Natick

## Capital Project Request

**Department:** PUBLIC WORKS ENGINEERING | Date: 8/20/2010

*Project Title:* STORMWATER MANAGEMENT REGULATION IMPACT STUDY

*Project Category:* INFRASTRUCTURE | *Project Type:* NEW

*Basis for Estimate:* | *Department Priority:* 4 | *Id:* 405

### Estimated Project Costs

| | | |
|---|---|---|
| FY2014 | 50,000.00 | C |
| FY2015 | 0.00 | X |
| FY2016 | 0.00 | X |
| FY2017 | 0.00 | X |
| FY2018 | 0.00 | X |
| Total | **$50,000.00** | |

### Funding Sources

**Key**

B - G.F. Debt
C - Capital Stab. Fund.
I - Intergovernmental
O - Other
G - Golf Course Enterprise
P - Debt Exclusion
T - Tax Levy / Free Cash
W - Water/Sewer Enterprise
X - None Specified

### Project Description

THIS PROJECT WOULD STUDY THE FEASIBILITY OF CREATING A STORMWATER UTILITY FEE FOR THE TOWN OF NATICK. THIS FEE WOULD BE USED TO HELP PAY FOR THE MANAGEMENT OF THE TOWN'S STORMWATER PROGRAM AS WELL AS HELPING TO FUND ANY STORMWATER CONSTRUCTION PROJECTS. WITH THE INCREASED COSTS OF MANAGING THE STORMWATER PROGRAM AND WITHOUT LOCATING AN ADDITIONAL FUNDING SOURCE, THE TOWN WILL BE FORCED TO ADD TO THE TOWN'S YEARLY BUDGET TO PAY FOR THIS OR TAKE MONEY FROM OTHER PROJECTS TO FUND THIS FEDERALLY MANDATED PROGRAM.

**Priority Area:** E: Improvement of productivity/efficiency

Estimated Annual Budget Impact

N/A

Estimated Annual Budget Impact Amount: 50000

Estimated Start Date: 7/1/2013

Estimated Duration: 6 months

# Town of Natick

## Capital Project Request

**Department:** PUBLIC WORKS ENGINEERING Date: 8/20/2010

### Project Benefits

BY IMPLEMENTING THIS STUDY, IT WILL ASSIST THE TOWN IN DETERMINING IF CREATING A STORMWATER UTILITY IS POSSIBLE FOR NATICK. THIS INCREASED FUNDING SOURCE WOULD ALLOW FOR THE CONTINUED MANAGEMENT OF THE STORMWATER PROGRAM AS WELL AS ASSISTING IN FUNDING INCREASED COSTS ASSOCIATED WITH THIS MANAGEMENT AND THE CONSTRUCTION OF STORWMATER PROJECTS.

### Picture/Map

### Describe Fiscal Impact

THE FEASIBILITY STUDY WILL DETERMINE IF IT IS POSSIBLE FOR THE TOWN OF NATICK TO IMPLEMENT A STORMWATER UTILITY FEE. THIS FEE WOULD ASSIST THE TOWN IN NOT ONLY DEFRAYING THE COSTS ASSOCIATED WITH THE MANDATED STORMWATER MANAGEMENT PROGRAM BUT ALSO WILL ASSIST THE TOWN IN FUNDING DRAINAGE PROJECTS THAT ARE IN GREAT NEED OF BEING PERFORMED.

### Describe Legal Obligations

THE TOWN IS UNDER NO LEGAL OBLIGATION OR COMPLIANCE ORDER TO CREATE A STORMWATER UTILITY; HOWEVER, TO KEEP UP WITH THE COSTS ASSOCIATED WITH MANAGING THE STORMWATER PROGRAM, MANY TOWNS ARE LOOKING INTO CREATING THIS STORMWATER UTILITY FEE TO DEFRAY COSTS.

### Describe Public Service Impact

THE INITIAL STUDY WILL YIELD NO IMPACTS TO PUBLIC SERVICE. HOWEVER, IF THE STUDY DEEMS THAT A STORMWATER UTILITY IS FEASIBLE, THE CREATION OF THIS UTILITY FEE WILL ALLOW THE TOWN TO BETTER MANAGE THEIR STORMWATER PROGRAM AND FUND CONSTRUCTION PROJECTS THAT WILL ALLEVIATE DRAINAGE CONCERNS IN MANY AREAS OF TOWN.

### Describe Urgency Maintenance

WITH THE EVER INCREASING COSTS AS WELL AS REQUIREMENTS OF THE FEDERALLY MANDATED STORMWATER PROGRAM, THE TOWN HAS SEEN ITS STORMWATER BUDGET INCREASE AND THE PROJECTED INCREASES OVER THE NEXT FIVE YEARS WILL BE MORE THAN 4 TO 5 TIMES WHAT PREVIOUS BUDGETS HAVE APPROPRIATED. BY INCREASING THE TOWN'S EXPENDITURES WITHOUT FINDING ANOTHER FUNDING SOURCE, THIS WILL LIMIT THE TOWN'S ABILITY TO FUND OTHER INFRASTRUCTURE PROJECTS (NOT JUST STORMWATER RELATED PROJECTS)

### Describe Prior Phases

THERE HAVE BEEN NO PRIOR PHASES TO THIS PROPOSED PROJECT.

### Describe Department Priority

THE NEXT FIVE YEAR PERMIT FROM THE EPA WILL BE FINALIZED WITHIN THE NEXT 12 MONTHS. WHEN THAT HAPPENS, THE STORMWATER MANAGEMENT COSTS WILL BEGIN TO INCREASE EACH YEAR. THE ADDED COSTS TO THIS PROGRAM MAY CAUSE OTHER AREAS TO NOT BE FUNDED. IT IS A PRIORITY THAT THIS STUDY BE COMPLETED TO DETERMINE IF THE TOWN WILL BE ABLE TO IMPLEMENT A PROGRAM TO INCREASE OUR FUNDING SOURCES THUS MINIMIZING ANY NEGATIVE IMPACTS ON OTHER AREAS OF TOWN GOVERNMENT THAT THE ADDED EXPENDITURES WOULD CAUSE.

# Town of Natick

## Capital Project Request

**Department:** PUBLIC WORKS ENGINEERING | Date: 5/31/2005

*Project Title:* ADD NEW E-3 (VEHICLE)

*Project Category:* EQUIPMENT-VEHICULAR | *Project Type:* NEW

*Basis for Estimate:* STATE BID OR RECYCLE | *Department Priority:* | *Id:* 196

### Estimated Project Costs / Funding Sources

| | | |
|---|---|---|
| FY2014 | 25,000.00 | X |
| FY2015 | 0.00 | C |
| FY2016 | 0.00 | X |
| FY2017 | 0.00 | X |
| FY2018 | 0.00 | X |
| Total | **$25,000.00** | |

**Key**

B - G.F. Debt
C - Capital Stab. Fund.
I - Intergovernmental
O - Other
G - Golf Course Enterprise
P - Debt Exclusion
T - Tax Levy / Free Cash
W - Water/Sewer Enterprise
X - None Specified

### Project Description

TO ADD A VEHICLE TO THE ENGINEERING DIVISION FOR THE DAILY INSPECTIONS INVOLVING STORM WATER , MARKOUTS ETC.

**Priority Area:** E: Improvement of productivity/efficiency

Estimated Annual Budget Impact

INSURANCE, MAINTENANCE, FUEL

Estimated Annual Budget Impact Amount: 1000

Estimated Start Date: 7/1/2013

Estimated Duration: 3 months

# Town of Natick

## Capital Project Request

**Department:** PUBLIC WORKS ENGINEERING Date: 5/31/2005

### Project Benefits

TO ENABLE THE DIVISION TO RESPOND TO MORE INSPECTIONS, MARKOUTS,CONTACTORS ISSUES ETC.

### Picture/Map

### Describe Fiscal Impact

### Describe Legal Obligations

### Describe Public Service Impact

THIS WOULD HELP IN MORE TIMELY RESPONSE TO THE INCREASED WORK LOAD

### Describe Urgency Maintenance

### Describe Prior Phases

### Describe Department Priority

VERY HIGH

# Town of Natick

## Capital Project Request

**Department:** PUBLIC WORKS ENGINEERING Date: 8/15/2008

*Project Title:* ENGINEERING & REPAIRS TO THE CHARLES RIVER DAM

*Project Category:* INFRASTRUCTURE *Project Type:* REPAIR

*Basis for Estimate:* CONSULTANT ENGINEER *Department Priority:* *Id:* 353

### Estimated Project Costs

| | |
|---|---|
| FY2014 | 0.00 |
| FY2015 | 500,000.00 |
| FY2016 | 690,000.00 |
| FY2017 | 0.00 |
| FY2018 | 0.00 |
| Total | **$1,190,000.00** |

### Funding Sources

| | |
|---|---|
| FY2014 | X |
| FY2015 | X |
| FY2016 | B |
| FY2017 | B |
| FY2018 | X |

**Key**

B - G.F. Debt
C - Capital Stab. Fund.
I - Intergovernmental
O - Other
G - Golf Course Enterprise
P - Debt Exclusion
T - Tax Levy / Free Cash
W - Water/Sewer Enterprise
X - None Specified

### Project Description

DESIGN AND CONSTRUCTION COSTS IN CONNECTION WITH REPAIRS AND LONG TERM MAINTENANCE OF THE CHARLES RIVER DAM IN SOUTH NATICK. THE CHARLES RIVER DAM IS CLASSIFIED AS A HIGH HAZARD DAM AND AS SUCH THE TOWN IS REQUIRED TO MAKE THE NECESSARY REPAIRS TO THE DAM AS DETAILED IN THEIR PHASE II REPORT, AND ANY REPAIRS AS MAY BE REQUIRED BY DCR BASED ON THEIR REVIEW OF THE PHASE II REPORT.

**Priority Area:** C: Requirements of state/federal law or regulation

Estimated Annual Budget Impact

NOT KNOWN AT THIS TIME

Estimated Annual Budget Impact Amount 1190000

Estimated Start Date 5/1/2015

Estimated Duration 36 months

# Town of Natick

## Capital Project Request

**Department:** PUBLIC WORKS ENGINEERING Date: 8/15/2008

### Project Benefits

TO BE IN COMPLIANCE WITH 302 CMR DAM SAFETY REGULATIONS, AND TO MAINTAIN THE HISTORIC AND AESTHETIC VALUE OF THE DAM.

### Picture/Map

### Describe Fiscal Impact

THE CURRENT KNOWN IMPACT IS $1,190,000

### Describe Legal Obligations

THE CHARLES RIVER DAM IS CLASSIFIED AS A HIGH HAZARD DAM, AND AS SUCH THE TOWN MUST BE IN COMPLIANCE WITH 302 CMR DAM SAFETY REGULATIONS.

### Describe Public Service Impact

A SUUDEN COLLAPSE OF THE DAM COULD EFFECT DOWN STREAM PUBLIC AND PRIVATE PROPERTIES.

### Describe Urgency Maintenance

THE DAM HAS NEVER BEEN PUT ON A REGULAR MAINTENANCE SCHEDULE. ONCE THE NEXT PHASE OF ENGINEERING/CONSTRUCTION IS COMPLETED AND O&M PLAN WILL BE DEVELOPED AND A MAINTENANCE BUDGET CREATED.

### Describe Prior Phases

PHASE I AND PHASE II ENGINEERING EVALUATION AND INSPECTION REPORTS AS REQUIRED HAVE BEEN SUBMITTED TO THE DCR.

### Describe Department Priority

HIGH

# Town of Natick

## Capital Project Request

**Department:** PUBLIC WORKS ENGINEERING | Date: 5/31/2005

*Project Title:* REHAB. - CHARLES RIVER BRIDGE

*Project Category:* INFRASTRUCTURE | *Project Type:* MAJOR REPAIR - RENOVATION

*Basis for Estimate:* CONSULTANT ESTIMATE | *Department Priority:* | *Id:* 179

### Estimated Project Costs

| | | |
|---|---|---|
| FY2014 | 0.00 | X |
| FY2015 | 500,000.00 | X |
| FY2016 | 0.00 | B |
| FY2017 | 0.00 | X |
| FY2018 | 0.00 | X |
| Total | **$500,000.00** | |

### Funding Sources

**Key**

B - G.F. Debt
C - Capital Stab. Fund.
I - Intergovernmental
O - Other
G - Golf Course Enterprise
P - Debt Exclusion
T - Tax Levy / Free Cash
W - Water/Sewer Enterprise
X - None Specified

### Project Description

PROJECT CONSISTS OF REPAIRS AND ALTERATIONS TO THE EXSITING STONE ARCH BRIDGE OVER THE CHARLES RIVER AT PLEASANT STREET. THE PROJECT WILL ADDRESS DEFICIENCIES NOTED IN STATE BRIDGE INSPECTIONS, AND WILL IMPROVE ROADWAY SAFETY CONCERNS (DRAINAGE & PAVEMENT ISSUES). THE REQUESTED FUNDS INCLUDE MONIES TO COMPLETE THE NECESSARY ENGINEERING (DESIGN 30% COMPLETE) AND CONSTRUCTION COSTS.

**Priority Area:** C: Requirements of State/Federal Law or Regulation

Estimated Annual Budget Impact

N/A

Estimated Annual Budget Impact Amount: 500000

Estimated Start Date: 5/1/2015

Estimated Duration: 6 months

# Town of Natick

## Capital Project Request

**Department:** PUBLIC WORKS ENGINEERING Date: 5/31/2005

### Project Benefits

THIS PROJECT WOULD INCREASE THE LIFE OF THE BRIDGE, IMPROVE TRAFFIC SAFETY, IMPROVE PAVEMENT CONDITIONS, AND IMPROVE ROADWAY DRAINAGE. THIS PROJECT WOULD CORRECT PROBLEMS NOTED IN MASS. HIGHWAYS BRIDGE INSPECTIONS. PREVIOUS PRELIMINARY ENGINEERING STUDY THAT WAS FUNDED BY CHAPTER 90 HAS BEEN COMPLETED.

### Picture/Map

### Describe Fiscal Impact

TOTAL DESIGN AND CONSTRUCTION COSTS ESTIMATED AT $500,000.

### Describe Legal Obligations

N/A

### Describe Public Service Impact

THE POOR ROADWAY DRAINAGE AND POOR PAVEMENT CONDITION CURRENTLY EFFECTS THE DRIVING PUBLIC

### Describe Urgency Maintenance

IF LEFT TO DETERIORATE FURTHER THE BRIDGE WOULD REQUIRE SIGNIFICANTLY HIGHER RESTORATION COSTS.

### Describe Prior Phases

PRELIMINARY DESIGN STUDY COMPLETED AND FUNDED BY CHAPTER 90. DESIGN UP TO THE 30% LEVEL COMPLETED.

### Describe Department Priority

THIS PROJECT SHOULD BE GIVEN A HIGH PRIORITY NOW OR IN THE NEAR FUTURE AS IT WILL PROTECT A HISTORIC LANDMARK IN THE TOWN

# Town of Natick

## Capital Project Request

**Department:** PUBLIC WORKS ENGINEERING | Date: 5/31/2005

*Project Title:* WILLOW ST. DRAINAGE IMPROVEMENTS

*Project Category:* INFRASTRUCTURE | *Project Type:* MAJOR REPAIR - RENOVATION

*Basis for Estimate:* CONSULTANT | *Department Priority:* | *Id:* 182

### Estimated Project Costs / Funding Sources

| | | |
|---|---|---|
| FY2014 | 0.00 | X |
| FY2015 | 300,000.00 | B |
| FY2016 | 500,000.00 | B |
| FY2017 | 0.00 | B |
| FY2018 | 0.00 | X |
| Total | **$800,000.00** | |

**Key**
B - G.F. Debt
C - Capital Stab. Fund.
I - Intergovernmental
O - Other
G - Golf Course Enterprise
P - Debt Exclusion
T - Tax Levy / Free Cash
W - Water/Sewer Enterprise
X - None Specified

### Project Description

DESIGN AND CONSTRUCTION COSTS FOR DRAINAGE IMPROVEMENTS TO BE MADE IN THE AREAS OF WILLOW STREET AND WASHINGTON AVE. DESIGN FUNDS HAVE BEEN PREVIOUSLY APPROVED BY TOWN MEETING. DESIGN WORK FOR THE FIRST PHASE STARTED. ESTIMATED CONSTRUCTION COST FOR PHASE I IS $300,000. EASEMENTS FROM CSX REQUIRED BEFORE CONSTRUCTION WORK CAN PROCEED. PHASE II ESTIMATED AT $500,000 MAYBE COMPLETED AS MITIGATION FOR AN ADJACENT DEVELOPMENT PROJECT.

**Priority Area:** D: Improvement of infrastructure

Estimated Annual Budget Impact

N/A

Estimated Annual Budget Impact Amount: 300000

Estimated Start Date: 7/1/2015

Estimated Duration: 6 months

# Town of Natick

## Capital Project Request

**Department:** PUBLIC WORKS ENGINEERING Date: 5/31/2005

### Project Benefits

THIS PROJECT IS FOR DESIGN & CONSTRUCTION SERVICES TO ADDRESS THE CHRONIC FLOODING PROBLEMS IN THE AREAS OF WILLOW STREET AND WASHINGTON AVE. THE LIKELIHOOD OF PRIVATE PROPERTY DAMAGE RESULTING FROM A FAILURE OF THE TOWN'S DRAINAGE SYSTEM WILL BE REDUCED WHEN CONSTRUCTION IS COMPLETED.

### Picture/Map

### Describe Fiscal Impact

THE TOTAL DESIGN & CONSTRUCTION COST CURRENTLY ESTIMATED AT $918,737

### Describe Legal Obligations

N/A

### Describe Public Service Impact

PUBLIC SERVICE IS DISRUPTED DURING SIGNIFICANT STORM EVENTS WHEN THERE IS STREET FLOODING

### Describe Urgency Maintenance

THE PROJECT IS NECESSARY TO AVOID PRIVATE PROPERTY DAMAGE RESULTING FROM A FAILURE OF THE TOWN'S DRAINAGE SYSTEM.

### Describe Prior Phases

DESIGN FUNDS PREVIOUSLY APPROVED FOR THIS PROJECT.

### Describe Department Priority

BOS HAS DETERMINED THIS AS A TOP PRIORITY FOR DPW

# Town of Natick

## Capital Project Request

**Department:** PUBLIC WORKS ENGINEERING | Date: 5/31/2005

*Project Title:* MIDDLE ST. DRAINAGE IMPROVEMENTS

*Project Category:* INFRASTRUCTURE | *Project Type:* MAJOR REPAIR - RENOVATION

*Basis for Estimate:* CONSULTANT | *Department Priority:* | *Id:* 189

### Estimated Project Costs

| | |
|---|---|
| FY2014 | 0.00 |
| FY2015 | 250,000.00 |
| FY2016 | 1,000,000.00 |
| FY2017 | 0.00 |
| FY2018 | 0.00 |
| Total | **$1,250,000.00** |

### Funding Sources

| | |
|---|---|
| FY2014 | X |
| FY2015 | B |
| FY2016 | B |
| FY2017 | X |
| FY2018 | X |

**Key**

B - G.F. Debt
C - Capital Stab. Fund.
I - Intergovernmental
O - Other
G - Golf Course Enterprise
P - Debt Exclusion
T - Tax Levy / Free Cash
W - Water/Sewer Enterprise
X - None Specified

### Project Description

DESIGN & CONSTRUCTION SERVICES IN CONNECTION WITH DRAINAGE IMPROVEMENTS IN THE AREAS OF MIDDLE STREET, HARVARD STREET, SAWIN STREET, AND VALE STREET.

**Priority Area:** D: Improvement of infrastructure

Estimated Annual Budget Impact

N/A

Estimated Annual Budget Impact Amount: 1250000

Estimated Start Date: 5/1/2015

Estimated Duration: 18 months

# Town of Natick

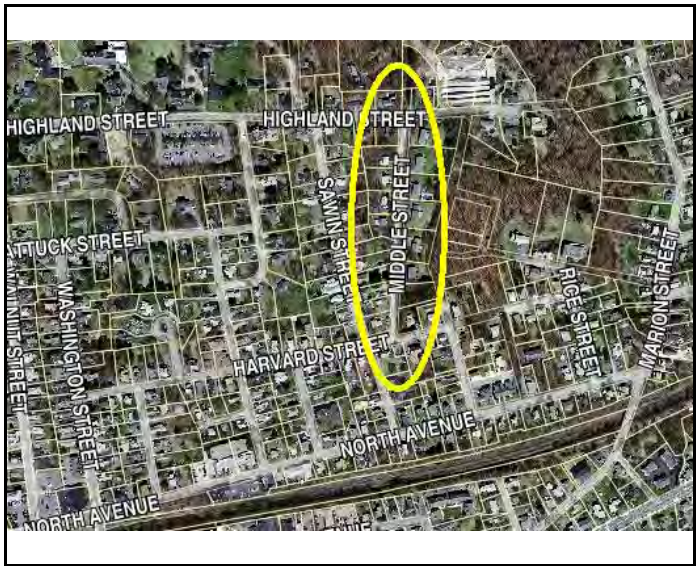
## Capital Project Request

**Department:** PUBLIC WORKS ENGINEERING Date: 5/31/2005

### Project Benefits

WHEN THE CONSTRUCTION OF THE DRAINAGE IMPROVEMENTS ARE COMPLETED THE LIKELIHOOD OF PRIVATE PROPERTY DAMAGE RESULTING FROM A FAILURE OF THE TOWN'S DRAINAGE SYSTEM IN THE MIDDLE STREET AREA WILL BE REDUCED. PRELIMINARY DESIGN STUDY COMPLETED (PREVIOUSLY FUNDED) IDENTIFIED NEED TO SECURE THE DISCHARGE RIGHTS TO CSX/MBTA RAIL BED. RIGHTS TO DISCHARGE WILL BE NECESSARY BEFORE FINAL DESIGN CAN START, OR REDUCE DISCHARGE UPSTREAM BY CONSTRUCTED FLOOD CONTROL STRUCTURE ON TOWN PROPERTY.

### Picture/Map




### Describe Fiscal Impact

THE TOTAL FINAL ENGINEERING AND CONSTRUCTION COSTS CURRENTLY ESTIMATED AT $1,250,000.00

### Describe Legal Obligations

N/A

### Describe Public Service Impact

PUBLIC SERVICE IS DISRUPTED DURING SIGNIFICANT STORM EVENTS WHEN THERE IS STREET FLOODING.

### Describe Urgency Maintenance

THE PROJECT IS NECESSARY TO AVOID PRIVATE PROPERTY DAMAGE RESULTING FROM A FAILURE OF THE TOWN'S DRAINAGE SYSTEM.

### Describe Prior Phases

PRELIMINARY CONCEPT DESIGN COMPLETED & PREVIOUSLY FUNDED.

### Describe Department Priority

BOS HAS DETERMINED THIS AS A TOP PRIORITY FOR DPW

# Town of Natick

## Capital Project Request

**Department:** PUBLIC WORKS ENGINEERING | Date: 8/7/2007

*Project Title:* REHAB. - JENNINGS POND DAM

*Project Category:* INFRASTRUCTURE | *Project Type:* REPAIR

*Basis for Estimate:* CONSULTANT | *Department Priority:* | *Id:* 261

### Estimated Project Costs / Funding Sources

| | | |
|---|---|---|
| FY2014 | 0.00 | X |
| FY2015 | 0.00 | X |
| FY2016 | 0.00 | X |
| FY2017 | 125,000.00 | X |
| FY2018 | 0.00 | B |
| Total | **$125,000.00** | |

**Key**
B - G.F. Debt
C - Capital Stab. Fund.
I - Intergovernmental
O - Other
G - Golf Course Enterprise
P - Debt Exclusion
T - Tax Levy / Free Cash
W - Water/Sewer Enterprise
X - None Specified

### Project Description

DESIGN/EVALUATION AND CONSTRUCTION COSTS IN CONNECTION WITH THE REPAIRS AND LONG TERM MAINTENANCE ON THE JENNINGS POND DAM AS NOTED IN THE PHASE I REPORT SUBMITTED TO DCR.

**Priority Area:** D: Improvement of infrastructure

Estimated Annual Budget Impact

NOT KNOWN AT THIS TIME

Estimated Annual Budget Impact Amount: 125000

Estimated Start Date: 7/1/2015

Estimated Duration: 12 months

# Town of Natick

## Capital Project Request

**Department:** PUBLIC WORKS ENGINEERING Date: 8/7/2007

### Project Benefits

PROVIDE FLOOD CONTROL FOR DOWN STREAM PROPERTY OWNERS, AND MAINTAIN THE AESTHETIC VALUE OF THE POND.

### Picture/Map

### Describe Fiscal Impact

THE CURRENT KNOWN IMPACT IS ESTIMATED AT $125,000. IT IS POSSIBLE THAT ADDITIONAL REPAIR FUNDS MAY NEED TO BE RAISED IF ADDITIONAL DAM DEFICENCIES ARE FOUND DURING THE NEXT PHASE OF DAM ENGINEERING/EVALUATION.

### Describe Legal Obligations

DCR CURRENTLY HAS THE JENNINGS POND DAM RATED AS A LOW HAZARD DAM, WHICH INCREASES THE TOWN'S OBLIGATIONS FOR REPAIR/MAITENANCE. THE TOWN IS REQUIRED TO MAINTAIN THE DAM TO PROVIDED FLOOD CONTROL AND TO MAITAIN THE AESTHETIC VALUE OF THE POND.

### Describe Public Service Impact

PROVIDES LOCAL FLOOD CONTROL AND MAINTAINS THE AESTHETIC VALUE OF THE POND.

### Describe Urgency Maintenance

MAINTENANCE AS DESCRIBED IN THE PHASE I REPORT SHOULD BE COMPLETED WITHIN THE NEXT FEW YEARS.

### Describe Prior Phases

PHASE I REPORT AS REQUIRED BY DCR HAS BEEN SUBMITTED. THE NEXT INSPETION REPORT IS DUE IN 2016.

### Describe Department Priority

LOW

# Town of Natick

## Capital Project Request

**Department:** PUBLIC WORKS EQUIPMENT MAINT | Date: 2/14/2011

*Project Title:* FUEL MANAGEMENT SYSTEM

*Project Category:* EQUIPMENT-OTHER | *Project Type:* RECONSTRUCTION-REPLACEMENT

*Basis for Estimate:* VENDOR | *Department Priority:* | *Id:* 417

### Estimated Project Costs

| | | |
|---|---|---|
| FY2014 | 80,000.00 | C |
| FY2015 | 0.00 | X |
| FY2016 | 0.00 | X |
| FY2017 | 0.00 | X |
| FY2018 | 0.00 | X |
| Total | **$80,000.00** | |

### Funding Sources

**Key**

B - G.F. Debt
C - Capital Stab. Fund.
I - Intergovernmental
O - Other
G - Golf Course Enterprise
P - Debt Exclusion
T - Tax Levy / Free Cash
W - Water/Sewer Enterprise
X - None Specified

### Project Description

TO REPLACE THE TOWNS FUEL MANAGEMENT/MONITORING SYSTEM

**Priority Area:** E: Improvement of productivity/efficiency

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount: 0

Estimated Start Date: 7/1/2013

Estimated Duration: 0 months

# Town of Natick

## Capital Project Request

**Department:** PUBLIC WORKS EQUIPMENT MAINT Date: 2/14/2011

### Project Benefits

TO HAVE A NEW UPDATED MONITORING SYSTEM

### Picture/Map

### Describe Fiscal Impact

ON GOING COMPLIANCE TESTING

### Describe Legal Obligations

THIS IS NEEDED TO MONITOR THE FUEL THAT IS USED IN THE TOWNS FLEET AND TO STAY IN COMPLIANCE WITH LOCAL/STATE/FEDERAL AGENCIES

### Describe Public Service Impact

VEHICLES AND EQUIPMENT WOULD NOT BE ABLE TO FUEL

### Describe Urgency Maintenance

THE CURRENT SUPPLIER HAS DISCONTINUED PRODUCTION AND PARTS ARE NO LONGER AVAILABLE

### Describe Prior Phases

THIS SYSTEM WAS INSTALLED AND IN USE SINCE 1994

### Describe Department Priority

HIGH

# Town of Natick

## Capital Project Request

**Department:** PUBLIC WORKS EQUIPMENT MAINT | Date: 5/27/2005

*Project Title:* REPLACE M-4 (TRUCK)

*Project Category:* EQUIPMENT-VEHICULAR | *Project Type:* RECONSTRUCTION-REPLACEMENT

*Basis for Estimate:* STATE BID | *Department Priority:* 3 | *Id:* 96

### Estimated Project Costs

| | |
|---|---|
| FY2014 | 52,000.00 |
| FY2015 | 0.00 |
| FY2016 | 0.00 |
| FY2017 | 0.00 |
| FY2018 | 0.00 |
| Total | **$52,000.00** |

### Funding Sources

| | |
|---|---|
| FY2014 | C |
| FY2015 | X |
| FY2016 | X |
| FY2017 | X |
| FY2018 | X |

**Key**

B - G.F. Debt
C - Capital Stab. Fund.
I - Intergovernmental
O - Other
G - Golf Course Enterprise
P - Debt Exclusion
T - Tax Levy / Free Cash
W - Water/Sewer Enterprise
X - None Specified

### Project Description

TO REPLACE A 1986 GMC 1 TON SERVICE TRUCK, WITH A WELDING UNIT AND SERVICE BODY

**Priority Area:** B: Timely asset replacement to avoid future costs

Estimated Annual Budget Impact

A ONE TIME CAPITAL EXPENSE

Estimated Annual Budget Impact Amount: 0

Estimated Start Date: 7/1/2013

Estimated Duration: 3 months

# Town of Natick

## Capital Project Request

**Department:** PUBLIC WORKS EQUIPMENT MAINT Date: 5/27/2005

### Project Benefits

TO UPDATE TO A NEWER, MORE EFFICIENT, SAFER CHASSIS FOR RESPONDING TO ROAD CALLS AND ON ROAD MAINTENANCE JOBS

41214 MILES AND 4512 HOURS

### Picture/Map

### Describe Fiscal Impact

LOWER REPAIR COSTS DUE TO NEW VEHICLE WARRANTY

### Describe Legal Obligations

RESPONDS TO ALL ROAD CALLS , AND OTHER EMERGENCIES

### Describe Public Service Impact

ONE OF THIS TRUCK'S JOBS IS TO RESPOND TO FROZEN WATER PIPES (USING THE WELDER). IT ALSO FUELS VEHICLES/ EQUIPMENT AND DOES ALL THE ROAD WORK THAT NEEDS WELDING / CUTTING WORK

### Describe Urgency Maintenance

TRUCK IS SHOWING ITS AGE, FRAME IS WEAK AND CONSIDERABLE WEAR AND TEAR IT HAS SERVED ITS USEFUL LIFE

### Describe Prior Phases

### Describe Department Priority

HIGH

# Town of Natick

## Capital Project Request

**Department:** PUBLIC WORKS EQUIPMENT MAINT  Date: 11/26/2012

*Project Title:* REPLACE UTILITY TRAILERS

*Project Category:* EQUIPMENT-OTHER  *Project Type:* RECONSTRUCTION-REPLACEMENT

*Basis for Estimate:* STATE BID  *Department Priority:*  *Id:* 516

### Estimated Project Costs

| | |
|---|---|
| FY2014 | 10,000.00 |
| FY2015 | 0.00 |
| FY2016 | 0.00 |
| FY2017 | 0.00 |
| FY2018 | 0.00 |
| Total | **$10,000.00** |

### Funding Sources

| | |
|---|---|
| FY2014 | C |
| FY2015 | X |
| FY2016 | X |
| FY2017 | X |
| FY2018 | X |

**Key**

B - G.F. Debt
C - Capital Stab. Fund.
I - Intergovernmental
O - Other
G - Golf Course Enterprise
P - Debt Exclusion
T - Tax Levy / Free Cash
W - Water/Sewer Enterprise
X - None Specified

### Project Description

REPLACE OLDER TRAILERS USED FOR EQUIPMENT TRANPORTATION

**Priority Area:** B: Timely asset replacement to avoid future costs

Estimated Annual Budget Impact

ONE TIME CAPITAL COST

Estimated Annual Budget Impact Amount: 0

Estimated Start Date: 7/1/2013

Estimated Duration: 0 months

# Town of Natick

## Capital Project Request

**Department:** PUBLIC WORKS EQUIPMENT MAINT Date: 11/26/2012

### Project Benefits

UPDATING TO NEWER SAFER, COMPLIANT TRAILERS

### Picture/Map

### Describe Fiscal Impact

LOWER MAINTENANCE COSTS

### Describe Legal Obligations

TO MEET NEW TRAILER COMPLIANCE REGULATIONS

### Describe Public Service Impact

### Describe Urgency Maintenance

WE CURRENTLY HAVE 2 TRAILERS THAT DO NOT MEET THE REGULATIONS AND NEED TO BE REPLACED

### Describe Prior Phases

### Describe Department Priority

HIGH

# Town of Natick

## Capital Project Request

**Department:** PUBLIC WORKS EQUIPMENT MAINT | Date: 5/26/2005

*Project Title:* REPLACE M-2 (TRUCK)

*Project Category:* EQUIPMENT-VEHICULAR | *Project Type:* RECONSTRUCTION-REPLACEMENT

*Basis for Estimate:* STATE BID CONTRACT | *Department Priority:* | *Id:* 69

### Estimated Project Costs

| | | |
|---|---|---|
| FY2014 | 0.00 | X |
| FY2015 | 75,000.00 | C |
| FY2016 | 0.00 | X |
| FY2017 | 0.00 | X |
| FY2018 | 0.00 | X |
| Total | **$75,000.00** | |

### Funding Sources

**Key**

B - G.F. Debt
C - Capital Stab. Fund.
I - Intergovernmental
O - Other
G - Golf Course Enterprise
P - Debt Exclusion
T - Tax Levy / Free Cash
W - Water/Sewer Enterprise
X - None Specified

### Project Description

TO REPLACE M-2 SERVICE TRUCK THAT WILL BE 14 YEARS OLD AT THE TIME OF REPLACEMENT. THE VEHICLE CURRENTLY HAS 37,704 MILES AND 3509 HOURS ON IT.

**Priority Area:** B: Timely asset replacement to avoid future costs

Estimated Annual Budget Impact

ONE TIME REPLACEMENT COST AND JUST MAINTENANCE COSTS AFTER THAT

Estimated Annual Budget Impact Amount: 0

Estimated Start Date: 7/1/2014

Estimated Duration: 3 months

# Town of Natick

## Capital Project Request

**Department:** PUBLIC WORKS EQUIPMENT MAINT Date: 5/26/2005

### Project Benefits

### Describe Fiscal Impact

REQUIRES 100% FUNDING BY THE TOWN.

### Describe Legal Obligations

THERE ARE NO LEGAL REQUIREMENTS.

### Describe Public Service Impact

M2 RESPONDS TO ROAD CALLS (BREAKDOWNS) AND RE FUELS ALL OFF SITE EQUIPMENT AND VEHICLES.

### Picture/Map

### Describe Urgency Maintenance

### Describe Prior Phases

THIS IS AN ON GOING PROCESS OF THE REPLACEMENT OF VEHICLES IN THE DIVISION.

### Describe Department Priority

HIGH

# Town of Natick

## Capital Project Request

**Department:** PUBLIC WORKS EQUIPMENT MAINT | Date: 7/7/2005

*Project Title:* REPLACE M-1 (VEHICLE)

*Project Category:* EQUIPMENT-VEHICULAR | *Project Type:* RECONSTRUCTION-REPLACEMENT

*Basis for Estimate:* STATE CONTRACT | *Department Priority:* 5 | *Id:* 209

### Estimated Project Costs

| | |
|---|---|
| FY2014 | 0.00 |
| FY2015 | 28,000.00 |
| FY2016 | 0.00 |
| FY2017 | 0.00 |
| FY2018 | 0.00 |
| Total | **$28,000.00** |

### Funding Sources

| | |
|---|---|
| FY2014 | X |
| FY2015 | C |
| FY2016 | X |
| FY2017 | X |
| FY2018 | X |

**Key**

B - G.F. Debt
C - Capital Stab. Fund.
I - Intergovernmental
O - Other
G - Golf Course Enterprise
P - Debt Exclusion
T - Tax Levy / Free Cash
W - Water/Sewer Enterprise
X - None Specified

### Project Description

TO REPLACE A 2005 EXPLORER USED IN EQUIPMENT MAINTENANCE DIVISION. IT HAS OVER 95,000 MILES ON IT CURRENTLY.

**Priority Area:** B: Timely asset replacement to avoid future costs

Estimated Annual Budget Impact

ONE TIME 28000 COST AND JUST ANNUAL MAINTENANCE THEREAFTER

Estimated Annual Budget Impact Amount: 0

Estimated Start Date: 7/1/2014

Estimated Duration: 6 months

# Town of Natick

## Capital Project Request

**Department:** PUBLIC WORKS EQUIPMENT MAINT Date: 7/7/2005

### Project Benefits

TO CONTINUE WITH ONGOING CAPITAL REPLACEMENT PROGRAM WHEN THE VEHICLE IS DUE AND NOT COSTING LARGE REPAIR BILLS

### Picture/Map

### Describe Fiscal Impact

LOWER MAINTENANCE COSTS DUE TO WARRANTY COVERAGE

### Describe Legal Obligations

NONE

### Describe Public Service Impact

THIS VEHICLE IS USED BY THE DEPUTY DIRECTOR IN HIS JOB RESPONSIBILITIES. WHICH INCLUDE EMERGENCIES, PICKING UP PARTS, MEETINGS, ETC.

### Describe Urgency Maintenance

### Describe Prior Phases

### Describe Department Priority

THIS WILL BE A HIGH PRIORITY

# Town of Natick

## Capital Project Request

**Department:** PUBLIC WORKS EQUIPMENT MAINT | Date: 8/8/2007

*Project Title:* FORK LIFT

*Project Category:* EQUIPMENT-OTHER | *Project Type:* RECONSTRUCTION-REPLACEMENT

*Basis for Estimate:* | *Department Priority:* | *Id:* 266

### Estimated Project Costs

| | | |
|---|---|---|
| FY2014 | 0.00 | X |
| FY2015 | 20,000.00 | C |
| FY2016 | 0.00 | X |
| FY2017 | 0.00 | X |
| FY2018 | 0.00 | X |
| Total | **$20,000.00** | |

### Funding Sources

**Key**

B - G.F. Debt
C - Capital Stab. Fund.
I - Intergovernmental
O - Other
G - Golf Course Enterprise
P - Debt Exclusion
T - Tax Levy / Free Cash
W - Water/Sewer Enterprise
X - None Specified

### Project Description

THIS WILL REPLACE A USED FORKLIFT BOUGHT FROM SURPLUS THAT IS USED IN DAILY OPERATIONS

**Priority Area:** B: Timely asset replacement to avoid future costs

Estimated Annual Budget Impact

JUST MAINTENANCE COSTS

Estimated Annual Budget Impact Amount: 0

Estimated Start Date: 7/1/2014

Estimated Duration: 6 months

# Town of Natick

## Capital Project Request

**Department:** PUBLIC WORKS EQUIPMENT MAINT Date: 8/8/2007

### Project Benefits

### Describe Fiscal Impact

### Describe Legal Obligations

NONE

### Describe Public Service Impact

THIS EQUIPMENT IS USED DAILY TO EXPEDITE DELIVERIES, UN-LOADING AND LOADING OF MATERIALS

### Picture/Map

### Describe Urgency Maintenance

### Describe Prior Phases

### Describe Department Priority

MEDIUM

# Town of Natick

## Capital Project Request

**Department:** PUBLIC WORKS EQUIPMENT MAINT  Date: 11/26/2012

*Project Title:* REPLACE PORTABLE LIFTS

*Project Category:* EQUIPMENT-OTHER  *Project Type:* RECONSTRUCTION-REPLACEMENT

*Basis for Estimate:* STATE CONTRACT  *Department Priority:*  *Id:* 519

### Estimated Project Costs

| | | |
|---|---|---|
| FY2014 | 0.00 | X |
| FY2015 | 0.00 | X |
| FY2016 | 0.00 | X |
| FY2017 | 50,000.00 | C |
| FY2018 | 0.00 | X |
| Total | **$50,000.00** | |

**Key**

B - G.F. Debt
C - Capital Stab. Fund.
I - Intergovernmental
O - Other
G - Golf Course Enterprise
P - Debt Exclusion
T - Tax Levy / Free Cash
W - Water/Sewer Enterprise
X - None Specified

### Project Description

REPLACE 4 - 18,000 LB. PORTABLE LIFTS

**Priority Area:** B: Timely asset replacement to avoid future costs

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount: 0

Estimated Start Date: 7/1/2016

Estimated Duration: 0 months

# Town of Natick

## Capital Project Request

**Department:** PUBLIC WORKS EQUIPMENT MAINT Date: 11/26/2012

### Project Benefits

### Describe Fiscal Impact

### Describe Legal Obligations

### Describe Public Service Impact

### Picture/Map

### Describe Urgency Maintenance

### Describe Prior Phases

### Describe Department Priority

# Town of Natick

## Capital Project Request

**Department:** PUBLIC WORKS HIGHWAY | Date: 5/27/2005

*Project Title:* REPLACE S-35 (TRASH PACKER)

*Project Category:* EQUIPMENT-VEHICULAR | *Project Type:* RECONSTRUCTION-REPLACEMENT

*Basis for Estimate:* STATE BID | *Department Priority:* 5 | *Id:* 86

### Estimated Project Costs

| | | |
|---|---|---|
| FY2014 | 275,000.00 | B |
| FY2015 | 0.00 | X |
| FY2016 | 0.00 | X |
| FY2017 | 0.00 | X |
| FY2018 | 0.00 | X |
| Total | **$275,000.00** | |

### Funding Sources

**Key**

B - G.F. Debt
C - Capital Stab. Fund.
I - Intergovernmental
O - Other
G - Golf Course Enterprise
P - Debt Exclusion
T - Tax Levy / Free Cash
W - Water/Sewer Enterprise
X - None Specified

### Project Description

TO REPLACE 1999 AUTOCAR RUBBISH PACKER AND CHASSIS. THIS UNIT HAS IN EXCESS OF 200,000 MILES AND 19,166 ENGINE HOURS ON IT AND IT IS RUSTED THROUGH IN MANY SPOTS AND HAS METAL FATIGUE.

**Priority Area:** B: Timely asset replacement to avoid future costs

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount: 0

Estimated Start Date: 7/1/2013

Estimated Duration: 8 months

# Town of Natick

## Capital Project Request

**Department:** PUBLIC WORKS HIGHWAY Date: 5/27/2005

### Project Benefits

TO HAVE A NEW MORE RELIABLE TRUCK FOR THE RUBBISH PICKUP AND DISPOSAL

### Picture/Map

### Describe Fiscal Impact

### Describe Legal Obligations

### Describe Public Service Impact

TO INSURE THE TIMELY PICK-UP AND DISPOSAL OF RUBBISH FROM RESIDENTIAL, MUNICIPAL AND SCHOOLS

### Describe Urgency Maintenance

THIS WILL BE REPLACING A 1999 PACKER AND CHASSIS

### Describe Prior Phases

ALL THE PREVIOUS 1990 PACKERS HAVE BEEN REPLACED

### Describe Department Priority

THIS IS A TOP PRIORITY

# Town of Natick

## Capital Project Request

**Department:** PUBLIC WORKS HIGHWAY | Date: 11/28/2011

*Project Title:* REPLACE H-51 (TRASH PACKER)

*Project Category:* EQUIPMENT-VEHICULAR | *Project Type:* RECONSTRUCTION-REPLACEMENT

*Basis for Estimate:* STATE BID | *Department Priority:* | *Id:* 467

### Estimated Project Costs

| | | |
|---|---|---|
| FY2014 | 230,000.00 | B |
| FY2015 | 0.00 | X |
| FY2016 | 0.00 | X |
| FY2017 | 0.00 | X |
| FY2018 | 0.00 | X |
| Total | **$230,000.00** | |

### Funding Sources

**Key**

B - G.F. Debt
C - Capital Stab. Fund.
I - Intergovernmental
O - Other
G - Golf Course Enterprise
P - Debt Exclusion
T - Tax Levy / Free Cash
W - Water/Sewer Enterprise
X - None Specified

### Project Description

TO REPLACE A HOOKLIFT UNIT MADE OF A RECYCLED 1998 PACKER CHASSIS. THIS UNIT HAS OVER 22,000 ENGINE HOURS ON IT. THERE ARE NO REMAINING SPARE PARTS WITH THIS TO 'MAKE' A VEHICLE SIMILAR TO THIS CURRENTLY.

**Priority Area:** B: Timely asset replacement to avoid future costs

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount: 0

Estimated Start Date: 7/1/2013

Estimated Duration: 0 months

# Town of Natick

## Capital Project Request

**Department:** PUBLIC WORKS HIGHWAY Date: 11/28/2011

### Project Benefits

A NEW MORE RELIABLE,SAFER, FUEL EFFICIENT AND ECONOMICAL TRUCK

### Picture/Map

### Describe Fiscal Impact

THIS WILL BE A ONE TIME CAPITAL EXPENSE AND WILL ONLY BE MAINTENANCE AFTER THAT. MORE FUEL EFFICIENT

### Describe Legal Obligations

### Describe Public Service Impact

AN INCREASE IN LABOR EFFICIENCY YEAR ROUND AS THIS TRUCK HAS MULTIPLE BODIES AND IS USED FOR HAULING LARGE DUMPSTERS, EQUIPMENT, SNOW AND SANDING THE STREETS

### Describe Urgency Maintenance

THIS TRUCK IS A 1998 RECYCLED RUBBISH PACKER AND IS INCREASING IN ITS MAINTENANCE COSTS. WE ARE SEEING MAJOR SUSPENSION AND FRAME REPAIRS THAT WILL DEAD LINE THIS TRUCK.

### Describe Prior Phases

NONE

### Describe Department Priority

VERY HIGH

# Town of Natick

## Capital Project Request

**Department:** PUBLIC WORKS HIGHWAY | Date: 11/21/2011

*Project Title:* REPLACE H-48 (DUMP TRUCK/SANDER/PLOW)

*Project Category:* EQUIPMENT-VEHICULAR | *Project Type:* RECONSTRUCTION-REPLACEMENT

*Basis for Estimate:* STATE CONTRACT | *Department Priority:* | *Id:* 453

### Estimated Project Costs

| | | Funding Sources |
|---|---|---|
| FY2014 | 190,000.00 | B |
| FY2015 | 0.00 | X |
| FY2016 | 0.00 | X |
| FY2017 | 0.00 | X |
| FY2018 | 0.00 | X |
| Total | **$190,000.00** | |

**Key**
B - G.F. Debt
C - Capital Stab. Fund.
I - Intergovernmental
O - Other
G - Golf Course Enterprise
P - Debt Exclusion
T - Tax Levy / Free Cash
W - Water/Sewer Enterprise
X - None Specified

### Project Description

TO REPLACE A 1997 DUMP/SANDER/PLOW. IT HAS OVER 119,000 MILES AND 10500 ENGINE HOURS ON IT.

**Priority Area:** B: Timely asset replacement to avoid future costs

Estimated Annual Budget Impact

A ONETIME CAPITAL COST AMD MAINTENANCE COSTS AFTER THAT

Estimated Annual Budget Impact Amount: 0

Estimated Start Date: 7/1/2014

Estimated Duration: 9 months

# Town of Natick

## Capital Project Request

**Department:** PUBLIC WORKS HIGHWAY Date: 11/21/2011

### Project Benefits

A NEWER TRUCK WITH A STAINLESS STEEL DUAL FUNCTION BODY

### Picture/Map

### Describe Fiscal Impact

### Describe Legal Obligations

ROADWAYS AND STORM WATER COMPLIANCE

### Describe Public Service Impact

TO RESPOND IN A MORE EFFICIENT TIME AND THAT ROADWAYS ARE OPEN AND CLEAR

### Describe Urgency Maintenance

VEHICLE IS RUSTED,ROTTED AND AT THE END OF ITS LIFE CYCLE

### Describe Prior Phases

### Describe Department Priority

VERY HIGH

# Town of Natick

## Capital Project Request

**Department:** PUBLIC WORKS HIGHWAY | Date: 2/15/2011

*Project Title:* REPLACE H-62 (STREET SWEEPER)

*Project Category:* EQUIPMENT-VEHICULAR | *Project Type:* RECONSTRUCTION-REPLACEMENT

*Basis for Estimate:* STATE BID | *Department Priority:* | *Id:* 418

### Estimated Project Costs / Funding Sources

| | | |
|---|---|---|
| FY2014 | 185,000.00 | B |
| FY2015 | 0.00 | X |
| FY2016 | 0.00 | X |
| FY2017 | 0.00 | X |
| FY2018 | 0.00 | X |
| Total | **$185,000.00** | |

**Key**

B - G.F. Debt
C - Capital Stab. Fund.
I - Intergovernmental
O - Other
G - Golf Course Enterprise
P - Debt Exclusion
T - Tax Levy / Free Cash
W - Water/Sewer Enterprise
X - None Specified

### Project Description

TO REPLACE A 2006 STREET SWEEPER WITH 10,648 MILES AND 2,498 ENGINE HOURS ON IT.

**Priority Area:** B: Timely asset replacement to avoid future costs

Estimated Annual Budget Impact

A ONE TIME CAPITAL COST AND ONLY OPERATIONAL/MAINTENANCE COSTS AFTER THAT

Estimated Annual Budget Impact Amount: 0

Estimated Start Date: 7/1/2013

Estimated Duration: 0 months

# Town of Natick

## Capital Project Request

**Department:** PUBLIC WORKS HIGHWAY Date: 2/15/2011

### Project Benefits

TO BE ABLE TO KEEP ROADWAYS CLEAR OF DIRT, SAND, LITTER ETC. THIS IS ALSO A VITAL LINK TO STORM WATER REGULATIONS

### Picture/Map

### Describe Fiscal Impact

LESS MAINTENACE COSTS

### Describe Legal Obligations

TO MEET COMPLIANCE REGULATIONS FOR CATCH BASINS AND AIR QUALITY

### Describe Public Service Impact

WILL KEEP ROADWAYS CLEAR OF SAND, DIRT, LITTER ETC.

### Describe Urgency Maintenance

PAST EXPERIENCE HAS SHOWN THAT AFTER 7 YEARS THE SWEEPERS REPAIR COSTS SKYROCKET AND BREAKDOWNS MUCH MORE FREQUENT

### Describe Prior Phases

### Describe Department Priority

VERY HIGH

# Town of Natick

## Capital Project Request

**Department:** PUBLIC WORKS HIGHWAY | Date: 5/31/2005

*Project Title:* STREET LIGHT REPLACEMENT

*Project Category:* INFRASTRUCTURE | *Project Type:* MAJOR REPAIR - RENOVATION

*Basis for Estimate:* CURRENT DEBT ALLOCATED FOR ACQ | *Department Priority:* | *Id:* 199

### Estimated Project Costs / Funding Sources

| | | |
|---|---|---|
| FY2014 | 80,000.00 | C |
| FY2015 | 80,000.00 | C |
| FY2016 | 80,000.00 | C |
| FY2017 | 80,000.00 | C |
| FY2018 | 80,000.00 | C |
| Total | **$400,000.00** | |

**Key**

B - G.F. Debt
C - Capital Stab. Fund.
I - Intergovernmental
O - Other
G - Golf Course Enterprise
P - Debt Exclusion
T - Tax Levy / Free Cash
W - Water/Sewer Enterprise
X - None Specified

### Project Description

REPLACEMENT OF STREET LIGHT FIXTURES AND FREESTANDING POLES.

**Priority Area:** B: Timely asset replacement to avoid future costs

Estimated Annual Budget Impact

NO CHANGE AND POTENTIAL REDUCTION IN ELECTRIC USAGE. (NOTE: ESPECIALLY DEPENDENT UPON RESULTS OF ONGOING EXPERIMENT WITH LED STREETLIGHTS)

Estimated Annual Budget Impact Amount: 0

Estimated Start Date: 7/1/2013

Estimated Duration: 0 months

# Town of Natick

## Capital Project Request

**Department:** PUBLIC WORKS HIGHWAY Date: 5/31/2005

### Project Benefits

MODERNIZATION OF AGING STREET LIGHT INFRASTRUCTURE.

### Picture/Map

### Describe Fiscal Impact

POTENTIAL FOR ENERGY SAVINGS WITH MORE EFFICIENT FIXTURES.

### Describe Legal Obligations

STREET LIGHTING FOR PUBLIC SAFETY.

### Describe Public Service Impact

CONTINUED SERVICE OF APPROXIMATELY 3,500 STREET LIGHTS.

### Describe Urgency Maintenance

NO MAJOR EXPENDITURES IN MAINTENACE WITHIN PREVIOUS FIVE YEARS.

### Describe Prior Phases

ORIGINAL ACQUISITION OF STREET LIGHTS FROM NSTAR.

### Describe Department Priority

MANY AREAS WILL BENEFIT FROM IMPROVEMENTS IN THE STREET LIGHT INFRASTRUCTURE.

# Town of Natick

## Capital Project Request

**Department:** PUBLIC WORKS HIGHWAY | Date: 11/21/2011

*Project Title:* REPLACE H-41 (DUMP TRUCK W/PLOW)

*Project Category:* EQUIPMENT-VEHICULAR | *Project Type:* RECONSTRUCTION-REPLACEMENT

*Basis for Estimate:* STATE CONTRACT | *Department Priority:* | *Id:* 452

### Estimated Project Costs

| | |
|---|---|
| FY2014 | 65,000.00 |
| FY2015 | 0.00 |
| FY2016 | 0.00 |
| FY2017 | 0.00 |
| FY2018 | 0.00 |
| Total | **$65,000.00** |

### Funding Sources

| | |
|---|---|
| FY2014 | C |
| FY2015 | X |
| FY2016 | X |
| FY2017 | X |
| FY2018 | X |

**Key**

B - G.F. Debt
C - Capital Stab. Fund.
I - Intergovernmental
O - Other
G - Golf Course Enterprise
P - Debt Exclusion
T - Tax Levy / Free Cash
W - Water/Sewer Enterprise
X - None Specified

### Project Description

REPLACING A 2002 F-450 DUMP TRUCK/PLOW WITH OVER 87,000 MILES AND OVER 9,100 ENGINE HOURS ON IT.

**Priority Area:** B: Timely asset replacement to avoid future costs

Estimated Annual Budget Impact

A ONETIME CAPITAL COST AMD MAINTENANCE COSTS AFTER THAT

Estimated Annual Budget Impact Amount: 0

Estimated Start Date: 7/1/2013

Estimated Duration: 6 months

# Town of Natick

## Capital Project Request

**Department:** PUBLIC WORKS HIGHWAY Date: 11/21/2011

### Project Benefits

A NEWER/SAFER MORE EFFICENT TRUCK

### Picture/Map

### Describe Fiscal Impact

### Describe Legal Obligations

TO ENSURE SAFE ROADWAYS AND OFF STREET DRAINAGE

### Describe Public Service Impact

TO ENSURE THE TIMELY REPAIRS TO TOWNS ROADWAYS AND STORM RELATED INCIDENTS

### Describe Urgency Maintenance

VEHICLE IS AT THE END OF ITS LIFE CYCLE

### Describe Prior Phases

### Describe Department Priority

HIGH PRIORITY

# Town of Natick

## Capital Project Request

**Department:** PUBLIC WORKS HIGHWAY Date: 5/27/2005

*Project Title:* GUARDRAIL (VARIOUS LOCATIONS)

*Project Category:* INFRASTRUCTURE *Project Type:* RECONSTRUCTION-REPLACEMENT

*Basis for Estimate:* QUOTES + 20 % FOR PRICE IN STEEL *Department Priority:* 1 *Id:* 89

### Estimated Project Costs

| | |
|---|---|
| FY2014 | 10,000.00 |
| FY2015 | 10,000.00 |
| FY2016 | 10,000.00 |
| FY2017 | 10,000.00 |
| FY2018 | 10,000.00 |
| Total | **$50,000.00** |

### Funding Sources

| | |
|---|---|
| FY2014 | C |
| FY2015 | C |
| FY2016 | C |
| FY2017 | C |
| FY2018 | C |

**Key**

B - G.F. Debt
C - Capital Stab. Fund.
I - Intergovernmental
O - Other
G - Golf Course Enterprise
P - Debt Exclusion
T - Tax Levy / Free Cash
W - Water/Sewer Enterprise
X - None Specified

### Project Description

REPLACE AND INSTALL GUARDRAIL AT VARIOUS LOCATIONS THROUGHOUT THE TOWN. THIS IS A RECURRING REQUEST.

**Priority Area:** E: Improvement of productivity/efficiency

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount 10000

Estimated Start Date 7/1/2013

Estimated Duration 3 months

# Town of Natick

## Capital Project Request

**Department:** PUBLIC WORKS HIGHWAY Date: 5/27/2005

### Project Benefits

1. TO IMPROVE THE SAFETY OF THE MOTORISTS AND PEDESTRIANS.

2. IMPROVE THE APPEARANCE OF ROADWAYS IN THESE AREAS.

### Picture/Map

### Describe Fiscal Impact

THIS PROJECT IS TO BE 100% FUNDED BY TOWN FUNDS.

### Describe Legal Obligations

THERE IS NO LEGAL REQUIREMENT FOR THIS PROJECT.

### Describe Public Service Impact

THE SAFETY OF THE MOTORISTS, PEDESTRIANS AND THE CHILDREN THAT WALK TO SCHOOL IS GREATLY IMPROVED.

### Describe Urgency Maintenance

THE EXISTING GUARDRAIL IS DAMAGED IN VARIOUS LOCATIONS. THIS PROJECT IS NEEDED TO PROVIDE THE REGULAR MAINTENANCE TO THE ROADS AND SIDEWALKS.

### Describe Prior Phases

THIS PROJECT HAS BEEN PREVIOUSLY FUNDED BY THE OPERATIONAL BUDGET.

### Describe Department Priority

THIS IS A PRIORITY OF THE DIVISION. IT IMPROVES PUBLIC SAFETY.

# Town of Natick

## Capital Project Request

**Department:** PUBLIC WORKS HIGHWAY | Date: 5/27/2005

*Project Title:* REPLACE DUMPSTERS

*Project Category:* EQUIPMENT-OTHER | *Project Type:* RECONSTRUCTION-REPLACEMENT

*Basis for Estimate:* STATE BID | *Department Priority:* 4 | *Id:* 152

### Estimated Project Costs / Funding Sources

| | | |
|---|---|---|
| FY2014 | 10,000.00 | C |
| FY2015 | 10,000.00 | C |
| FY2016 | 10,000.00 | C |
| FY2017 | 10,000.00 | C |
| FY2018 | 10,000.00 | C |
| Total | **$50,000.00** | |

**Key**

B - G.F. Debt
C - Capital Stab. Fund.
I - Intergovernmental
O - Other
G - Golf Course Enterprise
P - Debt Exclusion
T - Tax Levy / Free Cash
W - Water/Sewer Enterprise
X - None Specified

### Project Description

REPLACEMENT OF RUSTED AND ROTTED DUMPSTERS IN MUNICIPAL AND SCHOOL BUILDINGS

**Priority Area:** B: Timely asset replacement to avoid future costs

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount: 0

Estimated Start Date: 7/1/2013

Estimated Duration: 60 months

# Town of Natick

## Capital Project Request

**Department:** PUBLIC WORKS HIGHWAY Date: 5/27/2005

### Project Benefits

NEW DUMPSTERS

### Picture/Map

### Describe Fiscal Impact

### Describe Legal Obligations

### Describe Public Service Impact

TO ENSURE CLEAN AND SAFE STORAGE OF RUBBISH

### Describe Urgency Maintenance

ONGOING EQUIPMENT REPLACEMENT

### Describe Prior Phases

### Describe Department Priority

MIDDLE-HIGH

# Town of Natick

## Capital Project Request

**Department:** PUBLIC WORKS HIGHWAY | Date: 5/27/2005

*Project Title:* REPLACE S-37 CHASSIS AND HOOKLIFT

*Project Category:* EQUIPMENT-VEHICULAR | *Project Type:* RECONSTRUCTION-REPLACEMENT

*Basis for Estimate:* STATE BID | *Department Priority:* 5 | *Id:* 120

### Estimated Project Costs

| | |
|---|---|
| FY2014 | 0.00 |
| FY2015 | 230,000.00 |
| FY2016 | 0.00 |
| FY2017 | 0.00 |
| FY2018 | 0.00 |
| Total | **$230,000.00** |

### Funding Sources

| | |
|---|---|
| FY2014 | X |
| FY2015 | B |
| FY2016 | X |
| FY2017 | X |
| FY2018 | X |

**Key**

B - G.F. Debt
C - Capital Stab. Fund.
I - Intergovernmental
O - Other
G - Golf Course Enterprise
P - Debt Exclusion
T - Tax Levy / Free Cash
W - Water/Sewer Enterprise
X - None Specified

### Project Description

TO REPLACE A 1999 RECYCLED PACKER CHASSIS THAT HAS A RECYCLED 1994 HOOKLIFT MULTI-USE BODY ON TOP OF IT.

**Priority Area:** B: Timely asset replacement to avoid future costs

Estimated Annual Budget Impact

A ONE TIME CAPITAL COST AND ONLY MAINTENANCE COSTS AFTER THAT

Estimated Annual Budget Impact Amount: 0

Estimated Start Date: 7/1/2014

Estimated Duration: 12 months

# Town of Natick

## Capital Project Request

**Department:** PUBLIC WORKS HIGHWAY Date: 5/27/2005

### Project Benefits

A NEW CHASSIS AND HOOKLIFT FOR THE CONTINUED HIGHWAY OPERATIONS. THIS TRUCK IS USED FOR A MULTIPLE AMOUNTS OF TASKS, INCLUDING SANDING ,SNOW REMOVAL ETC. THIS TRUCK USES MULTIPLE BODIES ALLOWING US TO PURCHASE LESS CHASSIS.

### Picture/Map

### Describe Fiscal Impact

LESS FUEL USAGE AND INCREASED LABOR EFFICENCY

### Describe Legal Obligations

TO MAINTAIN SAFE ROADWAYS AND RUBBISH DISPOSAL AND SANDING

### Describe Public Service Impact

MORE EFFICIENT AND FASTER ROADWAY WORK.

### Describe Urgency Maintenance

THIS EQUIPMENT IS A RECYCLED 1999 PACKER CHASSIS AND 1994 RECYCLED HOOKLIFT BODY. BOTH ARE WORN OUT AND SERVED THEIR USEFUL LIFE

### Describe Prior Phases

### Describe Department Priority

VERY HIGH.

# Town of Natick

## Capital Project Request

**Department:** PUBLIC WORKS HIGHWAY | Date: 11/30/2010

*Project Title:* IMPLEMENTATION OF GRAVEL PIT MASTER PLAN

*Project Category:* LAND/PARKS/FIELDS | *Project Type:* NEW

*Basis for Estimate:* INTERNAL ESTIMATE | *Department Priority:* | *Id:* 412

### Estimated Project Costs

| | | |
|---|---|---|
| FY2014 | 0.00 | X |
| FY2015 | 100,000.00 | C |
| FY2016 | 0.00 | X |
| FY2017 | 0.00 | X |
| FY2018 | 0.00 | X |
| Total | **$100,000.00** | |

### Funding Sources

**Key**

B - G.F. Debt
C - Capital Stab. Fund.
I - Intergovernmental
O - Other
G - Golf Course Enterprise
P - Debt Exclusion
T - Tax Levy / Free Cash
W - Water/Sewer Enterprise
X - None Specified

### Project Description

ACTIONS OF THE 2010 FATM HAVE PROMPTED ADMINISTRATION AND DPW TO FURTHER EXAMINE THE LAND USES AND OPERATIONS CONTAINED AT THE SITE OF THE OLD GRAVEL PIT. ALTHOUGH TOWN MEETING APPROVED THE RESTORATION OF THE STORAGE FACILITY AT THE SITE UNDER ARTICLE 10 OF THE 2010 FATM, FURTHER WORK IS NEEDED TO DETERMINE WHAT ADDITIONAL USES COULD BE INTERGRATED INTO THE CURRENT SITE. SUCH USES MAY INCLUDE ADDITIONAL RECREATION FACILITIES, OR BETTER SCREENING OF DPW OPERATIONS FROM THE ADJOINING RECREATION AND SCHOOL FACILITIES. IMPLEMENTATION OF THE MASTER PLAN WOULD ALLOW FOR THE PROPER AMOUNT OF PLANNING AND COORDINATION WITH THE NEIGHBORHOOD FOR THE FUTURE OF THIS TOWN RESOURCE.

**Priority Area:** D: Improvement of infrastructure

Estimated Annual Budget Impact

DEPENDENT UPON FINDINGS OF THE MASTER PLAN

Estimated Annual Budget Impact Amount: 0

Estimated Start Date: 7/1/2012

Estimated Duration: 0 months

# Town of Natick

## Capital Project Request

**Department:** PUBLIC WORKS HIGHWAY Date: 11/30/2010

### Project Benefits

THIS PROJECT WOULD HONOR COMMITMENTS MADE TO NEIGHBORS DURING THE 2010 FATM FOR A REVIEW OF THE PROPERTY AND VISIONING OF ALTERNATIVE/FUTURE USES.

### Picture/Map

### Describe Fiscal Impact

### Describe Legal Obligations

### Describe Public Service Impact

### Describe Urgency Maintenance

### Describe Prior Phases

### Describe Department Priority

# Town of Natick

## Capital Project Request

**Department:** PUBLIC WORKS HIGHWAY Date: 11/21/2011

*Project Title:* REPLACE H-57 (FRONT-END LOADER)

*Project Category:* EQUIPMENT-VEHICULAR *Project Type:* RECONSTRUCTION-REPLACEMENT

*Basis for Estimate:* STATE CONTRACT *Department Priority:* *Id:* 454

### Estimated Project Costs / Funding Sources

| | | |
|---|---|---|
| FY2014 | 0.00 | X |
| FY2015 | 0.00 | X |
| FY2016 | 175,000.00 | B |
| FY2017 | 0.00 | X |
| FY2018 | 0.00 | X |
| Total | **$175,000.00** | |

**Key**

B - G.F. Debt
C - Capital Stab. Fund.
I - Intergovernmental
O - Other
G - Golf Course Enterprise
P - Debt Exclusion
T - Tax Levy / Free Cash
W - Water/Sewer Enterprise
X - None Specified

### Project Description

TO REPLACE A 1998 FRONT END LOADER/PLOW/WING PLOW.

**Priority Area:** B: Timely asset replacement to avoid future costs

Estimated Annual Budget Impact

A ONETIME CAPITAL COST AMD MAINTENANCE COSTS AFTER THAT

Estimated Annual Budget Impact Amount: 0

Estimated Start Date: 7/1/2015

Estimated Duration: 9 months

# Town of Natick

## Capital Project Request

**Department:** PUBLIC WORKS HIGHWAY Date: 11/21/2011

### Project Benefits

NEWER MORE EFFICIENT MACHINE, LOWER MAINTENANCE COSTS, LESS DOWNTIME

### Picture/Map

### Describe Fiscal Impact

### Describe Legal Obligations

TO ENSURE SAFE ROADWAYS AND STORM RESPONSE

### Describe Public Service Impact

CLEARING ROADWAYS AND CONSTRUTION JOBS

### Describe Urgency Maintenance

UNIT IS VERY TIRED AND SHOWING SIGNS OF TRANSMISSION PROBLEMS

### Describe Prior Phases

### Describe Department Priority

VERY HIGH

# Town of Natick

## Capital Project Request

**Department:** PUBLIC WORKS HIGHWAY | Date: 11/21/2011

*Project Title:* REPLACE H-61 (SIDEWALK MACHINE)

*Project Category:* EQUIPMENT-VEHICULAR | *Project Type:* RECONSTRUCTION-REPLACEMENT

*Basis for Estimate:* STATE CONTRACT | *Department Priority:* | *Id:* 455

### Estimated Project Costs / Funding Sources

| | Estimated Project Costs | Funding Sources |
|---|---|---|
| FY2014 | 0.00 | X |
| FY2015 | 0.00 | X |
| FY2016 | 142,000.00 | B |
| FY2017 | 0.00 | X |
| FY2018 | 0.00 | X |
| Total | **$142,000.00** | |

**Key**

B - G.F. Debt
C - Capital Stab. Fund.
I - Intergovernmental
O - Other
G - Golf Course Enterprise
P - Debt Exclusion
T - Tax Levy / Free Cash
W - Water/Sewer Enterprise
X - None Specified

### Project Description

REPLACING A 1998 TRACKLESS SIDEWALK MACHINE

**Priority Area:** B: Timely asset replacement to avoid future costs

Estimated Annual Budget Impact

A ONETIME CAPITAL COST AMD MAINTENANCE COSTS AFTER THAT

Estimated Annual Budget Impact Amount: 0

Estimated Start Date: 7/1/2015

Estimated Duration: 6 months

# Town of Natick

## Capital Project Request

**Department:** PUBLIC WORKS HIGHWAY Date: 11/21/2011

### Project Benefits

A NEWER SAFER MULTI-FUNCTION MACHINE THAT WILL HELP YEAR ROUND IN THE DIVISIONS OPERATIONS

### Picture/Map

### Describe Fiscal Impact

### Describe Legal Obligations

ROADWAY WORK,ROADSIDE BRUSH

### Describe Public Service Impact

ROADSIDE BRUSH CUTTING,SIDEWALK SNOW REMOVAL, ROADWAY GRINDING

### Describe Urgency Maintenance

### Describe Prior Phases

### Describe Department Priority

HIGH

# Town of Natick

## Capital Project Request

**Department:** PUBLIC WORKS HIGHWAY | Date: 11/23/2012

*Project Title:* REPLACE S-31 (TRASH PACKER)

*Project Category:* EQUIPMENT-VEHICULAR | *Project Type:* RECONSTRUCTION-REPLACEMENT

*Basis for Estimate:* STATE BID | *Department Priority:* | *Id:* 514

### Estimated Project Costs / Funding Sources

| | | |
|---|---|---|
| FY2014 | 0.00 | X |
| FY2015 | 0.00 | X |
| FY2016 | 0.00 | X |
| FY2017 | 280,000.00 | B |
| FY2018 | 0.00 | X |
| Total | **$280,000.00** | |

**Key**

B - G.F. Debt
C - Capital Stab. Fund.
I - Intergovernmental
O - Other
G - Golf Course Enterprise
P - Debt Exclusion
T - Tax Levy / Free Cash
W - Water/Sewer Enterprise
X - None Specified

### Project Description

THIS WILL BEGIN THE REPLACEMENT CYCLE OF THE 2008 RUBBISH PACKERS

**Priority Area:** B: Timely asset replacement to avoid future costs

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount: 0

Estimated Start Date: 7/1/2016

Estimated Duration: 0 months

# Town of Natick

## Capital Project Request

**Department:** PUBLIC WORKS HIGHWAY Date: 11/23/2012

### Project Benefits

### Picture/Map

### Describe Fiscal Impact

### Describe Legal Obligations

### Describe Public Service Impact

### Describe Urgency Maintenance

### Describe Prior Phases

### Describe Department Priority

# Town of Natick

## Capital Project Request

**Department:** PUBLIC WORKS HIGHWAY | Date: 11/21/2011

*Project Title:* REPLACE H-63 (STREET SWEEPER)

*Project Category:* EQUIPMENT-VEHICULAR | *Project Type:* RECONSTRUCTION-REPLACEMENT

*Basis for Estimate:* STATE CONTRACT | *Department Priority:* | *Id:* 456

### Estimated Project Costs / Funding Sources

| | | |
|---|---|---|
| FY2014 | 0.00 | X |
| FY2015 | 0.00 | X |
| FY2016 | 0.00 | X |
| FY2017 | 190,000.00 | B |
| FY2018 | 0.00 | X |
| Total | **$190,000.00** | |

**Key**

B - G.F. Debt
C - Capital Stab. Fund.
I - Intergovernmental
O - Other
G - Golf Course Enterprise
P - Debt Exclusion
T - Tax Levy / Free Cash
W - Water/Sewer Enterprise
X - None Specified

### Project Description

REPLACING A 2007 STREET SWEEPER

**Priority Area:** B: Timely asset replacement to avoid future costs

Estimated Annual Budget Impact

A ONE TIME CAPITAL EXPENSE AND MAINTENANCE COSTS THEREAFTER

Estimated Annual Budget Impact Amount: 0

Estimated Start Date: 7/1/2015

Estimated Duration: 6 months

# Town of Natick

## Capital Project Request

**Department:** PUBLIC WORKS HIGHWAY Date: 11/21/2011

### Project Benefits

A NEWER MORE EFFICIENT UNIT, WITH LESS DOWNTIME

### Picture/Map

### Describe Fiscal Impact

LESS FUEL AND MAINTENANCE COSTS

### Describe Legal Obligations

STREET SWEEPING COMPLIANCE REGULATIONS/ STORM WATER REQUIREMENTS

### Describe Public Service Impact

CLEANER SAFER ROADWAYS

### Describe Urgency Maintenance

HAS FREQUENT DOWNTIME. THE AVERAGE LIFE EXPECTANCY ON STREET SWEEPERS IS 7 YEARS USEFUL LIFE.

### Describe Prior Phases

### Describe Department Priority

VERY HIGH

# Town of Natick

## Capital Project Request

**Department:** PUBLIC WORKS HIGHWAY | Date: 11/23/2012

*Project Title:* REPLACE H-58 (FRONT END LOADER)

*Project Category:* EQUIPMENT-VEHICULAR | *Project Type:* RECONSTRUCTION-REPLACEMENT

*Basis for Estimate:* STATE BID | *Department Priority:* | *Id:* 513

### Estimated Project Costs / Funding Sources

| | | |
|---|---|---|
| FY2014 | 0.00 | X |
| FY2015 | 0.00 | X |
| FY2016 | 0.00 | X |
| FY2017 | 185,000.00 | B |
| FY2018 | 0.00 | X |
| Total | **$185,000.00** | |

**Key**

B - G.F. Debt
C - Capital Stab. Fund.
I - Intergovernmental
O - Other
G - Golf Course Enterprise
P - Debt Exclusion
T - Tax Levy / Free Cash
W - Water/Sewer Enterprise
X - None Specified

### Project Description

THIS WILL REPLACE A 2001 FRONT END LOADER AND WING PLOW

**Priority Area:** B: Timely asset replacement to avoid future costs

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount: 0

Estimated Start Date: 7/1/2016

Estimated Duration: 0 months

# Town of Natick

## Capital Project Request

**Department:** PUBLIC WORKS HIGHWAY Date: 11/23/2012

### Project Benefits

### Describe Fiscal Impact

### Describe Legal Obligations

### Describe Public Service Impact

### Picture/Map

### Describe Urgency Maintenance

### Describe Prior Phases

### Describe Department Priority

# Town of Natick

## Capital Project Request

**Department:** PUBLIC WORKS HIGHWAY  Date: 11/23/2012

*Project Title:* REPLACE H-50 (DUMP TRUCK)

*Project Category:* EQUIPMENT-VEHICULAR  *Project Type:* RECONSTRUCTION-REPLACEMENT

*Basis for Estimate:* STATE BID  *Department Priority:*  *Id:* 512

### Estimated Project Costs

| | | |
|---|---|---|
| FY2014 | 0.00 | X |
| FY2015 | 0.00 | X |
| FY2016 | 0.00 | X |
| FY2017 | 135,000.00 | B |
| FY2018 | 0.00 | X |
| Total | **$135,000.00** | |

### Funding Sources

**Key**

B - G.F. Debt
C - Capital Stab. Fund.
I - Intergovernmental
O - Other
G - Golf Course Enterprise
P - Debt Exclusion
T - Tax Levy / Free Cash
W - Water/Sewer Enterprise
X - None Specified

### Project Description

THIS WILL REPLACE A 2006 ONE TON DUMP 4WD TRUCK/PLOW, WITH A NEW SIMILAR CHASSIS AND A MULTI FUNCTION BODY.

**Priority Area:** B: Timely asset replacement to avoid future costs

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount: 0

Estimated Start Date: 7/1/2016

Estimated Duration: 0 months

# Town of Natick

## Capital Project Request

**Department:** PUBLIC WORKS HIGHWAY Date: 11/23/2012

### Project Benefits

### Picture/Map

### Describe Fiscal Impact

### Describe Legal Obligations

### Describe Public Service Impact

### Describe Urgency Maintenance

### Describe Prior Phases

### Describe Department Priority

# Town of Natick

## Capital Project Request

**Department:** PUBLIC WORKS HIGHWAY Date: 11/23/2012

*Project Title:* REPLACE S-38 (SMALL MULTI-BODY TRUCK)

*Project Category:* EQUIPMENT-VEHICULAR *Project Type:* RECONSTRUCTION-REPLACEMENT

*Basis for Estimate:* STATE BID *Department Priority:* *Id:* 511

### Estimated Project Costs / Funding Sources

| | | |
|---|---|---|
| FY2014 | 0.00 | X |
| FY2015 | 0.00 | X |
| FY2016 | 0.00 | X |
| FY2017 | 130,000.00 | B |
| FY2018 | 0.00 | X |
| Total | **$130,000.00** | |

**Key**

B - G.F. Debt
C - Capital Stab. Fund.
I - Intergovernmental
O - Other
G - Golf Course Enterprise
P - Debt Exclusion
T - Tax Levy / Free Cash
W - Water/Sewer Enterprise
X - None Specified

### Project Description

THIS IS REPLACING A 2005 TRUCK WITH MULTI USE BODIES INCLUDING A SMALL PACKER, SANDER, RACK BODY ETC.

**Priority Area:** B: Timely asset replacement to avoid future costs

Estimated Annual Budget Impact

A ONE TIME CAPITAL COST AND MAINTENACE AFTER THAT

Estimated Annual Budget Impact Amount: 0

Estimated Start Date: 7/1/2016

Estimated Duration: 0 months

# Town of Natick

## Capital Project Request

**Department:** PUBLIC WORKS HIGHWAY Date: 11/23/2012

### Project Benefits

WILL ALLOW THE DEPARTMENT TO CONTINUE WITH THE INCREASING DEMANDS FROM BULKY WASTE PICKUPS AND THE OTHER DUTIES IN PUBLIC WORKS

### Picture/Map

### Describe Fiscal Impact

WILL REDUCE MAINTENANCE AND FUEL COSTS

### Describe Legal Obligations

RUBBISH AND ROAD MAINTENANCE

### Describe Public Service Impact

A MORE EFFICENT OPERATION DUE TO ITS MULTI FUNCTION USES

### Describe Urgency Maintenance

THE 2005 UNIT IS REACHING ITS USEFUL LIFE

### Describe Prior Phases

### Describe Department Priority

HIGH

# Town of Natick

## Capital Project Request

**Department:** PUBLIC WORKS HIGHWAY Date: 11/26/2012

*Project Title:* REPLACE H-68 (1 TON ASPHALT ROLLER)

*Project Category:* EQUIPMENT-OTHER *Project Type:* RECONSTRUCTION-REPLACEMENT

*Basis for Estimate:* STATE CONTRACT *Department Priority:* *Id:* 517

### Estimated Project Costs / Funding Sources

| | | |
|---|---|---|
| FY2014 | 0.00 | X |
| FY2015 | 0.00 | X |
| FY2016 | 0.00 | X |
| FY2017 | 11,000.00 | C |
| FY2018 | 0.00 | X |
| Total | **$11,000.00** | |

**Key**

B - G.F. Debt
C - Capital Stab. Fund.
I - Intergovernmental
O - Other
G - Golf Course Enterprise
P - Debt Exclusion
T - Tax Levy / Free Cash
W - Water/Sewer Enterprise
X - None Specified

### Project Description

REPLACE H-68, A 1994 1 TON ASPHALT ROLLER

**Priority Area:** B: Timely asset replacement to avoid future costs

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount 0

Estimated Start Date 7/1/2016

Estimated Duration 0 months

# Town of Natick

## Capital Project Request

**Department:** PUBLIC WORKS HIGHWAY Date: 11/26/2012

### Project Benefits

A MORE RELIABLE ROLLER

### Picture/Map

### Describe Fiscal Impact

### Describe Legal Obligations

### Describe Public Service Impact

### Describe Urgency Maintenance

### Describe Prior Phases

### Describe Department Priority

# Town of Natick

## Capital Project Request

**Department:** PUBLIC WORKS HIGHWAY | Date: 11/23/2012

*Project Title:* REPLACE S-32 (TRASH PACKER)

*Project Category:* EQUIPMENT-VEHICULAR | *Project Type:* RECONSTRUCTION-REPLACEMENT

*Basis for Estimate:* STATE BID | *Department Priority:* | *Id:* 515

### Estimated Project Costs / Funding Sources

| | | |
|---|---|---|
| FY2014 | 0.00 | X |
| FY2015 | 0.00 | X |
| FY2016 | 0.00 | X |
| FY2017 | 0.00 | X |
| FY2018 | 290,000.00 | B |
| Total | **$290,000.00** | |

**Key**

B - G.F. Debt
C - Capital Stab. Fund.
I - Intergovernmental
O - Other
G - Golf Course Enterprise
P - Debt Exclusion
T - Tax Levy / Free Cash
W - Water/Sewer Enterprise
X - None Specified

### Project Description

THIS WILL BE THE NEXT PART OF REPLACING THE 2008 RUBBISH PACKERS

**Priority Area:** B: Timely asset replacement to avoid future costs

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount: 0

Estimated Start Date: 7/1/2017

Estimated Duration: 0 months

# Town of Natick

## Capital Project Request

**Department:** PUBLIC WORKS HIGHWAY Date: 11/23/2012

### Project Benefits

### Picture/Map

### Describe Fiscal Impact

### Describe Legal Obligations

### Describe Public Service Impact

### Describe Urgency Maintenance

### Describe Prior Phases

### Describe Department Priority

# Town of Natick

## Capital Project Request

**Department:** PUBLIC WORKS HIGHWAY  Date: 11/26/2012

*Project Title:* REPLACE H-73 (2 TON ASPHALT ROLLER)

*Project Category:* EQUIPMENT-OTHER  *Project Type:* RECONSTRUCTION-REPLACEMENT

*Basis for Estimate:* STATE CONTRACT  *Department Priority:*  *Id:* 518

### Estimated Project Costs

| | | |
|---|---|---|
| FY2014 | 0.00 | X |
| FY2015 | 0.00 | X |
| FY2016 | 0.00 | X |
| FY2017 | 0.00 | X |
| FY2018 | 18,000.00 | C |
| Total | **$18,000.00** | |

### Funding Sources

**Key**

B - G.F. Debt
C - Capital Stab. Fund.
I - Intergovernmental
O - Other
G - Golf Course Enterprise
P - Debt Exclusion
T - Tax Levy / Free Cash
W - Water/Sewer Enterprise
X - None Specified

### Project Description

REPLACE A 2005 ASPHALT ROLLER

**Priority Area:** B: Timely asset replacement to avoid future costs

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount: 0

Estimated Start Date: 7/1/2017

Estimated Duration: 0 months

# Town of Natick

## Capital Project Request

**Department:** PUBLIC WORKS HIGHWAY Date: 11/26/2012

### Project Benefits

### Picture/Map

### Describe Fiscal Impact

### Describe Legal Obligations

### Describe Public Service Impact

### Describe Urgency Maintenance

### Describe Prior Phases

### Describe Department Priority

# Town of Natick

## Capital Project Request

**Department:** PUBLIC WORKS LND FAC/NAT RES | Date: 8/24/2012

*Project Title:* FIELD RENOVATIONS

*Project Category:* LAND/PARKS/FIELDS | *Project Type:* MAJOR REPAIR - RENOVATION

*Basis for Estimate:* INDUSTRY ESTIMATES | *Department Priority:* HIGH | *Id:* 494

### Estimated Project Costs

| | |
|---|---|
| FY2014 | 65,000.00 |
| FY2015 | 0.00 |
| FY2016 | 0.00 |
| FY2017 | 0.00 |
| FY2018 | 0.00 |
| Total | **$65,000.00** |

### Funding Sources

| | |
|---|---|
| FY2014 | C |
| FY2015 | X |
| FY2016 | X |
| FY2017 | X |
| FY2018 | X |

**Key**

B - G.F. Debt
C - Capital Stab. Fund.
I - Intergovernmental
O - Other
G - Golf Course Enterprise
P - Debt Exclusion
T - Tax Levy / Free Cash
W - Water/Sewer Enterprise
X - None Specified

### Project Description

FUNDS WILL BE USED TO RENOVATE THE INFIELDS OF WILSON AND COOLIDGE BASEBALL AND SOFTBALL. PROJECT WILL RENOVATE INFIELD, PLAYER BENCH AREA, AND IMPROVE DRAINAGE AS NEEDED. THIS PROJECT WOULD SOLVE THE WATER HOLDING ISSUES SURROUNDING THE BENCH AREA AT WILSON, AND COOLIDGE, AND REPLACE THE POOR CONDITION PLAYER BENCHES. PROJECT ALSO INCLUDES IMPROVEMENTS TO NET SYSTEM AND BACKSTOP REPAIRS.

**Priority Area:** B: Timely asset replacement to avoid future costs

Estimated Annual Budget Impact

MINIMAL

Estimated Annual Budget Impact Amount: 0

Estimated Start Date: 7/1/2013

Estimated Duration: 2 months

# Town of Natick

## Capital Project Request

**Department:** PUBLIC WORKS LND FAC/NAT RES Date: 8/24/2012

### Project Benefits

WILL PROVIDE A REGULATION FIELD THAT IS SAFE AND WILL TAKE LESS TIME TO MAINTAIN. PROPER FIELD CONSTRUCTION WILL ALSO AID IN SURFACE RUNOFF TO INCREASE PLAYABILITY.

### Picture/Map

### Describe Fiscal Impact

PROJECT WILL PROVIDE MORE EFFICIENT USE OF LABOR AND REDUCE THE TIME NEEDED TO PREPARE FIELDS FOR PLAY.

### Describe Legal Obligations

PROJECT PROVIDES A FIELD THAT IS PROPERLY BUILT FOR SPORT SPECIFICATIONS AND PROVIDES SAFER PLAYING CONDITIONS. INFIELDS WILL ALSO COMPLY WITH GMAX RECOMENDATIONS.

### Describe Public Service Impact

IMPROVES PLAYABILITY OF SURFACE AND INCREASES RESIDENT AND VISITOR EXPERIENCE.

### Describe Urgency Maintenance

HIGH URGENCY TO HAVE FIELD THAT IS BUILT TO SPORT SPECIFICATIONS AND SAFE.

### Describe Prior Phases

COOLIDGE INFIELDS HAVE BEEN REGRADED WITH OPERATIONAL FUNDS AND WILSON BASEBALL EDGING HAS STARTED WITH IN HOUSE LABOR. PROJECTS ARE NOT COMPLETE

### Describe Department Priority

HIGH

# Town of Natick

## Capital Project Request

**Department:** PUBLIC WORKS LND FAC/NAT RES  Date: 5/27/2005

*Project Title:* REPLACE LF-12 (STUMP GRINDER)

*Project Category:* EQUIPMENT-OTHER  *Project Type:* RECONSTRUCTION-REPLACEMENT

*Basis for Estimate:* VENDOR  *Department Priority:* 4  *Id:* 145

### Estimated Project Costs

| | |
|---|---|
| FY2014 | 35,000.00 |
| FY2015 | 0.00 |
| FY2016 | 0.00 |
| FY2017 | 0.00 |
| FY2018 | 0.00 |
| Total | **$35,000.00** |

### Funding Sources

| | |
|---|---|
| FY2014 | C |
| FY2015 | X |
| FY2016 | X |
| FY2017 | X |
| FY2018 | X |

**Key**

B - G.F. Debt
C - Capital Stab. Fund.
I - Intergovernmental
O - Other
G - Golf Course Enterprise
P - Debt Exclusion
T - Tax Levy / Free Cash
W - Water/Sewer Enterprise
X - None Specified

### Project Description

TO REPLACE A 1984 TREE STUMP GRINDER

**Priority Area:** B: Timely asset replacement to avoid future costs

Estimated Annual Budget Impact

ONE TIME 35000 DOLLAR COST AND ONLY MAINTENANCE REPAIRS AFTER PURCHASE

Estimated Annual Budget Impact Amount: 0

Estimated Start Date: 7/1/2013

Estimated Duration: 3 months

# Town of Natick

## Capital Project Request

**Department:** PUBLIC WORKS LND FAC/NAT RES  Date: 5/27/2005

### Project Benefits

UPDATED, SAFER TREE STUMP GRINDER

### Picture/Map

### Describe Fiscal Impact

### Describe Legal Obligations

NEEDED TO GRIND TREE STUMPS ON SIDEWALKS AND ROADWAYS LEVEL WITH SURFACE

### Describe Public Service Impact

REDUCES TRIPPING HAZARDS ON WALKWAYS AND ROADWAYS

### Describe Urgency Maintenance

EQUIPMENT HAS A FAILED ENGINE AND IS NO LONGER OPERATIONAL. THE REPAIRS ARE NO LONGER FEASIBLE DUE TO PARTS AVAILABILITY

HOURS 666.0

### Describe Prior Phases

### Describe Department Priority

HIGH

# Town of Natick

## Capital Project Request

**Department:** PUBLIC WORKS LND FAC/NAT RES | Date: 8/24/2012

*Project Title:* SYNTHETIC MAINTENANCE EQUIPMENT

*Project Category:* LAND/PARKS/FIELDS | *Project Type:* NEW

*Basis for Estimate:* STATE CONTRACT QUOTE | *Department Priority:* | *Id:* 492

### Estimated Project Costs

| | |
|---|---|
| FY2014 | 13,000.00 |
| FY2015 | 0.00 |
| FY2016 | 0.00 |
| FY2017 | 0.00 |
| FY2018 | 0.00 |
| Total | **$13,000.00** |

### Funding Sources

| | |
|---|---|
| FY2014 | C |
| FY2015 | X |
| FY2016 | X |
| FY2017 | X |
| FY2018 | X |

**Key**

B - G.F. Debt
C - Capital Stab. Fund.
I - Intergovernmental
O - Other
G - Golf Course Enterprise
P - Debt Exclusion
T - Tax Levy / Free Cash
W - Water/Sewer Enterprise
X - None Specified

### Project Description

EQUIPMENT NEEDED TO PROPERLY GROOM SYNTHETIC FIELD AND INCREASE LIFE EXPECTANCY OF FIELD.

**Priority Area:** E: Improvement of productivity/efficiency

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount: 0

Estimated Start Date: 7/1/2013

Estimated Duration: 0 months

# Town of Natick

## Capital Project Request

**Department:** PUBLIC WORKS LND FAC/NAT RES Date: 8/24/2012

### Project Benefits

WILL PROVIDE A WELL GROOMED SURFACE AND EXTEND LIFE EXPECTANCY OF SURFACE.

### Picture/Map

### Describe Fiscal Impact

EQUIPMENT WILL ALLOW FOR PROPER, MORE EFFICIENT GROOMING PRACTICES

### Describe Legal Obligations

PROVIDES SAFER PLAYING CONDITIONS

### Describe Public Service Impact

PROVIDES A BETTER SURFACE AND EXTENDS LIFE EXPECTANCY OF FIELD

### Describe Urgency Maintenance

HIGH IMPORTANCE TO PROPERLY MAINATAIN HEAVILY USED FIELD.

### Describe Prior Phases

UTILITY CART IN FY13

### Describe Department Priority

HIGH

# Town of Natick

## Capital Project Request

**Department:** PUBLIC WORKS LND FAC/NAT RES  Date: 8/24/2012

*Project Title:* FIELD RENOVATIONS

*Project Category:* LAND/PARKS/FIELDS  *Project Type:* MAJOR REPAIR - RENOVATION

*Basis for Estimate:* INDUSTRY ESTIMATES  *Department Priority:* HIGH  *Id:* 495

### Estimated Project Costs

| | |
|---|---|
| FY2014 | 0.00 |
| FY2015 | 66,000.00 |
| FY2016 | 0.00 |
| FY2017 | 0.00 |
| FY2018 | 0.00 |
| Total | **$66,000.00** |

### Funding Sources

| | |
|---|---|
| FY2014 | X |
| FY2015 | C |
| FY2016 | X |
| FY2017 | X |
| FY2018 | X |

**Key**

B - G.F. Debt
C - Capital Stab. Fund.
I - Intergovernmental
O - Other
G - Golf Course Enterprise
P - Debt Exclusion
T - Tax Levy / Free Cash
W - Water/Sewer Enterprise
X - None Specified

### Project Description

PROJECT WOULD RECONSTRUCT INFIELDS AT SARGENT, NAVY YARD, AND ADD WARNING TRACK TO MAHAN. THIS PROJECT WOULD REGRADE AND SOLVE WATER HOLDING ISSUES AT SARGENT AND NAVY YARD AND REPLACE THE POOR CONDITION PLAYER BENCHES AND BENCH AREAS. CURRENTLY MAHAN DOES NOT HAVE AN ADEQUATE AND REQUIRED WARNING TRACK. A WARNING TRACK OF A MINIMUM OF 15 FEET IS NEEDED TO WARN PLAYERS OF AN APPROACHING FENCE WHILE PLAYING THE SPORT. THIS WARNING TRACK PROJECT WOULD REQUIRE THE REMOVAL OF EXISTING MATERIAL AND INSTALLATION OF SPORT SPECIFIC WARNING TRACK MATERIAL. THIS MATERIAL WOULD BE GRADED AND COMPACTED.

**Priority Area:** B: Timely asset replacement to avoid future costs

Estimated Annual Budget Impact

MINIMAL

Estimated Annual Budget Impact Amount: 0

Estimated Start Date: 7/1/2014

Estimated Duration: 0 months

# Town of Natick

## Capital Project Request

**Department:** PUBLIC WORKS LND FAC/NAT RES Date: 8/24/2012

### Project Benefits

PROJECT WOULD PROVIDE SAFER PLAYING CONDITIONS AND PROVIDE A SURFACE THAT WILL INCREASE LABOR EFFICIENCY ASSOCIATED WITH MAINTENANCE

### Picture/Map

### Describe Fiscal Impact

PROJECT WOULD INCREASE LABOR EFFICIENCY

### Describe Legal Obligations

PROJECT WOULD PROVIDE SAFE PLAYING CONDITIONS THAT WOULD MEET SPORT SPECIFICATIONS AND REDUCE PLAYER INJURY

### Describe Public Service Impact

PROJECT WOULD PROVIDE RESIDENTS AND VISITORS A BETTER USER EXPERIENCE.

### Describe Urgency Maintenance

URGENCY IS HIGH TO HAVE A SAFE FIELD THAT COMPLIES WITH SPORT SPECIFICATIONS

### Describe Prior Phases

NONE

### Describe Department Priority

HIGH

# Town of Natick

## Capital Project Request

**Department:** PUBLIC WORKS LND FAC/NAT RES  Date: 12/1/2012

*Project Title:* TREE REPLACEMENT

*Project Category:*  *Project Type:*

*Basis for Estimate:*  *Department Priority:*  *Id:* 536

### Estimated Project Costs

| | | |
|---|---|---|
| FY2014 | 0.00 | X |
| FY2015 | 30,000.00 | C |
| FY2016 | 30,000.00 | C |
| FY2017 | 30,000.00 | C |
| FY2018 | 30,000.00 | C |
| Total | **$120,000.00** | |

### Funding Sources

**Key**

B - G.F. Debt
C - Capital Stab. Fund.
I - Intergovernmental
O - Other
G - Golf Course Enterprise
P - Debt Exclusion
T - Tax Levy / Free Cash
W - Water/Sewer Enterprise
X - None Specified

### Project Description

THIS REQUEST IS TO BEGIN AN ANNUAL REFORESTATION OF THE TOWN OF NATICK. THROUGH NORMAL LOSS OF TREES IN ANY GIVEN YEAR, NATICK LOSES 30 TREES. IN RECENT YEARS, LARGE AND DAMAGING STORMS HAVE IN SOME CASES DOUBLED OR NEARLY TRIPLED THE RATE OF LOSS. THIS APPROPRATION WOULD PURCHASE APPROXIMATELY 20 FULL-SIZED TREES @ $1,500/TREE.

**Priority Area:** B: Timely asset replacement to avoid future costs

Estimated Annual Budget Impact

MODERATE

Estimated Annual Budget Impact Amount: 0

Estimated Start Date: 7/1/2014

Estimated Duration: 48 months

# Town of Natick

## Capital Project Request

**Department:** PUBLIC WORKS LND FAC/NAT RES Date: 12/1/2012

### Project Benefits

SINCE THE CLOSING OF THE TOWN NURSERY DECADES AGO, THE TOWN HAS NOT HAD A PROACTIVE TREE PLANTING PROGRAM. THIS APPROPRIATION WOULD BEGIN ANEW AN EFFORT TO REPLACE TRES WHICH ARE LOST.

### Picture/Map

### Describe Fiscal Impact

### Describe Legal Obligations

NONE

### Describe Public Service Impact

### Describe Urgency Maintenance

### Describe Prior Phases

NONE

### Describe Department Priority

HIGH

# Town of Natick

## Capital Project Request

**Department:** PUBLIC WORKS LND FAC/NAT RES  Date: 11/22/2011

*Project Title:* REPLACE FIELD UTILITY TRACTOR

*Project Category:* EQUIPMENT-OTHER  *Project Type:* RECONSTRUCTION-REPLACEMENT

*Basis for Estimate:* STATE CONTRACT  *Department Priority:*  *Id:* 460

### Estimated Project Costs / Funding Sources

| | Estimated Project Costs | Funding Sources |
|---|---|---|
| FY2014 | 0.00 | X |
| FY2015 | 20,000.00 | C |
| FY2016 | 0.00 | X |
| FY2017 | 0.00 | X |
| FY2018 | 0.00 | X |
| Total | **$20,000.00** | |

**Key**
B - G.F. Debt
C - Capital Stab. Fund.
I - Intergovernmental
O - Other
G - Golf Course Enterprise
P - Debt Exclusion
T - Tax Levy / Free Cash
W - Water/Sewer Enterprise
X - None Specified

### Project Description

REPLACEMENT OF A 1986 BALL FIELD TRACTOR.

**Priority Area:** B: Timely asset replacement to avoid future costs

Estimated Annual Budget Impact

ONE TIME COST AND ONLY MAINTENANCE AFTER PURCHASE

Estimated Annual Budget Impact Amount: 0

Estimated Start Date: 7/1/2015

Estimated Duration: 3 months

# Town of Natick

## Capital Project Request

**Department:** PUBLIC WORKS LND FAC/NAT RES Date: 11/22/2011

### Project Benefits

NEWER UPDATED MACHINE, ZERO TURN MACHINE INCREASING EASE OF OPERATION AND INCREASE PRODUCTION

### Picture/Map

### Describe Fiscal Impact

WILL REDUCE OPERATIONAL MAINTENACE COSTS

### Describe Legal Obligations

NONE

### Describe Public Service Impact

WILL IMPROVE BALL FIELD MAINTENANCE FREQUENCY

### Describe Urgency Maintenance

THIS MACHINE IS THE WORKHORSE OF THE DEPARTMENT AND IS USED NEARLY EVERYDAY THROUGHOUT TOWN TO GROOM MULTIPLE BASBALL AND SOFTBALL FIELDS FOR THE HIGH SCHOOL AND OTHER USER GROUPS.

### Describe Prior Phases

### Describe Department Priority

HIGH

# Town of Natick

## Capital Project Request

**Department:** PUBLIC WORKS LND FAC/NAT RES  Date: 8/24/2012

*Project Title:* ADDITIONAL EQUIPMENT ATTACHMENTS

*Project Category:* EQUIPMENT-OTHER  *Project Type:* NEW

*Basis for Estimate:* STATE CONTRACT QUOTE  *Department Priority:* HIGH  *Id:* 490

### Estimated Project Costs

| | |
|---|---|
| FY2014 | 0.00 |
| FY2015 | 16,000.00 |
| FY2016 | 0.00 |
| FY2017 | 0.00 |
| FY2018 | 0.00 |
| Total | **$16,000.00** |

### Funding Sources

| | |
|---|---|
| FY2014 | X |
| FY2015 | C |
| FY2016 | X |
| FY2017 | X |
| FY2018 | X |

**Key**

B - G.F. Debt
C - Capital Stab. Fund.
I - Intergovernmental
O - Other
G - Golf Course Enterprise
P - Debt Exclusion
T - Tax Levy / Free Cash
W - Water/Sewer Enterprise
X - None Specified

### Project Description

LOW IMPACT AERATION EQUIPMENT FOR THATCH REDUCTION AND EFFICIENT CLEAN-UP PROCESS.

**Priority Area:** E: Improvement of productivity/efficiency

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount: 0

Estimated Start Date: 7/1/2014

Estimated Duration: 0 months

# Town of Natick

## Capital Project Request

**Department:** PUBLIC WORKS LND FAC/NAT RES Date: 8/24/2012

### Project Benefits

EQUIPMENT WILL ALLOW FREQUENT SOIL CONDITIONING WITHOUT THE NEED FOR TIMELY CLEAN-UP ASSOCIATED WITH TRADITIONAL AERATION. LOW IMPACT SPIKE MACHINE ALLOWS LFNR TO REDUCE SURFACE TENSION AND IMPROVE SOIL OXYGEN AND CARBON DIOXIDE EXCHANGE MORE FREQUENTLY DURING TIMES OF HEAVY USE WITHOUT IMPACT TO USER GROUPS.

### Picture/Map

### Describe Fiscal Impact

EQUIPMENT ALLOWS LFNR TO PERFORM SERVICE IN HOUSE REDUCING NEED TO HIRE A CONTRACTOR.

### Describe Legal Obligations

PROVIDES SAFE PLAYING CONDITIONS TO REDUCE PLAYER INJURIES.

### Describe Public Service Impact

PROVIDES HIGHER QUALITY OUTDOOR SPACE AND ATHLETIC FIELDS AND REDUCES IMPUTS.

### Describe Urgency Maintenance

HIGH

### Describe Prior Phases

KUBOTA TRACTOR HAS BEEN PURCHASED TO OPERATE ATTACHMENTS.

### Describe Department Priority

HIGH

# Town of Natick

## Capital Project Request

**Department:** PUBLIC WORKS LND FAC/NAT RES  Date: 8/24/2012

*Project Title:* SEEDING EQUIPMENT

*Project Category:* EQUIPMENT-OTHER  *Project Type:* NEW

*Basis for Estimate:* STATE CONTRACT QUOTE  *Department Priority:*  *Id:* 493

### Estimated Project Costs

| | |
|---|---|
| FY2014 | 0.00 |
| FY2015 | 14,000.00 |
| FY2016 | 0.00 |
| FY2017 | 0.00 |
| FY2018 | 0.00 |
| Total | **$14,000.00** |

### Funding Sources

| | |
|---|---|
| FY2014 | X |
| FY2015 | C |
| FY2016 | X |
| FY2017 | X |
| FY2018 | X |

**Key**

B - G.F. Debt
C - Capital Stab. Fund.
I - Intergovernmental
O - Other
G - Golf Course Enterprise
P - Debt Exclusion
T - Tax Levy / Free Cash
W - Water/Sewer Enterprise
X - None Specified

### Project Description

SEEDING EQUIPMENT TO INCREASE SEED GERMINATION AND REDUCE IMPUTS.

**Priority Area:** E: Improvement of productivity/efficiency

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount: 0

Estimated Start Date: 7/1/2014

Estimated Duration: 0 months

# Town of Natick

## Capital Project Request

**Department:** PUBLIC WORKS LND FAC/NAT RES Date: 8/24/2012

### Project Benefits

SEEDING EQUIPMENT WILL ALLOW EFFICIENT OPERATION OF SEEDING EQUIPMENT AND INCREASE GERMINATION RATE THROUGH PROPER SEEDING TECHNIQUES. EQUIPMENT ALSO PROVIDES EXACT CALIBRATION RATE TO REDUCE OVER APPLICATION.

### Picture/Map

### Describe Fiscal Impact

EQUIPMENT WILL ALLOW FOR MORE EFFICIENT USE OF LABOR, REDUCE ATHLETIC FIELD WEAR AND NEED FOR COSTLY RENOVATIONS

### Describe Legal Obligations

PROVIDES SAFER PLAYING CONDITIONS

### Describe Public Service Impact

PROVIDES HIGH QUALITY PLAYING CONDITIONS

### Describe Urgency Maintenance

HIGH

### Describe Prior Phases

KUBOTA TRACTOR HAS BEEN PURCHSED TO OPERATE THIS TYPE OF EQUIPMENT

### Describe Department Priority

HIGH

# Town of Natick

## Capital Project Request

**Department:** PUBLIC WORKS LND FAC/NAT RES  Date: 5/27/2005

*Project Title:* REPLACE LF-9 (BUCKET TRUCK)

*Project Category:* EQUIPMENT-VEHICULAR  *Project Type:* RECONSTRUCTION-REPLACEMENT

*Basis for Estimate:* VENDOR  *Department Priority:* 4  *Id:* 147

### Estimated Project Costs / Funding Sources

| | | |
|---|---|---|
| FY2014 | 0.00 | X |
| FY2015 | 0.00 | X |
| FY2016 | 200,000.00 | B |
| FY2017 | 0.00 | X |
| FY2018 | 0.00 | X |
| Total | **$200,000.00** | |

**Key**

B - G.F. Debt
C - Capital Stab. Fund.
I - Intergovernmental
O - Other
G - Golf Course Enterprise
P - Debt Exclusion
T - Tax Levy / Free Cash
W - Water/Sewer Enterprise
X - None Specified

### Project Description

TO REPLACE A 1990 MACK TRUCK WITH A 1974 AERIAL BUCKET. IT HAS NEARLY 282,000 MILES AND OVER 13,000 ENGINE HOURS ON IT.

**Priority Area:** B: Timely asset replacement to avoid future costs

Estimated Annual Budget Impact

MINIMAL

Estimated Annual Budget Impact Amount: 0

Estimated Start Date: 7/1/2015

Estimated Duration: 12 months

# Town of Natick

## Capital Project Request

**Department:** PUBLIC WORKS LND FAC/NAT RES Date: 5/27/2005

### Project Benefits

A NEWER, SAFER AERIAL BUCKET AND TRUCK FOR TREE WORK. A BUCKET TRUCK IS ESSENTIAL TO THE DEPARTMENT TO PROVIDE SERVICES REGARDING HAZARD TREE WORK, SUCH AS REMOVING A HANGING BRANCH ABOVE A ROADWAY. A NEW BUCKET TRUCK ALLOWS THE DEPARTMENT TO HAVE A PIECE OF EQUIPMENT THAT IS MORE RELIABLE REGARDING ELECTRICAL HAZARDS AND MECHANICALY.

### Picture/Map

### Describe Fiscal Impact

### Describe Legal Obligations

LEGAL OBLIGATION TO PROVIDE TREE WORKERS WITH SAFE AND EFFICIENT EQUIPMENT TO PERFORM HAZARDOUS TREE WORK

### Describe Public Service Impact

TO RESPOND TO ALL TREE EMERGENCIES AND TREE MAINTENANCE

### Describe Urgency Maintenance

ONGOING VEHICLE AND EQUIPMENT REPLACEMENT PLAN THIS CHASSIS WAS BOUGHT USED AT AUCTION AND 1974 AERIAL BUCKET TRANSFERED TO IT

### Describe Prior Phases

### Describe Department Priority

HIGH

# Town of Natick

## Capital Project Request

**Department:** PUBLIC WORKS LND FAC/NAT RES  Date: 11/22/2011

*Project Title:* REPLACE 1999 WOOD CHIPPER

*Project Category:* EQUIPMENT-OTHER  *Project Type:* RECONSTRUCTION-REPLACEMENT

*Basis for Estimate:* STATE CONTRACT  *Department Priority:*  *Id:* 459

### Estimated Project Costs / Funding Sources

| | | |
|---|---|---|
| FY2014 | 0.00 | X |
| FY2015 | 0.00 | X |
| FY2016 | 90,000.00 | C |
| FY2017 | 0.00 | X |
| FY2018 | 0.00 | X |
| Total | **$90,000.00** | |

**Key**

B - G.F. Debt
C - Capital Stab. Fund.
I - Intergovernmental
O - Other
G - Golf Course Enterprise
P - Debt Exclusion
T - Tax Levy / Free Cash
W - Water/Sewer Enterprise
X - None Specified

### Project Description

TO REPLACE A 1999 VEMEER WOOD CHIPPER

**Priority Area:** B: Timely asset replacement to avoid future costs

Estimated Annual Budget Impact

A ONE TIME CAPITAL COST AND ONGOING MAINTENANCE COST AFTER PURCHASE

Estimated Annual Budget Impact Amount: 0

Estimated Start Date: 7/1/2015

Estimated Duration: 3 months

# Town of Natick

## Capital Project Request

**Department:** PUBLIC WORKS LND FAC/NAT RES Date: 11/22/2011

### Project Benefits

A NEWER, MORE RELIABLE, MORE EFFICIENT MACHINE. A WOOD CHIPPER IS AN ESSENTIAL PIECE OF EQUIPMENT TO ENABLE THE DEPARTMENT TO PERFORM DEBRIS MITIGATION REQUIRED BY MEMA. THIS EQUIPMENT IS ALSO USED TO MAINTAIN PUBLIC TREES AND USED AT TIMES OF PEAK DEMAND FOR RESIDENT BRUSH REMOVAL IN THE FALL SEASON

### Picture/Map

### Describe Fiscal Impact

LESS DOWNTIME AND MAINTENANCE, REDUCING OPERATIONAL COSTS

### Describe Legal Obligations

ROADSIDE BRUSH, STORM DAMAGE CLEANUP, AND PUBLIC TREE MAINTENANCE

### Describe Public Service Impact

A FASTER CLEAN UP OF BRUSH/STORM DAMAGE

### Describe Urgency Maintenance

THIS UNIT HAS A CONSIDERABLE AMOUNT OF METAL FATIUGE ON THE CHASSIS AND IS BECOMING A SAFETY CONCERN

### Describe Prior Phases

### Describe Department Priority

HIGH

# Town of Natick

## Capital Project Request

**Department:** PUBLIC WORKS LND FAC/NAT RES  Date: 8/24/2012

*Project Title:* FIELD RENOVATIONS

*Project Category:* LAND/PARKS/FIELDS  *Project Type:* MAJOR REPAIR - RENOVATION

*Basis for Estimate:*  *Department Priority:*  *Id:* 496

### Estimated Project Costs

| | | |
|---|---|---|
| FY2014 | 0.00 | X |
| FY2015 | 0.00 | X |
| FY2016 | 75,000.00 | C |
| FY2017 | 0.00 | X |
| FY2018 | 0.00 | X |
| Total | **$75,000.00** | |

**Key**

B - G.F. Debt
C - Capital Stab. Fund.
I - Intergovernmental
O - Other
G - Golf Course Enterprise
P - Debt Exclusion
T - Tax Levy / Free Cash
W - Water/Sewer Enterprise
X - None Specified

### Project Description

PROJECT WOULD RECONSTRUCT THE BASEBALL FIELD NEAR PRACTICE FOOTBALL (MAKING THE AREA ALL TURF), AND IMPROVE THE INFIELDS IN BOTH AREAS OF THE BEN HEM SCHOOL. HIGH SCHOOL PROJECT WOULD REMOVE BASEBALL INFIELD (CLAY, MOUND, OLD BENCHES, BACKSTOP) THAT IS CURRENTLY UNDER UTILIZED AND IS CONSTRICTED BY SPACE AND DOES NOT PROVIDE ENOUGH ROOM TO PLAY SPORT PROPERLY AND SAFELY. CREATING AN ALL TURF AREA WOULD PROVIDE THE SPACE NEEDED TO ROTATE SPORT DRILLS THAT PRODUCE EXTREME WEAR ON OFFICIAL SURFACES. BEN HEM PROJECT WOULD IMPROVE INFIELD CONDITION BY REGRADING AREA, REMOVING AND REPLACING PLAYER BENCHES, AND IMPROVING CONDITIONS SURROUNDING BACKSTOPS.

**Priority Area:** B: Timely asset replacement to avoid future costs

Estimated Annual Budget Impact

MINIMAL

Estimated Annual Budget Impact Amount: 0

Estimated Start Date: 7/1/2015

Estimated Duration: 2 months

# Town of Natick

## Capital Project Request

**Department:** PUBLIC WORKS LND FAC/NAT RES Date: 8/24/2012

### Project Benefits

PROVIDES SAFE PLAYING CONDITIONS THAT COMPLY WITH SPORT SPECIFICATIONS. IMPROVES USER EXPERIENCE AND INCREASES SPACE UTILIZATION.

### Picture/Map

### Describe Fiscal Impact

PROVIDES LABOR USE EFFICIENCY

### Describe Legal Obligations

PROVIDES SAFER PLAYING CONDITIONS.

### Describe Public Service Impact

PROVIDES RESIDENTS AND VISITORS A BETTER USER EXPERIENCE

### Describe Urgency Maintenance

URGENCY IS HIGH TO PROVIDE SAFE PLAYING CONDITIONS THAT MEET SPORT SPECIFICATIONS

### Describe Prior Phases

NONE

### Describe Department Priority

HIGH

# Town of Natick

## Capital Project Request

**Department:** PUBLIC WORKS LND FAC/NAT RES  Date: 11/14/2012

*Project Title:* REPLACE FIELD UTILITY TRACTOR

*Project Category:* EQUIPMENT-OTHER  *Project Type:* RECONSTRUCTION-REPLACEMENT

*Basis for Estimate:* STATE BID  *Department Priority:*  *Id:* 504

### Estimated Project Costs / Funding Sources

| | | |
|---|---|---|
| FY2014 | 0.00 | X |
| FY2015 | 0.00 | X |
| FY2016 | 20,000.00 | C |
| FY2017 | 0.00 | X |
| FY2018 | 0.00 | X |
| Total | **$20,000.00** | |

**Key**
B - G.F. Debt
C - Capital Stab. Fund.
I - Intergovernmental
O - Other
G - Golf Course Enterprise
P - Debt Exclusion
T - Tax Levy / Free Cash
W - Water/Sewer Enterprise
X - None Specified

### Project Description

TO REPLACE A UTILITY MACHINE USED IN VARIOUS FIELD MAINTENANCE. THESE FUNDS WOULD BE USED TO PURCHSE A UTILITY VEHICLE THAT WOULD ALLOW THE DEPARTMENT TO USE MORE TIME EFFICIENT, LIGHTER WEIGHT EQUIPMENT TO MAINTAIN FIELDS AT VARIOUS LOCATIONS.

**Priority Area:** B: Timely asset replacement to avoid future costs

Estimated Annual Budget Impact

ONE TIME CAPITAL COST AND ONGOING MAINTENANCE AFTER PURCHASE.

Estimated Annual Budget Impact Amount: 0

Estimated Start Date: 7/1/2015

Estimated Duration: 3 months

# Town of Natick

## Capital Project Request

**Department:** PUBLIC WORKS LND FAC/NAT RES Date: 11/14/2012

### Project Benefits

INCREASED EFFICENCY ON FIELD MAINTENANCE. PROVIDES TIME SAVINGS FOR OPERATIONAL TASKS SUCH AS BALL FIELD MAINTENANCE AND AGRONOMICAL PRACTICES.

### Picture/Map

### Describe Fiscal Impact

FUEL/MAINTENANCE COSTS

### Describe Legal Obligations

NONE

### Describe Public Service Impact

IMPROVEMENT ON FIELD CONDITIONS. INCREASE LABOR EFFICIENCY.

### Describe Urgency Maintenance

HIGH

### Describe Prior Phases

NONE

### Describe Department Priority

HIGH

# Town of Natick

## Capital Project Request

**Department:** PUBLIC WORKS LND FAC/NAT RES  Date: 11/22/2011

*Project Title:* REPLACE LF-11 (LAWN MOWER)

*Project Category:* EQUIPMENT-OTHER  *Project Type:* RECONSTRUCTION-REPLACEMENT

*Basis for Estimate:* STATE CONTRACT  *Department Priority:*  *Id:* 458

### Estimated Project Costs / Funding Sources

| | Estimated Project Costs | Funding Sources |
|---|---|---|
| FY2014 | 0.00 | X |
| FY2015 | 0.00 | X |
| FY2016 | 12,500.00 | C |
| FY2017 | 0.00 | X |
| FY2018 | 0.00 | X |
| Total | **$12,500.00** | |

**Key**
B - G.F. Debt
C - Capital Stab. Fund.
I - Intergovernmental
O - Other
G - Golf Course Enterprise
P - Debt Exclusion
T - Tax Levy / Free Cash
W - Water/Sewer Enterprise
X - None Specified

### Project Description

REPLACE A 2004 LAWN MOWER WITH A 54" DECK

**Priority Area:** B: Timely asset replacement to avoid future costs

Estimated Annual Budget Impact

A ONE TIME CAPITAL COST AND ONLY MAINTENANCE COSTS AFTER PURCHASE

Estimated Annual Budget Impact Amount: 0

Estimated Start Date: 7/1/2015

Estimated Duration: 3 months

# Town of Natick

## Capital Project Request

**Department:** PUBLIC WORKS LND FAC/NAT RES Date: 11/22/2011

### Project Benefits

A NEW, UPDATED AND SAFER MACHINE TO PROVIDE TASK EFFICIENCY AND REDUCE OPERATIONAL MAINTENANCE COSTS

### Picture/Map

### Describe Fiscal Impact

MINIMAL

### Describe Legal Obligations

NONE

### Describe Public Service Impact

FIELDS WILL CONTINUE TO BE MAINTAINED IN A TIMELY MANNER

### Describe Urgency Maintenance

THIS IS USED EVERY DAY DURING THE GROWING SEASON AND NEEDS TO BE REPLACED ON SCHEDULE

### Describe Prior Phases

### Describe Department Priority

MEDIUM

# Town of Natick

## Capital Project Request

**Department:** PUBLIC WORKS LND FAC/NAT RES | Date: 8/11/2007

*Project Title:* REPLACE LF-17 (LAWN MOWER)

*Project Category:* EQUIPMENT-OTHER | *Project Type:* RECONSTRUCTION-REPLACEMENT

*Basis for Estimate:* STATE BID | *Department Priority:* | *Id:* 278

### Estimated Project Costs / Funding Sources

| | | |
|---|---|---|
| FY2014 | 0.00 | X |
| FY2015 | 0.00 | X |
| FY2016 | 10,000.00 | C |
| FY2017 | 0.00 | X |
| FY2018 | 0.00 | X |
| Total | **$10,000.00** | |

**Key**

B - G.F. Debt
C - Capital Stab. Fund.
I - Intergovernmental
O - Other
G - Golf Course Enterprise
P - Debt Exclusion
T - Tax Levy / Free Cash
W - Water/Sewer Enterprise
X - None Specified

### Project Description

TO REPLACE A 2001 LAWN MOWER

**Priority Area:** B: Timely asset replacement to avoid future costs

Estimated Annual Budget Impact

ONE TIME COST AND ONLY MAINTENANCE AFTER PURCHASE

Estimated Annual Budget Impact Amount: 0

Estimated Start Date: 7/1/2015

Estimated Duration: 0 months

# Town of Natick

## Capital Project Request

**Department:** PUBLIC WORKS LND FAC/NAT RES Date: 8/11/2007

### Project Benefits

A NEWER MORE EFFICIENT MOWER FOR TOWN LANDSCAPE MAINTENANCE

### Picture/Map

### Describe Fiscal Impact

### Describe Legal Obligations

NONE

### Describe Public Service Impact

PROVIDE A BETTER GROUNDS/LANDSCAPE PRESENTATION

### Describe Urgency Maintenance

ON GOING REPLACEMENT

### Describe Prior Phases

### Describe Department Priority

THIS MOWER IS USED EVERY DAY DURING THE SEASON AND IS DUE FOR REPLACEMENT

# Town of Natick

## Capital Project Request

**Department:** PUBLIC WORKS LND FAC/NAT RES  Date: 8/24/2012

*Project Title:* FIELD RENOVATIONS

*Project Category:* LAND/PARKS/FIELDS  *Project Type:* MAJOR REPAIR - RENOVATION

*Basis for Estimate:* INDUSTRY ESTIMATES  *Department Priority:* HIGH  *Id:* 497

### Estimated Project Costs

| | |
|---|---|
| FY2014 | 0.00 |
| FY2015 | 0.00 |
| FY2016 | 0.00 |
| FY2017 | 146,000.00 |
| FY2018 | 0.00 |
| Total | **$146,000.00** |

### Funding Sources

| | |
|---|---|
| FY2014 | X |
| FY2015 | X |
| FY2016 | X |
| FY2017 | C |
| FY2018 | X |

**Key**

B - G.F. Debt
C - Capital Stab. Fund.
I - Intergovernmental
O - Other
G - Golf Course Enterprise
P - Debt Exclusion
T - Tax Levy / Free Cash
W - Water/Sewer Enterprise
X - None Specified

### Project Description

PROJECT WOULD INCLUDE COMPLETE RENOVATIONS TO THE LILJA FIELD, THE EAST SCHOOL FIELDS, AND THE BROWN SCHOOL INFIELD. PROJECT WOULD RESOLVE DRAINAGE AND WATER HOLDING ISSUES, RE-GRADE SURROUNDING AREAS AND INFIELDS, REMOVE AND REPLACE POOR PLAYER BENCH CONDITIONS, AND IMPROVE OVERALL PLAYING CONDITIONS

**Priority Area:** B: Timely asset replacement to avoid future costs

Estimated Annual Budget Impact

MINIMAL.

Estimated Annual Budget Impact Amount: 0

Estimated Start Date: 7/1/2016

Estimated Duration: 2 months

# Town of Natick

## Capital Project Request

**Department:** PUBLIC WORKS LND FAC/NAT RES Date: 8/24/2012

### Project Benefits

WOULD PROVIDE A GREAT USER EXPERIENCE AND REDUCE CURRENT HAZRADS AND RISKS.

### Picture/Map

### Describe Fiscal Impact

RENOVATIONS WOULD REQUIRE SLIGHTLY MORE LABOR TO MAINTAIN SITES.

### Describe Legal Obligations

PROJECT WOULD ADDRESS ISSUES OF UNSAFE PLAYING CONDITIONS AND REDUCE THE RISK OF INJURY

### Describe Public Service Impact

PROJECT WOULD GREATLY IMPROVE THE USER EXPERIENCE OF BOTH RESIDENTS AND VISITORS

### Describe Urgency Maintenance

URGENCY IS HIGH TO PROVIDE SAFE CONDITIONS THAT MEET SPORT EXPECTATIONS AND REQUIREMENTS

### Describe Prior Phases

NONE

### Describe Department Priority

HIGH

# Town of Natick

## Capital Project Request

**Department:** PUBLIC WORKS LND FAC/NAT RES  Date: 11/22/2011

*Project Title:* REPLACE LF-20 (LAWN MOWER)

*Project Category:* EQUIPMENT-OTHER  *Project Type:* RECONSTRUCTION-REPLACEMENT

*Basis for Estimate:* STATE CONTRACT  *Department Priority:*  *Id:* 461

### Estimated Project Costs / Funding Sources

| | | |
|---|---|---|
| FY2014 | 0.00 | X |
| FY2015 | 0.00 | X |
| FY2016 | 0.00 | X |
| FY2017 | 12,500.00 | C |
| FY2018 | 0.00 | X |
| Total | **$12,500.00** | |

**Key**

B - G.F. Debt
C - Capital Stab. Fund.
I - Intergovernmental
O - Other
G - Golf Course Enterprise
P - Debt Exclusion
T - Tax Levy / Free Cash
W - Water/Sewer Enterprise
X - None Specified

### Project Description

TO REPLACE A 2007 LAWN MOWER

**Priority Area:** B: Timely asset replacement to avoid future costs

Estimated Annual Budget Impact

ONE TIME CAPITAL COST AND ONLY MAINTENACE AFTER PURCHASE.

Estimated Annual Budget Impact Amount: 0

Estimated Start Date: 7/1/2016

Estimated Duration: 0 months

# Town of Natick

## Capital Project Request

**Department:** PUBLIC WORKS LND FAC/NAT RES Date: 11/22/2011

### Project Benefits

REPLACE AGING EQUIPMENT AND REDUCE OPERATIONAL MAINTENANCE COSTS

### Picture/Map

### Describe Fiscal Impact

MINIMAL

### Describe Legal Obligations

NONE

### Describe Public Service Impact

IMPROVED GROUNDS/LANDSCAPE PRESENTATION

### Describe Urgency Maintenance

MEDIUM

### Describe Prior Phases

### Describe Department Priority

MEDIUM

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# Section VI:

# Health & Human Services

**Community Services**

# Town of Natick

## Capital Project Request

**Department:** PARKS & RECREATION | Date: 5/25/2005

*Project Title:* COLE NORTH FIELD RENOVATIONS

*Project Category:* LAND/PARKS/FIELDS | *Project Type:* MAJOR REPAIR - RENOVATION

*Basis for Estimate:* ESTIMATE & QUOTATIONS | *Department Priority:* 90% | *Id:* 57

### Estimated Project Costs

| | | |
|---|---|---|
| FY2014 | 1,300,000.00 | B |
| FY2015 | 0.00 | X |
| FY2016 | 0.00 | X |
| FY2017 | 0.00 | X |
| FY2018 | 0.00 | X |
| Total | **$1,300,000.00** | |

### Funding Sources

**Key**

B - G.F. Debt
C - Capital Stab. Fund.
I - Intergovernmental
O - Other
G - Golf Course Enterprise
P - Debt Exclusion
T - Tax Levy / Free Cash
W - Water/Sewer Enterprise
X - None Specified

### Project Description

CONSTRUCTION OF 1 ARTIFICIAL TURF FIELD, THE RENOVATION OF ONE EXISTING FIELD, THE BUILDING OF BASKETBALL COURT AND THE REDESIGN AND ADDING OF 20 PARKING PACES TO THE COLE NORTH PARKING LOT. PROJECT IS PROPOSED VIA A COMPOSITE SERIES FINANCING PIECES - TAX LEVY BORROWING, MITIGATION FUNDS, DONATIONS.

**Priority Area:** D: Improvement of infrastructure

Estimated Annual Budget Impact

REDUCTION ON DPW MAINTENANCE COSTS FOR GRASS FIELDS AND ASPHALT AREAS.

Estimated Annual Budget Impact Amount: 500

Estimated Start Date: 8/1/2012

Estimated Duration: 12 months

# Town of Natick

## Capital Project Request

**Department:** PARKS & RECREATION Date: 5/25/2005

### Project Benefits

THIS TYPE OF ATHLETIC FACILITY WILL HELP TO EASE THE OVERUSE OF ATHLETIC FIELDS WITHIN THE COMMUNITY. THIS PROJECT WILL GUARANTEE AN OUTDOOR BASKETBALL COURT AND ADDITIONAL PARKING AT THE COLE CENTER.

### Picture/Map

**Cole North Field Project:**
•Install new multipurpose artificial turf field.
•This will take pressure off surrounding grass fields and allow for play in wet conditions.
•This will also help with the drainage issue that has plagued this field.

### Describe Fiscal Impact

THIS PROJECT WOULD BE FUNDED THROUGH FREE CASH (PARKING LOT WORK) AND DONATIONS FROM THE NATICK SOCCER CLUB (FOR THE FIELD AND RENOVAION WORK.) THERE IS A POSSIBILITY OF MITIGATION FUNDS COMING FROM THE CHRYSLER ROAD HOUSING PROJECT TO HELP FUND THE FIELD PORTION OF THIS PROJECT IN THE NEAR FUTURE.

### Describe Legal Obligations

### Describe Public Service Impact

THE ESTABLISHMENT OF THIS FACILITY WILL BENEFIT THE NATICK, COMMUNITY SPORTS PROGRAMS AND THE COMMUNITY AT LARGE.

### Describe Urgency Maintenance

THESE FACILITIES WILL HELP THE TOWN TO BETTER SPREAD OUT FIELD USES TOWN WIDE! THIS, ALONG WITH A BETTER QUALITY FIELD, WOULD HELP DPW WITH THEIR MAINTENANCE OPERATION.

### Describe Prior Phases

THE TOWN OF NATICK HAS FUNDED THE MOVING OF BACKSTOPS FROM THE SITE AND PLAYGROUND IMPROVEMENTS AT THIS SITE.

### Describe Department Priority

THESE FACILITIES ARE CRUCIAL TO AN EXCELLENT OUTDOOR RECREATION & PARK SYSTEM.

# Town of Natick

## Capital Project Request

**Department:** PARKS & RECREATION | Date: 8/24/2012

*Project Title:* FIELD FENCE WORK - MURPHY & COOLIDGE

*Project Category:* LAND/PARKS/FIELDS | *Project Type:* RECONSTRUCTION-REPLACEMENT

*Basis for Estimate:* QUOTATION | *Department Priority:* | *Id:* 501

### Estimated Project Costs

| | | |
|---|---|---|
| FY2014 | 140,750.00 | B |
| FY2015 | 0.00 | X |
| FY2016 | 0.00 | X |
| FY2017 | 0.00 | X |
| FY2018 | 0.00 | X |
| Total | **$140,750.00** | |

### Funding Sources

**Key**

B - G.F. Debt
C - Capital Stab. Fund.
I - Intergovernmental
O - Other
G - Golf Course Enterprise
P - Debt Exclusion
T - Tax Levy / Free Cash
W - Water/Sewer Enterprise
X - None Specified

### Project Description

THIS IS A MAJOR REPLACEMENT OF THE FENCES AT BOTH COOLIDGE FIELD AND MURPHY FIELD. WE WOULD BE LOOKING TO REPLACE ALL VERTICAL POSTS AS WELL AS ALL FENCE FABRIC.

**Priority Area:** D: Improvement of infrastructure

Estimated Annual Budget Impact

THERE ARE CURRENTLY A NUMBER OF AREAS ALONG THE FENCES AT BOTH LOCATIONS THAT ARE IN NEED OF REPAIR. MOST FENCE MATERIAL IS RUSTED, THERE ARE A NUMBER OF BROKEN POSTS, HARDWARE NEEDS REPLACING, AND THERE ARE A NUMBER OF "CURLED" AREAS WITH THE FENCE FABRIC. IT WOULD COST A SIGNIFICAT AMOUNT OF MONEY TO REPAIR THESE ISSUES.

Estimated Annual Budget Impact Amount: 750

Estimated Start Date: 7/1/2013

Estimated Duration: 3 months

# Town of Natick

## Capital Project Request

**Department:** PARKS & RECREATION Date: 8/24/2012

### Project Benefits

A NEW FENCE WILL PROVIDE YEARS OF MINIMAL MAINTENANCE AND REPAIR. THE FENCES AT THESE LOCATIONS HAVE LASTED FOR OVER 50 YEARS AND IT IS NOW TIME TO REPLACE THEM.

### Picture/Map

### Describe Fiscal Impact

THE NEW FENCE AT THESE LOCATIONS WILL ALLOW FOR MANY YEARS OF MINIMAL MAINTENANCE. WE FEEL WE WILL GET THE BEST PRICE BY BIDDING THESE 2 LOCATIONS TOGETHER.

### Describe Legal Obligations

### Describe Public Service Impact

### Describe Urgency Maintenance

THERE ARE CURRENTLY A NUMBER OF CONNECTION ISSUES AT BOTH LOCATIONS THAT WILL TAKE BOTH TIME AND MONEY THAT IS NOT BUDGETED TO BRING THESE FAILING FENCES UP TO AN ACCEPTABLE STANDARD.

### Describe Prior Phases

THIS WOULD BE THE REPLACEMENT OF FENCES THAT HAVE SPANNED MULTIPLE GENERATIONS.

### Describe Department Priority

HIGH

# Town of Natick

## Capital Project Request

**Department:** PARKS & RECREATION | Date: 5/24/2005

*Project Title:* MEMORIAL SCHOOL LIGHTING

*Project Category:* INFRASTRUCTURE | *Project Type:* RECONSTRUCTION-REPLACEMENT

*Basis for Estimate:* QUOTATION | *Department Priority:* 90% | *Id:* 38

### Estimated Project Costs

| | | |
|---|---|---|
| FY2014 | 125,000.00 | X |
| FY2015 | 0.00 | X |
| FY2016 | 0.00 | X |
| FY2017 | 0.00 | X |
| FY2018 | 0.00 | X |
| Total | **$125,000.00** | |

### Funding Sources

**Key**

B - G.F. Debt
C - Capital Stab. Fund.
I - Intergovernmental
O - Other
G - Golf Course Enterprise
P - Debt Exclusion
T - Tax Levy / Free Cash
W - Water/Sewer Enterprise
X - None Specified

### Project Description

REPLACE THE THIRTY-FIVE YEAR OLD OUTDOOR LIGHTING SYSTEM THAT SURROUNDS THE MEMORIAL SCHOOL SOFTBALL FIELDS.

**Priority Area:** B: Timely asset replacement to avoid future costs

Estimated Annual Budget Impact

INCREASE ENERGY COSTS

Estimated Annual Budget Impact Amount: 2000

Estimated Start Date: 9/1/2013

Estimated Duration: 3 months

# Town of Natick

## Capital Project Request

**Department:** PARKS & RECREATION Date: 5/24/2005

### Project Benefits

THE IMPROVED LIGHTING SERVICE TO THIS SCHOOLS FIELDS WILL HELP REDUCE THE DEMAND OF ADDITIONAL FIELDS IN NATICK (ESPECIALLY FOR MEN'S SLO-PITCH.)

### Picture/Map

### Describe Fiscal Impact

OPERATIONAL COST WILL INCREASE, BUT MEN'S SLO-PITCH LEAGUE WILL PAY FOR THE LIGHTING USE DURING THE SEASON.

### Describe Legal Obligations

### Describe Public Service Impact

THE IMPROVED LIGHTING SERVICE AT THE FIELD WILL BENEFIT ALL USER GROUPS.

### Describe Urgency Maintenance

THIS RENOVATION WILL HELP DPW MAINTAIN AN ORDERLY SCHEDULE FOR THIS LIGHTING SYSTEM.

### Describe Prior Phases

TOWN OF NATICK PAID FOR ORIGINAL LIGHTS IN 1975.

### Describe Department Priority

THIS PROJECT, ALONG WITH RENOVATION IS LONG OVER DUE.

# Town of Natick

## Capital Project Request

**Department:** PARKS & RECREATION Date: 5/24/2005

*Project Title:* J. J. LANE PARK

*Project Category:* LAND/PARKS/FIELDS *Project Type:* MAJOR REPAIR - RENOVATION

*Basis for Estimate:* ESTIMATES & QUOTATION *Department Priority:* 100% *Id:* 39

### Estimated Project Costs

| | |
|---|---|
| FY2014 | 110,000.00 |
| FY2015 | 0.00 |
| FY2016 | 0.00 |
| FY2017 | 0.00 |
| FY2018 | 0.00 |
| Total | **$110,000.00** |

### Funding Sources

| | |
|---|---|
| FY2014 | B |
| FY2015 | X |
| FY2016 | X |
| FY2017 | X |
| FY2018 | X |

**Key**

B - G.F. Debt
C - Capital Stab. Fund.
I - Intergovernmental
O - Other
G - Golf Course Enterprise
P - Debt Exclusion
T - Tax Levy / Free Cash
W - Water/Sewer Enterprise
X - None Specified

### Project Description

RENOVATE THE PRESENT J. J. LANE PARK AND POTENTIALLY LEASED "OLD MASS HIGHWAY" SITE TOGETHER SO AS TO CREATE A NEW 7-ACRE PARK. THE PARK WOULD HAVE BOTH AN ACTIVE AND PASSIVE SECTION. THIS $110,000 WOULD BE FOR PLAYGROUND EQUIPMENT THAT IS NOT ELIGIBLE FOR FUNDING UNDER "NATICK CONSERVATION FUND."

**Priority Area:** D: Improvement of infrastructure

Estimated Annual Budget Impact

INCREASE MAINTENANCE COST FOR A NEWLY EXPANDED PARK.

Estimated Annual Budget Impact Amount: 1000

Estimated Start Date: 7/1/2012

Estimated Duration: 18 months

# Town of Natick

## Capital Project Request

**Department:** PARKS & RECREATION Date: 5/24/2005

### Project Benefits

THE WEST NATICK RESIDENTS AND THE COMMUNITY AT LARGE WOULD ENJOY THIS RENOVATED AND POTENTIALLY EXPANDED PARK THAT IS ADJACENT TO LAKE COCHITUATE.

### Picture/Map

**JJ Lane Playground Equipment**
Provide elements for kids ages 2 – 5 as well as elements for kids ages 5 – 12. These are 2 distinct ages that playground manufactures break there equipment pieces into.

### Describe Fiscal Impact

THIS PROJECT WOULD INCREASE TOWN WIDE OPERATIONAL COST, BUT WOULD GENERATE MORE REVENUE.

### Describe Legal Obligations

### Describe Public Service Impact

THE IMPROVED ACTIVE AND PASSIVE SECTIONS OF THE PARK WILL BE THOROUGHLY ENJOYED BY THE RESIDENTS. FIELDS, SMALL RESTROOMS, BADMINTON, VOLLEYBALL, HORSESHOE PITS AND MORE WILL BE AVAILABLE.

### Describe Urgency Maintenance

### Describe Prior Phases

### Describe Department Priority

PROJECT IS THE TOP COMMUNITY PROJECT IN FY13 FOR RECREATION & PARKS; THIS PROJECT COULD BE A KEY FOR TOWN IN WORKING WITH NATIONAL GUARD AND EXPANSION INTO THEIR 29-ACRE PARCEL.

# Town of Natick

## Capital Project Request

**Department:** PARKS & RECREATION Date: 8/14/2008

*Project Title:* REPLACE REC BUS #1

*Project Category:* EQUIPMENT-VEHICULAR *Project Type:* RECONSTRUCTION-REPLACEMENT

*Basis for Estimate:* STATE BID *Department Priority:* 100% *Id:* 348

### Estimated Project Costs

| | |
|---|---|
| FY2014 | 70,000.00 |
| FY2015 | 0.00 |
| FY2016 | 0.00 |
| FY2017 | 0.00 |
| FY2018 | 0.00 |
| Total | **$70,000.00** |

### Funding Sources

| | |
|---|---|
| FY2014 | C |
| FY2015 | X |
| FY2016 | X |
| FY2017 | X |
| FY2018 | X |

**Key**

B - G.F. Debt
C - Capital Stab. Fund.
I - Intergovernmental
O - Other
G - Golf Course Enterprise
P - Debt Exclusion
T - Tax Levy / Free Cash
W - Water/Sewer Enterprise
X - None Specified

### Project Description

TO REPLACE A 2001 E-450 BUS USED TO TRANSPORT RECREATION PARTICIPANTS AND PUBLIC SCHOOL STUDENTS AND ATHLETES TO VARIOUS EVENTS.

**Priority Area:** B: Timely asset replacement to avoid future costs

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount: 0

Estimated Start Date: 7/1/2014

Estimated Duration: 6 months

# Town of Natick

## Capital Project Request

**Department:** PARKS & RECREATION Date: 8/14/2008

### Project Benefits

NEWER, UPDATED VEHICLE FOR TRANSPORTATION OF RECREATION PARTICIPANTS AND SCHOOL DEPARTMENT STUDENTS AND ATHLETES.

### Picture/Map

### Describe Fiscal Impact

### Describe Legal Obligations

### Describe Public Service Impact

### Describe Urgency Maintenance

THE CURRENT UNIT WAS PURCHASED BY NATICK RECREATION AND PARKS DEPARTMENT WITH HELP FROM PARENTS OF THE HANDICAPPED IN EARLY 2000'S.

### Describe Prior Phases

### Describe Department Priority

# Town of Natick

## Capital Project Request

**Department:** PARKS & RECREATION Date: 8/18/2010

*Project Title:* NAVY YARD DESIGN SERVICES

*Project Category:* LAND/PARKS/FIELDS *Project Type:* MAJOR REPAIR - RENOVATION

*Basis for Estimate:* QUOTATION & ESTIMATES *Department Priority:* 95% *Id:* 398

### Estimated Project Costs

| | |
|---|---|
| FY2014 | 35,000.00 |
| FY2015 | 0.00 |
| FY2016 | 0.00 |
| FY2017 | 0.00 |
| FY2018 | 0.00 |
| Total | **$35,000.00** |

### Funding Sources

| | |
|---|---|
| FY2014 | C |
| FY2015 | X |
| FY2016 | X |
| FY2017 | X |
| FY2018 | X |

**Key**

B - G.F. Debt
C - Capital Stab. Fund.
I - Intergovernmental
O - Other
G - Golf Course Enterprise
P - Debt Exclusion
T - Tax Levy / Free Cash
W - Water/Sewer Enterprise
X - None Specified

### Project Description

DESIGN SERVICES FOR THE RENOVATION OF THE NAVY YARD FIELD. THERE ARE CURRENTLY A NUMBER OF ISSUES THAT A DESIGN WOULD HELP RESOLVE WITH THIS PARK. THERE ARE OLD PLAYGROUND ELEMENTS IN THE RIGHT FIELD OF THE BASEBALL DIAMOND THAT IS NOT FENCED IN. THERE IS A BASKETBALL COURT IN CENTER FIELD AND THE BASKETBALL COURT IS IN DISREPAIR. THERE IS A NEED TO ADDRESS PARKING AND WITH THE EXPANSION OF HOUSING WITH A MILE RADIUS OF THIS PARK IT IS A PERFECT TIME TO LOOK AT DESIGN OPTIONS TO IMPROVE THE OVERALL PARK.

**Priority Area:** D: Improvement of infrastructure

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount: 0

Estimated Start Date: 8/1/2014

Estimated Duration: 3 months

# Town of Natick

## Capital Project Request

**Department:** PARKS & RECREATION Date: 8/18/2010

### Project Benefits

DESIGN SERVICES WOULD ALLOW US TO EVALUATE THE ELEMENTS WITHIN THE PARK AND PROVIDE FOR A DIRECTION IN ADDRESSING THE MANY ISSUES THIS PARK HAS.

### Picture/Map

**Navy Yard Design Services:**
Design services are needed to address the many disjointed elements, parking issues and safety concerns at this field.

### Describe Fiscal Impact

### Describe Legal Obligations

### Describe Public Service Impact

PROVIDES BETTER FACILITIES FOR PARK USERS.

### Describe Urgency Maintenance

### Describe Prior Phases

PROJECT IS NEEDED FOR SAFE AND ENJOYABLE COMMUNITY USE.

### Describe Department Priority

# Town of Natick

## Capital Project Request

**Department:** PARKS & RECREATION Date: 8/24/2012

*Project Title:* TOWN GAZEBO ROOF

*Project Category:* LAND/PARKS/FIELDS *Project Type:* REPAIR

*Basis for Estimate:* QUOTATION AND ESTIMATE *Department Priority:* *Id:* 498

### Estimated Project Costs

| | |
|---|---|
| FY2014 | 20,000.00 |
| FY2015 | 0.00 |
| FY2016 | 0.00 |
| FY2017 | 0.00 |
| FY2018 | 0.00 |
| Total | **$20,000.00** |

### Funding Sources

| | |
|---|---|
| FY2014 | C |
| FY2015 | X |
| FY2016 | X |
| FY2017 | X |
| FY2018 | X |

**Key**

B - G.F. Debt
C - Capital Stab. Fund.
I - Intergovernmental
O - Other
G - Golf Course Enterprise
P - Debt Exclusion
T - Tax Levy / Free Cash
W - Water/Sewer Enterprise
X - None Specified

### Project Description

STRIP AND REMOVE ALL EXISTING SHAKER SHINGLES FROM GAZEBO ROOF. MAKE ANY STRUCTURAL REPAIRS TO THE ROOF. INSTALL NEW PLYWOOD AND ARCHITECTURAL SHINGLES TO ALL SECTIONS OF THE GAZEBO ROOF.

**Priority Area:** E: Improvement of productivity/efficiency

Estimated Annual Budget Impact

SAVES FACILITIES MANAGEMENT MAINTENANCE COSTS

Estimated Annual Budget Impact Amount 500

Estimated Start Date 10/1/2013

Estimated Duration 1 months

# Town of Natick

## Capital Project Request

**Department:** PARKS & RECREATION Date: 8/24/2012

### Project Benefits

IMPROVED INFRASTRUCTURE AND BETTER OVERALL APPEARANCE.

### Picture/Map

### Describe Fiscal Impact

### Describe Legal Obligations

### Describe Public Service Impact

PROVIDES A BETTER FACILITY FOR THE USERS

### Describe Urgency Maintenance

THIS IS A GOOD SOLUTION TO AN ONGOING MAINTENANCE ISSUE. SHOULD PROVIDE FOR A LONG TERM SOLUTION AND DECREASE THE NEED FOR ANNUAL MAINTENANCE AND REPAIRS.

### Describe Prior Phases

GAZEBO BUILT IN 1985.
GAZEBO ROOF REPAIRED IN 2005.

### Describe Department Priority

# Town of Natick

## Capital Project Request

**Department:** PARKS & RECREATION | Date: 8/15/2011

*Project Title:* HISTORICAL MONUMENT RESTORATION

*Project Category:* INFRASTRUCTURE | *Project Type:* RECONSTRUCTION-REPLACEMENT

*Basis for Estimate:* ESTIMATES | *Department Priority:* 60% | *Id:* 428

### Estimated Project Costs / Funding Sources

| | | |
|---|---|---|
| FY2014 | 15,000.00 | C |
| FY2015 | 15,000.00 | C |
| FY2016 | 15,000.00 | C |
| FY2017 | 0.00 | X |
| FY2018 | 0.00 | X |
| Total | **$45,000.00** | |

**Key**

B - G.F. Debt
C - Capital Stab. Fund.
I - Intergovernmental
O - Other
G - Golf Course Enterprise
P - Debt Exclusion
T - Tax Levy / Free Cash
W - Water/Sewer Enterprise
X - None Specified

### Project Description

FOUR YEAR PLAN TO BE CONSIDERED AT EACH FALL TOWN MEETING FOR THE RENOVATION AND/OR REPLACEMENT OF TOWN-WIDE MONUMENTS. HAVE RESTORED NATICK COMMON MONUMENTS AND SOUTH NATICK MONUMENTS AND SIGNAGE IN PREVIOUS APPROPRIATIONS.

**Priority Area:** D: Improvement of infrastructure

Estimated Annual Budget Impact

SAVES THE TOWN APPROXIMATELY $500 EACH YEAR IN MAINTENANCE COSTS.

Estimated Annual Budget Impact Amount: 500

Estimated Start Date: 4/1/2014

Estimated Duration: 6 months

# Town of Natick

## Capital Project Request

**Department:** PARKS & RECREATION Date: 8/15/2011

### Project Benefits

CONTINUED CLEAN-UP AND PRESERVATION/RESTORATION OF NATICK'S HISTORIC MONUMENTS PRESERVES AND SUSTAINS OUR COLLECTIVE STORY FOR GENERATIONS TO COME.

### Picture/Map

### Describe Fiscal Impact

PROJECT WILL REDUCE THE TOWN'S MAINTENANCE COSTS FOR HISTORICAL MAINTENANCE.

### Describe Legal Obligations

### Describe Public Service Impact

THE RENOVATION OF THESE MONUMENTS/PLAQUES KEEP THESE IN APPROPRIATE CONDITION AS EXPECTED BY THE PUBLIC AND VETERANS.

### Describe Urgency Maintenance

### Describe Prior Phases

### Describe Department Priority

THIS PROJECT IS IMPORTANT TO THE HISTORICAL COMMISSION, NATICK VETERANS AND THE PUBLIC.

# Town of Natick

## Capital Project Request

**Department:** PARKS & RECREATION | Date: 5/24/2005

*Project Title:* DUG POND PIER

*Project Category:* INFRASTRUCTURE | *Project Type:* RECONSTRUCTION-REPLACEMENT

*Basis for Estimate:* ESTIMATES | *Department Priority:* 65% | *Id:* 27

### Estimated Project Costs

| | | |
|---|---|---|
| FY2014 | 5,000.00 | O |
| FY2015 | 5,000.00 | O |
| FY2016 | 5,000.00 | O |
| FY2017 | 5,000.00 | O |
| FY2018 | 5,000.00 | O |
| Total | **$25,000.00** | |

### Funding Sources

**Key**

B - G.F. Debt
C - Capital Stab. Fund.
I - Intergovernmental
O - Other
G - Golf Course Enterprise
P - Debt Exclusion
T - Tax Levy / Free Cash
W - Water/Sewer Enterprise
X - None Specified

### Project Description

RENOVATE 2 MEMORIAL BEACH PIER UNITS PER YEAR. THE PIER SYSTEM INCLUDES 19 PIERS AND A 1-METER DIVING BOARD. THE COST FOR TOTAL SYSTEM REPLACEMENT HAS RISEN 300% OVER 20 + YEARS.

**Priority Area:** B: Timely asset replacement to avoid future costs

Estimated Annual Budget Impact

SAVES THE RECREATION DEPARTMENT $500 EACH YEAR IN MAINTENANCE COSTS.

Estimated Annual Budget Impact Amount: 500

Estimated Start Date: 12/1/2010

Estimated Duration: 6 months

# Town of Natick

## Capital Project Request

**Department:** PARKS & RECREATION Date: 5/24/2005

### Project Benefits

THE CURRENT PIER SYSTEM HAS SERVED THE MEMORIAL BEACH USERS OVER THE PAST TWENTY YEARS. THE CURRENT SYSTEM, WHICH IS COMPRISED OF WOOD, PONTOONS AND ALUMINUM FRAMEWORK IS IN NEED OF REPAIR. WITHOUT THIS SYSTEM, THE RECREATION DEPARTMENT BEACH STAFF WILL NOT BE ABLE TO GUARANTEE SWIMMER(S) SAFETY AT DUG POND.

### Picture/Map

### Describe Fiscal Impact

PROJECT WILL REDUCE THE TOWN'S OPERATIONAL COSTS FOR PIER MAINTENANCE WHILE GENERATING MORE REVENUES FOR NEW BEACH CUSTOMERS.

### Describe Legal Obligations

### Describe Public Service Impact

THE RENOVATION OF THIS SYSTEM GUARANTEES A SAFE BEACH OPERATION FOR THE USERS.

### Describe Urgency Maintenance

THE SYSTEM NEEDS TO BE REPAIRED FOR THE SAFETY OF THE BEACH USERS.

### Describe Prior Phases

TOWN OF NATICK PURCHASED PREVIOUS SYSTEM OVER FY84-87 YEARS.

### Describe Department Priority

THIS PROJECT IS CRUCIAL TO THE MEMORIAL BEACH OPERATION.

# Town of Natick

## Capital Project Request

**Department:** PARKS & RECREATION Date: 5/25/2005

*Project Title:* SOUTH NATICK PARK SYSTEM

*Project Category:* LAND/PARKS/FIELDS *Project Type:* MAJOR REPAIR - RENOVATION

*Basis for Estimate:* ESTIMATES (SEE 2000 COMM DEVELO *Department Priority:* 90% *Id:* 60

### Estimated Project Costs

| | | |
|---|---|---|
| FY2014 | 0.00 | X |
| FY2015 | 1,000,000.00 | B |
| FY2016 | 0.00 | X |
| FY2017 | 0.00 | X |
| FY2018 | 0.00 | X |
| Total | **$1,000,000.00** | |

### Funding Sources

**Key**

B - G.F. Debt
C - Capital Stab. Fund.
I - Intergovernmental
O - Other
G - Golf Course Enterprise
P - Debt Exclusion
T - Tax Levy / Free Cash
W - Water/Sewer Enterprise
X - None Specified

### Project Description

THE EXECUTION AND COMPLETION OF THE SOUTH NATICK MASTER PLAN FOR THE NATICK COMMUNITY FROM 2000. REPAIRS TO THE SOUTH NATICK DAM PARK TRAINING "CONCRETE" BLOCK WALLS IS ALSO PART OF THE PROJECT, WHICH IS HEIGHTENED TO A RISKY SAFETY LEVEL.

**Priority Area:** D: Improvement of infrastructure

Estimated Annual Budget Impact

INCREASE DPW LABOR AND MATERIALS/SUPPLIERS WILL BE NEEDED.

Estimated Annual Budget Impact Amount 1500

Estimated Start Date 7/1/2014

Estimated Duration 12 months

# Town of Natick

## Capital Project Request

**Department:** PARKS & RECREATION Date: 5/25/2005

### Project Benefits

THE RENOVATION OF THE SOUTH NATICK PARK SYSTEM PROVIDES AN EXCELLENT COMBINATION OF PASSIVE AND ACTIVE RECREATION FOR OUR RESIDENTS WITHIN THE CHARLES RIVER WATERFALLS, SOUTH NATICK DAM AND SOUTH NATICK HISTORICAL DISTRICT.

### Picture/Map

### Describe Fiscal Impact

THIS PROJECT INCREASE TOWN OPERATIONAL COSTS.

### Describe Legal Obligations

### Describe Public Service Impact

AN IMPROVED PARK SYSTEM IS HIGHLY DESIRABLE. IT ADDRESSES PUBLIC SAFETY AND HISTORICAL DISTRICT ACCREDITATION.

### Describe Urgency Maintenance

THE SOUTH NATICK PARK TRAINING "CONCRETE WALLS" ARE HAVING SECTIONS OF SAID WALLS ERODE AWAY. DANGER TO PARK USERS!

### Describe Prior Phases

THE TOWN HAS FUNDED SMALL PORTIONS OF THE PARK SYSTEM IMPROVEMENT OVER THE PAST 10 YEARS.

### Describe Department Priority

THIS PROJECT IS WITHIN THE DEPARTMENT'S 81%-100% RATING SYSTEM. COST ESTIMATES WERE PART OF 2000 MASTER PLAN FOR THE AREA.

# Town of Natick

## Capital Project Request

**Department:** PARKS & RECREATION | Date: 8/9/2007

*Project Title:* EAST TENNIS/BASKETBALL COURTS

*Project Category:* LAND/PARKS/FIELDS | *Project Type:* MAJOR REPAIR - RENOVATION

*Basis for Estimate:* QUOTATION | *Department Priority:* 95% | *Id:* 271

### Estimated Project Costs

| | | |
|---|---|---|
| FY2014 | 0.00 | X |
| FY2015 | 100,000.00 | C |
| FY2016 | 0.00 | X |
| FY2017 | 0.00 | X |
| FY2018 | 0.00 | X |
| Total | **$100,000.00** | |

### Funding Sources

**Key**

B - G.F. Debt
C - Capital Stab. Fund.
I - Intergovernmental
O - Other
G - Golf Course Enterprise
P - Debt Exclusion
T - Tax Levy / Free Cash
W - Water/Sewer Enterprise
X - None Specified

### Project Description

PULVERIZE, REPAIR AND LINE THE BASKETBALL AND 2 TENNIS COURTS AT EAST SCHOOL.

**Priority Area:** B: Timely asset replacement to avoid future costs

Estimated Annual Budget Impact

SAVE DPW MAINTENANCE BUDGET.

Estimated Annual Budget Impact Amount: 500

Estimated Start Date: 8/15/2014

Estimated Duration: 3 months

# Town of Natick

## Capital Project Request

**Department:** PARKS & RECREATION Date: 8/9/2007

### Project Benefits

FACILITY PROVIDES QUALITY TENNIS AND BASKETBALL SERVICE TO EAST NATICK RESIDENTS AND COMMUNITY USERS ALIKE.

### Picture/Map

### Describe Fiscal Impact

THE PROJECT DECREASES TOWN'S OPERATIONAL COSTS AND IMPROVES TOWN REVENUES.

### Describe Legal Obligations

TOWN HAS AN OBLIGATION TO PROVIDE SAFE OUTDOOR FACILITIES.

### Describe Public Service Impact

THERE WILL BE AN IMMEDIATE SAFETY NEED TO SAID COURTS BY CALENDAR YEAR 2015.

### Describe Urgency Maintenance

PUBLIC USE OF COURTS NEEDS TO BE IN A SAFE MANNER.

### Describe Prior Phases

EAST COURT REBUILT IN 1992 AND RENOVATED IN 2007.

### Describe Department Priority

THIS SET OF OUTDOOR TENNIS AND BASKETBALL COURTS ARE ISOLATED TO A GEOGRAPHICAL CORNER OF NATICK. THESE TWO TENNIS COURTS MAKE UP 50% OF NATICK'S TOTAL OUTDOOR TENNIS FACILITIES.

# Town of Natick

## Capital Project Request

**Department:** PARKS & RECREATION | Date: 5/26/2005

*Project Title:* JOHNSON SCH CT/BASKETBALL & HOCKEY RINK

*Project Category:* LAND/PARKS/FIELDS | *Project Type:* RECONSTRUCTION-REPLACEMENT

*Basis for Estimate:* QUOTATIONS | *Department Priority:* 80% | *Id:* 61

### Estimated Project Costs

| | | |
|---|---|---|
| FY2014 | 0.00 | X |
| FY2015 | 75,000.00 | C |
| FY2016 | 0.00 | X |
| FY2017 | 0.00 | X |
| FY2018 | 0.00 | X |
| Total | **$75,000.00** | |

### Funding Sources

**Key**

B - G.F. Debt
C - Capital Stab. Fund.
I - Intergovernmental
O - Other
G - Golf Course Enterprise
P - Debt Exclusion
T - Tax Levy / Free Cash
W - Water/Sewer Enterprise
X - None Specified

### Project Description

PULVERIZE, GRADE AND PAVE THE JOHNSON SCHOOL BASKETBALL AND HOCKEY RINK FACILITY. THE HOCKEY RINK BOARDS NEED TO BE REPLACED DURING THE PROJECT. PULVERIZING/GRADING/COLOR COAT COURT - $60,000; RINK BOARD AND FENCE WORK - $5,000; COLOR CODING WORK/LINING $10,000.

**Priority Area:** B: Timely asset replacement to avoid future costs

Estimated Annual Budget Impact

SAVES DPW MAINTENANCE FUNDS.

Estimated Annual Budget Impact Amount: 500

Estimated Start Date: 7/1/2012

Estimated Duration: 6 months

# Town of Natick

## Capital Project Request

**Department:** PARKS & RECREATION Date: 5/26/2005

### Project Benefits

JOHNSON SCHOOL HAS THE ONLY OUTDOOR ICE HOCKEY AND STREET HOCKEY RINK IN NATICK. THE FACILITY IS EXPERIENCING CRACKS, WHICH CALLS FOR ITS RENOVATION. THE BASKETBALL COURT IS ALSO USED HEAVILY BY THE SCHOOL STUDENTS AND YOUTH ALIKE. NHS TENNIS COURTS HAS LARGEST AMOUNT OF COURTS THAT BENFIT BOTH NHS AND THE COMMUNITY ALIKE. THE HIGH SCHOOL BASKETBALL COURT IS EXPERIENCING INCREASED USE.

### Picture/Map

### Describe Fiscal Impact

THE PROJECT DECREASES TOWN'S OPERATION COSTS AND CAN IMPROVE TOWN'S REVENUES.

### Describe Legal Obligations

### Describe Public Service Impact

THERE IS AN IMMEDIATE SAFETY NEED AT THIS FACILITY IN TERMS OF COURT SURFACE AND RINK BOARDS.

### Describe Urgency Maintenance

PROJECT IS NEEDED TO MAINTAIN AN ORDERLY MAINTENANCE SCHEDULE.

### Describe Prior Phases

THE RENOVATION OF THE JOHNSON PROJECT OCCURRED IN 1998; NHS TENNIS & BASKETBALL COURT REPAIRED IN 2005.

### Describe Department Priority

PROJECT IS IN THE RECREATION AND PARKS DEPARTMENT'S TOP 81% - 100% RATING SYSTEM.

# Town of Natick

## Capital Project Request

**Department:** PARKS & RECREATION | Date: 5/26/2005

*Project Title:* MEMORIAL BEACH WATER PLAY UNIT

*Project Category:* INFRASTRUCTURE | *Project Type:* NEW

*Basis for Estimate:* QUOTATION & ESTIMATES | *Department Priority:* 90% | *Id:* 64

### Estimated Project Costs / Funding Sources

| | | |
|---|---|---|
| FY2014 | 0.00 | X |
| FY2015 | 75,000.00 | C |
| FY2016 | 0.00 | X |
| FY2017 | 0.00 | X |
| FY2018 | 0.00 | X |
| Total | **$75,000.00** | |

**Key**
B - G.F. Debt
C - Capital Stab. Fund.
I - Intergovernmental
O - Other
G - Golf Course Enterprise
P - Debt Exclusion
T - Tax Levy / Free Cash
W - Water/Sewer Enterprise
X - None Specified

### Project Description

THIS IS A NEED TO UPGRADE THE FACILITY WITH STATE-OF-THE-ART WATER PLAY EQUIPMENT.

**Priority Area:** D: Improvement of infrastructure

Estimated Annual Budget Impact

NEED TO INCREASE UTILITY BUDGET.

Estimated Annual Budget Impact Amount: 500

Estimated Start Date: 7/1/2015

Estimated Duration: 3 months

# Town of Natick

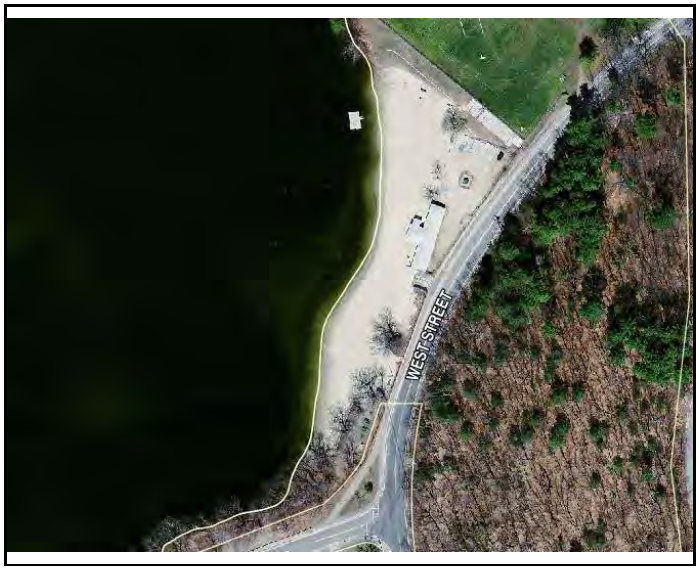
## Capital Project Request

**Department:** PARKS & RECREATION Date: 5/26/2005

### Project Benefits

THIS PROJECT WOULD ADD ADDITIONAL INTEREST AT MEMORIAL BEACH THROUGH SAID RECREATIONAL PIECE. THIS UNIT NEEDS A WATER RECYCLING SYSTEM ALONG WITH ELECTRICITY.

### Picture/Map




### Describe Fiscal Impact

THIS PROJECT WOULD INCREASE OPERATIONAL COSTS BUT WOULD INCREASE REVENUES.

### Describe Legal Obligations

### Describe Public Service Impact

THE BEACH'S WATERFRONT ATMOSPHERE WOULD BE GREATLY ENHANCED BY THIS UNIT.

### Describe Urgency Maintenance

### Describe Prior Phases

### Describe Department Priority

THIS POSITIVE RECREATION UNIT WOULD HEIGHTEN THE EXPERIENCE AT DUG POND. IT'S AN IMPORTANT PRIORITY ONCE THE BEACH PIER SYSTEM AND INFRASTRUCTURE ARE UPGRADED.

# Town of Natick

## Capital Project Request

**Department:** COUNCIL ON AGING | Date: 9/14/2007

*Project Title:* BUS

*Project Category:* EQUIPMENT-VEHICULAR | *Project Type:* NEW

*Basis for Estimate:* GRANT | *Department Priority:* 55% | *Id:* 313

### Estimated Project Costs

| | | |
|---|---|---|
| FY2014 | 0.00 | X |
| FY2015 | 65,000.00 | X |
| FY2016 | 0.00 | O |
| FY2017 | 0.00 | X |
| FY2018 | 0.00 | X |
| Total | **$65,000.00** | |

### Funding Sources

**Key**

B - G.F. Debt
C - Capital Stab. Fund.
I - Intergovernmental
O - Other
G - Golf Course Enterprise
P - Debt Exclusion
T - Tax Levy / Free Cash
W - Water/Sewer Enterprise
X - None Specified

### Project Description

TO REPLACE BUS UTILIZED FOR VARIOUS SENIOR CENTER FUNCTIONS. REPLACEMENT ONLY TO OCCUR IF GRANT FUNDING IS AVAILABLE

**Priority Area:** E: Improvement of Productivity/Efficiency

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount: 0

Estimated Start Date: 7/1/2014

Estimated Duration: 0 months

# Town of Natick

## Capital Project Request

**Department:** COUNCIL ON AGING Date: 9/14/2007

### Project Benefits

AN ADDITIONAL BUS WOULD ENHANCE SERVICE OFFERINGS AT THE NEW COMMUNITY-SENIOR CENTER.

### Picture/Map

### Describe Fiscal Impact

### Describe Legal Obligations

### Describe Public Service Impact

### Describe Urgency Maintenance

### Describe Prior Phases

### Describe Department Priority

# Town of Natick

## Capital Project Request

**Department:** PARKS & RECREATION Date: 5/26/2005

*Project Title:* COLE CENTER PLAYGROUND

*Project Category:* LAND/PARKS/FIELDS *Project Type:* NEW

*Basis for Estimate:* ESTIMATE & QUOTATION *Department Priority:* 100% *Id:* 63

### Estimated Project Costs

| | |
|---|---|
| FY2014 | 0.00 |
| FY2015 | 50,000.00 |
| FY2016 | 0.00 |
| FY2017 | 0.00 |
| FY2018 | 0.00 |
| Total | **$50,000.00** |

### Funding Sources

| | |
|---|---|
| FY2014 | X |
| FY2015 | C |
| FY2016 | X |
| FY2017 | X |
| FY2018 | X |

**Key**

B - G.F. Debt
C - Capital Stab. Fund.
I - Intergovernmental
O - Other
G - Golf Course Enterprise
P - Debt Exclusion
T - Tax Levy / Free Cash
W - Water/Sewer Enterprise
X - None Specified

### Project Description

THERE IS A NEED FOR ADDITIONAL PLAYGROUND EQUIPMENT AT THE SITE SO AS TO ACCOMMODATE THE PUBLIC USE THAT OCCURS AT THE COLE CENTER.

**Priority Area:** B: Timely asset replacement to avoid future costs

Estimated Annual Budget Impact

INCREASE IN DPW PLAYGROUND MAINTENANCE.

Estimated Annual Budget Impact Amount: 300

Estimated Start Date: 7/1/2015

Estimated Duration: 3 months

# Town of Natick

## Capital Project Request

**Department:** PARKS & RECREATION Date: 5/26/2005

### Project Benefits

THE ADDITION OF PLAYGROUND EQUIPMENT AT THE COLE CENTER SITE HELPS TO ENHANCE THE LEISURE EXPERIENCE FOR YOUTH AT AN "AGE APPROPRIATE" PLAYGROUND.

### Picture/Map

### Describe Fiscal Impact

THIS PROJECT WILL INCREASE OPERATIONAL COSTS FOR DPW.

### Describe Legal Obligations

### Describe Public Service Impact

THE NEW PLAYGROUND WILL ENHANCE THE RECREATIONAL EXPERIENCE FOR THE NATICK YOUTH AT THE COLE CENTER.

### Describe Urgency Maintenance

### Describe Prior Phases

THE FIRST PHASE OF THE COLE CENTER PLAYGROUND WAS FUNDED IN 1995.

### Describe Department Priority

THE IMPROVEMENT AND UPGRADE OF THIS FACILITY IS A TOP PRIORITY OF THE RECREATION DEPARTMENT.

# Town of Natick

## Capital Project Request

**Department:** PARKS & RECREATION Date: 8/18/2010

*Project Title:* TENNIS/BASKETBALL COURT RENOVATIONS

*Project Category:* LAND/PARKS/FIELDS *Project Type:* MAJOR REPAIR - RENOVATION

*Basis for Estimate:* QUOTATION *Department Priority:* 100% *Id:* 399

### Estimated Project Costs

| | | |
|---|---|---|
| FY2014 | 0.00 | X |
| FY2015 | 15,000.00 | C |
| FY2016 | 0.00 | X |
| FY2017 | 0.00 | X |
| FY2018 | 0.00 | X |
| Total | **$15,000.00** | |

### Funding Sources

**Key**

B - G.F. Debt
C - Capital Stab. Fund.
I - Intergovernmental
O - Other
G - Golf Course Enterprise
P - Debt Exclusion
T - Tax Levy / Free Cash
W - Water/Sewer Enterprise
X - None Specified

### Project Description

REPAIR AND REPAINT THE MEMORIAL TENNIS COURTS AND LOKER PARK BASKETBALL COURTS. THERE ARE CURRENTLY ISSUES AROUND THE POSTS AT THESE SITES. THERE WAS A SINK HOLE AT LOKER BASKETBALL COURT THAT WAS NOT PROPERLY REPAIRED AND THE COURT AREA AROUND THE TENNIS POSTS AT MEMORIAL HAVE RISEN ABOVE COURT LEVEL CREATING A DANGEROUS HAZARD ON THE COURT.

**Priority Area:** B: Timely asset replacement to avoid future costs

Estimated Annual Budget Impact

THIS REPAIR WILL ELIMINATE THE NEED FOR ANNUAL PATCHING AT THESE AREAS THAT ARE COSTLY AND ONLY LAST FOR A SHORT PERIOD OF TIME.

Estimated Annual Budget Impact Amount: 0

Estimated Start Date: 8/9/2014

Estimated Duration: 2 months

# Town of Natick

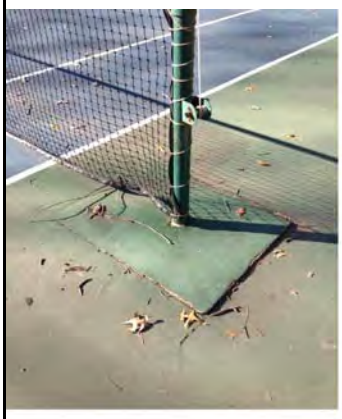
## Capital Project Request

**Department:** PARKS & RECREATION Date: 8/18/2010

### Project Benefits

PROVIDES A BETTER PLAYING SURFACE FOR THOSE THAT USE THE COURTS. ELIMINATES TRIPPING HAZARDS AT BOTH LOCATIONS.

### Picture/Map



Memorial Court:
Repair (4) Posts/court surface/hardware
Match Color

Loker Court:
Repair court surface around 2 posts
Match Color

### Describe Fiscal Impact

PROJECT DECREASES TOWN'S OPERATIONAL COSTS.

### Describe Legal Obligations

AN UNEVEN COURT SURFACE CREATES A HIGHER RISK FOR INJURY.

### Describe Public Service Impact

THERE IS A SAFETY NEED FOR PROVIDING A SAFE, PLAYABLE SURFACE FOR THE USERS.

### Describe Urgency Maintenance

THE PROJECT IS NEEDED TO MAINTAIN AN ORDERLY MAINTENANCE SCHEDULE.

### Describe Prior Phases

LOKER PARK COURTS WERE REPAIRED IN 2007 AND MEMORIAL COURTS IN 2008.

### Describe Department Priority

# Town of Natick

## Capital Project Request

**Department:** PARKS & RECREATION Date: 8/9/2007

*Project Title:* BASKETBALL COURT RENOVATIONS

*Project Category:* LAND/PARKS/FIELDS *Project Type:* MAJOR REPAIR - RENOVATION

*Basis for Estimate:* QUOTATION *Department Priority:* 85% *Id:* 272

### Estimated Project Costs

| | | |
|---|---|---|
| FY2014 | 0.00 | X |
| FY2015 | 0.00 | X |
| FY2016 | 100,000.00 | C |
| FY2017 | 0.00 | X |
| FY2018 | 0.00 | X |
| Total | **$100,000.00** | |

### Funding Sources

**Key**

B - G.F. Debt
C - Capital Stab. Fund.
I - Intergovernmental
O - Other
G - Golf Course Enterprise
P - Debt Exclusion
T - Tax Levy / Free Cash
W - Water/Sewer Enterprise
X - None Specified

### Project Description

REPAIR AND REPAINT THE SOUTH NATICK AND MURPHY BASKETBALL COURTS.

**Priority Area:** B: Timely asset replacement to avoid future costs

Estimated Annual Budget Impact

SAVES DPW MAINTENANCE COSTS.

Estimated Annual Budget Impact Amount 500

Estimated Start Date 7/1/2015

Estimated Duration 3 months

# Town of Natick

## Capital Project Request

**Department:** PARKS & RECREATION Date: 8/9/2007

### Project Benefits

PROVIDES A BETTER PLAYING SURFACE FOR THOSE THAT USE THE COURTS.

### Picture/Map

### Describe Fiscal Impact

PROJECT DECREASES TOWN'S OPERATIONAL COSTS AND IMPROVES TOWN REVENUES.

### Describe Legal Obligations

### Describe Public Service Impact

THERE IS A SAFETY NEED FOR PROVIDING A SAFE, PLAYABLE SURFACE FOR THE USERS.

### Describe Urgency Maintenance

THE PROJECT IS NEEDED TO MAINTAIN AN ORDERLY MAINTENANCE SCHEDULE.

### Describe Prior Phases

SOUTH NATICK COURTS WERE REPAIRED IN 2006 AND MURPHY FIELD COURTS IN 2005.

### Describe Department Priority

# Town of Natick

## Capital Project Request

**Department:** PARKS & RECREATION Date: 11/16/2011

*Project Title:* BACKSTOP/FENCE RENOVATION WORK

*Project Category:* LAND/PARKS/FIELDS *Project Type:* MAJOR REPAIR - RENOVATION

*Basis for Estimate:* QUOTATION *Department Priority:* 95% *Id:* 438

### Estimated Project Costs

| | | |
|---|---|---|
| FY2014 | 0.00 | X |
| FY2015 | 0.00 | X |
| FY2016 | 25,000.00 | C |
| FY2017 | 25,000.00 | C |
| FY2018 | 0.00 | X |
| Total | **$50,000.00** | |

### Funding Sources

**Key**

B - G.F. Debt
C - Capital Stab. Fund.
I - Intergovernmental
O - Other
G - Golf Course Enterprise
P - Debt Exclusion
T - Tax Levy / Free Cash
W - Water/Sewer Enterprise
X - None Specified

### Project Description

FY 2016: INSTALL BACKSTOP EXTENSION TO NAVY YARD FIELD AND RENOVATION OF COOLIDGE FIELD BACKSTOPS AND SAFETY FENCES. FY 2017: SARGENT FIELD AND HUNNEWELL FIELDS BACKSTOPS ARE IN NEED OF REPAIRS FOR PUBLIC SAFETY SAKE.

**Priority Area:** B: Timely asset replacement to avoid future costs

Estimated Annual Budget Impact

DECREASE DPW LABOR AND MATERIALS

Estimated Annual Budget Impact Amount 500

Estimated Start Date 7/1/2015

Estimated Duration 4 months

# Town of Natick

## Capital Project Request

**Department:** PARKS & RECREATION Date: 11/16/2011

### Project Benefits

THE EXTENSION OF NAVY YARD BACKSTOP WILL KEEP BASEBALLS AWAY FROM RAILROAD TRACKS THAT ABUTT THE PROPERTY TO THE EAST. THE REPAIR OF SAFETY FENCES AND BACKSTOPS AT COOLIDGE WILL MAKE THE PLAYING AREA SAFER FOR THE USERS.

### Picture/Map

### Describe Fiscal Impact

THIS PROJECT DECREASES TOWN MAINTENANCE.

### Describe Legal Obligations

### Describe Public Service Impact

IMPROVED AND SAFE BASEBALL AND SOFTBALL FIELDS FOR PUBLIC USE IS MANDATORY FOR HIGH SCHOOL ATHLETIC TEAMS AND YOUTH PLAYERS ALIKE.

### Describe Urgency Maintenance

THE WIRE ON THE BOTTOM OF MANY OF THESE FENCES AND BACKSTOPS ARE STARTING TO CURL INTO AN UNSAFE CONDITION FOR PARK USERS.

### Describe Prior Phases

THE TOWN HAS FUNDED THE INSTALLATION OF BACKSTOPS AND FENCES AT THESE PARKS OVER THE YEARS.

### Describe Department Priority

THIS WORK IS CRITICAL TO PUBLIC PARK USER SAFETY.

# Town of Natick

## Capital Project Request

**Department:** PARKS & RECREATION | Date: 5/26/2005

*Project Title:* PEGAN COVE PARK

*Project Category:* INFRASTRUCTURE | *Project Type:* MAJOR REPAIR - RENOVATION

*Basis for Estimate:* ESTIMATES | *Department Priority:* 85% | *Id:* 62

### Estimated Project Costs

| | | |
|---|---|---|
| FY2014 | 0.00 | X |
| FY2015 | 0.00 | X |
| FY2016 | 0.00 | X |
| FY2017 | 30,000.00 | C |
| FY2018 | 0.00 | X |
| Total | **$30,000.00** | |

### Funding Sources

**Key**

B - G.F. Debt
C - Capital Stab. Fund.
I - Intergovernmental
O - Other
G - Golf Course Enterprise
P - Debt Exclusion
T - Tax Levy / Free Cash
W - Water/Sewer Enterprise
X - None Specified

### Project Description

THE MAIN BRIDGE WITHIN THE PARK IS IN BAD SHAPE. MAJOR REPAIRS ARE NEEDED AND THERE IS MAJOR EROSION PROBLEM AT THIS LOCATIONS.

**Priority Area:** D: Improvement of infrastructure

Estimated Annual Budget Impact

SAVES DPW MAINTENANCE COSTS

Estimated Annual Budget Impact Amount: 250

Estimated Start Date: 7/1/2016

Estimated Duration: 6 months

# Town of Natick

## Capital Project Request

**Department:** PARKS & RECREATION Date: 5/26/2005

### Project Benefits

THIS BRIDGE IS PART OF A 3/4-MILE TRAIL SYSTEM THAT IS WITHIN PEGAN COVE PARK. THE BRIDGE NEEDS TO BE REPAIRED FOR SAFETY'S SAKE ALONG WITH THE CORRECTION OF EROSION ISSUES.
* HOPEFULLY, DPW CAN MAKE SOME SHORT-TERM REPAIRS DURING THE WINTER OF 2008-09 TO BUY TIME FOR MAJOR BRIDGE RENOVATION AND REPLACEMENT WORK.

### Picture/Map

### Describe Fiscal Impact

THIS PROJECT DECREASES THE TOWN'S OPERATIONAL COSTS.

### Describe Legal Obligations

### Describe Public Service Impact

THIS BRIDGE NEEDS IMMEDIATE SAFETY REPAIR FOR THOSE THAT WALK THIS TRAIL.

### Describe Urgency Maintenance

PROJECT WILL MAINTAIN AN ORDERLY MAINTENANCE SCHEDULE FOR DPW.

### Describe Prior Phases

THE FIRST PHASE OF BRIDGE WORK WAS PERFORMED BY THE BOY SCOUTS IN 2005.

### Describe Department Priority

PROJECT IS WITHIN THE DEPARTMENTS 81-100% RANKING SYSTEM.

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# Section VII:

# Administrative Support Services

**Information Technology**
**Town Clerk**
**Community Development**

# Town of Natick

## Capital Project Request

**Department:** INFORMATION TECHNOLOGY Date: 5/26/2005

*Project Title:* DOCUMENT ARCHIVING

*Project Category:* TECHNOLOGY *Project Type:* NEW

*Basis for Estimate:* PAST ALLOCATION *Department Priority:* 1 *Id:* 72

### Estimated Project Costs

| | | |
|---|---|---|
| FY2014 | 250,000.00 | B |
| FY2015 | 250,000.00 | B |
| FY2016 | 250,000.00 | B |
| FY2017 | 0.00 | X |
| FY2018 | 0.00 | X |
| Total | **$750,000.00** | |

### Funding Sources

**Key**

B - G.F. Debt
C - Capital Stab. Fund.
I - Intergovernmental
O - Other
G - Golf Course Enterprise
P - Debt Exclusion
T - Tax Levy / Free Cash
W - Water/Sewer Enterprise
X - None Specified

### Project Description

IDENTIFY, DOCUMENT, SCAN AND INDEX ALL TOWN DOCUMENTS INTO DIGITAL FORMAT FOR QUICK RETREIVAL AND REDUCED STORAGE REQUIREMENTS. A BRIEF LIST OF DOCUMENTS INCLUDE, BUT ARE NOT LIMITED TO, ARE ALL CURRENT PAPER DOCUMENTS (FORMS, LETTERS, MEMOS, TRANSACTIONS, ETC..), LEGACY AND HISTORICAL DOCUMENTS, MIRCOFILM, RESTORATION OF DOCUMENTS IF NECCESARY AND DOCUMENTS ALREADY IN DIGITAL FORMAT (WORD, EXCEL).
THIS A 3 PHASE MULTI-YEAR PROJECT WHICH WILL INVOLVE AND EFFECT ALL TOWN DEPARTMENTS.
FY12 - IN THE FIRST PHASE A DOCUMENT ARCHIVING CONSULTANT WILL BE HIRED TO IDENTIFY AND DOCUMENT THE AFORE MENTIONED DOCUMENTS, PROVIDE A NEEDS ANALYSIS AND PRODUCE A COMPREHENSIVE DOCUMENT THAT CAN USED FOR THE SOLICITATION OF FORMAL BIDS.
FY12 - SELECT A DOCUMENT ARCHIVING VENDOR, PURCHASE THE HARDWARE AND SOFTWARE REQUIRED, PROVIDE TRAINING AND BEGIN IMPLEMENTING THE SYSTEM.
FY13 - BEYOND - BEGIN THE PROCESS OF SCANNING ALL LEGACY AND HISTORICAL DOCUMENTS. THIS CAN BE ACCOMPLISHED IN-HOUSE AND/OR OUTSOURCED.

**Priority Area:** E: Improvement of Productivity/Efficiency

Estimated Annual Budget Impact

THE ACQUISITION OF THE HARDWARE AND SOFTWARE WILL INCUR ANNUAL MAINTENANCE COSTS. SOFTWARE VENDORS CHARGE BETWEEN 18 - 20% OF THE CURRENT MARKET VALUE OF THEIR SOFTWARE APPLICATION FOR ANNUAL MAINTENANCE.

Estimated Annual Budget Impact Amount 25000

Estimated Start Date 7/1/2011

Estimated Duration 48 months

# Town of Natick

## Capital Project Request

**Department:** INFORMATION TECHNOLOGY Date: 5/26/2005

### Project Benefits

SHORT LIST - SIMPLIFIED ACCESS, IMPROVED SEARCH CAPABILITIES AND QUICK RETRIEVAL OF ALL SCANNED DOCUMENTS, ACCESSABLE TO ALL TOWN DEPARTMENTS AND THE PUBLIC VIA THE INTERNET, REDUCE OR ELIMINATE PHYSICAL STORAGE, CENTRALIZED STORAGE OF ALL DOCUMENTS SIMPLIFIES BACKUP AND RESTORE OPERATIONS, ABILITY TO QUICKLY RE-CREATE TOWN ISSUED BILLS, SAVING DOCUMENTS IN A DEGRADED STATE (I.E MOLD) AND THE RESTORATION OF HISTORICAL DOCUMENTS.

### Picture/Map

### Describe Fiscal Impact

### Describe Legal Obligations

NO LEGAL OBLIGATIONS. WHEN FULLY IMPLEMENTED, THE ARCHIVING SYSTEM WILL SUBSTANTIALLY IMPROVE COMPLIANCE IN RESPONDING TO REQUESTS FOR INFORMATION MADE UNDER THE MASSACHUSETTS PUBLIC RECORD LAW BECAUSE OF THE ABILITY TO RETRIEVE INFORMATION IN A TIMELY AND COST EFFICIENT MANNER.

### Describe Public Service Impact

THE QUICK RETREIVAL OF CURRENT, LEGACY AND HISTORICAL DOCUMENTS WILL PROVIDE A VAST IMPROVEMENT OVER WHAT IS CURRENTLY PROVIDED BY TOWN DEPARTMENTS AND THE TOWN'S WEB SITE.

EXAMPLE: A REQUEST FOR ALL PERMITS ISSUED ON A HOME CAN TAKE HOURS OF STAFF TIME TO LOCATE AND COPY THE REQUESTED INFORMATION. THE ARCHIVING SYSTEM WILL INVOLVE ENTERING THE IN THE MAP/PARCEL NUMBER OR ADDRESS AND THE SYSTEM WILL RETRIEVE ALL THE PERMITS AND ANY OTHER PERTINENT DOCUMENTS IN SECONDS.

THE MOST NOTABLE IMPROVEMENT TO THE PUBLIC WILL BE ACCESS TO ALL SCANNED DOCUMENTS, SUITABLE FOR PUBLIC VIEWING, VIA THE INTERNET.

### Describe Urgency Maintenance

NONE

### Describe Prior Phases

# *Town of Natick*

## Capital Project Request

***Department:*** INFORMATION TECHNOLOGY Date: 5/26/2005

NONE

### *Describe Department Priority*

TOP PRIORITY. IT'S IMPORTANT TO AT LEAST GET THE FUNDING TO BRING A CONSULTANT ON BOARD TO GET THE PROJECT STARTED.

# Town of Natick

## Capital Project Request

**Department:** TOWN CLERK | Date: 8/20/2010

*Project Title:* PRESERVATION OF HISTORICAL RECORDS

*Project Category:* INFRASTRUCTURE | *Project Type:* NEW

*Basis for Estimate:* | *Department Priority:* | *Id:* 406

### Estimated Project Costs

| | | |
|---|---|---|
| FY2014 | 100,000.00 | C |
| FY2015 | 100,000.00 | C |
| FY2016 | 100,000.00 | C |
| FY2017 | 100,000.00 | C |
| FY2018 | 100,000.00 | C |
| Total | **$500,000.00** | |

### Funding Sources

**Key**

B - G.F. Debt
C - Capital Stab. Fund.
I - Intergovernmental
O - Other
G - Golf Course Enterprise
P - Debt Exclusion
T - Tax Levy / Free Cash
W - Water/Sewer Enterprise
X - None Specified

### Project Description

THIS PROJECT WILL RESTORE ALL THE HISTORICAL PERMANENT RECORDS FOR THE TOWN OF NATICK. THIS INCLUDES, TOWN MEETING RECORDS, BIRTHS, MARRIAGES AND DEATHS AS WELL AS ALL OTHER PERMANENT RECORDS. THE RECORDS WHICH HAVE NOT BEEN RESTORED DATE BACK AS FAR AS 1719. THE SCOPE OF THE PROJECT INCLUDES CREATING AN INFORMATION LOG FOR THE BOOK, DISMANTLING THE EXISTING BOOK, CLEANING THE PAGES, REPAIRING AND RESTORING THE PAGES, DEACIDIFYING THE PAPER, RESEWING AND REBINDING THE BOOKS. THE PROJECT COSTS ALSO INCLUDE A 35 MM SECURTIY FILM AND A CD SCAN.

**Priority Area:** C: Requirements of state/federal law or regulation

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount: 0

Estimated Start Date: 7/1/2011

Estimated Duration: 0 months

# Town of Natick

## Capital Project Request

**Department:** TOWN CLERK Date: 8/20/2010

### Project Benefits

### Describe Fiscal Impact

THE TOTAL COST FOR THIS PROJECT IS APPROXIMATELY $712,300 IF IMPLEMENTED OVER A 5 YEAR PERIOD. THIS INCLUDES AN ESTIMATE FOR INFLATION OF 3%. THERE ARE NO ADDITIONAL COSTS TO THE OPERATING BUDGET.

### Describe Legal Obligations

THE TOWN IS REQUIRED BY LAW TO MAINTAIN AND KEEP ALL PERMANENT RECORDS FOR THE COMMUNITY. THESE RECORDS DATE BACK AS EARLY AS 1719.

### Describe Public Service Impact

WE ARE STILL ABLE TO PROVIDE COPIES OF RECORDS TO OUR CUSTOMERS, HOWEVER IT IS CRITICAL THAT WE BEGIN TO RESTORE AND PRESERVE THE RECORDS SO THAT WE MAY CONTINUE TO PROVIDE A LEGALLY MANDATED SERVICE.

### Picture/Map

### Describe Urgency Maintenance

THIS IS OF A CRITICAL NATURE. THE NEED FOR THIS PROJECT HAS NEVER BEEN ADDRESSED AND IT IS IMPERATIVE THAT WE START THE PROCESS. THE PROJECT WILL TAKE MANY YEARS TO COMPLETE, HOWEVER ONCE THE RECORDS ARE RESTORED THEY WILL LAST 300-400 YEARS.

### Describe Prior Phases

ONE OF THE SEVEN PHASES OF THE PROJECT HAS BEEN COMPLETED, ALLOWING THE TOWN TO PRESERVE SOME OF ITS MOST FRAGILE RECORDS. THE QUALITY OF PRESERVATION AND CRAFTSMANSHIP IS REMARKABLE.

### Describe Department Priority

THIS IS THE NUMBER ONE PRIORITY FOR THE TOWN CLERK'S OFFICE

# Town of Natick

## Capital Project Request

**Department:** TOWN CLERK  Date: 11/28/2011

*Project Title:* TOWN VAULT STORAGE

*Project Category:* EQUIPMENT-OTHER  *Project Type:* NEW

*Basis for Estimate:* MEETING WITH VENDOR  *Department Priority:*  *Id:* 466

### Estimated Project Costs

| | |
|---|---|
| FY2014 | 30,000.00 |
| FY2015 | 0.00 |
| FY2016 | 0.00 |
| FY2017 | 0.00 |
| FY2018 | 0.00 |
| Total | **$30,000.00** |

### Funding Sources

| | |
|---|---|
| FY2014 | C |
| FY2015 | X |
| FY2016 | X |
| FY2017 | X |
| FY2018 | X |

**Key**

B - G.F. Debt
C - Capital Stab. Fund.
I - Intergovernmental
O - Other
G - Golf Course Enterprise
P - Debt Exclusion
T - Tax Levy / Free Cash
W - Water/Sewer Enterprise
X - None Specified

### Project Description

TO PURCHASE AND INSTALL SHELVING IN THE VAULT IN THE TOWN CLERK'S OFFICE. THE VAULT IN THE CLERK'S OFFICE IS THE STORAGE FACILITY FOR ALL TOWN PERMANENT RECORDS INCLUDING ALL VITAL RECORDS, TOWN MEETING RECORDS, PLANNING AND ZONING DECISIONS, BY-LAWS, CHARTER AND OTHER RECORDS. THE STORAGE IS CURRENTLY A MISH MASH OF SHELVING, FILE CABINETS AND BOOK CASES. WE WILL BE ABLE TO IMPROVE EFFICIENCY, ACCESS, AND QUANTITY IF THE VAULT IS APPROPRIATELY EQUIPPED.

**Priority Area:** E: Improvement of Productivity/Efficiency

Estimated Annual Budget Impact

NONE

Estimated Annual Budget Impact Amount: 0

Estimated Start Date: 7/1/2013

Estimated Duration: 1 months

# Town of Natick

## Capital Project Request

**Department:** TOWN CLERK Date: 11/28/2011

### Project Benefits

IMPROVED STORAGE FACILITY AND IMPROVED ACCESS AND EFFICIENCY

### Picture/Map

### Describe Fiscal Impact

THERE IS NO FISCAL IMPACT OTHER THAN UPFRONT COSTS

### Describe Legal Obligations

NONE

### Describe Public Service Impact

THIS WILL PROVIDE IMPROVED ACCESS FOR STAFF WHICH WILL RESULT IN IMPROVED SERVICE FOR THE CUSTOMER

### Describe Urgency Maintenance

THERE IS NO URGENCY

### Describe Prior Phases

THERE ARE NONE

### Describe Department Priority

THIS PROJECT IS BEING PLACED ON THE CAPITAL PLAN TO BEGIN DISCUSSION SO THAT WE CAN MOVE FORWARD

# Town of Natick

## Capital Project Request

**Department:** COMMUNITY DEVELOPMENT | Date: 11/28/2012

*Project Title:* KANSAS STREET RECONSTRUCTION

*Project Category:* | *Project Type:*

*Basis for Estimate:* | *Department Priority:* | *Id:* 533

### Estimated Project Costs

| | | |
|---|---|---|
| FY2014 | 2,500,000.00 | X |
| FY2015 | 0.00 | X |
| FY2016 | 0.00 | X |
| FY2017 | 0.00 | X |
| FY2018 | 0.00 | X |
| Total | **$2,500,000.00** | |

### Funding Sources

**Key**

B - G.F. Debt
C - Capital Stab. Fund.
I - Intergovernmental
O - Other
G - Golf Course Enterprise
P - Debt Exclusion
T - Tax Levy / Free Cash
W - Water/Sewer Enterprise
X - None Specified

### Project Description

RECONSTRUCT KANSAS STREET AS PART OF AN OVERALL RENOVATION OF THE APPROACHES TO THE NATICK ARMY SOLDIER SYSTEMS CENTER. THERE ARE NEARLY 16 TRENCH CUTS THROUGHOUT THE LENGTH OF THE ROAD FROM THE BASE TO NORTH MAIN STREET. RIDEABILITY IS POOR AND THE ROADWAY NEEDS TO BE REDONE. THIS PROJECT IS BEING FUNDED COMPLETELY BY COMMONWEALTH OF MASSACHUSETTS SUPPORT.

**Priority Area:** D: Improvement of infrastructure

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount

Estimated Start Date

Estimated Duration months

# Town of Natick

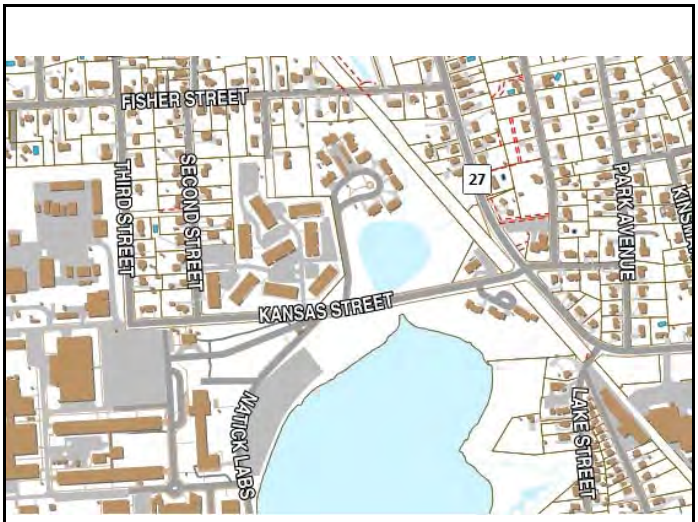
## Capital Project Request

**Department:** COMMUNITY DEVELOPMENT Date: 11/28/2012

### Project Benefits

THIS PROJECT WILL GREATLY ENHANCE THE ENTRANCE TO THE ONLY ACTIVE ARMY FACILITY IN NEW ENGLAND, IMPROVE TRAFFIC FLOW AND RIDEABILITY OF THE ROADWAY.

### Picture/Map




### Describe Fiscal Impact

### Describe Legal Obligations

NONE

### Describe Public Service Impact

### Describe Urgency Maintenance

FUNDING OF THIS PROJECT IS TIMELY AS IT SHOWS THE COMMONWEALTH'S COMMITMENT TO THE ARMY LABS IN LIGHT OF UNCERTAINTY OF OPERATIONS IN FUTURE YEARS.

### Describe Prior Phases

### Describe Department Priority

# Town of Natick

## Capital Project Request

**Department:** COMMUNITY DEVELOPMENT | Date: 11/29/2011

*Project Title:* N. MAIN & BACON INT. IMP. - (MATHWORKS MITIGATION)

*Project Category:* INFRASTRUCTURE | *Project Type:* RECONSTRUCTION-REPLACEMENT

*Basis for Estimate:* PRIVATE ESTIMATE | *Department Priority:* | *Id:* 469

### Estimated Project Costs

| | |
|---|---|
| FY2014 | 620,000.00 |
| FY2015 | 0.00 |
| FY2016 | 0.00 |
| FY2017 | 0.00 |
| FY2018 | 0.00 |
| Total | **$620,000.00** |

### Funding Sources

| | |
|---|---|
| FY2014 | O |
| FY2015 | X |
| FY2016 | X |
| FY2017 | X |
| FY2018 | X |

**Key**

B - G.F. Debt
C - Capital Stab. Fund.
I - Intergovernmental
O - Other
G - Golf Course Enterprise
P - Debt Exclusion
T - Tax Levy / Free Cash
W - Water/Sewer Enterprise
X - None Specified

### Project Description

AS PART OF THE MATHWORKS MITIGATION EFFORTS, THE INTERSECTION OF NORTH MAIN STREET (ROUTE 27) AND BACON STREET WILL BE EXPANDED. THIS WILL REQUIRE THE RELOCATION OF FELCH HOUSE AND INCLUDE THE ADDITION OF TURNING LANES. THE PROJECT COSTS WILL INCLUDE DESIGN, CONSTRUCTION, PERMITTING, ETC.

**Priority Area:** D: Improvement of infrastructure

Estimated Annual Budget Impact

THERE WILL BE MINIMAL ANNUAL BUDGET IMPACT - THE BUILDING TO BE MOVED IS AND WILL CONTINUE TO BE PRIVATELY OWNED; THE ROADWAY WILL BE MAINTAINED BY THE TOWN AS OF ORDINARY N. MAIN MAINTENANCE.

Estimated Annual Budget Impact Amount: 0

Estimated Start Date: 7/1/2013

Estimated Duration: 24 months

# Town of Natick

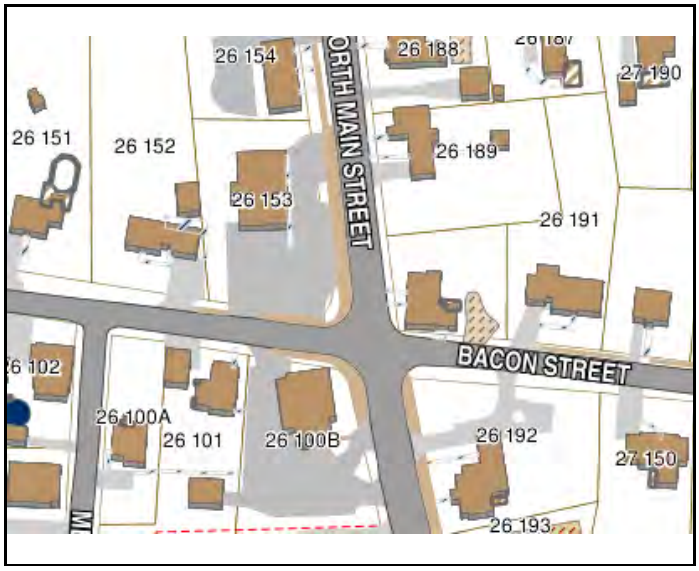
## Capital Project Request

**Department:** COMMUNITY DEVELOPMENT Date: 11/29/2011

### Project Benefits

PROJECT WILL ALLEVIATE BOTH CURRENT AND ANTICIPATED TRAFFIC BACK-UPS AT THE CORNER OF BACON AND NORTH MAIN STREET

### Picture/Map




### Describe Fiscal Impact

NONE; PROJECT PAID FOR BY PRIVATE SOURCES AS RESULT OF THE MATHWORKS EXPANSION PROJECT.

### Describe Legal Obligations

### Describe Public Service Impact

### Describe Urgency Maintenance

### Describe Prior Phases

### Describe Department Priority

# Town of Natick

## Capital Project Request

**Department:** COMMUNITY DEVELOPMENT | Date: 11/29/2011

*Project Title:* SPEEN STREET AND RELATED FEDEX TRAFFIC MITIGATION

*Project Category:* INFRASTRUCTURE | *Project Type:* MAJOR REPAIR - RENOVATION

*Basis for Estimate:* $750,000 | *Department Priority:* A | *Id:* 362

### Estimated Project Costs

| | | Funding Sources |
|---|---|---|
| FY2014 | 590,000.00 | O |
| FY2015 | 0.00 | X |
| FY2016 | 0.00 | X |
| FY2017 | 0.00 | X |
| FY2018 | 0.00 | X |
| Total | **$590,000.00** | |

**Key**
B - G.F. Debt
C - Capital Stab. Fund.
I - Intergovernmental
O - Other
G - Golf Course Enterprise
P - Debt Exclusion
T - Tax Levy / Free Cash
W - Water/Sewer Enterprise
X - None Specified

### Project Description

ROADWAY IMPROVEMENTS TO SPEEN STREET , PRIME PARK WAY AND SUPERIOR DRIVE NEAR THE NATICK MALL IN ORDER TO IMPROVE TRAFFIC FOR THE NEW FEDERAL EXPRESS DISTRIBUTION CENTER.

**Priority Area:** D: Improvement of infrastructure

Estimated Annual Budget Impact

UNDETERMINED.

Estimated Annual Budget Impact Amount: 0

Estimated Start Date: 7/1/2013

Estimated Duration: 24 months

# Town of Natick

## Capital Project Request

**Department:** COMMUNITY DEVELOPMENT Date: 11/29/2011

### Project Benefits

REDUCED TRAFFIC CONGESTION; IMPROVED PUBLIC SAFETY VEHICLE ACCESSIBILITY; PROMOTE ECONOMIC DEVELOPMENT WITHIN TOWN

### Picture/Map

### Describe Fiscal Impact

ALL FUNDS FOR REDESIGN (THIS PHASE) HAVE BEEN PROVDED BY PRIVATE SOURCES AS PART OF MITIGATION FOR DEVELOPMENT PROJECTS.

### Describe Legal Obligations

### Describe Public Service Impact

### Describe Urgency Maintenance

### Describe Prior Phases

### Describe Department Priority

# Town of Natick

## Capital Project Request

**Department:** COMMUNITY DEVELOPMENT | Date: 11/29/2011

*Project Title:* WETHERSFIELD NEIGHBORHOOD TRAFFIC IMPROVEMENTS

*Project Category:* INFRASTRUCTURE | *Project Type:* RECONSTRUCTION-REPLACEMENT

*Basis for Estimate:* | *Department Priority:* | *Id:* 472

### Estimated Project Costs

| | |
|---|---|
| FY2014 | 208,000.00 |
| FY2015 | 0.00 |
| FY2016 | 0.00 |
| FY2017 | 0.00 |
| FY2018 | 0.00 |
| Total | **$208,000.00** |

### Funding Sources

| | |
|---|---|
| FY2014 | O |
| FY2015 | X |
| FY2016 | X |
| FY2017 | X |
| FY2018 | X |

**Key**

B - G.F. Debt
C - Capital Stab. Fund.
I - Intergovernmental
O - Other
G - Golf Course Enterprise
P - Debt Exclusion
T - Tax Levy / Free Cash
W - Water/Sewer Enterprise
X - None Specified

### Project Description

AS PART OF THE MATHWORKS MITIGATION EFFORTS, INTERSECTION AND TRAFFIC CALMING IMPROVEMENTS WILL BE INSTALLED IN THE WETHERSFIELD NEIGHBORHOOD. THE PROJECT COSTS WILL INCLUDE DESIGN, CONSTRUCTION, PERMITTING, ETC.

**Priority Area:** D: Improvement of infrastructure

Estimated Annual Budget Impact

THERE WILL BE MINIMAL ANNUAL BUDGET IMPACT - ROADWAY WILL BE MAINTAINED BY THE TOWN AS OF ORDINARY MAINTENANCE.

Estimated Annual Budget Impact Amount: 0

Estimated Start Date: 7/1/2013

Estimated Duration: 0 months

# Town of Natick

## Capital Project Request

**Department:** COMMUNITY DEVELOPMENT Date: 11/29/2011

### Project Benefits

### Describe Fiscal Impact

NONE; PROJECT PAID FOR BY PRIVATE SOURCES AS RESULT OF THE MATHWORKS EXPANSION PROJECT.

### Describe Legal Obligations

### Describe Public Service Impact

### Picture/Map

### Describe Urgency Maintenance

### Describe Prior Phases

### Describe Department Priority

# Town of Natick

## Capital Project Request

**Department:** COMMUNITY DEVELOPMENT | Date: 11/29/2011

*Project Title:* SPEEN STREET TRAFFIC IMPROVEMENTS

*Project Category:* INFRASTRUCTURE | *Project Type:* NEW

*Basis for Estimate:* PRIVATE | *Department Priority:* | *Id:* 471

### Estimated Project Costs

| | | |
|---|---|---|
| FY2014 | 200,000.00 | O |
| FY2015 | 0.00 | X |
| FY2016 | 0.00 | X |
| FY2017 | 0.00 | X |
| FY2018 | 0.00 | X |
| Total | **$200,000.00** | |

### Funding Sources

**Key**

B - G.F. Debt
C - Capital Stab. Fund.
I - Intergovernmental
O - Other
G - Golf Course Enterprise
P - Debt Exclusion
T - Tax Levy / Free Cash
W - Water/Sewer Enterprise
X - None Specified

### Project Description

AS PART OF THE MITIGATION EFFORTS FOR THE CHARPER 40B HOUSING PROJECT ON SPEEN STREET, TWO PHASES OF TRAFFIC IMPROVEMENTS WILL OCCUR. IN FY 2013, $50,000 WAS SPENT FOR PEDESTRIAN IMPROVEMENTS ON UPPER SPEEN STREET. IN FY 2014, $200,000 WILL BE SPENT ON INTERSECTION IMPROVEMENTS AT SPEEN STREEET & ROUTE 135 (WEST CENTRAL) FOR A TURNING LANE AND SIGNAL IMPROVEMENTS.

**Priority Area:** D: Improvement of infrastructure

Estimated Annual Budget Impact

THERE WILL BE MINIMAL ANNUAL BUDGET IMPACT - PEDESTRIAN AND TRAFFIC IMPROVEMENTS WILL BE MAINTAINED BY THE TOWN AS PART OF ORDINARY MAINTENANCE.

Estimated Annual Budget Impact Amount: 0

Estimated Start Date: 7/1/2012

Estimated Duration: 18 months

# Town of Natick

## Capital Project Request

**Department:** COMMUNITY DEVELOPMENT Date: 11/29/2011

### Project Benefits

THE ADDITION OF FURTHER SIDEWALKS ON SPEEN STREET WILL ENHANCE THE TOWN'S AND IN PARTICULAR WEST NATICK'S WALKING INFRASTRUCTURE. TRAFFIC IMPROVEMENTS TO ROUTE 135 AND SPEEN WILL REDUCE BACKUPS AT ALL TIMES AT THAT INTERSECTION.

### Picture/Map

### Describe Fiscal Impact

NONE; PROJECT PAID FOR BY PRIVATE SOURCES AS RESULT OF THE CHRYSLER ROAD 40B HOUSING PROJECT.

### Describe Legal Obligations

### Describe Public Service Impact

### Describe Urgency Maintenance

### Describe Prior Phases

### Describe Department Priority

# Town of Natick

## Capital Project Request

**Department:** COMMUNITY DEVELOPMENT | Date: 11/29/2011

*Project Title:* PARK, BACON & WALNUT ST NEIGHBOR. TRAFFIC IMP.

*Project Category:* INFRASTRUCTURE | *Project Type:* RECONSTRUCTION-REPLACEMENT

*Basis for Estimate:* PRIVATE | *Department Priority:* | *Id:* 470

### Estimated Project Costs / Funding Sources

| | | |
|---|---|---|
| FY2014 | 172,000.00 | O |
| FY2015 | 0.00 | X |
| FY2016 | 0.00 | X |
| FY2017 | 0.00 | X |
| FY2018 | 0.00 | X |
| Total | **$172,000.00** | |

**Key**
B - G.F. Debt
C - Capital Stab. Fund.
I - Intergovernmental
O - Other
G - Golf Course Enterprise
P - Debt Exclusion
T - Tax Levy / Free Cash
W - Water/Sewer Enterprise
X - None Specified

### Project Description

AS PART OF THE MATHWORKS MITIGATION EFFORTS, INTERSECTION AND TRAFFIC CALMING IMPROVEMENTS WILL BE INSTALLED IN THE NEIGHBORHOOD CONTAINING ON PARK, BACON AND WALNUT STREETS AS WELL AS INTERSECTION AND ROADWAY IMPROVEMENTS ON WETHERSFIELD AND ON PARK STREET. THE PROJECT COSTS WILL INCLUDE DESIGN, CONSTRUCTION, PERMITTING, ETC.

**Priority Area:** D: Improvement of infrastructure

Estimated Annual Budget Impact

THERE WILL BE MINIMAL ANNUAL BUDGET IMPACT - ROADWAY WILL BE MAINTAINED BY THE TOWN AS OF ORDINARY MAINTENANCE.

Estimated Annual Budget Impact Amount: 0

Estimated Start Date: 7/1/2013

Estimated Duration: 3 months

# Town of Natick

## Capital Project Request

**Department:** COMMUNITY DEVELOPMENT Date: 11/29/2011

### Project Benefits

PROJECT WILL PROVIDE TRAFFIC CALMING FOR BOTH CURRENT AND ANTICIPATED TRAFFIC AS A RESULT OF THE MATHWORKS EXPANSION IN THE SURROUNDING NEIGHBORHOOD.

### Picture/Map

### Describe Fiscal Impact

NONE; PROJECT PAID FOR BY PRIVATE SOURCES AS RESULT OF THE MATHWORKS EXPANSION PROJECT.

### Describe Legal Obligations

### Describe Public Service Impact

### Describe Urgency Maintenance

### Describe Prior Phases

### Describe Department Priority

# Town of Natick

## Capital Project Request

**Department:** COMMUNITY DEVELOPMENT | Date: 12/1/2010

*Project Title:* COCHITUATE AQUADUCT IMPROVEMENTS

*Project Category:* LAND/PARKS/FIELDS | *Project Type:* NEW

*Basis for Estimate:* | *Department Priority:* | *Id:* 413

### Estimated Project Costs

| | | |
|---|---|---|
| FY2014 | 50,000.00 | I |
| FY2015 | 0.00 | X |
| FY2016 | 0.00 | X |
| FY2017 | 0.00 | X |
| FY2018 | 0.00 | X |
| Total | **$50,000.00** | |

### Funding Sources

**Key**

B - G.F. Debt
C - Capital Stab. Fund.
I - Intergovernmental
O - Other
G - Golf Course Enterprise
P - Debt Exclusion
T - Tax Levy / Free Cash
W - Water/Sewer Enterprise
X - None Specified

### Project Description

THIS WOULD BEGIN TO MAKE IMPROVEMENTS TO THE NEWLY ACQUIRED COCHITUATE AQUADUCT. THE AQUADUCT HAS BEEN ACQUIRED BY THE CONSERVATION COMMISSION FOR VARIOUS PURPOSES, BUT ONE OF THE MAJOR PURPOSES IS CONNECTING WALKING AND BIKING TRAILS FROM FRAMINGHAM TO WELLESLEY. THIS MONEY WOULD BEGIN THAT PROCESS.

**Priority Area:** D: Improvement of infrastructure

Estimated Annual Budget Impact

NONE IMMEDIATELY. MAINTENANCE WOULD EVENTUALLY HAVE TO OCCUR AND BE PAID FROM SOME FUNDING SOURCE.

Estimated Annual Budget Impact Amount: 0

Estimated Start Date: 7/1/2013

Estimated Duration: 0 months

# Town of Natick

## Capital Project Request

**Department:** COMMUNITY DEVELOPMENT Date: 12/1/2010

### Project Benefits

IMPROVING THE COCHITUATE AQUADUCT WOULD LAY THE GROUNDWORK FOR EAST-WEST PEDESTRIAN AND CYCLING CONNECTIONS BETWEEN FRAMINGHAM, NATICK, WAYLAND AND WELLESLEY.

### Picture/Map

### Describe Fiscal Impact

### Describe Legal Obligations

### Describe Public Service Impact

### Describe Urgency Maintenance

### Describe Prior Phases

### Describe Department Priority

# Town of Natick

## Capital Project Request

**Department:** COMMUNITY DEVELOPMENT | Date: 9/14/2007

*Project Title:* ROUTE 27 IMPROVEMENTS - CONSTRUCTION

*Project Category:* INFRASTRUCTURE | *Project Type:* RECONSTRUCTION-REPLACEMENT

*Basis for Estimate:* | *Department Priority:* | *Id:* 310

### Estimated Project Costs

| | |
|---|---|
| FY2014 | 0.00 |
| FY2015 | 11,000,000.00 |
| FY2016 | 0.00 |
| FY2017 | 0.00 |
| FY2018 | 0.00 |
| Total | **$11,000,000.00** |

### Funding Sources

| | |
|---|---|
| FY2014 | I |
| FY2015 | X |
| FY2016 | X |
| FY2017 | X |
| FY2018 | X |

**Key**

B - G.F. Debt
C - Capital Stab. Fund.
I - Intergovernmental
O - Other
G - Golf Course Enterprise
P - Debt Exclusion
T - Tax Levy / Free Cash
W - Water/Sewer Enterprise
X - None Specified

### Project Description

RECONSTRUCTION OF ROUTE 27 (BEING PAID FOR BY COMBINATION OF MALL & MATHWORKS MITIGATION AND STATE SOURCES.) STILL UNDER DESIGN AT THIS TIME. HOPE TO BEGIN CONSTRUCTION IN CY 2014.

**Priority Area:** D: Improvement of infrastructure

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount: 0

Estimated Start Date: 4/1/2014

Estimated Duration: 24 months

# Town of Natick

## Capital Project Request

**Department:** COMMUNITY DEVELOPMENT Date: 9/14/2007

### Project Benefits

IMPROVED ACCESS; DECREASED CONGESTION; IMPROVED PUBLIC SAFETY.

### Picture/Map

### Describe Fiscal Impact

NONE TO THE TOWN OF NATICK

### Describe Legal Obligations

NONE

### Describe Public Service Impact

### Describe Urgency Maintenance

### Describe Prior Phases

### Describe Department Priority

# Town of Natick

## Capital Project Request

**Department:** COMMUNITY DEVELOPMENT | Date: 12/2/2010

*Project Title:* DOWNTOWN PARKING GARAGE

*Project Category:* BUILDING | *Project Type:* NEW

*Basis for Estimate:* CONSULTANT/INTERNAL ESTIMATES | *Department Priority:* | *Id:* 415

### Estimated Project Costs

| | | |
|---|---|---|
| FY2014 | 7,000,000.00 | X |
| FY2015 | 0.00 | B |
| FY2016 | 0.00 | X |
| FY2017 | 0.00 | X |
| FY2018 | 0.00 | X |
| Total | **$7,000,000.00** | |

### Funding Sources

**Key**

B - G.F. Debt
C - Capital Stab. Fund.
I - Intergovernmental
O - Other
G - Golf Course Enterprise
P - Debt Exclusion
T - Tax Levy / Free Cash
W - Water/Sewer Enterprise
X - None Specified

### Project Description

REPLACEMENT OF THE MIDDLESEX AVENUE PARKING GARAGE, WHICH PARTIALLY COLLAPSED IN 2006. SINCE THAT TIME, THE LOSS OF OVER 100 PARKING SPACES HAS PUT PARKING IN DOWNTOWN NATICK AT A PREMIUM, PUTTING PRESSURE ON BUSINESSES AND CONSUMERS ALIKE IN THE PURSUIT OF FINDING ADEQUATE PLACES TO PUT THEIR VEHICLES. THE REPLACEMENT OF THE GARAGE WOULD GO A LONG WAY TO ALLEVIATING THIS PARKING SHORTAGE AND IMPROVE NATICK CENTER.

**Priority Area:** D: Improvement of infrastructure

Estimated Annual Budget Impact

AVERAGE OF $5,000-15,000 PER YEAR, AS THE GARAGE WOULD NEED TO BE MAINTAINED PROPERLY. THIS INCLUDES INSPECTIONS AND SNOW PLOWING. PREVIOUS GARAGE FAILED IN PART DO TO LACK OF MAINTENANCE.

Estimated Annual Budget Impact Amount: 5000

Estimated Start Date: 7/1/2014

Estimated Duration: 9 months

# Town of Natick

## Capital Project Request

**Department:** COMMUNITY DEVELOPMENT Date: 12/2/2010

### Project Benefits

IMPROVED PARKING IN NATICK CENTER SHOULD HAVE A TRICKLE-DOWN EFFECT TO IMPROVE THE BUSINESS AND CONSUMER CLIMATE IN NATICK CENTER OVERALL. IT COULD ALSO IMPROVE TOWN REVENUES AS PARKING SPACES COULD BE RENTED OR METERED.

### Picture/Map

### Describe Fiscal Impact

$7,000,000 IS BEING REQUESTED TO FUND THIS PROJECT AT THIS TIME FOR SEVERAL REASONS; FIRST, THE ESTIMATES FROM DESMAN ASSOCIATES ARCHITECTS IN 2009 SHOWED A HIGH-END PARKING GARAGE FOR AROUND $3.25 MILLION. THESE ESTIMATES WOULD NEED TO BE INFLATED TO ACCOUNT FOR MATERIAL COST INCREASES BY FY 2015. SECOND, FUNDING THE PROJECT IDEALLY WOULD NOT EXCLUSIVELY THROUGH TOWN BONDS. IN CASE IT DOES, HOWEVER, INTEREST COSTS WOULD NEED TO BE ADDED TO TOTAL COSTS.

### Describe Legal Obligations

NONE

### Describe Public Service Impact

### Describe Urgency Maintenance

### Describe Prior Phases

NUMEROUS STUDIES AND ONGOING RESEARCH. CURRENTLY A PARKING STUDY IS UNDERWAY VIA ASSISTANCE FROM THE STATE.

### Describe Department Priority

# Section VIII:

# Shared Expenses

**Facilities Management**

# Town of Natick

## Capital Project Request

**Department:** FACILITIES MANAGEMENT | Date: 5/24/2005

*Project Title:* MEMORIAL- REPLACE BOILERS

*Project Category:* BUILDING | *Project Type:* MAJOR REPAIR - RENOVATION

*Basis for Estimate:* INTERNAL ESTIMATE TO BE REFINED | *Department Priority:* 4 | *Id:* 36

### Estimated Project Costs

| | | |
|---|---|---|
| FY2014 | 400,000.00 | B |
| FY2015 | 0.00 | X |
| FY2016 | 0.00 | X |
| FY2017 | 0.00 | X |
| FY2018 | 0.00 | X |
| Total | **$400,000.00** | |

### Funding Sources

**Key**

B - G.F. Debt
C - Capital Stab. Fund.
I - Intergovernmental
O - Other
G - Golf Course Enterprise
P - Debt Exclusion
T - Tax Levy / Free Cash
W - Water/Sewer Enterprise
X - None Specified

### Project Description

REPLACE 45 YEAR OLD BOILERS

**Priority Area:** B: Timely asset replacement to avoid future costs

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount: 0

Estimated Start Date: 5/24/2014

Estimated Duration: 12 months

# Town of Natick

## Capital Project Request

**Department:** FACILITIES MANAGEMENT Date: 5/24/2005

### Project Benefits

PROVIDE SAFE AND EFFICIENT HEAT. ENERGY CONSERVATION

### Picture/Map

### Describe Fiscal Impact

### Describe Legal Obligations

NEED BOILERS THAT CAN PASS STATE INSPECTION

### Describe Public Service Impact

PROVIDE CONSTANT HEAT

### Describe Urgency Maintenance

ALTHOUGH DISCUSSIONS HAVE TAKEN PLACE REGARDING PARTIAL OR FULL REPLACEMENT OF THE BUILDING, THE NEED FOR GAS FIRED BOILERS EXISTS NOW.

### Describe Prior Phases

### Describe Department Priority

HIGH

# Town of Natick

## Capital Project Request

**Department:** FINANCE | Date: 11/12/2012

*Project Title:* RENOVATION OF FINANCE OFFICES

*Project Category:* BUILDING | *Project Type:* MAJOR REPAIR - RENOVATION

*Basis for Estimate:* INTERNAL | *Department Priority:* HIGH | *Id:* 502

### Estimated Project Costs

| | |
|---|---|
| FY2014 | 250,000.00 |
| FY2015 | 0.00 |
| FY2016 | 0.00 |
| FY2017 | 0.00 |
| FY2018 | 0.00 |
| Total | **$250,000.00** |

### Funding Sources

| | |
|---|---|
| FY2014 | B |
| FY2015 | X |
| FY2016 | X |
| FY2017 | X |
| FY2018 | X |

**Key**

B - G.F. Debt
C - Capital Stab. Fund.
I - Intergovernmental
O - Other
G - Golf Course Enterprise
P - Debt Exclusion
T - Tax Levy / Free Cash
W - Water/Sewer Enterprise
X - None Specified

### Project Description

THIS WOULD RENOVATE THE OFFICES OF THE THREE DIVISIONS OF THE FINANCE DEPARTMENT WITHIN TOWN HALL. THE CURRENT DESIGN OF EACH SPACE IS NOT EFFICIENT, RESULTING IN A POOR USE OF SPACE, LIMITED ABILITY TO PROPERLY STORE NECESSARY MATERIALS AND MOST IMPORTANTLY, HINDER CUSTOMER SERVICE. THE RENOVATION WOULD MOVE WALLS, REDESIGN OFFICES AND CUBLICLES, AND REMODEL THE COUNTER BETWEEN THE ASSESSOR'S AND COLLECTOR/TREASURER'S OFFICES TO EXPAND THE WINDOW AND IMPROVE SIGHTLINES.

**Priority Area:** E: Improvement of Productivity/Efficiency

Estimated Annual Budget Impact

NONE.

Estimated Annual Budget Impact Amount: 0

Estimated Start Date: 7/1/2013

Estimated Duration: 2 months

# Town of Natick

## Capital Project Request

**Department:** FINANCE Date: 11/12/2012

### Project Benefits

REMODELING THE WORKSPCES AND OFFICES FOR THE FINANCE DEPARTMENT WILL: 1) ACHIEVE GREATER CUSTOMER RESPONSE AND SATISFACTION WHEN VISITING THE FINANCE DEPARTMENT, 2) CONSOLIDATE OPERATIONS AND IMPROVE COMMUNICATION WITHIN THE DEPARTMENT, 3) ALLOW US TO BETTER USE OUR SPACE FOR STORAGE, PERSONNEL MANAGEMENT AND TECHNOLOGY DEPLOYMENT.

### Picture/Map

### Describe Fiscal Impact

### Describe Legal Obligations

THERE IS NO LEGAL OBLIGATION TO UNDERTAKE THIS PROJECT.

### Describe Public Service Impact

GREATLY ENHANCED CUSTOMER SERVICE FOR CITIZENS, BUSINESSES AND TAXPAYERS WHO USE THE WINDOWS AT THE COLLECTOR/TREASURER'S AND ASSESSOR'S OFFICES.

### Describe Urgency Maintenance

THE OFFICES ARE VIRTUALLY EXACTLY AS THEY WERE WHN THE BUILDING OPENED 15 YEARS AGO. CHANGES IN PERSONNEL, STAFFING DEPLOYMENT AND CUSTOMER SERVICE DEMANDS MAKE REMODELING SOON A PRIORITY.

### Describe Prior Phases

NONE.

### Describe Department Priority

SIGNIFICANTLY HIGH. REDEFINING THE WORKPSPACES OF EXISTING STAFF IN ORDER TO IMPROVE CUSTOMER SERVICE WOULD HELP FULFILL THE KEY GOAL OF THE DEPARTMENT.

# Town of Natick

## Capital Project Request

**Department:** FACILITIES MANAGEMENT Date: 11/27/2012

*Project Title:* REPLACE ROOF TOP UNITS AT THE POLICE STATION

*Project Category:* EQUIPMENT-OTHER *Project Type:* RECONSTRUCTION-REPLACEMENT

*Basis for Estimate:* 180000 *Department Priority:* *Id:* 528

### Estimated Project Costs

| | | |
|---|---|---|
| FY2014 | 180,000.00 | B |
| FY2015 | 0.00 | X |
| FY2016 | 0.00 | X |
| FY2017 | 0.00 | X |
| FY2018 | 0.00 | X |
| Total | **$180,000.00** | |

### Funding Sources

**Key**

B - G.F. Debt
C - Capital Stab. Fund.
I - Intergovernmental
O - Other
G - Golf Course Enterprise
P - Debt Exclusion
T - Tax Levy / Free Cash
W - Water/Sewer Enterprise
X - None Specified

### Project Description

REPLACE ROOF TOP UNITS 1,2,4 AND 5. UNIT 3 WAS REPLACED IN SPRING 2012

**Priority Area:** B: Timely asset replacement to avoid future costs

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount 0

Estimated Start Date 7/1/2013

Estimated Duration 0 months

# Town of Natick

## Capital Project Request

**Department:** FACILITIES MANAGEMENT Date: 11/27/2012

### Project Benefits

THE POLICE STATION HAS VERY INEFFICIENT ROOF TOP UNITS AT THE END OF THEIR USEFUL LIVES. NEW UNITS ARE 30% MORE ENERGY EFFICIENT.

### Picture/Map

### Describe Fiscal Impact

ANNUAL ENERGY COSTS WILL DECREASE BY 30%

### Describe Legal Obligations

NONE

### Describe Public Service Impact

THE INDOOR AIR QUALITY AT THE POLICE STATION WILL BE MAINTAINED FOR MANY YEARS TO COME

### Describe Urgency Maintenance

THIS PROJECT IS NEEDED BECAUSE THE UNITS HAVE RUN THEIR LIFE CYCLE AND WILL BE VERY EXPENSIVE TO MAINTAIN

### Describe Prior Phases

UNIT 3 WAS REPLACED IN SPRING 2012

### Describe Department Priority

THIS IS A HIGH PRIORITY FOR PUBLIC FACILITIES AS ENERGY SAVINGS WILL BE REALIZED IMMEDIATELY.

# Town of Natick

## Capital Project Request

**Department:** FACILITIES MANAGEMENT Date: 11/17/2009

*Project Title:* BENNETT-HEMENWAY-REPLACE DDC TEMPERATURE CONTROLS

*Project Category:* BUILDING *Project Type:* RECONSTRUCTION-REPLACEMENT

*Basis for Estimate:* INTERNAL ESTIMATE *Department Priority:* *Id:* 384

### Estimated Project Costs

| | |
|---|---|
| FY2014 | 150,000.00 |
| FY2015 | 0.00 |
| FY2016 | 0.00 |
| FY2017 | 0.00 |
| FY2018 | 0.00 |
| Total | **$150,000.00** |

### Funding Sources

| | |
|---|---|
| FY2014 | B |
| FY2015 | X |
| FY2016 | X |
| FY2017 | X |
| FY2018 | X |

**Key**

B - G.F. Debt
C - Capital Stab. Fund.
I - Intergovernmental
O - Other
G - Golf Course Enterprise
P - Debt Exclusion
T - Tax Levy / Free Cash
W - Water/Sewer Enterprise
X - None Specified

### Project Description

REPLACE 15 YEAR OLD DIRECT DIGITAL TEMPERATURE CONTROL SYSTEM. SYSTEM IS NO LONGER SUPPORTED BY VENDOR.

**Priority Area:** B: Timely asset replacement to avoid future costs

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount 0

Estimated Start Date 7/1/2013

Estimated Duration 4 months

# Town of Natick

## Capital Project Request

**Department:** FACILITIES MANAGEMENT Date: 11/17/2009

### Project Benefits

INSTALL STATE OF THE ART DDC SYSTEM TO CONTROL HVAC. AGE BRINGS PROBLEMS IN SOFTWARE UPDATES AND TECHNOLOGY CHANGES.

### Picture/Map

### Describe Fiscal Impact

### Describe Legal Obligations

### Describe Public Service Impact

GREATLY IMPROVE ENERGY CONSERVATION AND COMFORT.

### Describe Urgency Maintenance

AS PARTS AND SOFTWARE BECOME OBSOLETE SERVICE WILL STOP.

### Describe Prior Phases

### Describe Department Priority

MEDIUM HIGH

# Town of Natick

## Capital Project Request

**Department:** FACILITIES MANAGEMENT Date: 5/27/2005

*Project Title:* AIR HANDLER UNITS (COLE)

*Project Category:* BUILDING *Project Type:* RECONSTRUCTION-REPLACEMENT

*Basis for Estimate:* QUOTES *Department Priority:* 3 *Id:* 122

### Estimated Project Costs

| | |
|---|---|
| FY2014 | 100,000.00 |
| FY2015 | 0.00 |
| FY2016 | 0.00 |
| FY2017 | 0.00 |
| FY2018 | 0.00 |
| Total | **$100,000.00** |

### Funding Sources

| | |
|---|---|
| FY2014 | C |
| FY2015 | X |
| FY2016 | X |
| FY2017 | X |
| FY2018 | X |

**Key**

B - G.F. Debt
C - Capital Stab. Fund.
I - Intergovernmental
O - Other
G - Golf Course Enterprise
P - Debt Exclusion
T - Tax Levy / Free Cash
W - Water/Sewer Enterprise
X - None Specified

### Project Description

TWO PRIMARY HVAC AIR HANDLER UNITS LOCATED IN THE BASEMENT REQUIRE CONSTANT MAINTENANCE AND REPAIRS. DUE TO THEIR AGE (OVER 30 YRS) OF THE PRESENT EQUIPMENT REPLACEMENT PARTS ARE EXTREMELY DIFFICULT TO OBTAIN. REMOVE OLD EQUIPMENT AND REPLACE WITH TWO NEW ENERGY EFFICIENT UNITS COMPLETE WITH ALL PIPING AND CONTROLS.

**Priority Area:** B: Timely asset replacement to avoid future costs

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount: 0

Estimated Start Date: 7/1/2011

Estimated Duration: 5 months

# Town of Natick

## Capital Project Request

**Department:** FACILITIES MANAGEMENT Date: 5/27/2005

### Project Benefits

1. REDUCTION IN MAINTENANCE COSTS.
2. PROVIDE THE OCCUPANTS WITH A CONFORTABLE ENVIRONMENT.
3. REDUCTION IN HEATING COST.

### Picture/Map

### Describe Fiscal Impact

THE PROJECT WILL BE FUNDED 100% BY TOWN FUNDING.

### Describe Legal Obligations

THERE IS NO LEGAL REQUIREMENT.

### Describe Public Service Impact

THE PROJECT WILL PROVIDE PROPER HEAT LEVELS AND AIR CIRCULATION.

### Describe Urgency Maintenance

THE PROJECT WILL REDUCE THE MAINTENANCE COSTS TO THE EXISTING EQUIPMENT AND PROVIDE FOR A COMFORTABLE ENVIRONMENT.

### Describe Prior Phases

THIS PROJECT IS SIMILAR TO PREVIOUS FUNDED PROJECTS THAT FOR REPAIRS VARIOUS HVAC COMPONENTS.

### Describe Department Priority

# Town of Natick

## Capital Project Request

**Department:** FACILITIES MANAGEMENT Date: 12/4/2007

*Project Title:* WILSON-REPLACE A/C COMPRESSORS

*Project Category:* EQUIPMENT-OTHER *Project Type:* RECONSTRUCTION-REPLACEMENT

*Basis for Estimate:* ESTIMATE *Department Priority:* 3 *Id:* 317

### Estimated Project Costs

| | |
|---|---|
| FY2014 | 100,000.00 |
| FY2015 | 0.00 |
| FY2016 | 0.00 |
| FY2017 | 0.00 |
| FY2018 | 0.00 |
| Total | **$100,000.00** |

### Funding Sources

| | |
|---|---|
| FY2014 | C |
| FY2015 | X |
| FY2016 | X |
| FY2017 | X |
| FY2018 | X |

**Key**

B - G.F. Debt
C - Capital Stab. Fund.
I - Intergovernmental
O - Other
G - Golf Course Enterprise
P - Debt Exclusion
T - Tax Levy / Free Cash
W - Water/Sewer Enterprise
X - None Specified

### Project Description

ROUTINE REPLACEMENT OF 4 MAIN A/C COMPRESSORS FOR OFFICE & LIBRARY

**Priority Area:** B: Timely asset replacement to avoid future costs

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount 0

Estimated Start Date 7/1/2013

Estimated Duration 6 months

# Town of Natick

## Capital Project Request

**Department:** FACILITIES MANAGEMENT Date: 12/4/2007

### Project Benefits

### Picture/Map

### Describe Fiscal Impact

NONE

### Describe Legal Obligations

NONE

### Describe Public Service Impact

SERVICE NEEDED TO PERFORM HUMAN FUNCTIONS

### Describe Urgency Maintenance

ROUTINE REPLACEMENT

### Describe Prior Phases

### Describe Department Priority

ROUTINE MAINTENANCE REPLACEMENT

# Town of Natick

## Capital Project Request

**Department:** FACILITIES MANAGEMENT Date: 11/27/2012

*Project Title:* REPLACE ROOF TOP UNITS AT THE MAIN FIRE STATION

*Project Category:* EQUIPMENT-OTHER

*Project Type:* RECONSTRUCTION-REPLACEMENT

*Basis for Estimate:*

*Department Priority:* 1

*Id:* 520

### Estimated Project Costs

| | |
|---|---|
| FY2014 | 75,000.00 |
| FY2015 | 0.00 |
| FY2016 | 0.00 |
| FY2017 | 0.00 |
| FY2018 | 0.00 |
| Total | **$75,000.00** |

### Funding Sources

| | |
|---|---|
| FY2014 | C |
| FY2015 | X |
| FY2016 | X |
| FY2017 | X |
| FY2018 | X |

**Key**

B - G.F. Debt
C - Capital Stab. Fund.
I - Intergovernmental
O - Other
G - Golf Course Enterprise
P - Debt Exclusion
T - Tax Levy / Free Cash
W - Water/Sewer Enterprise
X - None Specified

### Project Description

REPLACE RTU'S 6,7 AND 8 WITH MCQAUY 8 AND 12 TON UNITS INCLUDES DISCONNECT , REMOVAL BY CRANE, INSTALLATION AND RECONNECT.

**Priority Area:** B: Timely asset replacement to avoid future costs

Estimated Annual Budget Impact

THESE UNITS ARE MORE ENERGY EFFICIENT SAVING 15% OVER THE PREVIOUS MODELS. ALSO, EXPENDITURE OF $4,000 HAS TAKEN PLACE THE PAST TWO YEARS TO KEEP THSES UNITS RUNNING.

Estimated Annual Budget Impact Amount

Estimated Start Date 7/1/2013

Estimated Duration 1 months

# Town of Natick

## Capital Project Request

**Department:** FACILITIES MANAGEMENT Date: 11/27/2012

### Project Benefits

WE WILL SAVE OVER $2000 A YEAR IN LOWER FUEL COSTS DUE TO INPROVED ENERGY EFFECIENCY.

### Picture/Map

### Describe Fiscal Impact

OVER $4,000 WAS SPENT ON REPAIRS LAST YEAR. THE OLD ROOF TOP UNITS ARE NOT ENERGY EFFICIENT. THE NEW MODELS SAVE AT LEAT 15% ON ENERGY COSTS.

### Describe Legal Obligations

THE AIR CONDTIONING DOES NOT WORK IN THE LOWER ADMINISTRATION OFFICES ANYMORE. WE ARE OBLIGATED TO KEEP TEMPERATURES IN THE 70'S. WITHOUT AC, THE TEMPERATURES IN THESE ROOMS WILL BE IN THE 80'S.

### Describe Public Service Impact

INDOOR AIR QUALITY WILL BE MAINTAINED FOR VISITORS TO THE FIRE STATION WITH NEW RTU'S.

### Describe Urgency Maintenance

THE A/C DOESN'T WORK IN THE LOWER OFFICES, TEMPORARY REPAIRS WERE MADE TO KEEP THE HEAT GOING FOR THIS WINTER.

### Describe Prior Phases

RTU'S 3 WAS REPLACED THIS SPRING.

### Describe Department Priority

THIS IS THE NUMBER ONE PRIORITY OF OUR DEPT. AND FOR THE FIRE DEPT.

# Town of Natick

## Capital Project Request

**Department:** FACILITIES MANAGEMENT Date: 11/27/2012

*Project Title:* REPLACE FIVE OVERHEAD DOORS TO FIRE STATION 1

*Project Category:* BUILDING *Project Type:* RECONSTRUCTION-REPLACEMENT

*Basis for Estimate:* *Department Priority:* *Id:* 523

### Estimated Project Costs

| | | |
|---|---|---|
| FY2014 | 75,000.00 | C |
| FY2015 | 0.00 | X |
| FY2016 | 0.00 | X |
| FY2017 | 0.00 | X |
| FY2018 | 0.00 | X |
| Total | **$75,000.00** | |

**Key**

B - G.F. Debt
C - Capital Stab. Fund.
I - Intergovernmental
O - Other
G - Golf Course Enterprise
P - Debt Exclusion
T - Tax Levy / Free Cash
W - Water/Sewer Enterprise
X - None Specified

### Project Description

REPLACE OVERHEAD DOORS ON EAST CENTRAL ST SIDE OF BULDING.

**Priority Area:** D: Improvement of infrastructure

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount 0

Estimated Start Date 7/1/2013

Estimated Duration 1 months

# Town of Natick

## Capital Project Request

**Department:** FACILITIES MANAGEMENT Date: 11/27/2012

### Project Benefits

INCREASED SAFETY FOR 911 CALLS, SOMETIMES DOORS JAM WHEN OPENED. REDUCED REPAIR EXPENSES. $4,200 WAS SPENT LAST YEAR ON REPAIRS

### Picture/Map

### Describe Fiscal Impact

PROJECT WILL COST $75000

### Describe Legal Obligations

NONE

### Describe Public Service Impact

GIVEN THAT OVERHEAD DOORS HAVE GOTTEN STUCK ON EMERGENCY CALL OUTS, THE IMPACT ON PUBLIC SERVICE IS OBVIOUS

### Describe Urgency Maintenance

THIS REQUEST IS URGENT AS PUBLIC SAFETY IS INVOLVED.

### Describe Prior Phases

NONE

### Describe Department Priority

THIS IS A TOP PRIORITY FOR THE FIRE DEPT.

# Town of Natick

## Capital Project Request

**Department:** FACILITIES MANAGEMENT Date: 11/20/2012

*Project Title:* BROWN SCHOOL INTERCOM SYSTEM

*Project Category:* EQUIPMENT-OTHER *Project Type:* NEW

*Basis for Estimate:* *Department Priority:* *Id:* 509

### Estimated Project Costs

| | |
|---|---|
| FY2014 | 50,000.00 |
| FY2015 | 0.00 |
| FY2016 | 0.00 |
| FY2017 | 0.00 |
| FY2018 | 0.00 |
| Total | **$50,000.00** |

### Funding Sources

| | |
|---|---|
| FY2014 | C |
| FY2015 | X |
| FY2016 | X |
| FY2017 | X |
| FY2018 | X |

**Key**

B - G.F. Debt
C - Capital Stab. Fund.
I - Intergovernmental
O - Other
G - Golf Course Enterprise
P - Debt Exclusion
T - Tax Levy / Free Cash
W - Water/Sewer Enterprise
X - None Specified

### Project Description

COMMUNICATION BETWEEN THE CLASSROOMS AND THE MAIN OFFICE IS VERY LIMITED.

**Priority Area:** C: Requirements of State/Federal Law or Regulation

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount 0

Estimated Start Date 7/1/2013

Estimated Duration 0 months

# Town of Natick

## Capital Project Request

**Department:** FACILITIES MANAGEMENT Date: 11/20/2012

### Project Benefits

IMPROVED COMMUNICATION WITHIN THE SCHOOL

### Picture/Map

### Describe Fiscal Impact

### Describe Legal Obligations

### Describe Public Service Impact

### Describe Urgency Maintenance

### Describe Prior Phases

### Describe Department Priority

# Town of Natick

## Capital Project Request

**Department:** FACILITIES MANAGEMENT Date: 5/30/2005

*Project Title:* BOILER REMOVAL (COLE)

*Project Category:* BUILDING *Project Type:* RECONSTRUCTION-REPLACEMENT

*Basis for Estimate:* CONSULTANT *Department Priority:* *Id:* 168

### Estimated Project Costs

| | |
|---|---|
| FY2014 | 45,000.00 |
| FY2015 | 0.00 |
| FY2016 | 0.00 |
| FY2017 | 0.00 |
| FY2018 | 0.00 |
| Total | **$45,000.00** |

### Funding Sources

| | |
|---|---|
| FY2014 | C |
| FY2015 | X |
| FY2016 | X |
| FY2017 | X |
| FY2018 | X |

**Key**

B - G.F. Debt
C - Capital Stab. Fund.
I - Intergovernmental
O - Other
G - Golf Course Enterprise
P - Debt Exclusion
T - Tax Levy / Free Cash
W - Water/Sewer Enterprise
X - None Specified

### Project Description

WHEN THE NEW BOILER WAS INSTALLED A FEW YEARS AGO, THE OLD BOILER AND RELATED PIPING WERE NOT REMOVED. ASBESTOS ABATEMENT WORK IS NEEDED AND THEN THE BOILER IS TO BE DISASSEMBLE AND REMOVED. THE PROJECT INCLUDES FOR A LICENSED ASBESTOS CONSULTANT TO MONITOR AND DOCUMENT THE REMOVAL AND ABATEMENT.

**Priority Area:** B: Timely asset replacement to avoid future costs

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount 0

Estimated Start Date 7/1/2011

Estimated Duration 1 months

# Town of Natick

## Capital Project Request

**Department:** FACILITIES MANAGEMENT Date: 5/30/2005

### Project Benefits

1. REMOVE ASBESTOS MATERIAL FROM THE BUILDING.

### Picture/Map

### Describe Fiscal Impact

THE PROJECT WILL REQUIRE TOWN FUNDING.

### Describe Legal Obligations

THERE IS NOT LEGAL REQUIREMENT.

### Describe Public Service Impact

THERE IS A MINIMUM IMPACT OF THE OCCUPANTS OF THE BUILDING. THE ASBESTOS HAS BEEN PROPERLY ENCAPSULATED IN THE 1980'S AND IS IN A ROOM WHERE THE PUBLIC HAS NOT ACCESS.

### Describe Urgency Maintenance

THERE IS NO URGENCY FOR THE PROJECT.

### Describe Prior Phases

WHEN BOILERS ARE REPLACED, THE ASBESTOS MATERIAL HAS ALWAYS BEEN REPLACED

### Describe Department Priority

THIS IS THE DIVISION'S TENTH PRIORITY FOR FY2007.

# Town of Natick

## Capital Project Request

**Department:** FACILITIES MANAGEMENT Date: 11/17/2009

*Project Title:* BENNETT-HEMENWAY-REPLACE ROOFTOP EXHAUST FANS

*Project Category:* BUILDING *Project Type:* RECONSTRUCTION-REPLACEMENT

*Basis for Estimate:* INTERNAL ESTIMATE *Department Priority:* *Id:* 383

### Estimated Project Costs

| | |
|---|---|
| FY2014 | 45,000.00 |
| FY2015 | 0.00 |
| FY2016 | 0.00 |
| FY2017 | 0.00 |
| FY2018 | 0.00 |
| Total | **$45,000.00** |

### Funding Sources

| | |
|---|---|
| FY2014 | C |
| FY2015 | X |
| FY2016 | X |
| FY2017 | X |
| FY2018 | X |

**Key**

B - G.F. Debt
C - Capital Stab. Fund.
I - Intergovernmental
O - Other
G - Golf Course Enterprise
P - Debt Exclusion
T - Tax Levy / Free Cash
W - Water/Sewer Enterprise
X - None Specified

### Project Description

REPLACE 15 YEAR OLD EXHAUST FANS. VARIOUS SXES AND LOCATIONS ON THE ROOF.

**Priority Area:** B: Timely asset replacement to avoid future costs

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount 0

Estimated Start Date 7/1/2013

Estimated Duration 2 months

# Town of Natick

## Capital Project Request

**Department:** FACILITIES MANAGEMENT Date: 11/17/2009

### Project Benefits

ROUTINE HVAC EQUIPMENT MAINTENANCE REPLACEMENT

### Picture/Map

### Describe Fiscal Impact

### Describe Legal Obligations

PROVIDE PROPER VENTILATION

### Describe Public Service Impact

GREATLY IMPROVE AIR QUALITY

### Describe Urgency Maintenance

UNITS WILL BE BEYOND SERVICE LIFE

### Describe Prior Phases

### Describe Department Priority

MEDIUM

# Town of Natick

## Capital Project Request

**Department:** FACILITIES MANAGEMENT Date: 11/17/2011

*Project Title:* BROWN- FLOORING REPLACEMENT

*Project Category:* BUILDING *Project Type:* RECONSTRUCTION-REPLACEMENT

*Basis for Estimate:* 8000SQ. FT. @ $15 *Department Priority:* *Id:* 444

### Estimated Project Costs

| | |
|---|---|
| FY2014 | 30,000.00 |
| FY2015 | 90,000.00 |
| FY2016 | 0.00 |
| FY2017 | 0.00 |
| FY2018 | 0.00 |
| Total | **$120,000.00** |

### Funding Sources

| | |
|---|---|
| FY2014 | C |
| FY2015 | C |
| FY2016 | X |
| FY2017 | X |
| FY2018 | X |

**Key**

B - G.F. Debt
C - Capital Stab. Fund.
I - Intergovernmental
O - Other
G - Golf Course Enterprise
P - Debt Exclusion
T - Tax Levy / Free Cash
W - Water/Sewer Enterprise
X - None Specified

### Project Description

REPLACE LOW QUALITY CONSTRUCTION GRADE CORRIDOR FLOOR TILE WITH A HIGH QUALITY FLOOR COVERING. CRACKING AND FAILING CEMENT HAS CAUSE TRIPPING HAZARDS.

**Priority Area:** B: Timely asset replacement to avoid future costs

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount 0

Estimated Start Date 7/1/2015

Estimated Duration 0 months

# Town of Natick

## Capital Project Request

**Department:** FACILITIES MANAGEMENT Date: 11/17/2011

### Project Benefits

### Picture/Map

### Describe Fiscal Impact

NONE

### Describe Legal Obligations

IMPROVED ENVIRONMENT FOR STAFF AND STUDENTS

### Describe Public Service Impact

THE FLOORING IS CRUMBLING IN AREAS, CARPET IS RIPPED IN SOME AREAS AND IS OVER 15 YRS OLD

### Describe Urgency Maintenance

THE CAFETERIA FLOORING WAS REPLACED IN 2009, THE HALLWAYS WERE PARTIALLY REPLACED IN TSUMMER, 2012 AND PHASE 3 WILL OCCUR IN DECEMBER 2012

### Describe Prior Phases

HIGH PRORITY

### Describe Department Priority

MEDIUM

# Town of Natick

## Capital Project Request

**Department:** FACILITIES MANAGEMENT Date: 11/27/2012

*Project Title:* DPW MAINT GARAGE HEATER REPLACEMENT

*Project Category:* EQUIPMENT-OTHER

*Project Type:* RECONSTRUCTION-REPLACEMENT

*Basis for Estimate:*

*Department Priority:*

*Id:* 524

### Estimated Project Costs

| | |
|---|---|
| FY2014 | 30,000.00 |
| FY2015 | 0.00 |
| FY2016 | 0.00 |
| FY2017 | 0.00 |
| FY2018 | 0.00 |
| Total | **$30,000.00** |

### Funding Sources

| | |
|---|---|
| FY2014 | C |
| FY2015 | X |
| FY2016 | X |
| FY2017 | X |
| FY2018 | X |

**Key**

B - G.F. Debt
C - Capital Stab. Fund.
I - Intergovernmental
O - Other
G - Golf Course Enterprise
P - Debt Exclusion
T - Tax Levy / Free Cash
W - Water/Sewer Enterprise
X - None Specified

### Project Description

REPLACE HEAT UNITS AT DPW MAINTENANCE GARAGE.

**Priority Area:** E: Improvement of productivity/efficiency

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount: 0

Estimated Start Date: 9/1/2013

Estimated Duration: 1 months

# Town of Natick

## Capital Project Request

**Department:** FACILITIES MANAGEMENT Date: 11/27/2012

### Project Benefits

IMPROVED CONDITIONS AT DPW GARAGE. 2 OF THE 6 HEATERS ARE PRESENTLY BROKEN AND BEYOND REPAIR. THE OTHER 4 ARE AT THE END OF THEIR LIFE CYCLE.

### Picture/Map

### Describe Fiscal Impact

THE PROJECT WILL COST $30,000 TO COMPLETE

### Describe Legal Obligations

NONE AT PRESENT

### Describe Public Service Impact

NONE AT PRESENT

### Describe Urgency Maintenance

2 OF 6 HEATING UNITS ARE BROKEN, IF TWO MORE BREAK, THE GARAGE WILL NOT BE WARM ENOUGH FOR STAFF TO WORK IN DURING COLD WEATHER.

### Describe Prior Phases

NONE

### Describe Department Priority

IT IS NECESSARY TO PROVIDE A WORKPLACE CONDUSIVE TO PRODUCTIVITY

# Town of Natick

## Capital Project Request

**Department:** FACILITIES MANAGEMENT Date: 11/27/2012

*Project Title:* POWER FLAME BURNER FOR BENNETH HEMENWAY SCHOOL

*Project Category:* EQUIPMENT-OTHER *Project Type:* NEW

*Basis for Estimate:* QUOTE FROM VENDOR *Department Priority:* *Id:* 521

### Estimated Project Costs

| | | |
|---|---|---|
| FY2014 | 19,280.00 | C |
| FY2015 | 0.00 | X |
| FY2016 | 0.00 | X |
| FY2017 | 0.00 | X |
| FY2018 | 0.00 | X |
| Total | **$19,280.00** | |

### Funding Sources

**Key**

B - G.F. Debt
C - Capital Stab. Fund.
I - Intergovernmental
O - Other
G - Golf Course Enterprise
P - Debt Exclusion
T - Tax Levy / Free Cash
W - Water/Sewer Enterprise
X - None Specified

### Project Description

INSTALL A POWERFLAME CR3-G-25 FULL MOD BURNER PER MASS CODE. THIS IS NEEDED TO CONVERT FURNACE FROM OIL TO GAS HEAT.

**Priority Area:** E: Improvement of productivity/efficiency

Estimated Annual Budget Impact

SAVINGS OF $43,600 CAN BE REALIZED BY CONVERTING FROM OIL TO GAS.

Estimated Annual Budget Impact Amount: 0

Estimated Start Date: 7/1/2013

Estimated Duration: 1 months

# Town of Natick

## Capital Project Request

**Department:** FACILITIES MANAGEMENT Date: 11/27/2012

### Project Benefits

BY CONVERTING FROM OIL TO GAS WE CAN SAVE $43K PER YEAR ON FUEL COSTS FOR THE BEN-HEM SCHOOL. MAINTENANCE COSTS FOR GAS FURNACES IS 30% LESS THAN OIL. WEAR AND TEAR IS LOWER TOO. CARBON EMISSIONS IS SIGNIFICANTLY LOWER TOO.

### Picture/Map

### Describe Fiscal Impact

ANNUAL SAVINGS OF OVER $40K IS EXPECTED BY HEATING WITH GAS RATHER THAN OIL.

### Describe Legal Obligations

WE ARE NOT LEGALLY OBLIGATED TO THIS PROJECT.

### Describe Public Service Impact

BY SAVING THE TOWN MONEY AND IMPROVING AIR QUALITY WE ARE PROVIDING A GOOD PUBLIC SERVICE

### Describe Urgency Maintenance

WHILE NOT URGENT, THE PROSPECT OF SAVING MONEY IN YEAR ONE IS A GOOD INCENTIVE

### Describe Prior Phases

NONE TAKEN

### Describe Department Priority

FACILITIES WANTS TO SAVE MONEY WHERE POSSIBLE AND THIS IS AN EASY PROJECT TO ACHIEVE THIS GOAL.

# Town of Natick

## Capital Project Request

**Department:** FACILITIES MANAGEMENT Date: 11/30/2012

*Project Title:* SCHOOL FREEZERS AND COOLERS MONITORING

*Project Category:* EQUIPMENT-OTHER *Project Type:* NEW

*Basis for Estimate:* *Department Priority:* *Id:* 535

### Estimated Project Costs

| | |
|---|---|
| FY2014 | 12,000.00 |
| FY2015 | 0.00 |
| FY2016 | 0.00 |
| FY2017 | 0.00 |
| FY2018 | 0.00 |
| Total | **$12,000.00** |

### Funding Sources

| | |
|---|---|
| FY2014 | C |
| FY2015 | X |
| FY2016 | X |
| FY2017 | X |
| FY2018 | X |

**Key**

B - G.F. Debt
C - Capital Stab. Fund.
I - Intergovernmental
O - Other
G - Golf Course Enterprise
P - Debt Exclusion
T - Tax Levy / Free Cash
W - Water/Sewer Enterprise
X - None Specified

### Project Description

INSTALL ALC M22NX DDC CONTROLLER AND PANEL TO CONNECT TO EXISTING WEBCTRL NETWORK TO COVER KENNEDY, MEMORIAL, WILSON AND HIGH SCHOOL.

**Priority Area:** E: Improvement of productivity/efficiency

Estimated Annual Budget Impact

0

Estimated Annual Budget Impact Amount 0

Estimated Start Date 7/1/2013

Estimated Duration 1 months

# Town of Natick

## Capital Project Request

**Department:** FACILITIES MANAGEMENT Date: 11/30/2012

### Project Benefits

THIS WILL PROTECT THE SCHOOLS AGAINST LOSING FOOD DUE TO POWER FAILURE OR EQUIPMENT MALFUNCTION.

### Picture/Map

### Describe Fiscal Impact

POWER FAILURES HAVE COST TRHE SCHOOL DEPT. THOUSANDS OF DOLLARS INTHE PAST AS FOOD SPOILED. THIS PROJECT WOULD ELIMINATE THIS ISSUE.

### Describe Legal Obligations

NONE

### Describe Public Service Impact

SERVICE TO THE STUDENTS WOULD BE IMPROVED AS THE FOOD SERVICE DEPT WOULD NOT HAVE TO SCRAMBLE TO MAKE ALTERNATE PLANS WHEN FOOD IS SPOILED.

### Describe Urgency Maintenance

MEDIUM. IT'S PRUDENT TO GET THIS WORK DONE.

### Describe Prior Phases

NONE

### Describe Department Priority

MEDIUM PRIORITY. IT WOULD BE HIGH PRIORITY FOR THE FOOD SERVICES DEPT.

# Town of Natick

## Capital Project Request

**Department:** FACILITIES MANAGEMENT Date: 5/25/2005

*Project Title:* LILJA- ROOF REPLACEMENT

*Project Category:* BUILDING *Project Type:* MAJOR REPAIR - RENOVATION

*Basis for Estimate:* INTERNAL EST $10 SQ FT *Department Priority:* 3 *Id:* 44

### Estimated Project Costs

| | |
|---|---|
| FY2014 | 0.00 |
| FY2015 | 550,000.00 |
| FY2016 | 0.00 |
| FY2017 | 0.00 |
| FY2018 | 0.00 |
| Total | **$550,000.00** |

### Funding Sources

| | |
|---|---|
| FY2014 | X |
| FY2015 | B |
| FY2016 | X |
| FY2017 | X |
| FY2018 | X |

**Key**

B - G.F. Debt
C - Capital Stab. Fund.
I - Intergovernmental
O - Other
G - Golf Course Enterprise
P - Debt Exclusion
T - Tax Levy / Free Cash
W - Water/Sewer Enterprise
X - None Specified

### Project Description

STRIP OFF OLD RUBBER ROOF AND INSTALL NEW MEMBRANE

**Priority Area:** D: Improvement of infrastructure

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount 0

Estimated Start Date 5/25/2014

Estimated Duration 5 months

# Town of Natick

## Capital Project Request

**Department:** FACILITIES MANAGEMENT Date: 5/25/2005

### Project Benefits

### Picture/Map

### Describe Fiscal Impact

### Describe Legal Obligations

### Describe Public Service Impact

A LEAKING ROOF CAN CAUSE MOLD PROBLEMS. AREAS WHERE LEAKS APPEAR CAN BECOME UNUSABLE. LEAKS CAN CAUSE FUTURE STRUCTURAL PROBLEMS

### Describe Urgency Maintenance

MAINTENANCE WILL BECOME EXCESSIVE

### Describe Prior Phases

### Describe Department Priority

HIGH PRIORITY IN CORRECT YEAR

# Town of Natick

## Capital Project Request

**Department:** FACILITIES MANAGEMENT | Date: 5/25/2005

*Project Title:* BROWN- ROOF REPLACEMENT

*Project Category:* BUILDING | *Project Type:* MAJOR REPAIR - RENOVATION

*Basis for Estimate:* INTERNAL EST $10SQ FT. | *Department Priority:* 3 | *Id:* 45

### Estimated Project Costs / Funding Sources

| | | |
|---|---|---|
| FY2014 | 0.00 | B |
| FY2015 | 550,000.00 | B |
| FY2016 | 0.00 | X |
| FY2017 | 0.00 | X |
| FY2018 | 0.00 | X |
| Total | **$550,000.00** | |

**Key**

B - G.F. Debt
C - Capital Stab. Fund.
I - Intergovernmental
O - Other
G - Golf Course Enterprise
P - Debt Exclusion
T - Tax Levy / Free Cash
W - Water/Sewer Enterprise
X - None Specified

### Project Description

STRIP OFF OLD RUBBER ROOF AND INSTALL NEW MEMBRANE

**Priority Area:** D: Improvement of infrastructure

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount: 0

Estimated Start Date: 6/1/2014

Estimated Duration: 6 months

# Town of Natick

## Capital Project Request

**Department:** FACILITIES MANAGEMENT Date: 5/25/2005

### Project Benefits

PROVIDE A SAFE, DRY AND HEALTHY SCHOOL ENVIRONMENT. PRESENT ROOF WILL BE AT THE END OF ITS LIFE.

### Picture/Map

### Describe Fiscal Impact

### Describe Legal Obligations

### Describe Public Service Impact

A LEAKING ROOF CAN CAUSE MOLD PROBLEMS. AREAS WHERE LEAKS APPEAR CAN BECOME UNUSABLE. LEAKS CAN CAUSE FUTURE STRUCTURAL PROBLEMS.

### Describe Urgency Maintenance

### Describe Prior Phases

### Describe Department Priority

HIGH PRIORITY IN CORRECT YEAR.

# Town of Natick

## Capital Project Request

**Department:** FACILITIES MANAGEMENT | Date: 12/4/2007

*Project Title:* MEMORIAL-REPLACE EXTERIOR WINDOWS

*Project Category:* BUILDING | *Project Type:* MAJOR REPAIR - RENOVATION

*Basis for Estimate:* INDUSTRY EST 400@$1200+ENG | *Department Priority:* 4 | *Id:* 319

### Estimated Project Costs

| | | |
|---|---|---|
| FY2014 | 0.00 | X |
| FY2015 | 500,000.00 | B |
| FY2016 | 0.00 | X |
| FY2017 | 0.00 | X |
| FY2018 | 0.00 | X |
| Total | **$500,000.00** | |

### Funding Sources

**Key**

B - G.F. Debt
C - Capital Stab. Fund.
I - Intergovernmental
O - Other
G - Golf Course Enterprise
P - Debt Exclusion
T - Tax Levy / Free Cash
W - Water/Sewer Enterprise
X - None Specified

### Project Description

REPLACE SINGLE LITE STELL FRAMED WINDOW WITH DOUBLE PANE ALUMINUM WINDOWS

**Priority Area:** B: Timely asset replacement to avoid future costs

Estimated Annual Budget Impact

COST SAVING DUE TO INCREASE IN INSULATION VALUE

Estimated Annual Budget Impact Amount: 0

Estimated Start Date: 7/1/2014

Estimated Duration: 6 months

# Town of Natick

## Capital Project Request

**Department:** FACILITIES MANAGEMENT Date: 12/4/2007

### Project Benefits

EXISTING ORIGINAL WINDOWS (1970) ARE POOR CONDITION AND INEFFICIENT. CHANGE WILL INCREASE COST SAVINGS

### Picture/Map

### Describe Fiscal Impact

### Describe Legal Obligations

### Describe Public Service Impact

GREATLY INCREASE ENERGY CONSERVATION

### Describe Urgency Maintenance

WINDOWS ARE IN POOR SHAPE AND LEAK AND ARE INEFFICIENT

### Describe Prior Phases

### Describe Department Priority

HIGH

# Town of Natick

## Capital Project Request

**Department:** FACILITIES MANAGEMENT | Date: 5/24/2005

*Project Title:* KENNEDY-REPLACE LARGE HVAC UNITS

*Project Category:* BUILDING | *Project Type:* MAJOR REPAIR - RENOVATION

*Basis for Estimate:* INTERNAL ESTIMATE TO BE REFINED | *Department Priority:* 3 | *Id:* 28

### Estimated Project Costs

| | | |
|---|---|---|
| FY2014 | 0.00 | X |
| FY2015 | 300,000.00 | B |
| FY2016 | 300,000.00 | B |
| FY2017 | 0.00 | X |
| FY2018 | 0.00 | X |
| Total | **$600,000.00** | |

### Funding Sources

**Key**

B - G.F. Debt
C - Capital Stab. Fund.
I - Intergovernmental
O - Other
G - Golf Course Enterprise
P - Debt Exclusion
T - Tax Levy / Free Cash
W - Water/Sewer Enterprise
X - None Specified

### Project Description

REPLACE LARGE HVAC UNITS SERVING LARGE SPACES

**Priority Area:** D: Improvement of infrastructure

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount: 0

Estimated Start Date: 6/1/2014

Estimated Duration: 24 months

# Town of Natick

## Capital Project Request

**Department:** FACILITIES MANAGEMENT Date: 5/24/2005

### Project Benefits

INCREASE EFFICIENCY AND REPLACE OBSOLETE EQUIPMENT

### Picture/Map

### Describe Fiscal Impact

### Describe Legal Obligations

ENERGY CONSERVATION AND FRESH AIR

### Describe Public Service Impact

GREATLY IMPROVED

### Describe Urgency Maintenance

UNITS WILL BE BEYOND SERVICE LIFE

### Describe Prior Phases

### Describe Department Priority

HIGH

# Town of Natick

## Capital Project Request

**Department:** FACILITIES MANAGEMENT | Date: 5/24/2005

*Project Title:* KENNEDY- REPLACE VAT FLOOR TILE

*Project Category:* BUILDING | *Project Type:* MAJOR REPAIR - RENOVATION

*Basis for Estimate:* INTERNAL ESTIMATE TO BE REFINED | *Department Priority:* | *Id:* 29

### Estimated Project Costs

| | | |
|---|---|---|
| FY2014 | 0.00 | X |
| FY2015 | 300,000.00 | B |
| FY2016 | 300,000.00 | B |
| FY2017 | 0.00 | X |
| FY2018 | 0.00 | X |
| Total | **$600,000.00** | |

**Key**

B - G.F. Debt
C - Capital Stab. Fund.
I - Intergovernmental
O - Other
G - Golf Course Enterprise
P - Debt Exclusion
T - Tax Levy / Free Cash
W - Water/Sewer Enterprise
X - None Specified

### Project Description

REMOVE ASBESTOS FLOOR TILE

**Priority Area:** D: Improvement of infrastructure

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount: 0

Estimated Start Date: 5/24/2015

Estimated Duration: 24 months

# Town of Natick

## Capital Project Request

**Department:** FACILITIES MANAGEMENT Date: 5/24/2005

### Project Benefits

### Picture/Map

### Describe Fiscal Impact

### Describe Legal Obligations

ASBESTOS TILE REMOVAL IS IN AHERA PLAN

### Describe Public Service Impact

SAFER ENVIRONMENT

### Describe Urgency Maintenance

### Describe Prior Phases

### Describe Department Priority

MEDIUM

# Town of Natick

## Capital Project Request

**Department:** FACILITIES MANAGEMENT Date: 5/24/2005

*Project Title:* KENNEDY-REPLACE CLASSROOM UNIVENTS + DDC

*Project Category:* BUILDING

*Project Type:* MAJOR REPAIR - RENOVATION

*Basis for Estimate:* AVERAGE COST 22 @$9000

*Department Priority:* 4

*Id:* 17

### Estimated Project Costs

| | | |
|---|---|---|
| FY2014 | 0.00 | X |
| FY2015 | 200,000.00 | B |
| FY2016 | 0.00 | X |
| FY2017 | 0.00 | X |
| FY2018 | 0.00 | X |
| Total | **$200,000.00** | |

### Funding Sources

**Key**

B - G.F. Debt
C - Capital Stab. Fund.
I - Intergovernmental
O - Other
G - Golf Course Enterprise
P - Debt Exclusion
T - Tax Levy / Free Cash
W - Water/Sewer Enterprise
X - None Specified

### Project Description

REPLACE 40+ YEAR OLD UNIVENTS AND ADD DDC CONTROLS

**Priority Area:** B: Timely asset replacement to avoid future costs

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount: 0

Estimated Start Date: 7/1/2014

Estimated Duration: 8 months

# Town of Natick

## Capital Project Request

**Department:** FACILITIES MANAGEMENT Date: 5/24/2005

### Project Benefits

REPLACE OLD UNIVENTS AND ADD DDC CONTROLS TO PROVIDE CORRECT HEAT AND VENTILATION IN CLASSROOMS. COORDINATE WITH STEAM CONVERTER REPLACEMENT AND DDC INSTALL. SAVE ENERGY AND MONEY

### Picture/Map

### Describe Fiscal Impact

ENERGY EFFICIENT PROJECT. MAY SAVE HEATING COST

### Describe Legal Obligations

PROPER HEAT AND VENTILATION

### Describe Public Service Impact

HEALTH AND COMFORT LEVEL INCREASED

### Describe Urgency Maintenance

SYSTEMS ARE BEYOND LIFE

### Describe Prior Phases

### Describe Department Priority

HIGH

# Town of Natick

## Capital Project Request

**Department:** FACILITIES MANAGEMENT Date: 5/31/2005

*Project Title:* ROOF (90 OAK STREET)

*Project Category:* BUILDING *Project Type:* RECONSTRUCTION-REPLACEMENT

*Basis for Estimate:* *Department Priority:* 1 *Id:* 190

### Estimated Project Costs

| | |
|---|---|
| FY2014 | 0.00 |
| FY2015 | 135,000.00 |
| FY2016 | 0.00 |
| FY2017 | 0.00 |
| FY2018 | 0.00 |
| Total | **$135,000.00** |

### Funding Sources

| | |
|---|---|
| FY2014 | X |
| FY2015 | B |
| FY2016 | X |
| FY2017 | X |
| FY2018 | X |

**Key**

B - G.F. Debt
C - Capital Stab. Fund.
I - Intergovernmental
O - Other
G - Golf Course Enterprise
P - Debt Exclusion
T - Tax Levy / Free Cash
W - Water/Sewer Enterprise
X - None Specified

### Project Description

REMOVE AND REPLACE EXISITING ROOF AT 90 OAK STREET DUE TO LEAKS. PRIOR TO CURRANT OCCUPANT ROOF OVER THE GYM WAS REPLACED. ROOF OVER CLASSROOMS AND OFFICES NEEDS TO BE REPLACED. SOME PATCH WORK HAS BEEN DONE RECENTLY.

**Priority Area:** B: Timely asset replacement to avoid future costs

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount 0

Estimated Start Date 5/1/2013

Estimated Duration 2 months

# Town of Natick

## Capital Project Request

**Department:** FACILITIES MANAGEMENT Date: 5/31/2005

### Project Benefits

1. PREVENT POTENTIAL HEALTH ISSUES INCLUDING MOLD AND MILDEW.

2. PREVENT DAMAGE TO THE INTERIOR WALLS AND CEILINGS AND TO THE SUPPLIES, FURNISHINGS AND EQUIPMENT IN THE SCHOOL.

### Picture/Map

### Describe Fiscal Impact

THE PROJECT REQUIRES TOWN FUNDING.

### Describe Legal Obligations

THERE IS NO LEGAL REQUIREMENT.

### Describe Public Service Impact

THE PROJECT ADDRESSES POTENTIAL SAFETY AND HEALTH CONCERNS INCLUDING MOLD AND MILDEW.

### Describe Urgency Maintenance

THE PROJECT WILL PROLONG THE LIFE OF THE BUILDING AND PREVENT DAMAGE TO THE INTERIOR OF BUILDING AND TO THE SUPPLIES, FURNISHINGS AND EQUIPMENT IN THE BUILDING.

### Describe Prior Phases

THE DIVISION HAS REPLACED ROOFS FOR OTHER MUNICIPAL BUILDINGS IN THE PAST YEARS.

### Describe Department Priority

THIS IS THE DIVISION'S FIRST PRIORITY IN FY2013.

# Town of Natick

## Capital Project Request

**Department:** FACILITIES MANAGEMENT Date: 5/24/2005

*Project Title:* KENNEDY- REPLACE EXTERIOR DOORS

*Project Category:* BUILDING *Project Type:* REPAIR

*Basis for Estimate:* INTERNAL ESTIMATE TO BE REFINED *Department Priority:* 3 *Id:* 23

### Estimated Project Costs

| | |
|---|---|
| FY2014 | 0.00 |
| FY2015 | 120,000.00 |
| FY2016 | 0.00 |
| FY2017 | 0.00 |
| FY2018 | 0.00 |
| Total | **$120,000.00** |

### Funding Sources

X

**Key**

B - G.F. Debt
C - Capital Stab. Fund.
I - Intergovernmental
O - Other
G - Golf Course Enterprise
P - Debt Exclusion
T - Tax Levy / Free Cash
W - Water/Sewer Enterprise
X - None Specified

### Project Description

REPLACE ALL EXTERIOR DOORS

**Priority Area:** B: Timely asset replacement to avoid future costs

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount 0

Estimated Start Date 7/1/2014

Estimated Duration 5 months

# Town of Natick

## Capital Project Request

**Department:** FACILITIES MANAGEMENT Date: 5/24/2005

### Project Benefits

REPLACE ORIGINAL EXTERIOR DOORS TO PROVIDE ENERGY SAVING AND SECURITY.

### Picture/Map

### Describe Fiscal Impact

### Describe Legal Obligations

### Describe Public Service Impact

INCREASE ENERGY CONSERVATION AND SECURITY

### Describe Urgency Maintenance

SCHEDULED CHANGE

### Describe Prior Phases

### Describe Department Priority

MEDIUM

# Town of Natick

## Capital Project Request

**Department:** FACILITIES MANAGEMENT Date: 12/4/2007

*Project Title:* JOHNSON-REMOVE VAT

*Project Category:* BUILDING *Project Type:* MAJOR REPAIR - RENOVATION

*Basis for Estimate:* ESTIMATE *Department Priority:* 4 *Id:* 328

### Estimated Project Costs

| | | |
|---|---|---|
| FY2014 | 0.00 | X |
| FY2015 | 120,000.00 | B |
| FY2016 | 0.00 | X |
| FY2017 | 0.00 | X |
| FY2018 | 0.00 | X |
| Total | **$120,000.00** | |

### Funding Sources

**Key**

B - G.F. Debt
C - Capital Stab. Fund.
I - Intergovernmental
O - Other
G - Golf Course Enterprise
P - Debt Exclusion
T - Tax Levy / Free Cash
W - Water/Sewer Enterprise
X - None Specified

### Project Description

REMOVE ORIGINAL ASPHALT FLOOR TILE

**Priority Area:** B: Timely asset replacement to avoid future costs

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount 0

Estimated Start Date 7/1/2014

Estimated Duration 6 months

# Town of Natick

## Capital Project Request

**Department:** FACILITIES MANAGEMENT Date: 12/4/2007

### Project Benefits

REMOVE ASBESTOS FROM THE SCHOOL ENVIRONMENT

### Picture/Map

### Describe Fiscal Impact

### Describe Legal Obligations

CRACKING AND DANGEROUS, NUMEROUS PATCHES

### Describe Public Service Impact

### Describe Urgency Maintenance

ROUTINE SCHEDULED REMOVAL

### Describe Prior Phases

### Describe Department Priority

HIGH

# Town of Natick

## Capital Project Request

**Department:** FACILITIES MANAGEMENT Date: 12/4/2007

*Project Title:* JOHNSON-REFURBISH HALL CEILINGS

*Project Category:* BUILDING *Project Type:* MAJOR REPAIR - RENOVATION

*Basis for Estimate:* ESTIMATE *Department Priority:* 3 *Id:* 321

### Estimated Project Costs

| | | |
|---|---|---|
| FY2014 | 0.00 | X |
| FY2015 | 100,000.00 | C |
| FY2016 | 0.00 | X |
| FY2017 | 0.00 | X |
| FY2018 | 0.00 | X |
| Total | **$100,000.00** | |

### Funding Sources

**Key**

B - G.F. Debt
C - Capital Stab. Fund.
I - Intergovernmental
O - Other
G - Golf Course Enterprise
P - Debt Exclusion
T - Tax Levy / Free Cash
W - Water/Sewer Enterprise
X - None Specified

### Project Description

INSTALL SUSPENDED CEILING MATERIAL TO SECURE OLD PLASTER AND CONCEAL ELECTRICAL PIPING

**Priority Area:** D: Improvement of infrastructure

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount 0

Estimated Start Date 7/1/2014

Estimated Duration 6 months

# Town of Natick

## Capital Project Request

**Department:** FACILITIES MANAGEMENT Date: 12/4/2007

### Project Benefits

ENERGY SAVING FROM LOWER CEILING HEIGHT

### Picture/Map

### Describe Fiscal Impact

### Describe Legal Obligations

### Describe Public Service Impact

### Describe Urgency Maintenance

REDUCE REPAIRS TO CEILING

### Describe Prior Phases

### Describe Department Priority

MEDIUM

# Town of Natick

## Capital Project Request

**Department:** FACILITIES MANAGEMENT Date: 3/16/2012

*Project Title:* TOWN HALL HVAC

*Project Category:* EQUIPMENT-OTHER *Project Type:* RECONSTRUCTION-REPLACEMENT

*Basis for Estimate:* ESTIMATE *Department Priority:* *Id:* 482

### Estimated Project Costs

| | | |
|---|---|---|
| FY2014 | 0.00 | X |
| FY2015 | 80,000.00 | C |
| FY2016 | 80,000.00 | C |
| FY2017 | 0.00 | X |
| FY2018 | 0.00 | X |
| Total | **$160,000.00** | |

### Funding Sources

**Key**

B - G.F. Debt
C - Capital Stab. Fund.
I - Intergovernmental
O - Other
G - Golf Course Enterprise
P - Debt Exclusion
T - Tax Levy / Free Cash
W - Water/Sewer Enterprise
X - None Specified

### Project Description

FY 2015: REBUILD OR REPLACE ROOFTOP UNITS #1-4. FY 2016: REBUILD OR REPLACE ROOFTOP UNITS #5-8.

**Priority Area:** B: Timely asset replacement to avoid future costs

Estimated Annual Budget Impact

ENERGY SAVING FROM UPGRADED UNITS

Estimated Annual Budget Impact Amount 0

Estimated Start Date 11/16/2013

Estimated Duration 0 months

# Town of Natick

## Capital Project Request

**Department:** FACILITIES MANAGEMENT Date: 3/16/2012

### Project Benefits

SCHEDULED REPLACEMENT. ENERGY SAVINGS AND LONGEVETY

### Picture/Map

### Describe Fiscal Impact

ENERGY SAVING WITH BETTER UNITS

### Describe Legal Obligations

### Describe Public Service Impact

### Describe Urgency Maintenance

SCEDULED REPLACEMENT

### Describe Prior Phases

### Describe Department Priority

MEDIUM

# Town of Natick

## Capital Project Request

**Department:** FACILITIES MANAGEMENT Date: 7/7/2005

*Project Title:* REPLACE B-2 (VAN)

*Project Category:* EQUIPMENT-VEHICULAR *Project Type:* RECONSTRUCTION-REPLACEMENT

*Basis for Estimate:* STATE BID *Department Priority:* *Id:* 208

### Estimated Project Costs / Funding Sources

| | | |
|---|---|---|
| FY2014 | 0.00 | X |
| FY2015 | 35,000.00 | C |
| FY2016 | 0.00 | X |
| FY2017 | 0.00 | X |
| FY2018 | 0.00 | X |
| Total | **$35,000.00** | |

**Key**

B - G.F. Debt
C - Capital Stab. Fund.
I - Intergovernmental
O - Other
G - Golf Course Enterprise
P - Debt Exclusion
T - Tax Levy / Free Cash
W - Water/Sewer Enterprise
X - None Specified

### Project Description

TO REPLACE A 2004 E-350 VAN WITH OVER 1,500 ENGINE HOURS ON IT.

**Priority Area:** B: Timely asset replacement to avoid future costs

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount 0

Estimated Start Date 7/1/2012

Estimated Duration 3 months

# Town of Natick

## Capital Project Request

**Department:** FACILITIES MANAGEMENT Date: 7/7/2005

### Project Benefits

TO KEEP PACE WITH THE ONGOING CAPITAL REPLACEMENT PROGRAM AT A TIME WHEN THE VEHICLE IS DUE AND NOT COSTING HUGE REPAIR BILLS

### Picture/Map

### Describe Fiscal Impact

### Describe Legal Obligations

### Describe Public Service Impact

THIS VEHICLE IS USED FOR ALL MUNICIPAL BUILDING REPAIRS,POLICE,FIRE,DPW,LIBRARY, ETC

### Describe Urgency Maintenance

DUE FOR REPLACEMENT

### Describe Prior Phases

### Describe Department Priority

VERY IMPORTANT

# Town of Natick

## Capital Project Request

**Department:** FACILITIES MANAGEMENT Date: 11/20/2009

*Project Title:* EXTERIOR PAINTING (90 OAK ST)

*Project Category:* BUILDING *Project Type:* REPAIR

*Basis for Estimate:* ESTIMATE *Department Priority:* *Id:* 385

### Estimated Project Costs

| | | |
|---|---|---|
| FY2014 | 0.00 | X |
| FY2015 | 35,000.00 | C |
| FY2016 | 0.00 | X |
| FY2017 | 0.00 | X |
| FY2018 | 0.00 | X |
| Total | **$35,000.00** | |

### Funding Sources

**Key**

B - G.F. Debt
C - Capital Stab. Fund.
I - Intergovernmental
O - Other
G - Golf Course Enterprise
P - Debt Exclusion
T - Tax Levy / Free Cash
W - Water/Sewer Enterprise
X - None Specified

### Project Description

PAINT EXTERIOR INCLUDING GLAZING SELECTED WINDOWS

**Priority Area:** B: Timely asset replacement to avoid future costs

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount 0

Estimated Start Date 7/1/2014

Estimated Duration 1 months

# Town of Natick

## Capital Project Request

**Department:** FACILITIES MANAGEMENT Date: 11/20/2009

### Project Benefits

### Describe Fiscal Impact

### Describe Legal Obligations

### Describe Public Service Impact

### Picture/Map

### Describe Urgency Maintenance

### Describe Prior Phases

### Describe Department Priority

# Town of Natick

## Capital Project Request

**Department:** FACILITIES MANAGEMENT Date: 11/27/2012

*Project Title:* CARPET REPLACEMENT - TOWN HALL

*Project Category:* BUILDING *Project Type:* RECONSTRUCTION-REPLACEMENT

*Basis for Estimate:* *Department Priority:* *Id:* 529

### Estimated Project Costs

| | | |
|---|---|---|
| FY2014 | 0.00 | X |
| FY2015 | 15,000.00 | C |
| FY2016 | 15,000.00 | C |
| FY2017 | 15,000.00 | C |
| FY2018 | 0.00 | X |
| Total | **$45,000.00** | |

### Funding Sources

**Key**

B - G.F. Debt
C - Capital Stab. Fund.
I - Intergovernmental
O - Other
G - Golf Course Enterprise
P - Debt Exclusion
T - Tax Levy / Free Cash
W - Water/Sewer Enterprise
X - None Specified

### Project Description

REPLACE RUGS THROUGHOUT BUILDING. ALL CARPET IS ORIGINAL TO BUILDING AND OVER 15 YRS OLD

**Priority Area:** B: Timely asset replacement to avoid future costs

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount 0

Estimated Start Date 8/1/2013

Estimated Duration 0 months

# Town of Natick

## Capital Project Request

**Department:** FACILITIES MANAGEMENT Date: 11/27/2012

### Project Benefits

IMPROVED INDOOR AIR QUALITY. IMPROVED APPEARANCE OF FACILITY.

### Picture/Map

### Describe Fiscal Impact

PROJECT WILL COST $45000

### Describe Legal Obligations

NONE

### Describe Public Service Impact

APPEARANCE OF TOWN HALL WILL IMPROVE

### Describe Urgency Maintenance

PROJECT NEEDS TO BE DONE AS PART OF PRUDENT MAINTENANCE

### Describe Prior Phases

NONE

### Describe Department Priority

THIS IS A MEDIUM PRIORITY OF THE DEPT.

# Town of Natick

## Capital Project Request

**Department:** FACILITIES MANAGEMENT Date: 5/24/2005

*Project Title:* KENNEDY-REPLACE EXTERIOR WINDOWS

*Project Category:* BUILDING

*Project Type:* MAJOR REPAIR - RENOVATION

*Basis for Estimate:* INTERNAL ESTIMATE TO BE REFINED

*Department Priority:* 3

*Id:* 22

### Estimated Project Costs

| | |
|---|---|
| FY2014 | 0.00 |
| FY2015 | 0.00 |
| FY2016 | 650,000.00 |
| FY2017 | 0.00 |
| FY2018 | 0.00 |
| Total | **$650,000.00** |

### Funding Sources

| | |
|---|---|
| FY2014 | X |
| FY2015 | X |
| FY2016 | B |
| FY2017 | X |
| FY2018 | X |

**Key**

B - G.F. Debt
C - Capital Stab. Fund.
I - Intergovernmental
O - Other
G - Golf Course Enterprise
P - Debt Exclusion
T - Tax Levy / Free Cash
W - Water/Sewer Enterprise
X - None Specified

### Project Description

REPLACE ALL EXTERIOR WINDOWS AND GLAZING

**Priority Area:** B: Timely asset replacement to avoid future costs

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount: 0

Estimated Start Date: 7/1/2015

Estimated Duration: 8 months

# Town of Natick

## Capital Project Request

**Department:** FACILITIES MANAGEMENT Date: 5/24/2005

### Project Benefits

INCREASE ENERGY CONSERVATION AND USABILITY

### Picture/Map

### Describe Fiscal Impact

### Describe Legal Obligations

### Describe Public Service Impact

ENERGY CONSERVATION

### Describe Urgency Maintenance

MANY WINDOWS DO NOT OPERATE

### Describe Prior Phases

### Describe Department Priority

TIMELY CHANGEOUT

# Town of Natick

## Capital Project Request

**Department:** FACILITIES MANAGEMENT Date: 11/17/2011

*Project Title:* BROWN- REPLACE UNIT VENTILATORS IN CLASSROOMS

*Project Category:* BUILDING *Project Type:* RECONSTRUCTION-REPLACEMENT

*Basis for Estimate:* 34 @ $5000EA INSTALLED *Department Priority:* *Id:* 445

### Estimated Project Costs

| | | |
|---|---|---|
| FY2014 | 0.00 | X |
| FY2015 | 0.00 | X |
| FY2016 | 170,000.00 | B |
| FY2017 | 0.00 | X |
| FY2018 | 0.00 | X |
| Total | **$170,000.00** | |

### Funding Sources

**Key**

B - G.F. Debt
C - Capital Stab. Fund.
I - Intergovernmental
O - Other
G - Golf Course Enterprise
P - Debt Exclusion
T - Tax Levy / Free Cash
W - Water/Sewer Enterprise
X - None Specified

### Project Description

REPLACE CLASSROOM HEATING UNIT-VENTILATORS THAT ARE 22 YEARS OLD. NEW UNITS GIVE MORE COMFORT AND ENERGY CONTROL.

**Priority Area:** B: Timely asset replacement to avoid future costs

Estimated Annual Budget Impact

REDUCE ENERGY

Estimated Annual Budget Impact Amount 0

Estimated Start Date 7/1/2015

Estimated Duration 0 months

# Town of Natick

## Capital Project Request

**Department:** FACILITIES MANAGEMENT Date: 11/17/2011

### Project Benefits

### Describe Fiscal Impact

### Describe Legal Obligations

### Describe Public Service Impact

### Picture/Map

### Describe Urgency Maintenance

EXISTING UNITS WILL BE BEYOND USEFUL LIFE

### Describe Prior Phases

### Describe Department Priority

HIGH WITHIN TIME FRAME

# Town of Natick

## Capital Project Request

**Department:** FACILITIES MANAGEMENT Date: 11/17/2011

*Project Title:* MEMORIAL- REPAVE PARKING AREAS

*Project Category:* BUILDING *Project Type:* RECONSTRUCTION-REPLACEMENT

*Basis for Estimate:* IN-HOUSE ESTIMATE *Department Priority:* *Id:* 443

### Estimated Project Costs

| | | |
|---|---|---|
| FY2014 | 0.00 | X |
| FY2015 | 0.00 | X |
| FY2016 | 150,000.00 | X |
| FY2017 | 0.00 | X |
| FY2018 | 0.00 | X |
| Total | **$150,000.00** | |

### Funding Sources

**Key**

B - G.F. Debt
C - Capital Stab. Fund.
I - Intergovernmental
O - Other
G - Golf Course Enterprise
P - Debt Exclusion
T - Tax Levy / Free Cash
W - Water/Sewer Enterprise
X - None Specified

### Project Description

REPAVE AND EXPAND PARKING AT MEMORIAL SCHOOL. LIMITED PARKING AND CONDITIONS HAVE BEEN A PROBLEM FOR YEARS.

**Priority Area:** D: Improvement of infrastructure

Estimated Annual Budget Impact

NONE

Estimated Annual Budget Impact Amount 0

Estimated Start Date 11/17/2015

Estimated Duration 0 months

# Town of Natick

## Capital Project Request

**Department:** FACILITIES MANAGEMENT Date: 11/17/2011

### Project Benefits

PROVIDE SAFE AND ADAQUATE PARKING

### Picture/Map

### Describe Fiscal Impact

NONE

### Describe Legal Obligations

SAFETY AND INJURY AVOIDANCE A PLUS

### Describe Public Service Impact

IMPROVE SAFE PARKING FOR RESIDENTS

### Describe Urgency Maintenance

### Describe Prior Phases

### Describe Department Priority

LOW

# Town of Natick

## Capital Project Request

**Department:** FACILITIES MANAGEMENT Date: 11/17/2011

*Project Title:* BEN-HEM - REPLACE LIBRARY AND OFFICE CARPETS

*Project Category:* BUILDING

*Project Type:* RECONSTRUCTION-REPLACEMENT

*Basis for Estimate:* 500YDS @ $50YD WITH MOVING

*Department Priority:*

*Id:* 446

### Estimated Project Costs

| | | |
|---|---|---|
| FY2014 | 0.00 | X |
| FY2015 | 0.00 | X |
| FY2016 | 25,000.00 | C |
| FY2017 | 25,000.00 | C |
| FY2018 | 0.00 | X |
| Total | **$50,000.00** | |

### Funding Sources

**Key**

B - G.F. Debt
C - Capital Stab. Fund.
I - Intergovernmental
O - Other
G - Golf Course Enterprise
P - Debt Exclusion
T - Tax Levy / Free Cash
W - Water/Sewer Enterprise
X - None Specified

### Project Description

REPLACE 18 YEAR OLD CARPETING IN THE HIGH USE AREAS OF THE BUILDING.

**Priority Area:** B: Timely asset replacement to avoid future costs

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount: 0

Estimated Start Date: 7/1/2015

Estimated Duration: 6 months

# Town of Natick

## Capital Project Request

**Department:** FACILITIES MANAGEMENT Date: 11/17/2011

### Project Benefits

PROVIDE SAFE AND CLEAN LEARNING ENVIRONMENT

### Picture/Map

### Describe Fiscal Impact

NONE

### Describe Legal Obligations

NONE

### Describe Public Service Impact

INCREASE IN PUBLIC SATISFACTION

### Describe Urgency Maintenance

### Describe Prior Phases

### Describe Department Priority

HIGH AT TIME

# Town of Natick

## Capital Project Request

**Department:** FACILITIES MANAGEMENT Date: 12/4/2007

*Project Title:* WILSON-REPLACE DOMESTIC WATER HEATERS

*Project Category:* EQUIPMENT-OTHER

*Project Type:* RECONSTRUCTION-REPLACEMENT

*Basis for Estimate:* ESTIMATE

*Department Priority:* 4

*Id:* 318

### Estimated Project Costs

| | |
|---|---|
| FY2014 | 0.00 |
| FY2015 | 0.00 |
| FY2016 | 10,000.00 |
| FY2017 | 0.00 |
| FY2018 | 0.00 |
| Total | **$10,000.00** |

### Funding Sources

| | |
|---|---|
| FY2014 | X |
| FY2015 | X |
| FY2016 | C |
| FY2017 | X |
| FY2018 | X |

**Key**

B - G.F. Debt
C - Capital Stab. Fund.
I - Intergovernmental
O - Other
G - Golf Course Enterprise
P - Debt Exclusion
T - Tax Levy / Free Cash
W - Water/Sewer Enterprise
X - None Specified

### Project Description

REPLACE 10 YEAR OLD WATER HEATERS

**Priority Area:** B: Timely asset replacement to avoid future costs

Estimated Annual Budget Impact

NEW HEATERS HAVE HIGHER EFFICIENCY

Estimated Annual Budget Impact Amount: 0

Estimated Start Date: 7/1/2015

Estimated Duration: 0 months

# Town of Natick

## Capital Project Request

**Department:** FACILITIES MANAGEMENT Date: 12/4/2007

### Project Benefits

COST SAVING THROUGH HIGHER ENERGY EFFICIENCY

### Picture/Map

### Describe Fiscal Impact

### Describe Legal Obligations

HOT WATER REQUIRED BY CODE

### Describe Public Service Impact

HIGHLY RECOMMENDED

### Describe Urgency Maintenance

ROUTINE REPLACEMENT

### Describe Prior Phases

### Describe Department Priority

MEDIUM

# Town of Natick

## Capital Project Request

**Department:** FACILITIES MANAGEMENT Date: 5/24/2005

*Project Title:* KENNEDY-INSTALL FIRE SPRINKLER SYSTEM

*Project Category:* BUILDING

*Project Type:* MAJOR REPAIR - RENOVATION

*Basis for Estimate:* INDUSTRY STANDARDS @ $8 SQ. FT.

*Department Priority:* 3

*Id:* 8

### Estimated Project Costs

| | | |
|---|---|---|
| FY2014 | 0.00 | X |
| FY2015 | 0.00 | X |
| FY2016 | 0.00 | X |
| FY2017 | 800,000.00 | B |
| FY2018 | 0.00 | X |
| Total | **$800,000.00** | |

### Funding Sources

**Key**

B - G.F. Debt
C - Capital Stab. Fund.
I - Intergovernmental
O - Other
G - Golf Course Enterprise
P - Debt Exclusion
T - Tax Levy / Free Cash
W - Water/Sewer Enterprise
X - None Specified

### Project Description

INSTALL FIRE SPRINKLER SYSTEM TO PROTECT BUILDING, OCCUPANTS AND CONTENTS.

MAY BE DONE DURING ADDITION WORK.

**Priority Area:** D: Improvement of infrastructure

Estimated Annual Budget Impact

ADD ANNUAL INSPECTION COST OF APPROX. $350

Estimated Annual Budget Impact Amount: 0

Estimated Start Date: 7/1/2016

Estimated Duration: 12 months

# Town of Natick

## Capital Project Request

**Department:** FACILITIES MANAGEMENT Date: 5/24/2005

### Project Benefits

PROTECTION OF BUILDING, OCCUPANTS AND CONTENTS. PERHAPS SAVE ON INSURANCE PREMIUMS.

### Picture/Map

### Describe Fiscal Impact

### Describe Legal Obligations

BRING BUILDING UP TO CURRENT CODE

### Describe Public Service Impact

ACTIVE FIRE PROTECTION & SUPPRESSION,WHICH DOES NOT EXIST TODAY

### Describe Urgency Maintenance

### Describe Prior Phases

ENGINEERING PREVIOUSLY APPROVED

### Describe Department Priority

# Town of Natick

## Capital Project Request

**Department:** FACILITIES MANAGEMENT Date: 8/31/2005

*Project Title:* MEMORIAL-INSTALL FIRE SPRINKLER SYSTEM

*Project Category:* BUILDING *Project Type:* MAJOR REPAIR - RENOVATION

*Basis for Estimate:* INDUSTRY STANDARS @ $7 SQ. FT. *Department Priority:* *Id:* 222

### Estimated Project Costs / Funding Sources

| | | |
|---|---|---|
| FY2014 | 0.00 | X |
| FY2015 | 0.00 | X |
| FY2016 | 0.00 | X |
| FY2017 | 500,000.00 | B |
| FY2018 | 0.00 | X |
| Total | **$500,000.00** | |

**Key**

B - G.F. Debt
C - Capital Stab. Fund.
I - Intergovernmental
O - Other
G - Golf Course Enterprise
P - Debt Exclusion
T - Tax Levy / Free Cash
W - Water/Sewer Enterprise
X - None Specified

### Project Description

INSTALL FIRE SPRINKLER SYSTEM TO PROTECT BUILDING, OCCUPANTS AND CONTENTS.

MAY BE DONE DURING ADDITION WORK.

**Priority Area:** D: Improvement of infrastructure

Estimated Annual Budget Impact

ADD ANNUAL INSPECTION COST OF APPROX. $350

Estimated Annual Budget Impact Amount: 0

Estimated Start Date: 8/31/2016

Estimated Duration: 6 months

# Town of Natick

## Capital Project Request

**Department:** FACILITIES MANAGEMENT Date: 8/31/2005

### Project Benefits

PROTECTION OF BUILDING, OCCUPANTS AND CONTENTS. SAVE ON INSURANCE PREMIUMS.

### Picture/Map

### Describe Fiscal Impact

### Describe Legal Obligations

BRING BUILDING UP TO CURRENT CODE

### Describe Public Service Impact

ACTIVE FIRE PROTECTION AND SUPPRESSION, WHICH DOES NOT EXIST TODAY.

### Describe Urgency Maintenance

### Describe Prior Phases

### Describe Department Priority

# Town of Natick

## Capital Project Request

**Department:** FACILITIES MANAGEMENT Date: 11/16/2011

*Project Title:* WILSON-REPLACE AUDITORIUM A/C COMPRESSORS

*Project Category:* EQUIPMENT-OTHER

*Project Type:* RECONSTRUCTION-REPLACEMENT

*Basis for Estimate:* IN-HOUSE ESTIMATE

*Department Priority:*

*Id:* 441

### Estimated Project Costs / Funding Sources

| | | |
|---|---|---|
| FY2014 | 0.00 | X |
| FY2015 | 0.00 | X |
| FY2016 | 0.00 | X |
| FY2017 | 50,000.00 | C |
| FY2018 | 0.00 | X |
| Total | **$50,000.00** | |

**Key**

B - G.F. Debt
C - Capital Stab. Fund.
I - Intergovernmental
O - Other
G - Golf Course Enterprise
P - Debt Exclusion
T - Tax Levy / Free Cash
W - Water/Sewer Enterprise
X - None Specified

### Project Description

REPLACE AIR CONDITIONING COMPRESSORS AS A ROUTINE MAINTENANCE ITEM

**Priority Area:** B: Timely asset replacement to avoid future costs

Estimated Annual Budget Impact

MAY REDUCE ELECTRIC EXPENDITURE

Estimated Annual Budget Impact Amount: 0

Estimated Start Date: 2/20/2016

Estimated Duration: 4 months

# Town of Natick

## Capital Project Request

**Department:** FACILITIES MANAGEMENT Date: 11/16/2011

### Project Benefits

REPLACE WORN OUT UNITS WITH NEW ENERGY EFFICIENT UNITS

### Picture/Map

### Describe Fiscal Impact

EFFICIENT UNITS SAVE OPERATING COST

### Describe Legal Obligations

### Describe Public Service Impact

### Describe Urgency Maintenance

STANDARD MAINTENANCE CHANGE

### Describe Prior Phases

### Describe Department Priority

SEE ABOVE

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# Section IX:

# Water/Sewer Enterprise Fund

# Town of Natick

## Capital Project Request

**Department:** WATER SEWER ENTERPRISE | Date: 11/19/2012

*Project Title:* I/I MWRA GRANT

*Project Category:* INFRASTRUCTURE | *Project Type:* MAJOR REPAIR - RENOVATION

*Basis for Estimate:* | *Department Priority:* | *Id:* 507

### Estimated Project Costs

| | | |
|---|---|---|
| FY2014 | 1,374,000.00 | W |
| FY2015 | 0.00 | X |
| FY2016 | 0.00 | X |
| FY2017 | 0.00 | X |
| FY2018 | 0.00 | X |
| Total | **$1,374,000.00** | |

### Funding Sources

**Key**

B - G.F. Debt
C - Capital Stab. Fund.
I - Intergovernmental
O - Other
G - Golf Course Enterprise
P - Debt Exclusion
T - Tax Levy / Free Cash
W - Water/Sewer Enterprise
X - None Specified

### Project Description

THIS IS THE PHASE 8 ALLOCATION OF MONEY FROM THE MWRA FOR THE PURPOSE OF INFLOW & INFILTRATION WORK.

**Priority Area:** B: Timely asset replacement to avoid future costs

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount: 0

Estimated Start Date: 7/1/2013

Estimated Duration: 0 months

# Town of Natick

## Capital Project Request

**Department:** WATER SEWER ENTERPRISE Date: 11/19/2012

### Project Benefits

### Picture/Map

### Describe Fiscal Impact

### Describe Legal Obligations

### Describe Public Service Impact

### Describe Urgency Maintenance

### Describe Prior Phases

### Describe Department Priority

# Town of Natick

## Capital Project Request

**Department:** WATER SEWER ENTERPRISE | Date: 5/27/2005

*Project Title:* REPLACE GROUND WATER WELLS

*Project Category:* INFRASTRUCTURE | *Project Type:* RECONSTRUCTION-REPLACEMENT

*Basis for Estimate:* CONSULTANT | *Department Priority:* 1 | *Id:* 83

### Estimated Project Costs

| | | |
|---|---|---|
| FY2014 | 300,000.00 | W |
| FY2015 | 300,000.00 | W |
| FY2016 | 0.00 | X |
| FY2017 | 0.00 | X |
| FY2018 | 0.00 | X |
| Total | **$600,000.00** | |

### Funding Sources

**Key**

B - G.F. Debt
C - Capital Stab. Fund.
I - Intergovernmental
O - Other
G - Golf Course Enterprise
P - Debt Exclusion
T - Tax Levy / Free Cash
W - Water/Sewer Enterprise
X - None Specified

### Project Description

THIS IS A MULTI-YEAR PROJECT TO REPLACE THE TOWN'S WATER WELLS. TWO - SPRINGVALE 1 & 3 - WERE REPLACED IN FY 2012 , ONE (MP) IN FY2013, AND ONE EACH ARE PLANNED IN FY2014 (EG1), AND FY2015 (SPRINGVALE 4).

**Priority Area:** B: Timely asset replacement to avoid future costs

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount: 0

Estimated Start Date: 11/1/2010

Estimated Duration: 3 months

# Town of Natick

## Capital Project Request

**Department:** WATER SEWER ENTERPRISE Date: 5/27/2005

### Project Benefits

1. INCREASE THE WATER FLOW TO THE TREATMENT PLANT.

2. ASSIST IN KEEPING THE RESERVOIRS FULL AT PEAK DEMANDS IN THE SUMMER.

3. ALLOWS FOR IMPROVED MANAGEMENT OF THE TOWN'S TEN WELLS.

### Picture/Map

### Describe Fiscal Impact

THIS PROJECT WILL BE FUNDED BY THE WATER AND SEWER ENTERPRISE.

### Describe Legal Obligations

THERE IS NO LEGAL REQUIREMENT.

### Describe Public Service Impact

THIS PROJECT WILL IMPROVE THE TOWN'S ABILITY TO CONTINUE TO PROVIDE POTABLE WATER TO THE USERS DURING PEAK DEMANDS.

### Describe Urgency Maintenance

THE REPLACEMENT IS A ROUTINE MAINTENANCE OF THE TOWN'S WATER SYSTEM

### Describe Prior Phases

FY 2014 WILL BE THE FOURTH WELL TO BE REPLACED.

### Describe Department Priority

THIS PROJECT HAS BEEN THE DIVISION'S NUMBER ONE PRIORITY FOR FY2009 AND BEYOND.

# Town of Natick

## Capital Project Request

**Department:** WATER SEWER ENTERPRISE | Date: 7/29/2011

*Project Title:* TOWN FOREST RESERVOIR ROOF COATING &MIXING SYSTEM

*Project Category:* INFRASTRUCTURE | *Project Type:* MAJOR REPAIR - RENOVATION

*Basis for Estimate:* | *Department Priority:* | *Id:* 423

### Estimated Project Costs

| | | |
|---|---|---|
| FY2014 | 220,000.00 | w |
| FY2015 | 0.00 | x |
| FY2016 | 0.00 | X |
| FY2017 | 0.00 | X |
| FY2018 | 0.00 | X |
| Total | **$220,000.00** | |

### Funding Sources

**Key**

B - G.F. Debt
C - Capital Stab. Fund.
I - Intergovernmental
O - Other
G - Golf Course Enterprise
P - Debt Exclusion
T - Tax Levy / Free Cash
W - Water/Sewer Enterprise
X - None Specified

### Project Description

TWO COAT COATING SYSTEM ON THE TOWN FOREST RESERVOIR ROOF AND INSTALL MIXING SYSTEM

**Priority Area:** B: Timely asset replacement to avoid future costs

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount: 0

Estimated Start Date: 4/1/2013

Estimated Duration: 2 months

# Town of Natick

## Capital Project Request

**Department:** WATER SEWER ENTERPRISE Date: 7/29/2011

### Project Benefits

### Picture/Map

### Describe Fiscal Impact

### Describe Legal Obligations

### Describe Public Service Impact

### Describe Urgency Maintenance

### Describe Prior Phases

### Describe Department Priority

# Town of Natick

## Capital Project Request

**Department:** WATER SEWER ENTERPRISE | Date: 2/2/2006

*Project Title:* SEWER MAIN RELINING

*Project Category:* INFRASTRUCTURE | *Project Type:* RECONSTRUCTION-REPLACEMENT

*Basis for Estimate:* CONSULTANT / HISTORICAL COSTS | *Department Priority:* | *Id:* 226

### Estimated Project Costs

| | | |
|---|---|---|
| FY2014 | 150,000.00 | W |
| FY2015 | 150,000.00 | W |
| FY2016 | 150,000.00 | W |
| FY2017 | 150,000.00 | W |
| FY2018 | 150,000.00 | W |
| Total | **$750,000.00** | |

### Funding Sources

**Key**

B - G.F. Debt
C - Capital Stab. Fund.
I - Intergovernmental
O - Other
G - Golf Course Enterprise
P - Debt Exclusion
T - Tax Levy / Free Cash
W - Water/Sewer Enterprise
X - None Specified

### Project Description

RELINING OF SEWER MAINS IN VARIOUS LOCATIONS.

**Priority Area:** B: Timely asset replacement to avoid future costs

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount: 0

Estimated Start Date: 7/1/2010

Estimated Duration: 0 months

# Town of Natick

## Capital Project Request

**Department:** WATER SEWER ENTERPRISE Date: 2/2/2006

### Project Benefits

### Describe Fiscal Impact

SEWER MAIN RELINING FUNDING COMING FROM INFLOW & INFILTRATION FUND, THUS NO IMPACT TO RATEPAYERS

### Describe Legal Obligations

### Picture/Map

### Describe Public Service Impact

### Describe Urgency Maintenance

### Describe Prior Phases

### Describe Department Priority

# Town of Natick

## Capital Project Request

**Department:** WATER SEWER ENTERPRISE | Date: 7/29/2011

*Project Title:* PRIME PARK PUMP STATION WALL REPAIR

*Project Category:* INFRASTRUCTURE | *Project Type:* MAJOR REPAIR - RENOVATION

*Basis for Estimate:* | *Department Priority:* | *Id:* 425

### Estimated Project Costs

| | | |
|---|---|---|
| FY2014 | 150,000.00 | w |
| FY2015 | 0.00 | x |
| FY2016 | 0.00 | X |
| FY2017 | 0.00 | X |
| FY2018 | 0.00 | X |
| Total | **$150,000.00** | |

### Funding Sources

**Key**

B - G.F. Debt
C - Capital Stab. Fund.
I - Intergovernmental
O - Other
G - Golf Course Enterprise
P - Debt Exclusion
T - Tax Levy / Free Cash
W - Water/Sewer Enterprise
X - None Specified

### Project Description

REPAIR UNDERGROUND RETAINING WALL

**Priority Area:** B: Timely asset replacement to avoid future costs

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount: 0

Estimated Start Date: 9/1/2013

Estimated Duration: 3 months

# Town of Natick

## Capital Project Request

**Department:** WATER SEWER ENTERPRISE Date: 7/29/2011

### Project Benefits

### Picture/Map

### Describe Fiscal Impact

### Describe Legal Obligations

### Describe Public Service Impact

### Describe Urgency Maintenance

### Describe Prior Phases

### Describe Department Priority

# Town of Natick

## Capital Project Request

**Department:** WATER SEWER ENTERPRISE Date: 11/29/2012

*Project Title:* ENERGY UPGRADES AT WATER TREATMENT PLANT

*Project Category:* EQUIPMENT-OTHER *Project Type:* NEW

*Basis for Estimate:* *Department Priority:* *Id:* 534

### Estimated Project Costs

| | | |
|---|---|---|
| FY2014 | 150,000.00 | w |
| FY2015 | 0.00 | X |
| FY2016 | 0.00 | x |
| FY2017 | 0.00 | X |
| FY2018 | 0.00 | X |
| Total | **$150,000.00** | |

### Funding Sources

**Key**

B - G.F. Debt
C - Capital Stab. Fund.
I - Intergovernmental
O - Other
G - Golf Course Enterprise
P - Debt Exclusion
T - Tax Levy / Free Cash
W - Water/Sewer Enterprise
X - None Specified

### Project Description

An energy audit was conducted for the Springvale Water Treatment Facility and related operations in October 2012 by an outside contractor. Based upon the survey there are several areas within the operation of the plant where system upgrades will improve energy conservation and lower the treatment plant's energy usage. Some of those areas include lighting, new motors, variable frequency drives, and temperature controls through SCADA. Total project cost $150,000. NStar Gas & NStar Electric reimbursement amounts up to 30% of the project cost.

**Priority Area:** E: Improvement of productivity/efficiency

Estimated Annual Budget Impact

SAVINGS

Estimated Annual Budget Impact Amount 0

Estimated Start Date 7/1/2013

Estimated Duration 0 months

# Town of Natick

## Capital Project Request

**Department:** WATER SEWER ENTERPRISE Date: 11/29/2012

### Project Benefits

### Picture/Map

### Describe Fiscal Impact

### Describe Legal Obligations

### Describe Public Service Impact

### Describe Urgency Maintenance

### Describe Prior Phases

### Describe Department Priority

# Town of Natick

## Capital Project Request

**Department:** WATER SEWER ENTERPRISE | Date: 12/1/2010

*Project Title:* REPLACE CONTROL VALVES TONKA AND H&T FILTERS

*Project Category:* INFRASTRUCTURE | *Project Type:* RECONSTRUCTION-REPLACEMENT

*Basis for Estimate:* | *Department Priority:* | *Id:* 414

### Estimated Project Costs

| | | |
|---|---|---|
| FY2014 | 100,000.00 | w |
| FY2015 | 0.00 | x |
| FY2016 | 0.00 | X |
| FY2017 | 0.00 | X |
| FY2018 | 0.00 | X |
| Total | **$100,000.00** | |

### Funding Sources

**Key**

B - G.F. Debt
C - Capital Stab. Fund.
I - Intergovernmental
O - Other
G - Golf Course Enterprise
P - Debt Exclusion
T - Tax Levy / Free Cash
W - Water/Sewer Enterprise
X - None Specified

### Project Description

REPLACE CONTROL VALVES TONKA AND H&T PRESSURE FILTERS

**Priority Area:** E: Improvement of productivity/efficiency

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount: 0

Estimated Start Date: 7/1/2013

Estimated Duration: 0 months

# Town of Natick

## Capital Project Request

**Department:** WATER SEWER ENTERPRISE Date: 12/1/2010

### Project Benefits

### Describe Fiscal Impact

### Describe Legal Obligations

### Describe Public Service Impact

### Picture/Map

### Describe Urgency Maintenance

### Describe Prior Phases

### Describe Department Priority

# Town of Natick

## Capital Project Request

**Department:** WATER SEWER ENTERPRISE | Date: 5/27/2005

*Project Title:* REPLACE W-28 (TRUCK W/PLOW)

*Project Category:* EQUIPMENT-VEHICULAR | *Project Type:* RECONSTRUCTION-REPLACEMENT

*Basis for Estimate:* STATE BID | *Department Priority:* 4 | *Id:* 137

### Estimated Project Costs

| | | |
|---|---|---|
| FY2014 | 47,000.00 | W |
| FY2015 | 0.00 | X |
| FY2016 | 0.00 | X |
| FY2017 | 0.00 | X |
| FY2018 | 0.00 | X |
| Total | **$47,000.00** | |

### Funding Sources

**Key**

B - G.F. Debt
C - Capital Stab. Fund.
I - Intergovernmental
O - Other
G - Golf Course Enterprise
P - Debt Exclusion
T - Tax Levy / Free Cash
W - Water/Sewer Enterprise
X - None Specified

### Project Description

TO REPLACE A 2004 F350 PICK UP TRUCK WITH PLOW. THIS VEHICLE HAS OVER 78,000 MILES AND 7514 ENGINE HOURS ON IT.

**Priority Area:** B: Timely asset replacement to avoid future costs

Estimated Annual Budget Impact

ONE TIME CAPITAL COST THEN ONLY ANNUAL MAINTENANCE

Estimated Annual Budget Impact Amount: 0

Estimated Start Date: 1/1/2012

Estimated Duration: 6 months

# Town of Natick

## Capital Project Request

**Department:** WATER SEWER ENTERPRISE Date: 5/27/2005

### Project Benefits

NEWER, SAFER VEHICLE, AND IF POSSIBLE WE COULD TRANSFER THIS 2004 TO THE FARM

### Picture/Map

### Describe Fiscal Impact

### Describe Legal Obligations

TO ENSURE ALL WATER AND SEWER COMPLIANCE AT ALL WATER AND SEWER STATIONS

### Describe Public Service Impact

TO ENSURE QUALITY WATER AND SEWER INFRASTRUCTURE TO THE PUBLIC

### Describe Urgency Maintenance

ONGOING VEHICLE REPLACEMENT PLAN

### Describe Prior Phases

### Describe Department Priority

MID-HIGH

# Town of Natick

## Capital Project Request

**Department:** WATER SEWER ENTERPRISE | Date: 5/12/2008

*Project Title:* REPLACE W-21 (1 TON WORK TRUCK)

*Project Category:* EQUIPMENT-VEHICULAR | *Project Type:* RECONSTRUCTION-REPLACEMENT

*Basis for Estimate:* STATE BID | *Department Priority:* | *Id:* 339

### Estimated Project Costs / Funding Sources

| | | |
|---|---|---|
| FY2014 | 40,000.00 | W |
| FY2015 | 0.00 | X |
| FY2016 | 0.00 | X |
| FY2017 | 0.00 | X |
| FY2018 | 0.00 | X |
| Total | **$40,000.00** | |

**Key**
B - G.F. Debt
C - Capital Stab. Fund.
I - Intergovernmental
O - Other
G - Golf Course Enterprise
P - Debt Exclusion
T - Tax Levy / Free Cash
W - Water/Sewer Enterprise
X - None Specified

### Project Description

REPLACE A 2007 SERVICE TRUCK. THIS VEHICLE HAS OVER 103,000 MILES AND OVER 8900 ENGINE HOURS ON IT.

**Priority Area:** B: Timely asset replacement to avoid future costs

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount: 0

Estimated Start Date: 7/1/2011

Estimated Duration: 0 months

# Town of Natick

## Capital Project Request

**Department:** WATER SEWER ENTERPRISE Date: 5/12/2008

### Project Benefits

### Picture/Map

### Describe Fiscal Impact

### Describe Legal Obligations

### Describe Public Service Impact

### Describe Urgency Maintenance

### Describe Prior Phases

### Describe Department Priority

# Town of Natick

## Capital Project Request

**Department:** WATER SEWER ENTERPRISE | Date: 5/27/2005

*Project Title:* REPLACE W-1 (VEHICLE)

*Project Category:* EQUIPMENT-VEHICULAR | *Project Type:* RECONSTRUCTION-REPLACEMENT

*Basis for Estimate:* STATE BID | *Department Priority:* 3 | *Id:* 136

### Estimated Project Costs

| | | |
|---|---|---|
| FY2014 | 30,000.00 | W |
| FY2015 | 0.00 | X |
| FY2016 | 0.00 | X |
| FY2017 | 0.00 | X |
| FY2018 | 0.00 | X |
| Total | **$30,000.00** | |

### Funding Sources

**Key**

B - G.F. Debt
C - Capital Stab. Fund.
I - Intergovernmental
O - Other
G - Golf Course Enterprise
P - Debt Exclusion
T - Tax Levy / Free Cash
W - Water/Sewer Enterprise
X - None Specified

### Project Description

TO REPLACE A 2004 FORD EXPLORER

**Priority Area:** B: Timely asset replacement to avoid future costs

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount: 0

Estimated Start Date: 7/1/2013

Estimated Duration: 6 months

# Town of Natick

## Capital Project Request

**Department:** WATER SEWER ENTERPRISE Date: 5/27/2005

### Project Benefits

A NEWER, UPDATED VEHICLE POSSIBLE HYBRID

### Picture/Map

### Describe Fiscal Impact

### Describe Legal Obligations

SUPERVISORS CAR, USED 24/7, WHO IS RESPONSIBLE FOR ALL WATER AND SEWER COMPLIANCE

### Describe Public Service Impact

TO ENSURE SAFE WATER AND SEWER INFRASTRUCTURE FOR THE RESIDENTS OF NATICK

### Describe Urgency Maintenance

ONGOING REPLACEMENT PLAN

### Describe Prior Phases

### Describe Department Priority

MIDDLE

# Town of Natick

## Capital Project Request

**Department:** WATER SEWER ENTERPRISE | Date: 5/12/2008

*Project Title:* REPLACE W-12 (AIR COMPRESSOR)

*Project Category:* EQUIPMENT-VEHICULAR | *Project Type:* NEW

*Basis for Estimate:* | *Department Priority:* | *Id:* 344

### Estimated Project Costs

| | | |
|---|---|---|
| FY2014 | 30,000.00 | W |
| FY2015 | 0.00 | X |
| FY2016 | 0.00 | X |
| FY2017 | 0.00 | X |
| FY2018 | 0.00 | X |
| Total | **$30,000.00** | |

### Funding Sources

**Key**

B - G.F. Debt
C - Capital Stab. Fund.
I - Intergovernmental
O - Other
G - Golf Course Enterprise
P - Debt Exclusion
T - Tax Levy / Free Cash
W - Water/Sewer Enterprise
X - None Specified

### Project Description

W-12 AIR COMPRESSOR

**Priority Area:** B: Timely asset replacement to avoid future costs

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount: 0

Estimated Start Date: 7/1/2013

Estimated Duration: 0 months

# Town of Natick

## Capital Project Request

**Department:** WATER SEWER ENTERPRISE Date: 5/12/2008

### Project Benefits

### Describe Fiscal Impact

### Describe Legal Obligations

### Describe Public Service Impact

### Picture/Map

### Describe Urgency Maintenance

### Describe Prior Phases

### Describe Department Priority

# Town of Natick

## Capital Project Request

**Department:** WATER SEWER ENTERPRISE | Date: 9/5/2007

*Project Title:* SEWER STATION GENERATORS

*Project Category:* EQUIPMENT-OTHER | *Project Type:* MAJOR REPAIR - RENOVATION

*Basis for Estimate:* | *Department Priority:* | *Id:* 298

### Estimated Project Costs

| | | |
|---|---|---|
| FY2014 | 0.00 | X |
| FY2015 | 250,000.00 | W |
| FY2016 | 0.00 | X |
| FY2017 | 0.00 | X |
| FY2018 | 0.00 | X |
| Total | **$250,000.00** | |

### Funding Sources

**Key**

B - G.F. Debt
C - Capital Stab. Fund.
I - Intergovernmental
O - Other
G - Golf Course Enterprise
P - Debt Exclusion
T - Tax Levy / Free Cash
W - Water/Sewer Enterprise
X - None Specified

### Project Description

NEW GENERATOR TRAVIS ROAD AND BRADFORD ROAD SEWER PUMP STATION

**Priority Area:** B: Timely asset replacement to avoid future costs

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount: 0

Estimated Start Date: 7/1/2012

Estimated Duration: 0 months

# Town of Natick

## Capital Project Request

**Department:** WATER SEWER ENTERPRISE Date: 9/5/2007

### Project Benefits

### Describe Fiscal Impact

### Describe Legal Obligations

### Describe Public Service Impact

### Picture/Map

### Describe Urgency Maintenance

### Describe Prior Phases

### Describe Department Priority

# Town of Natick

## Capital Project Request

**Department:** WATER SEWER ENTERPRISE | Date: 4/28/2009

*Project Title:* WATER METER RADIO TRANSMITTERS

*Project Category:* EQUIPMENT-OTHER | *Project Type:* NEW

*Basis for Estimate:* | *Department Priority:* | *Id:* 372

### Estimated Project Costs / Funding Sources

| | | |
|---|---|---|
| FY2014 | 0.00 | X |
| FY2015 | 200,000.00 | W |
| FY2016 | 200,000.00 | W |
| FY2017 | 0.00 | X |
| FY2018 | 0.00 | X |
| Total | **$400,000.00** | |

**Key**

B - G.F. Debt
C - Capital Stab. Fund.
I - Intergovernmental
O - Other
G - Golf Course Enterprise
P - Debt Exclusion
T - Tax Levy / Free Cash
W - Water/Sewer Enterprise
X - None Specified

### Project Description

REPLACE RADIO TRANSMITTERS (WITH 5 YEAR LIFE) WITH NEW RADIO TRANSMITTERS (WITH 15 YEAR LIFE) FOR WATER METER PROGRAM.

**Priority Area:** B: Timely asset replacement to avoid future costs

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount: 0

Estimated Start Date: 7/1/2010

Estimated Duration: 0 months

# Town of Natick

## Capital Project Request

**Department:** WATER SEWER ENTERPRISE Date: 4/28/2009

### Project Benefits

### Describe Fiscal Impact

### Describe Legal Obligations

### Describe Public Service Impact

### Picture/Map

### Describe Urgency Maintenance

### Describe Prior Phases

### Describe Department Priority

# Town of Natick

## Capital Project Request

**Department:** WATER SEWER ENTERPRISE | Date: 2/2/2006

*Project Title:* VFD INSTALLS & CONTROLS

*Project Category:* BUILDING | *Project Type:* MAJOR REPAIR - RENOVATION

*Basis for Estimate:* CONSULTANT / HISTORICAL COSTS | *Department Priority:* | *Id:* 231

### Estimated Project Costs

| | |
|---|---|
| FY2014 | 0.00 |
| FY2015 | 180,000.00 |
| FY2016 | 150,000.00 |
| FY2017 | 0.00 |
| FY2018 | 0.00 |
| Total | **$330,000.00** |

### Funding Sources

| | |
|---|---|
| FY2014 | X |
| FY2015 | W |
| FY2016 | W |
| FY2017 | X |
| FY2018 | X |

**Key**

B - G.F. Debt
C - Capital Stab. Fund.
I - Intergovernmental
O - Other
G - Golf Course Enterprise
P - Debt Exclusion
T - Tax Levy / Free Cash
W - Water/Sewer Enterprise
X - None Specified

### Project Description

THIS REQUEST WILL REPLACE VARIABLE FREQUENCY DRIVES (VFD) - REPLACEMENT MOTORS AND PUMPS, INSTALL VFD AT ELM BANK, SEWER PUMP STATIONS, AND CONTROL SYSTEMS.

**Priority Area:** B: Timely asset replacement to avoid future costs

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount: 0

Estimated Start Date: 7/1/2014

Estimated Duration: 0 months

# Town of Natick

## Capital Project Request

**Department:** WATER SEWER ENTERPRISE Date: 2/2/2006

### Project Benefits

### Describe Fiscal Impact

### Describe Legal Obligations

### Describe Public Service Impact

### Picture/Map

### Describe Urgency Maintenance

### Describe Prior Phases

### Describe Department Priority

# Town of Natick

## Capital Project Request

**Department:** WATER SEWER ENTERPRISE | Date: 8/11/2007

*Project Title:* REPLACE W-16 (BACKHOE)

*Project Category:* EQUIPMENT-VEHICULAR | *Project Type:* RECONSTRUCTION-REPLACEMENT

*Basis for Estimate:* VENDOR | *Department Priority:* | *Id:* 281

### Estimated Project Costs / Funding Sources

| | | |
|---|---|---|
| FY2014 | 0.00 | X |
| FY2015 | 125,000.00 | W |
| FY2016 | 0.00 | X |
| FY2017 | 0.00 | X |
| FY2018 | 0.00 | X |
| Total | **$125,000.00** | |

**Key**

B - G.F. Debt
C - Capital Stab. Fund.
I - Intergovernmental
O - Other
G - Golf Course Enterprise
P - Debt Exclusion
T - Tax Levy / Free Cash
W - Water/Sewer Enterprise
X - None Specified

### Project Description

TO REPLACE A 2000 JOHN DEERE BACKHOE

**Priority Area:** B: Timely asset replacement to avoid future costs

Estimated Annual Budget Impact

A ONE TIME CAPITAL COST THEN ONLY ANNUAL MAINTENANCE COSTS

Estimated Annual Budget Impact Amount: 1500

Estimated Start Date: 7/1/2014

Estimated Duration: 6 months

# Town of Natick

## Capital Project Request

**Department:** WATER SEWER ENTERPRISE Date: 8/11/2007

### Project Benefits

A NEW UPDATED MACHINE

### Describe Fiscal Impact

### Describe Legal Obligations

TO BE ABLE TO MAINTAIN WATER/SEWER INFRASTUCTURE

### Describe Public Service Impact

### Picture/Map

### Describe Urgency Maintenance

### Describe Prior Phases

### Describe Department Priority

THIS WILL BE A HIGH PRIORITY

# Town of Natick

## Capital Project Request

**Department:** WATER SEWER ENTERPRISE | Date: 3/2/2010

*Project Title:* INSTALL SEWER GRINDER PUMP

*Project Category:* EQUIPMENT-OTHER | *Project Type:* MAJOR REPAIR - RENOVATION

*Basis for Estimate:* | *Department Priority:* | *Id:* 394

### Estimated Project Costs

| | | |
|---|---|---|
| FY2014 | 0.00 | X |
| FY2015 | 90,000.00 | W |
| FY2016 | 0.00 | X |
| FY2017 | 0.00 | X |
| FY2018 | 0.00 | X |
| Total | **$90,000.00** | |

### Funding Sources

**Key**

B - G.F. Debt
C - Capital Stab. Fund.
I - Intergovernmental
O - Other
G - Golf Course Enterprise
P - Debt Exclusion
T - Tax Levy / Free Cash
W - Water/Sewer Enterprise
X - None Specified

### Project Description

INSTALL GRINDER PUMP HEALTH CENTER, PRIME PARK, BRADFORD ROAD

**Priority Area:** B: Timely asset replacement to avoid future costs

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount: 0

Estimated Start Date: 7/1/2014

Estimated Duration: 0 months

# Town of Natick

## Capital Project Request

**Department:** WATER SEWER ENTERPRISE Date: 3/2/2010

### Project Benefits

### Picture/Map

### Describe Fiscal Impact

### Describe Legal Obligations

### Describe Public Service Impact

### Describe Urgency Maintenance

### Describe Prior Phases

### Describe Department Priority

# Town of Natick

## Capital Project Request

**Department:** WATER SEWER ENTERPRISE | Date: 2/2/2006

*Project Title:* BOOSTER PUMP - GLENRIDGE

*Project Category:* EQUIPMENT-OTHER | *Project Type:* NEW

*Basis for Estimate:* CONSULTANT / HISTORICAL COSTS | *Department Priority:* | *Id:* 233

### Estimated Project Costs

| | | |
|---|---|---|
| FY2014 | 0.00 | X |
| FY2015 | 0.00 | X |
| FY2016 | 250,000.00 | W |
| FY2017 | 0.00 | X |
| FY2018 | 0.00 | X |
| Total | **$250,000.00** | |

### Funding Sources

**Key**

B - G.F. Debt
C - Capital Stab. Fund.
I - Intergovernmental
O - Other
G - Golf Course Enterprise
P - Debt Exclusion
T - Tax Levy / Free Cash
W - Water/Sewer Enterprise
X - None Specified

### Project Description

WATER PRESSURE BOOSTER PUMP

**Priority Area:** E: Improvement of productivity/efficiency

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount: 0

Estimated Start Date: 7/1/2015

Estimated Duration: 0 months

# Town of Natick

## Capital Project Request

**Department:** WATER SEWER ENTERPRISE Date: 2/2/2006

### Project Benefits

### Describe Fiscal Impact

### Describe Legal Obligations

### Describe Public Service Impact

### Picture/Map

### Describe Urgency Maintenance

### Describe Prior Phases

### Describe Department Priority

# Town of Natick

## Capital Project Request

**Department:** WATER SEWER ENTERPRISE | Date: 11/23/2009

*Project Title:* REPLACE W-23 (DUMP TRUCK)

*Project Category:* EQUIPMENT-VEHICULAR | *Project Type:* RECONSTRUCTION-REPLACEMENT

*Basis for Estimate:* STATE BID | *Department Priority:* | *Id:* 389

### Estimated Project Costs / Funding Sources

| | | |
|---|---|---|
| FY2014 | 0.00 | X |
| FY2015 | 0.00 | X |
| FY2016 | 160,000.00 | W |
| FY2017 | 0.00 | X |
| FY2018 | 0.00 | X |
| Total | **$160,000.00** | |

**Key**

B - G.F. Debt
C - Capital Stab. Fund.
I - Intergovernmental
O - Other
G - Golf Course Enterprise
P - Debt Exclusion
T - Tax Levy / Free Cash
W - Water/Sewer Enterprise
X - None Specified

### Project Description

TO REPLACE A 2000 10 WHEEL DUMP TRUCK.

**Priority Area:** B: Timely asset replacement to avoid future costs

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount: 1500

Estimated Start Date: 7/1/2015

Estimated Duration: 6 months

# Town of Natick

## Capital Project Request

**Department:** WATER SEWER ENTERPRISE Date: 11/23/2009

### Project Benefits

### Picture/Map

### Describe Fiscal Impact

### Describe Legal Obligations

### Describe Public Service Impact

### Describe Urgency Maintenance

### Describe Prior Phases

### Describe Department Priority

# Town of Natick

## Capital Project Request

**Department:** WATER SEWER ENTERPRISE | Date: 5/12/2008

*Project Title:* REPLACE W-4 RANGER (TRUCK)

*Project Category:* EQUIPMENT-VEHICULAR | *Project Type:* NEW

*Basis for Estimate:* | *Department Priority:* | *Id:* 337

### Estimated Project Costs

| | | |
|---|---|---|
| FY2014 | 0.00 | X |
| FY2015 | 0.00 | X |
| FY2016 | 21,000.00 | W |
| FY2017 | 0.00 | X |
| FY2018 | 0.00 | X |
| Total | **$21,000.00** | |

### Funding Sources

**Key**

B - G.F. Debt
C - Capital Stab. Fund.
I - Intergovernmental
O - Other
G - Golf Course Enterprise
P - Debt Exclusion
T - Tax Levy / Free Cash
W - Water/Sewer Enterprise
X - None Specified

### Project Description

W-4 RANGER

**Priority Area:** B: Timely asset replacement to avoid future costs

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount: 0

Estimated Start Date: 7/1/2015

Estimated Duration: 0 months

# Town of Natick

## Capital Project Request

**Department:** WATER SEWER ENTERPRISE Date: 5/12/2008

### Project Benefits

### Describe Fiscal Impact

### Describe Legal Obligations

### Describe Public Service Impact

### Picture/Map

### Describe Urgency Maintenance

### Describe Prior Phases

### Describe Department Priority

# Town of Natick

## Capital Project Request

**Department:** WATER SEWER ENTERPRISE | Date: 9/5/2007

*Project Title:* RUNNING BROOK/VESTA RD PUMP STATION

*Project Category:* INFRASTRUCTURE | *Project Type:* RECONSTRUCTION-REPLACEMENT

*Basis for Estimate:* | *Department Priority:* | *Id:* 296

### Estimated Project Costs / Funding Sources

| | | |
|---|---|---|
| FY2014 | 0.00 | X |
| FY2015 | 0.00 | X |
| FY2016 | 0.00 | X |
| FY2017 | 500,000.00 | W |
| FY2018 | 0.00 | X |
| Total | **$500,000.00** | |

**Key**

B - G.F. Debt
C - Capital Stab. Fund.
I - Intergovernmental
O - Other
G - Golf Course Enterprise
P - Debt Exclusion
T - Tax Levy / Free Cash
W - Water/Sewer Enterprise
X - None Specified

### Project Description

SEWER STATION AND PIPING

**Priority Area:** B: Timely asset replacement to avoid future costs

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount: 0

Estimated Start Date: 7/1/2013

Estimated Duration: 0 months

# Town of Natick

## Capital Project Request

**Department:** WATER SEWER ENTERPRISE Date: 9/5/2007

### Project Benefits

### Describe Fiscal Impact

### Describe Legal Obligations

### Describe Public Service Impact

### Picture/Map

### Describe Urgency Maintenance

### Describe Prior Phases

### Describe Department Priority

# Town of Natick

## Capital Project Request

**Department:** WATER SEWER ENTERPRISE | Date: 5/12/2008

*Project Title:* GENERATOR BRADFORD RD

*Project Category:* EQUIPMENT-OTHER | *Project Type:* NEW

*Basis for Estimate:* | *Department Priority:* | *Id:* 335

### Estimated Project Costs

| | | |
|---|---|---|
| FY2014 | 0.00 | X |
| FY2015 | 0.00 | X |
| FY2016 | 0.00 | X |
| FY2017 | 0.00 | X |
| FY2018 | 125,000.00 | W |
| Total | **$125,000.00** | |

### Funding Sources

**Key**

B - G.F. Debt
C - Capital Stab. Fund.
I - Intergovernmental
O - Other
G - Golf Course Enterprise
P - Debt Exclusion
T - Tax Levy / Free Cash
W - Water/Sewer Enterprise
X - None Specified

### Project Description

NEW GENERATOR BRADFORD ROAD SEWER PUMP STATION

**Priority Area:** B: Timely asset replacement to avoid future costs

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount: 0

Estimated Start Date: 7/1/2017

Estimated Duration: 0 months

# Town of Natick

## Capital Project Request

**Department:** WATER SEWER ENTERPRISE Date: 5/12/2008

### Project Benefits

### Describe Fiscal Impact

### Describe Legal Obligations

### Describe Public Service Impact

### Picture/Map

### Describe Urgency Maintenance

### Describe Prior Phases

### Describe Department Priority

# Town of Natick

## Capital Project Request

**Department:** WATER SEWER ENTERPRISE | Date: 11/22/2011

*Project Title:* CAPT TOM'S BOOSTER PUMP

*Project Category:* INFRASTRUCTURE | *Project Type:* RECONSTRUCTION-REPLACEMENT

*Basis for Estimate:* | *Department Priority:* | *Id:* 462

### Estimated Project Costs

| | | |
|---|---|---|
| FY2014 | 0.00 | X |
| FY2015 | 0.00 | X |
| FY2016 | 0.00 | X |
| FY2017 | 0.00 | X |
| FY2018 | 65,000.00 | w |
| Total | **$65,000.00** | |

### Funding Sources

**Key**

B - G.F. Debt
C - Capital Stab. Fund.
I - Intergovernmental
O - Other
G - Golf Course Enterprise
P - Debt Exclusion
T - Tax Levy / Free Cash
W - Water/Sewer Enterprise
X - None Specified

### Project Description

REMOVE AND REPLACE BOOSTER PUMP FOR LAMPLIGHT CIRCLE AND COACHMAN LANE.

**Priority Area:** B: Timely asset replacement to avoid future costs

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount: 0

Estimated Start Date: 7/1/2017

Estimated Duration: 0 months

# Town of Natick

## Capital Project Request

**Department:** WATER SEWER ENTERPRISE Date: 11/22/2011

### Project Benefits

### Picture/Map

### Describe Fiscal Impact

### Describe Legal Obligations

### Describe Public Service Impact

### Describe Urgency Maintenance

### Describe Prior Phases

### Describe Department Priority

# Town of Natick

## Capital Project Request

**Department:** WATER SEWER ENTERPRISE | Date: 5/12/2008

*Project Title:* REPLACE W10 (1 TON WORK TRUCK)

*Project Category:* EQUIPMENT-VEHICULAR | *Project Type:* NEW

*Basis for Estimate:* | *Department Priority:* | *Id:* 342

### Estimated Project Costs

| | | |
|---|---|---|
| FY2014 | 0.00 | X |
| FY2015 | 0.00 | X |
| FY2016 | 0.00 | X |
| FY2017 | 0.00 | X |
| FY2018 | 50,000.00 | W |
| Total | **$50,000.00** | |

### Funding Sources

**Key**

B - G.F. Debt
C - Capital Stab. Fund.
I - Intergovernmental
O - Other
G - Golf Course Enterprise
P - Debt Exclusion
T - Tax Levy / Free Cash
W - Water/Sewer Enterprise
X - None Specified

### Project Description

W-10 1 TON WORK TRUCK

**Priority Area:** B: Timely asset replacement to avoid future costs

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount: 0

Estimated Start Date: 7/1/2017

Estimated Duration: 0 months

# Town of Natick

## Capital Project Request

**Department:** WATER SEWER ENTERPRISE Date: 5/12/2008

### Project Benefits

### Describe Fiscal Impact

### Describe Legal Obligations

### Describe Public Service Impact

### Picture/Map

### Describe Urgency Maintenance

### Describe Prior Phases

### Describe Department Priority

# Town of Natick

## Capital Project Request

**Department:** WATER SEWER ENTERPRISE | Date: 5/12/2008

*Project Title:* REPLACE W8 (GENERATOR)

*Project Category:* EQUIPMENT-VEHICULAR | *Project Type:* NEW

*Basis for Estimate:* | *Department Priority:* | *Id:* 340

### Estimated Project Costs / Funding Sources

| | | |
|---|---|---|
| FY2014 | 0.00 | X |
| FY2015 | 0.00 | X |
| FY2016 | 0.00 | X |
| FY2017 | 0.00 | X |
| FY2018 | 45,000.00 | W |
| Total | **$45,000.00** | |

**Key**

B - G.F. Debt
C - Capital Stab. Fund.
I - Intergovernmental
O - Other
G - Golf Course Enterprise
P - Debt Exclusion
T - Tax Levy / Free Cash
W - Water/Sewer Enterprise
X - None Specified

### Project Description

W-8 GENERATOR

**Priority Area:** B: Timely asset replacement to avoid future costs

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount: 0

Estimated Start Date: 7/1/2017

Estimated Duration: 0 months

# Town of Natick

## Capital Project Request

**Department:** WATER SEWER ENTERPRISE Date: 5/12/2008

### Project Benefits

### Describe Fiscal Impact

### Describe Legal Obligations

### Describe Public Service Impact

### Picture/Map

### Describe Urgency Maintenance

### Describe Prior Phases

### Describe Department Priority

# Town of Natick

## Capital Project Request

**Department:** WATER SEWER ENTERPRISE | Date: 5/12/2008

*Project Title:* REPLACE W-11 (AIR COMPRESSOR)

*Project Category:* EQUIPMENT-VEHICULAR | *Project Type:* NEW

*Basis for Estimate:* | *Department Priority:* | *Id:* 343

### Estimated Project Costs

| | | |
|---|---|---|
| FY2014 | 0.00 | X |
| FY2015 | 0.00 | X |
| FY2016 | 0.00 | X |
| FY2017 | 0.00 | X |
| FY2018 | 30,000.00 | W |
| Total | **$30,000.00** | |

### Funding Sources

**Key**

B - G.F. Debt
C - Capital Stab. Fund.
I - Intergovernmental
O - Other
G - Golf Course Enterprise
P - Debt Exclusion
T - Tax Levy / Free Cash
W - Water/Sewer Enterprise
X - None Specified

### Project Description

W-11 AIR COMPRESSOR

**Priority Area:** B: Timely asset replacement to avoid future costs

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount: 0

Estimated Start Date: 7/1/2017

Estimated Duration: 0 months

# Town of Natick

## Capital Project Request

**Department:** WATER SEWER ENTERPRISE Date: 5/12/2008

### Project Benefits

### Describe Fiscal Impact

### Describe Legal Obligations

### Describe Public Service Impact

### Picture/Map

### Describe Urgency Maintenance

### Describe Prior Phases

### Describe Department Priority

# Town of Natick

## Capital Project Request

**Department:** WATER SEWER ENTERPRISE | Date: 9/5/2007

*Project Title:* WATER MAIN RELINING PHASE 6

*Project Category:* INFRASTRUCTURE | *Project Type:* MAJOR REPAIR - RENOVATION

*Basis for Estimate:* | *Department Priority:* | *Id:* 302

### Estimated Project Costs

| | |
|---|---|
| FY2014 | 0.00 |
| FY2015 | 0.00 |
| FY2016 | 0.00 |
| FY2017 | 0.00 |
| FY2018 | 0.00 |
| Total | **$0.00** |

### Funding Sources

| | |
|---|---|
| FY2014 | X |
| FY2015 | X |
| FY2016 | X |
| FY2017 | X |
| FY2018 | X |

**Key**

B - G.F. Debt
C - Capital Stab. Fund.
I - Intergovernmental
O - Other
G - Golf Course Enterprise
P - Debt Exclusion
T - Tax Levy / Free Cash
W - Water/Sewer Enterprise
X - None Specified

### Project Description

THIS MAJOR PROJECT WOULD RELINE MANY IMPORTANT WATER MAINS: 12" SOUTH MAIN ST, 12" WEST ST, WASHINGTON ST, EAST CENTRAL ST. THERE IS NO TIMEFRAME SCHEDULED AS OF YET FOR THIS PROJECT.

**Priority Area:** D: Improvement of infrastructure

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount: 0

Estimated Start Date: 9/5/2007

Estimated Duration: 0 months

# Town of Natick

## Capital Project Request

**Department:** WATER SEWER ENTERPRISE Date: 9/5/2007

### Project Benefits

### Picture/Map

### Describe Fiscal Impact

### Describe Legal Obligations

### Describe Public Service Impact

### Describe Urgency Maintenance

### Describe Prior Phases

### Describe Department Priority

# Town of Natick

## Capital Project Request

**Department:** WATER SEWER ENTERPRISE | Date: 9/5/2007

*Project Title:* CHLORINE UPGRADE ELM BANK/PINE OAKS/MORSE POND

*Project Category:* EQUIPMENT-OTHER | *Project Type:* RECONSTRUCTION-REPLACEMENT

*Basis for Estimate:* | *Department Priority:* | *Id:* 306

### Estimated Project Costs

| | | |
|---|---|---|
| FY2014 | 0.00 | X |
| FY2015 | 0.00 | X |
| FY2016 | 0.00 | X |
| FY2017 | 0.00 | X |
| FY2018 | 0.00 | X |
| Total | **$0.00** | |

### Funding Sources

**Key**

B - G.F. Debt
C - Capital Stab. Fund.
I - Intergovernmental
O - Other
G - Golf Course Enterprise
P - Debt Exclusion
T - Tax Levy / Free Cash
W - Water/Sewer Enterprise
X - None Specified

### Project Description

THE TOWN SHOULD REPLACE ALL CHEMICAL PIPES EVERY 5 YEARS. THERE IS NO TIMEFRAME SCHEDULED AS OF YET FOR THIS PROJECT.

**Priority Area:** D: Improvement of infrastructure

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount: 0

Estimated Start Date: 7/1/2011

Estimated Duration: 0 months

# Town of Natick

## Capital Project Request

**Department:** WATER SEWER ENTERPRISE Date: 9/5/2007

### Project Benefits

### Describe Fiscal Impact

### Describe Legal Obligations

### Describe Public Service Impact

### Picture/Map

### Describe Urgency Maintenance

### Describe Prior Phases

### Describe Department Priority

# Town of Natick

## Capital Project Request

**Department:** WATER SEWER ENTERPRISE | Date: 9/23/2008

*Project Title:* ROUTE 30 WATER MAIN LOOP

*Project Category:* INFRASTRUCTURE | *Project Type:* NEW

*Basis for Estimate:* | *Department Priority:* | *Id:* 366

### Estimated Project Costs

| | | |
|---|---|---|
| FY2014 | 0.00 | X |
| FY2015 | 0.00 | X |
| FY2016 | 0.00 | X |
| FY2017 | 0.00 | X |
| FY2018 | 0.00 | X |
| Total | **$0.00** | |

### Funding Sources

**Key**

B - G.F. Debt
C - Capital Stab. Fund.
I - Intergovernmental
O - Other
G - Golf Course Enterprise
P - Debt Exclusion
T - Tax Levy / Free Cash
W - Water/Sewer Enterprise
X - None Specified

### Project Description

THIS WOULD CONNECT NONESUCH WATER MAIN TO ROUTE 30.THERE IS NO TIMELINE FOR THIS PROJECT AT THIS TIME.

**Priority Area:** D: Improvement of infrastructure

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount: 0

Estimated Start Date:

Estimated Duration: 0 months

# Town of Natick

## Capital Project Request

**Department:** WATER SEWER ENTERPRISE Date: 9/23/2008

### Project Benefits

GREATLY IMPROVE WATER FLOW AND PRESSURE FOR NORTH NATICK.

### Picture/Map

### Describe Fiscal Impact

### Describe Legal Obligations

### Describe Public Service Impact

### Describe Urgency Maintenance

### Describe Prior Phases

### Describe Department Priority

# Town of Natick

## Capital Project Request

**Department:** WATER SEWER ENTERPRISE | Date: 11/22/2011

*Project Title:* SPRINGVALE TONKA FILTER MEDIA REPLACEMENT

*Project Category:* INFRASTRUCTURE | *Project Type:* MAJOR REPAIR - RENOVATION

*Basis for Estimate:* | *Department Priority:* | *Id:* 464

### Estimated Project Costs

| | | |
|---|---|---|
| FY2014 | 0.00 | X |
| FY2015 | 0.00 | X |
| FY2016 | 0.00 | X |
| FY2017 | 0.00 | X |
| FY2018 | 0.00 | X |
| Total | **$0.00** | |

### Funding Sources

**Key**

B - G.F. Debt
C - Capital Stab. Fund.
I - Intergovernmental
O - Other
G - Golf Course Enterprise
P - Debt Exclusion
T - Tax Levy / Free Cash
W - Water/Sewer Enterprise
X - None Specified

### Project Description

REPLACE EXISTING TONKA FILTER MEDIA WITH NEW. THIS PROJECT WILL OCCUR BEYOND THE LIMITS OF THE FY 2014-2018 CIP.

**Priority Area:** B: Timely asset replacement to avoid future costs

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount: 0

Estimated Start Date: 7/1/2017

Estimated Duration: 0 months

# Town of Natick

## Capital Project Request

**Department:** WATER SEWER ENTERPRISE Date: 11/22/2011

### Project Benefits

### Picture/Map

### Describe Fiscal Impact

### Describe Legal Obligations

### Describe Public Service Impact

### Describe Urgency Maintenance

### Describe Prior Phases

### Describe Department Priority

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# Section X:

# Golf Course Enterprise Fund

# Town of Natick

## Capital Project Request

**Department:** SASSAMON TRACE GOLF COURSE | Date: 11/16/2011

*Project Title:* PARKING LOT EXTENSION

*Project Category:* LAND/PARKS/FIELDS | *Project Type:* MAJOR REPAIR - RENOVATION

*Basis for Estimate:* ESTIMATES | *Department Priority:* 95% | *Id:* 439

### Estimated Project Costs

| | |
|---|---|
| FY2014 | 20,000.00 |
| FY2015 | 0.00 |
| FY2016 | 0.00 |
| FY2017 | 0.00 |
| FY2018 | 0.00 |
| Total | **$20,000.00** |

### Funding Sources

| | |
|---|---|
| FY2014 | G |
| FY2015 | X |
| FY2016 | X |
| FY2017 | X |
| FY2018 | X |

**Key**

B - G.F. Debt
C - Capital Stab. Fund.
I - Intergovernmental
O - Other
G - Golf Course Enterprise
P - Debt Exclusion
T - Tax Levy / Free Cash
W - Water/Sewer Enterprise
X - None Specified

### Project Description

EXPAND THE GOLF COURSE PARKING LOT BY APPROXIMATELY 30 SPACES. WORK TO CALL FOR 3" OF ASPHALT TO BE INSTALLED THROUGHOUT THE AREA.

**Priority Area:** D: Improvement of infrastructure

Estimated Annual Budget Impact

SAVE GOLF COURSE MAINTENANCE OPERATION LABOR AND MATERIAL.

Estimated Annual Budget Impact Amount: 500

Estimated Start Date: 7/1/2013

Estimated Duration: 3 months

# Town of Natick

## Capital Project Request

**Department:** SASSAMON TRACE GOLF COURSE Date: 11/16/2011

### Project Benefits

THIS PROJECT WILL ALLOW THE GOLF COURSE TO ACCOMMODATE THE PARKING OF MORE CARS, WHICH SHOULD HELP TO INCREASE REVENUE.

### Picture/Map

### Describe Fiscal Impact

THIS PROJECT DECREASES GOLF COURSE MAINTENANCE COSTS.

### Describe Legal Obligations

### Describe Public Service Impact

IT WILL ACCOMMODATE THE PARKING OF GOLFER'S CARS IN A LESS MUDDY AREA.

### Describe Urgency Maintenance

### Describe Prior Phases

THE GOLF COURSE HAS PAVED ALL THE OTHER SECTIONS OF THE GOLF COURSE SINCE THE COURSES INCEPTION.

### Describe Department Priority

# Town of Natick

## Capital Project Request

**Department:** SASSAMON TRACE GOLF COURSE Date: 11/16/2011

*Project Title:* PAVING OF GOLF COURSE CART PATHS

*Project Category:* LAND/PARKS/FIELDS *Project Type:* MAJOR REPAIR - RENOVATION

*Basis for Estimate:* ESTIMATES *Department Priority:* 95% *Id:* 440

### Estimated Project Costs

| | |
|---|---|
| FY2014 | 10,000.00 |
| FY2015 | 10,000.00 |
| FY2016 | 10,000.00 |
| FY2017 | 10,000.00 |
| FY2018 | 0.00 |
| Total | **$40,000.00** |

### Funding Sources

| | |
|---|---|
| FY2014 | G |
| FY2015 | G |
| FY2016 | G |
| FY2017 | G |
| FY2018 | X |

**Key**

B - G.F. Debt
C - Capital Stab. Fund.
I - Intergovernmental
O - Other
G - Golf Course Enterprise
P - Debt Exclusion
T - Tax Levy / Free Cash
W - Water/Sewer Enterprise
X - None Specified

### Project Description

THIS WILL PAVE CART PATHS (THROUGH VARIOUS PHASES) THROUGHOUT THE GOLF COURSE. TOTAL EST PROJ. COSTS $40,000 CURRENT PAVED CART PATHS ARE ORIGINAL TO THE COURSE AND BEGINNING TO SHOW WEAR, WHILE MANY PATHS ARE DIRT OR MUD AND NEED TO BE PAVED TO ENHANCE PLAYABILITY OF THE COURSE.

**Priority Area:** B: Timely asset replacement to avoid future costs

Estimated Annual Budget Impact

INCREASE REVENUE TO GOLF COURSE SINCE CARTS CAN BE USED IMMEDIATELY AFTER A RAINSTORM WHEN THE COURSE CONDITION WOULD BE "CARTS MUST STAY ON PATH".

Estimated Annual Budget Impact Amount: 0

Estimated Start Date: 7/1/2013

Estimated Duration: 4 months

# Town of Natick

## Capital Project Request

**Department:** SASSAMON TRACE GOLF COURSE Date: 11/16/2011

### Project Benefits

GOLFERS WILL BE ABLE TO PLAY GOLF AND USE GOLF CARTS IMMEDIATELY AFTER RAIN STORMS BY DRIVING AND KEEPING CARTS ON THE PAVED PATH. INCREASED REVENUE FOR THE COURSE WOULD BE REALIZED.

### Picture/Map

### Describe Fiscal Impact

THIS PROJECT INCREASES GOLF COURSE REVENUE.

### Describe Legal Obligations

### Describe Public Service Impact

ASPHALT CART PATH SYSTEM IS HIGHLY DESIREABLE. IT ADDRESSES GOLFERS WANTING TO TAKE A CART ONTO THE COURSE IMMEDIATELY AFTER A RAINSTORM.

### Describe Urgency Maintenance

ASPHALT PATHS WILL REDUCE BRINGING CRUSHED ASPHALT IN TO REPAIR WASHOUTS AFTER A HEAVY RAINSTORM.

### Describe Prior Phases

GOLF COURSE HAS PAVED SOME CART PATHS ON THE COURSE IN PRIOR YEARS.

### Describe Department Priority

THIS PROJECT IS WITHIN THE DEPARTMENTS 81% - 100% RATING SYSTEM.

# Town of Natick

## Capital Project Request

**Department:** SASSAMON TRACE GOLF COURSE Date: 5/25/2005

*Project Title:* SASSAMON TRACE IRRIGATION WELL

*Project Category:* LAND/PARKS/FIELDS *Project Type:* NEW

*Basis for Estimate:* QUOTATIONS *Department Priority:* 100% *Id:* 59

### Estimated Project Costs

| | |
|---|---|
| FY2014 | 0.00 |
| FY2015 | 75,000.00 |
| FY2016 | 0.00 |
| FY2017 | 0.00 |
| FY2018 | 0.00 |
| Total | **$75,000.00** |

### Funding Sources

X

**Key**

B - G.F. Debt
C - Capital Stab. Fund.
I - Intergovernmental
O - Other
G - Golf Course Enterprise
P - Debt Exclusion
T - Tax Levy / Free Cash
W - Water/Sewer Enterprise
X - None Specified

### Project Description

AN 8" WELL PIPE WITH A 3-HORSEPOWER PUMP WOULD BE INSTALLED AT THE SASSAMON TRACE GOLF COURSE. THE WELL WATER WOULD BE PIPED INTO THE TOWN IRRIGATION POND. COSTS FOR THIS PROJECT INCLUDE THE INSTALLATION OF MANDATED "DEP" MONITORING WELLS, TESTS AND REPORTS, WHICH WILL BE PROVIDED BY OUTSIDE CONTRACTORS AND CONSULTANTS. (NOTE: THIS PROJECT IS POSTPONED WHILE THE TOWN PURSUES OTHER EFFORTS TO AUGMENT WATER AT THE GOLF COURSE.)

**Priority Area:** E: Improvement of productivity/efficiency

Estimated Annual Budget Impact

ESTIMATE AN ANNUAL WATER SAVINGS OF $70,000 - $100,000/YR TO THE GOLF COURSE ENTERPRISE FUND.

Estimated Annual Budget Impact Amount: 0

Estimated Start Date: 7/1/2014

Estimated Duration: 2 months

# Town of Natick

## Capital Project Request

**Department:** SASSAMON TRACE GOLF COURSE Date: 5/25/2005

### Project Benefits

THIS PROJECT WOULD CHANGE THE GOLF COURSE'S IRRIGATION MEDIUM FROM TOWN OF NATICK WATER TO WELL WATER. HEALTHIER GRASS IS ALSO ACHIEVED WITH WELL WATER VERSES TOWN WATER.

### Picture/Map

### Describe Fiscal Impact

IF THE PROJECT IS SUCCESSFUL, THE GOLF COURSE WOULD ELIMINATE IT'S COSTS FOR USING TOWN WATER.

### Describe Legal Obligations

### Describe Public Service Impact

WELL WATER, RATHER THAN THE USE OF TOWN WATER, WOULD BE BENEFICIAL TO THE TURF. THE CHANGE FROM TOWN WATER TO WELL WATER OBVIOUSLY HELPS THE FINANCIAL STATUS OF THE GOLF COURSE.

### Describe Urgency Maintenance

THE COST WILL INCREASE WITH THE DELAY OF THIS PROJECT.

### Describe Prior Phases

THE TOWN HAS PLACED THE INFRASTRUCTURE OF THE WATER LINE INTO THE POND ALREADY IN PLACE.

### Describe Department Priority

THIS IS THE TOP PRIORITY OF THE GOLF COURSE DUE TO ITS FINANCIAL CONSEQUENCES..

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# Section XI:

# FY 2019-2037 Capital Forecast

# Town of Natick

**FY 2019-2037 Capital Forecast**

*FY 2014 Capital Improvement Program*

| Department | Number | Model/Project | Make | Useful Life | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026 | 2027 | 2028 | 2029 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Natick Public Schools** | | | | | | | | | | | | | | | |
| SCHOOL | NSD-80 | 2008 E-350 | Ford | 10 | | | | | 52,483 | | | | | | |
| SCHOOL | NSD81 | 2012 E-350 | Ford | 9 | | 25,000 | | | | | | | | | |
| SCHOOL | NSD82 | 2010 E-350 | Ford | 9 | 30,000 | | | | | | | | | | |
| SCHOOL | NSD83 | 01 F250 | FORD | 9 | | 25,000 | | | | | | | | | 53,257 |
| SCHOOL | NSD84 | 2004 F-350 | Ford | 9 | | | | 51,203 | | | | | | | |
| SCHOOL | NSD 86 | 97 E150 | FORD | 9 | | | | 30,722 | | | | | | | |
| SCHOOL | NSD87 | 2004 C vic | Ford | 9 | | | 28,724 | | | | | | | | |
| **Total Natick Public Schools** | | | | | **30,000** | **50,000** | **28,724** | **81,925** | **52,483** | **-** | **-** | **-** | **-** | **-** | **53,257** |
| **Morse Institute Library** | | | | | | | | | | | | | | | |
| Morse | BOOK-1 | 2001 E-450 | Ford | 15 | | | 165,000 | | | | | | | | |
| **Total Morse Institute Library** | | | | | **-** | **-** | **165,000** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |
| **Police Department** | | | | | | | | | | | | | | | |
| Police | Misc. | Police Crusiers | Ford | 3 | 213,687 | 219,029 | 224,505 | 230,117 | 235,870 | 241,767 | 247,811 | 254,006 | 260,356 | 266,865 | 273,537 |
| **Total Police Department** | | | | | **213,687** | **219,029** | **224,505** | **230,117** | **235,870** | **241,767** | **247,811** | **254,006** | **260,356** | **266,865** | **273,537** |
| **Fire Department** | | | | | | | | | | | | | | | |
| Fire | Car #1 | 2005 Explorer | Ford | 6 | | | 39,964 | | | | | | 57,879 | | |
| Fire | Car #2 | 2012 EXPEDITION | Ford | 6 | | | | | 52,483 | | | | | | 79,860 |
| Fire | Car #3 | 1997 F-350 | Ford | 10 | | | | | | | 96,496 | | | | |
| Fire | Car #4 | 2010 EXPEDITION | Ford | 9 | 40,000 | | | | | | | | | 59,380 | |
| Fire | Eng#1 | 2010 Quint | E-One | 20 | | | | | | | | | | | |
| Fire | Eng.#2 | 2001 Pumper | E-One | 20 | | | | | | | | | | | |
| Fire | Eng #3 | 2005 Pumper | E-One | 20 | | | | | | | 500,000 | | | | |
| Fire | Eng #4 | 2008 E-One | E-One | 20 | | | | | | | | | | 525,000 | |
| Fire | Eng#5 | 1995 Pumper/Foam | E-One | 20 | | | | | | | | | | | |
| Fire | Lad # 1 | 2005 Cyclone Ladder | E-One | 20 | | | | | | | | | | 850,000 | |
| Fire | Amb #1 | 2012 F-450 | Ford | 5 | | | 231,040 | | | | | 326,453 | | | |
| Fire | AMB #2 | 2007 E-450 | Ford | 5 | | | 231,040 | | | | | 326,453 | | | |
| Fire | Rescue 3 | 1999 400 series | Inter | 20 | 300,000 | | | | | | | | | | |
| Fire | S #5 | 2008 F-450 | Ford | 10 | | | | | | | | | | 148,451 | |
| **Total Fire Department** | | | | | **340,000** | **-** | **502,044** | **-** | **52,483** | **-** | **596,496** | **652,906** | **57,879** | **1,582,831** | **79,860** |
| **Facilities Management/DPW Building Maintenance** | | | | | | | | | | | | | | | |
| BLDG | Build 1 | 2004 C/VIC | Ford | 8 | | | 28,724 | | | | | | | | 43,707 |
| BLDG | Build 2 | 2004 E-350 | Ford | 9 | | | | | 45,923 | | | | | | |
| BLDG | Build 3 | 1999 E-350 | Ford | 9 | | | | 51,203 | | | | | | | |
| **Total DPW Building Maintenance** | | | | | **-** | **-** | **28,724** | **51,203** | **45,923** | **-** | **-** | **-** | **-** | **-** | **43,707** |
| **DPW Engineering** | | | | | | | | | | | | | | | |
| ENG | E1 | 2008Explorer | Ford | 9 | | | | | | | | 32,498 | | | |

# Town of Natick

**FY 2019-2037 Capital Forecast**

*FY 2014 Capital Improvement Program*

| Department | Number | Model/Project | Make | Useful Life | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026 | 2027 | 2028 | 2029 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| ENG | E2 | 2010 Transit | Ford | 9 | 23,000 | | | | | | | | | 34,144 | |
| **Total DPW Engineering** | | | | | **23,000** | **-** | **-** | **-** | **-** | **-** | **-** | **32,498** | **-** | **34,144** | **-** |
| **DPW Equipment Maintenance** | | | | | | | | | | | | | | | |
| DPW Admin | A1 | 2003 Explorer | Ford | 8 | | | 28,724 | | | | | | | | 43,707 |
| EQMX | M1 | 2005 Explorer | Ford | 8 | | | | 40,963 | | | | | | | |
| EQMX | M2 | 2000 F-450 | Ford | 10 | | | | | | 80,693 | | | | | |
| EQMX | M3 | 2008 F350 P/U | Ford | 9 | | | | | | | | 42,389 | | | |
| EQMX | M4 | 1986 K35 | Chev | 10 | | | | | | 73,969 | | | | | |
| **Total Equipment Maintenance** | | | | | **-** | **-** | **28,724** | **40,963** | **-** | **154,662** | **-** | **42,389** | **-** | **-** | **43,707** |
| **DPW Highway & Sanitation** | | | | | | | | | | | | | | | |
| Highway | H1 | 2010 F-150 | FORD | 9 | 28,000 | | | | | | | | | 41,566 | |
| Highway | H40 | 1999 F-350 | FORD | 10 | | | | | 78,725 | | | | | | |
| Highway | H41 | 2002 F450 | FORD | 10 | | | | | | | 82,711 | | | | |
| Highway | H42 | 1996 WG42 | VOLVO | 12 | | | | | | | 248,132 | | | | |
| Highway | H43 | 2006 VHD42B | VOLVO | 12 | | | | | | | | | | | |
| Highway | H44 | 2012 348 | PETERBILT | 12 | | | | | 180,000 | | | | | | |
| Highway | H45 | 1987 RD685P | MACK | 12 | | | | | | | 248,132 | | | | |
| Highway | H46 | 2006 VHD42B | VOLVO | 12 | | | | | | | | | | | |
| Highway | H47 | 2009 335 | PETERBUILT | 12 | | | 200,000 | | | | | | | | |
| Highway | H48 | 1997 WG42 | VOLVO | 12 | | | | | | | | | 260,694 | | |
| Highway | H49 | 2006 VHD42B | VOLVO | 12 | | | | | | | | | | | |
| Highway | H50 | 2006 F-450 | FORD | 10 | | | | | | | | 84,778 | | | |
| Highway | H51 | 1998 ACL64B | AUTOCAR | 15 | | | | | | | | | | | |
| Highway | H52 | 2012 F-450 | FORD | 10 | | | 60,000 | | | | | | | | |
| Highway | H53 | 2012 348 | PETERBILT | 12 | | | | | 180,000 | | | | | | |
| Highway | H54 | 2008 F-350 | FORD | 10 | | | | | | | | | | 89,070 | |
| Highway | H55 | 1994 544GTC | J. DEERE | 10 | | | | | 196,813 | | | | | | |
| Highway | H57 | 1998-938-G | CAT | 10 | | | | | | | | 211,946 | | | |
| Highway | H58 | 2001 938G | Caterpillar | 10 | | | | | | | | | 217,245 | | |
| Highway | H59 | 1989 410C | John Deere | 10 | | | | 160,011 | | | | | | | |
| Highway | H61 | 1998 MT 5T | Trackless | 10 | | | | | | | | 183,687 | | | |
| Highway | H62 | 2006 Pelican | Elgin #1 | 8 | | | | | | 242,080 | | | | | |
| Highway | H63 | 2007 Pelican | Elgin #2 | 8 | | | | | | 242,080 | | | | | 7,608 |
| Highway | H65 | 2009 MT6T | Trackless | 10 | 5,000 | | | | | | | | | | |
| Highway | H67 | 1994/SW48CS | Bombardier | 10 | | | | | | | | 197,816 | | | |
| Highway | H72 | 1977/SW48FA | Bombardier | 10 | | | | 179,212 | | | | | | | |
| SAN | S-31 | 2008 365 | Peterbuilt | 10 | | | | | | | | | | 296,901 | |
| SAN | S-32 | 2008 365 | Peterbuilt | 10 | | | | | | | | | | 296,901 | |
| SAN | S-33 | 2008 365 | Peterbuilt | 10 | | | | | | | | | | 296,901 | |
| SAN | S-34 | 2009 365 | Peterbuilt | 10 | | | | | | | | | | 296,901 | |
| SAN | S-35 | 1999ACL64B | Autocar | 10 | | | 413 | | | 268,978 | | | | | |

# Town of Natick

**FY 2019-2037 Capital Forecast**

*FY 2014 Capital Improvement Program*

| Department | Number | Model/Project | Make | Useful Life | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026 | 2027 | 2028 | 2029 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| SAN | S-37 | 1999 ACL64B | Autocar | 10 | | | | | | 289,151 | | | | | |
| SAN | S-39 | 2008 F-450 | Ford | 10 | | | | | | | | | | 89,070 | |
| **Total DPW Highway** | | | | | **33,000** | **-** | **260,000** | **339,223** | **635,538** | **1,042,289** | **578,975** | **678,227** | **477,939** | **1,407,310** | **7,608** |
| **DPW Land, Facilities and Natural Resources** | | | | | | | | | | | | | | | |
| LFNR | LF-1 | 2006 F-150 | Ford | 9 | | | | | | 37,657 | | | | | |
| LFNR | LF-2 | 2008 F-350 | Ford | 9 | | | | | | | | 84,778 | | | |
| LFNR | LF-3 | 1997 F-350 | FORD | 10 | | | | | 78,725 | | | | | | |
| LFNR | LF-4 | 2007 F-350 | Ford | 10 | | | | | | | | | 86,898 | | |
| LFNR | LF-5 | 2006 F-550 | Ford | 10 | | | | | | | | 141,297 | | | |
| LFNR | LF-6 | 1999 F-350 | Ford | 10 | | | | | 131,209 | | | | | | |
| LFNR | LF-8 | 1990Acm64/clam | Autocar | 15 | | | | | | | | | | 317,684 | |
| LFNR | LF-9 | 1990 Midliner | Mack | 15 | | | | | | | | | | | 308,405 |
| LFNR | LF-10 | 1999 1800A | Vemeer | 15 | | | | | | | | | | | |
| LFNR | LF-11 | 2004 BX2230D-54 | Kubota | 10 | | | | | | | 17,231 | | | | |
| LFNR | LF-12 | 1984 Stumper 665A | Vemeer | 15 | | | | | | | | | | | 53,257 |
| LFNR | LF -13 | 2004 L5030HSTC | Kubota | 15 | 40,000 | | | | | | | | | | |
| LFNR | LF-15 | 1978 2600 Tractor | Ford | 15 | | | | | | | | | | 103,915 | |
| LFNR | LF-16 | 2007 580D | Toro | 15 | | | | 40,000 | | | | | | | |
| LFNR | LF-17 | 2001-WS4817KAW | STANDER | 10 | | | | | | | | 10,597 | | | |
| LFNR | LF-19 | 2009 92887HTB | HUSTLER -Z | 10 | 13,000 | | | | | | | | | | 19,781 |
| LFNR | LF-20 | 2007 BX2350RV | Kubota | 10 | | | | | | | | 17,662 | | | |
| LFNR | Farm | 2000 F-350 | Ford | 10 | | | | | 52,483 | | | | | | |
| LFNR | Backstop Renovation & Repair | | | | 25,000 | 25,000 | | | 25,000 | 25,000 | 25,000 | | | 25,000 | 25,000 |
| LFNR | Outdoor Court Restoration | | | | 20,000 | 20,000 | | | 20,000 | 20,000 | 20,000 | | | 20,000 | 20,000 |
| LFNR | Playground Renovations | | | | 25,000 | 25,000 | | | 25,000 | 25,000 | 25,000 | | | 25,000 | 25,000 |
| **Total DPW L,F & NR** | | | | | **123,000** | **70,000** | **-** | **40,000** | **332,417** | **107,657** | **87,231** | **254,334** | **86,898** | **491,599** | **451,443** |
| **Community Services** | | | | | | | | | | | | | | | |
| REC | Rec1 | 1999 F-250 | Ford | 9 | | | | 38,403 | | | | | | | |
| REC | Recbus1 | 2001 E-450 | Ford | 9 | | | | | 91,846 | | | | | | |
| REC | Recbus2 | 2005 E-450 | Ford | 9 | | | | 89,606 | | | | | | | |
| **Total Community Services** | | | | | **-** | **-** | **-** | **128,009** | **91,846** | **-** | **-** | **-** | **-** | **-** | **-** |
| **Board of Selectmen/Town Administrator** | | | | | | | | | | | | | | | |
| BOS | TH1 | 1998 Taurus | Ford | 8 | | 28,023 | | | | | | | | 41,601 | |
| **Total Board of Selectmen/Town Administrator** | | | | | **-** | **28,023** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **41,601** | **-** |
| **Board of Health** | | | | | | | | | | | | | | | |
| Health | Health 1 | 2010 F-150 | Ford | 9 | 26,000 | | | | | | | | | 38,597 | |
| Health | Health 2 | 1999 Taurus | Ford | 9 | | | 28,724 | | | | | | | | |
| **Total Board of Health** | | | | | **26,000** | **-** | **28,724** | **-** | **-** | **-** | **-** | **-** | **-** | **38,597** | **-** |

# Town of Natick

**FY 2019-2037 Capital Forecast**

*FY 2014 Capital Improvement Program*

| Department | Number | Model/Project | Make | Useful Life | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026 | 2027 | 2028 | 2029 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Community Development** | | | | | | | | | | | | | | | |
| Comm. Dev. | CD-1 | 1998 Explorer | Ford | 8 | | 28,023 | | | | | | | | 41,601 | |
| Comm. Dev. | CD2 | 2012 Escape | Ford | 8 | 30,000 | | | | | | | | 43,449 | | |
| **Total Community Development** | | | | | **30,000** | **28,023** | **-** | **-** | **-** | **-** | **-** | **-** | **43,449** | **41,601** | **-** |
| **Total General Fund** | | | | | **818,687** | **395,075** | **1,266,444** | **911,440** | **1,446,560** | **1,546,375** | **1,510,513** | **1,914,360** | **926,521** | **3,904,548** | **953,119** |
| **Water/Sewer Enterprise Fund** | | | | | | | | | | | | | | | |
| WATER | W1 | 2004 Explorer | FORD | 9 | | | 28,724 | | | | | | | | |
| WATER | W3 | 2001 Wstar | FORD | 9 | | | 28,724 | | | | | | | | |
| WATER | W4 | 2005Ranger | FORD | 9 | | | | | | | 34,463 | | | | |
| WATER | W9 | 2008 410J | John Deere | 10 | | | | | | | | | | 185,563 | |
| WATER | W10 | 2007 F-350 | Ford | 10 | | | | | | | | | 86,898 | | |
| WATER | W12 | 99,P185WJD | I. RAND | 15 | | | | | | | | | | 22,268 | |
| WATER | W13 | 1985-743 | BOBCAT | 15 | | | | | | | | | 65,173 | | |
| WATER | W14 | 1995 410D | John Deere | 10 | | | | | 164,011 | | | | | | |
| WATER | W-15 | 2006 544J | John Deere | 10 | | | 150,000 | | | | | | | | |
| WATER | W-16 | 2000 410E | John Deere | 10 | | | | | | | 172,314 | | | | |
| WATER | W-17 | 2009 F-450 | FORD | 10 | 60,000 | | | | | | | | | | 91,297 |
| WATER | W-18 | 2006 E-350 | FORD | 9 | | | | | | | 48,248 | | | | |
| WATER | W19 | 2006 | STERL | 15 | | | 250,000 | | | | | | | | |
| WATER | W-20 | 2001 F450 | FORD | 10 | | | | 76,805 | | | | | | | |
| WATER | W-21 | 2007 F-350 | FORD | 10 | | | | | 52,483 | | | | | | |
| WATER | W-22 | 96-ACL64F | AUTOCAR | 15 | | | | | | | | | | 237,521 | |
| WATER | W-23 | 2000-WG | Volvo | 15 | | | | | | | | | | | |
| WATER | W-24 | 2007 F-150 | FORD | 10 | | | | | | | | | 40,552 | | |
| WATER | W-25 | 2004 F-350 | FORD | 10 | | | | | 78,725 | | | | | | |
| WATER | W-26 | 2006 F-450 | FORD | 10 | | | | | | | | 84,778 | | | |
| WATER | W-27 | 2007 F-350 | FORD | 10 | | | | | | | | | 86,898 | | |
| WATER | W-28 | 2004 F- 350 | FORD | 10 | | | | | 78,725 | | | | | | |
| WATER | W-29 | 2008 F-350 | FORD | 10 | | | | | | | | | 89,070 | | |
| **Total Water/Sewer Enterprise Fund** | | | | | **60,000** | **-** | **457,448** | **76,805** | **373,944** | **-** | **255,025** | **84,778** | **368,591** | **445,352** | **91,297** |
| **All Capital Projects** | | | | | **878,687** | **395,075** | **1,723,892** | **988,245** | **1,820,504** | **1,546,375** | **1,765,538** | **1,999,138** | **1,295,112** | **4,349,900** | **1,044,416** |

**Notes:**

Capital Forecast is to be used for planning purposes. Assumptions of costs are calculated with an expected growth factor. May not reflect actual conditions.

Projects listed are almost universally VEHICLES ONLY. Building improvements, Infrastructure upgrades and other routine and predictable capital items will be added in later iterations.

# Town of Natick

**FY 2019-2037 Capital Forecast**

*FY 2014 Capital Improvement Program*

| Department | Number | Model/Project | Make | Useful Life | 2030 | 2031 | 2032 | 2033 | 2034 | 2035 | 2036 | 2037 | Total |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Natick Public Schools** | | | | | | | | | | | | | |
| SCHOOL | NSD-80 | 2008 E-350 | Ford | 10 | | | | 88,150 | | | | | **140,633** |
| SCHOOL | NSD81 | 2012 E-350 | Ford | 9 | | | | | | | | | **25,000** |
| SCHOOL | NSD82 | 2010 E-350 | Ford | 9 | | | | | | | | | **30,000** |
| SCHOOL | NSD83 | 01 F250 | FORD | 9 | | | | | | | | | **78,257** |
| SCHOOL | NSD84 | 2004 F-350 | Ford | 9 | | 81,856 | | | | | | | **133,059** |
| SCHOOL | NSD 86 | 97 E150 | FORD | 9 | | 49,114 | | | | | | | **79,836** |
| SCHOOL | NSD87 | 2004 C vic | Ford | 9 | 44,799 | | | | | | | | **73,523** |
| **Total Natick Public Schools** | | | | | **44,799** | **130,970** | **-** | **88,150** | **-** | **-** | **-** | **-** | **560,308** |
| **Morse Institute Library** | | | | | | | | | | | | | |
| Morse | BOOK-1 | 2001 E-450 | Ford | 15 | | | | | | | 298,440 | | **463,440** |
| **Total Morse Institute Library** | | | | | **-** | **-** | **-** | **-** | **-** | **-** | **298,440** | **-** | **463,440** |
| **Police Department** | | | | | | | | | | | | | |
| Police | Misc. | Police Crusiers | Ford | 3 | 280,375 | 287,385 | 294,569 | 301,934 | 309,482 | 317,219 | 325,149 | 333,278 | **5,325,416** |
| **Total Police Department** | | | | | **280,375** | **287,385** | **294,569** | **301,934** | **309,482** | **317,219** | **325,149** | **333,278** | **5,325,416** |
| **Fire Department** | | | | | | | | | | | | | |
| Fire | Car #1 | 2005 Explorer | Ford | 6 | | | 76,120 | | | | | 94,541 | **268,504** |
| Fire | Car #2 | 2012 EXPEDITION | Ford | 6 | | | | | | 96,850 | | | **229,193** |
| Fire | Car #3 | 1997 F-350 | Ford | 10 | | | | | | 170,277 | | | **266,773** |
| Fire | Car #4 | 2010 EXPEDITION | Ford | 9 | | | | | | | | 110,088 | **209,468** |
| Fire | Eng#1 | 2010 Quint | E-One | 20 | 650,000 | | | | | | | | **650,000** |
| Fire | Eng.#2 | 2001 Pumper | E-One | 20 | | | | | | | 904,363 | | **904,363** |
| Fire | Eng #3 | 2005 Pumper | E-One | 20 | | | | | | | | | **500,000** |
| Fire | Eng #4 | 2008 E-One | E-One | 20 | | | | | | | | | **525,000** |
| Fire | Eng#5 | 1995 Pumper/Foam | E-One | 20 | | | | | 860,786 | | | | **860,786** |
| Fire | Lad # 1 | 2005 Cyclone Ladder | E-One | 20 | | | | | | | | | **850,000** |
| Fire | Amb #1 | 2012 F-450 | Ford | 5 | | 428,017 | | | | | 534,271 | | **1,519,781** |
| Fire | AMB #2 | 2007 E-450 | Ford | 5 | | 428,017 | | | | | 534,271 | | **1,519,781** |
| Fire | Rescue 3 | 1999 400 series | Inter | 20 | | | | | | | | | **300,000** |
| Fire | S #5 | 2008 F-450 | Ford | 10 | | | | | | | | | **248,451** |
| **Total Fire Department** | | | | | **650,000** | **856,034** | **76,120** | **-** | **860,786** | **267,127** | **1,972,905** | **204,629** | **8,852,100** |
| **Facilities Management/DPW Building Maintenance** | | | | | | | | | | | | | |
| BLDG | Build 1 | 2004 C/VIC | Ford | 8 | | | | | | | | | **72,431** |
| BLDG | Build 2 | 2004 E-350 | Ford | 9 | | | 75,250 | | | | | | **121,173** |
| BLDG | Build 3 | 1999 E-350 | Ford | 9 | | 81,856 | | | | | | | **133,059** |
| **Total DPW Building Maintenance** | | | | | **-** | **81,856** | **75,250** | **-** | **-** | **-** | **-** | **-** | **326,663** |
| **DPW Engineering** | | | | | | | | | | | | | |
| ENG | E1 | 2008Explorer | Ford | 9 | | | | | | 57,347 | | | **89,845** |

# Town of Natick

**FY 2019-2037 Capital Forecast**

*FY 2014 Capital Improvement Program*

| Department | Number | Model/Project | Make | Useful Life | 2030 | 2031 | 2032 | 2033 | 2034 | 2035 | 2036 | 2037 | Total |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| ENG | E2 | 2010 Transit | Ford | 9 | | | | | | | | 63,300 | **120,444** |
| **Total DPW Engineering** | | | | | **-** | **-** | **-** | **-** | **-** | **57,347** | **-** | **63,300** | **210,289** |
| **DPW Equipment Maintenance** | | | | | | | | | | | | | |
| DPW Admin | A1 | 2003 Explorer | Ford | 8 | | | | | | | | 61,119 | **133,549** |
| EQMX | M1 | 2005 Explorer | Ford | 8 | 63,888 | | | | | | | | **104,851** |
| EQMX | M2 | 2000 F-450 | Ford | 10 | | | | | 138,919 | | | | **219,612** |
| EQMX | M3 | 2008 F350 P/U | Ford | 9 | | | | | | 74,800 | | | **117,189** |
| EQMX | M4 | 1986 K35 | Chev | 10 | | | | | 127,343 | | | | **201,312** |
| **Total Equipment Maintenance** | | | | | **63,888** | **-** | **-** | **-** | **266,262** | **74,800** | **-** | **61,119** | **776,513** |
| **DPW Highway & Sanitation** | | | | | | | | | | | | | |
| Highway | H1 | 2010 F-150 | FORD | 9 | | | | | | | | 77,061 | **146,627** |
| Highway | H40 | 1999 F-350 | FORD | 10 | | | | 132,225 | | | | | **210,950** |
| Highway | H41 | 2002 F450 | FORD | 10 | | | | | | 145,952 | | | **228,663** |
| Highway | H42 | 1996 WG42 | VOLVO | 12 | | | | | | 460,023 | | | **708,155** |
| Highway | H43 | 2006 VHD42B | VOLVO | 12 | 280,739 | | | | | | | | **460,739** |
| Highway | H44 | 2012 348 | PETERBILT | 12 | | | | | | 317,630 | | | **497,630** |
| Highway | H45 | 1987 RD685P | MACK | 12 | | | | | | | | 460,023 | **708,155** |
| Highway | H46 | 2006 VHD42B | VOLVO | 12 | 280,739 | | | | | | | | **460,739** |
| Highway | H47 | 2009 335 | PETERBUILT | 12 | | | | 335,916 | | | | | **535,916** |
| Highway | H48 | 1997 WG42 | VOLVO | 12 | | | | | | | | | **260,694** |
| Highway | H49 | 2006 VHD42B | VOLVO | 12 | 280,739 | | | | | | | | **460,739** |
| Highway | H50 | 2006 F-450 | FORD | 10 | | | | | | | 153,341 | | **238,119** |
| Highway | H51 | 1998 ACL64B | AUTOCAR | 15 | | 342,111 | | | | | | | **342,111** |
| Highway | H52 | 2012 F-450 | FORD | 10 | | 95,919 | | | | | | | **155,919** |
| Highway | H53 | 2012 348 | PETERBILT | 12 | | | | | | 317,630 | | | **497,630** |
| Highway | H54 | 2008 F-350 | FORD | 10 | | | | | | | | | **149,070** |
| Highway | H55 | 1994 544GTC | J. DEERE | 10 | | | | 330,564 | | | | | **527,377** |
| Highway | H57 | 1998-938-G | CAT | 10 | | | | | | | 383,352 | | **595,298** |
| Highway | H58 | 2001 938G | Caterpillar | 10 | | | | | | | | 402,760 | **620,005** |
| Highway | H59 | 1989 410C | John Deere | 10 | | | 262,196 | | | | | | **422,207** |
| Highway | H61 | 1998 MT 5T | Trackless | 10 | | | | | | | 332,239 | | **515,926** |
| Highway | H62 | 2006 Pelican | Elgin #1 | 8 | | | 396,676 | | | | | | **638,756** |
| Highway | H63 | 2007 Pelican | Elgin #2 | 8 | | | 396,676 | | | | | | **646,364** |
| Highway | H65 | 2009 MT6T | Trackless | 10 | | | | | | | | | **5,000** |
| Highway | H67 | 1994/SW48CS | Bombardier | 10 | | | | | | | 357,796 | | **555,612** |
| Highway | H72 | 1977/SW48FA | Bombardier | 10 | | | 293,659 | | | | | | **472,871** |
| SAN | S-31 | 2008 365 | Peterbuilt | 10 | | | | | | | | | **496,901** |
| SAN | S-32 | 2008 365 | Peterbuilt | 10 | | | | | | | | | **496,901** |
| SAN | S-33 | 2008 365 | Peterbuilt | 10 | | | | | | | | | **496,901** |
| SAN | S-34 | 2009 365 | Peterbuilt | 10 | | | | | | | | | **496,901** |
| SAN | S-35 | 1999ACL64B | Autocar | 10 | | | | | 463,064 | | | | **732,043** |

# Town of Natick

**FY 2019-2037 Capital Forecast**

*FY 2014 Capital Improvement Program*

| Department | Number | Model/Project | Make | Useful Life | 2030 | 2031 | 2032 | 2033 | 2034 | 2035 | 2036 | 2037 | Total |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| SAN | S-37 | 1999 ACL64B | Autocar | 10 | | | | | 497,794 | | | | **786,945** |
| SAN | S-39 | 2008 F-450 | Ford | 10 | | | | | | | | | **149,070** |
| **Total DPW Highway** | | | | | **842,216** | **438,030** | **1,349,207** | **798,705** | **960,858** | **1,241,235** | **1,226,728** | **939,844** | **14,716,932** |
| **DPW Land, Facilities and Natural Resources** | | | | | | | | | | | | | |
| LFNR | LF-1 | 2006 F-150 | Ford | 9 | | | | 63,248 | | | | | **100,905** |
| LFNR | LF-2 | 2008 F-350 | Ford | 9 | | | | | | 149,601 | | | **234,379** |
| LFNR | LF-3 | 1997 F-350 | FORD | 10 | | | | 132,225 | | | | | **210,950** |
| LFNR | LF-4 | 2007 F-350 | Ford | 10 | | | | | | | | 161,104 | **248,002** |
| LFNR | LF-5 | 2006 F-550 | Ford | 10 | | | | | | | 255,568 | | **396,865** |
| LFNR | LF-6 | 1999 F-350 | Ford | 10 | | | | 220,376 | | | | | **351,585** |
| LFNR | LF-8 | 1990Acm64/clam | Autocar | 15 | | | | | | | | | **317,684** |
| LFNR | LF-9 | 1990 Midliner | Mack | 15 | | | | | | | | | **308,405** |
| LFNR | LF-10 | 1999 1800A | Vemeer | 15 | | 95,919 | | | | | | | **95,919** |
| LFNR | LF-11 | 2004 BX2230D-54 | Kubota | 10 | | | | | | 30,407 | | | **47,638** |
| LFNR | LF-12 | 1984 Stumper 665A | Vemeer | 15 | | | | | | | | | **53,257** |
| LFNR | LF -13 | 2004 L5030HSTC | Kubota | 15 | | | | | 68,863 | | | | **108,863** |
| LFNR | LF-15 | 1978 2600 Tractor | Ford | 15 | | | | | | | | | **103,915** |
| LFNR | LF-16 | 2007 580D | Toro | 15 | | | | | | | | 74,157 | **114,157** |
| LFNR | LF-17 | 2001-WS4817KAW | STANDER | 10 | | | | | | | 19,168 | | **29,765** |
| LFNR | LF-19 | 2009 92887HTB | HUSTLER -Z | 10 | | | | | | | | | **32,781** |
| LFNR | LF-20 | 2007 BX2350RV | Kubota | 10 | | | | | | | 31,946 | | **49,608** |
| LFNR | Farm | 2000 F-350 | Ford | 10 | | | | 88,150 | | | | | **140,633** |
| LFNR | Backstop Renovation & Repair | | | | 25,000 | | | 25,000 | 25,000 | 25,000 | | | **275,000** |
| LFNR | Outdoor Court Restoration | | | | 20,000 | | | 20,000 | 20,000 | 20,000 | | | **220,000** |
| LFNR | Playground Renovations | | | | 25,000 | | | 25,000 | 25,000 | 25,000 | | | **275,000** |
| **Total DPW L,F & NR** | | | | | **70,000** | **95,919** | **-** | **573,999** | **138,863** | **250,008** | **306,682** | **235,261** | **3,715,311** |
| **Community Services** | | | | | | | | | | | | | 0 |
| REC | Rec1 | 1999 F-250 | Ford | 9 | | 61,392 | | | | | | | **99,795** |
| REC | Recbus1 | 2001 E-450 | Ford | 9 | | | 150,500 | | | | | | **242,346** |
| REC | Recbus2 | 2005 E-450 | Ford | 9 | | 143,249 | | | | | | | **232,855** |
| **Total Community Services** | | | | | **-** | **204,641** | **150,500** | **-** | **-** | **-** | **-** | **-** | **574,996** |
| **Board of Selectmen/Town Administrator** | | | | | | | | | | | | | |
| BOS | TH1 | 1998 Taurus | Ford | 8 | | | | | | 57,252 | | | **126,876** |
| **Total Board of Selectmen/Town Administrator** | | | | | **-** | **-** | **-** | **-** | **-** | **57,252** | **-** | **-** | **126,876** |
| **Board of Health** | | | | | | | | | | | | | |
| Health | Health 1 | 2010 F-150 | Ford | 9 | | | | | | | | 71,557 | **136,154** |
| Health | Health 2 | 1999 Taurus | Ford | 9 | 44,799 | | | | | | | | **73,523** |
| **Total Board of Health** | | | | | **44,799** | **-** | **-** | **-** | **-** | **-** | **-** | **71,557** | **209,677** |

# Town of Natick

**FY 2019-2037 Capital Forecast**

*FY 2014 Capital Improvement Program*

| Department | Number | Model/Project | Make | Useful Life | 2030 | 2031 | 2032 | 2033 | 2034 | 2035 | 2036 | 2037 | Total |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Community Development** | | | | | | | | | | | | | |
| Comm. Dev. | CD-1 | 1998 Explorer | Ford | 8 | | | | | | 57,252 | | | **126,876** |
| Comm. Dev. | CD2 | 2012 Escape | Ford | 8 | | | | | | 76,670 | | | **150,119** |
| **Total Community Development** | | | | | **-** | **-** | **-** | **-** | **-** | **133,922** | **-** | **-** | **276,995** |
| **Total General Fund** | | | | | **1,996,078** | **2,094,835** | **1,945,646** | **1,762,788** | **2,536,251** | **2,398,910** | **4,129,904** | **1,908,988** | **34,367,041** |
| **Water/Sewer Enterprise Fund** | | | | | | | | | | | | | |
| WATER | W1 | 2004 Explorer | FORD | 9 | 44,799 | | | | | | | | **73,523** |
| WATER | W3 | 2001 Wstar | FORD | 9 | 44,799 | | | | | | | | **73,523** |
| WATER | W4 | 2005Ranger | FORD | 9 | | | | | 59,330 | | | | **93,793** |
| WATER | W9 | 2008 410J | John Deere | 10 | | | | | | | | | **185,563** |
| WATER | W10 | 2007 F-350 | Ford | 10 | | | | | | | | 161,104 | **248,002** |
| WATER | W12 | 99,P185WJD | I. RAND | 15 | | | | | | | | | **22,268** |
| WATER | W13 | 1985-743 | BOBCAT | 15 | | | | | | | | | **65,173** |
| WATER | W14 | 1995 410D | John Deere | 10 | | | | 275,470 | | | | | **439,481** |
| WATER | W-15 | 2006 544J | John Deere | 10 | | 239,798 | | | | | | | **389,798** |
| WATER | W-16 | 2000 410E | John Deere | 10 | | | | | | 304,067 | | | **476,381** |
| WATER | W-17 | 2009 F-450 | FORD | 10 | | | | | | | | | **151,297** |
| WATER | W-18 | 2006 E-350 | FORD | 9 | | | | | 83,062 | | | | **131,310** |
| WATER | W19 | 2006 | STERL | 15 | | | | | | | 452,181 | | **702,181** |
| WATER | W-20 | 2001 F450 | FORD | 10 | | | 125,854 | | | | | | **202,659** |
| WATER | W-21 | 2007 F-350 | FORD | 10 | | | | 88,150 | | | | | **140,633** |
| WATER | W-22 | 96-ACL64F | AUTOCAR | 15 | | | | | | | | | **237,521** |
| WATER | W-23 | 2000-WG | Volvo | 15 | | 255,784 | | | | | | | **255,784** |
| WATER | W-24 | 2007 F-150 | FORD | 10 | | | | | | | | 75,182 | **115,734** |
| WATER | W-25 | 2004 F-350 | FORD | 10 | | | | 132,225 | | | | | **210,950** |
| WATER | W-26 | 2006 F-450 | FORD | 10 | | | | | | | 153,321 | | **238,099** |
| WATER | W-27 | 2007 F-350 | FORD | 10 | | | | | | | | 161,104 | **248,002** |
| WATER | W-28 | 2004 F- 350 | FORD | 10 | | | | 132,225 | | | | | **210,950** |
| WATER | W-29 | 2008 F-350 | FORD | 10 | | | | | | | | | **89,070** |
| **Total Water/Sewer Enterprise Fund** | | | | | **89,598** | **495,582** | **125,854** | **628,070** | **142,392** | **304,067** | **605,502** | **397,390** | **5,001,695** |
| **All Capital Projects** | | | | | **2,085,676** | **2,590,417** | **2,071,500** | **2,390,858** | **2,678,643** | **2,702,977** | **4,735,406** | **2,306,378** | **39,368,736** |

**Notes:**

Capital Forecast is to be used for planning purposes. Assumptions of costs a

Projects listed are almost universally VEHICLES ONLY. Building improvement

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# Appendices

**Financial Management Principles**
**Financial Indicators Pertaining to Capital/Debt**
**Glossary**
**Map**

# Town of Natick - Financial Management Principles

**PART 1: GENERAL**

To protect the town's financial stability, to ensure the availability of adequate financial resources in times of emergency, to capitalize on high bond ratings (and thus low interest rates), it is essential that policies regarding the town's financial management be adopted and adhered to in the preparation and implementation of the town's operating and capital budgets.

**PART 2: PRINCIPLES**

**Reserves: Use and Recommended Balances**

- Reserves and one-time revenues should be used only for capital or other non-recurring expenses, except as noted below.
- The Town will strive to maintain unappropriated free cash at a minimum of 1% of revenues, and unappropriated free cash should never be less than ½ % of revenues.
- The Town will maintain a diversified series of permanent reserves in the form of stabilization funds. These stabilization funds will consist of three types:
    - 1. A General Stabilization Fund should be maintained for the purpose of unforeseen and catastrophic emergencies. It should, at a minimum, be at a level equal to 2% of revenues, with the target being 5% of revenues.
    - 2. An Operational Stabilization Fund should be maintained for the purpose of augmenting operations in case of sustained economic downturn and associated loss of revenues in support of operations. Sustained economic downturn will be any situation whereby State Aid and/or local receipts are significantly reduced from one-year to the next. ("Significantly" being defined as more than 5% of the total for the respective revenue category.) The target amount of money in the Operational Stabilization Fund should be sufficient to sustain operations through a three-year period of economic downturn. This shall be equivalent to 10% of State Aid Revenues and 5% of Estimated Receipts cumulative for a three-year period.
    - 3. A Capital Stabilization Fund should be maintained for the purpose of funding any capital related project, or pieces of capital equipment, or debt-service payment related thereto. It shall be funded through local option taxes
- Existing reserves should be enhanced whenever possible.

**Capital Planning and Budgeting**

- A 5-Year capital plan should be developed and updated annually, per Section 5-7 of the Town's Charter.
- Whenever practical, capital funding should be done in the fall after free cash has been certified.
- A minimum of 6-7% of net general fund revenues (i.e within –levy) should be set aside annually to fund capital needs, inclusive of cash appropriations and the subject year's debt budget. Not included in this target are those capital improvements and equipment purchases funded through Debt Exclusions, Enterprise Funds, Intergovernmental Funds, Grants Mitigation Funds, Chapter 90 Funds, etc. This goal should be revisited regularly to ensure that the Town is investing adequately in its capital needs.

**Debt Issuance and Management**

- Capital projects should be carefully scheduled and monitored to minimize borrowing costs while optimizing investment opportunities.
- Large capital project, generally costing over $1 million and having a useful life of ten years or more, are typically funded with debt to spread the cost out over many years. In order to prevent such projects from absorbing significant capacity within the levy, careful consideration should always be given to excluding these projects from the limits of Proposition 2 ½ through debt exclusion question to the voters.
- Whenever practical, the issuance of expensive short-term Bond Anticipation Notes should be avoided.

# Town of Natick - Financial Management Principles

**Financial Planning and Forecasting**

- Revenue estimates should be realistic, yet conservative, to minimize the potential of shortfalls in the subsequent year's operating budgets and corresponding impacts on free cash.
- Three year revenue and expenditure forecasts should be updated annually.

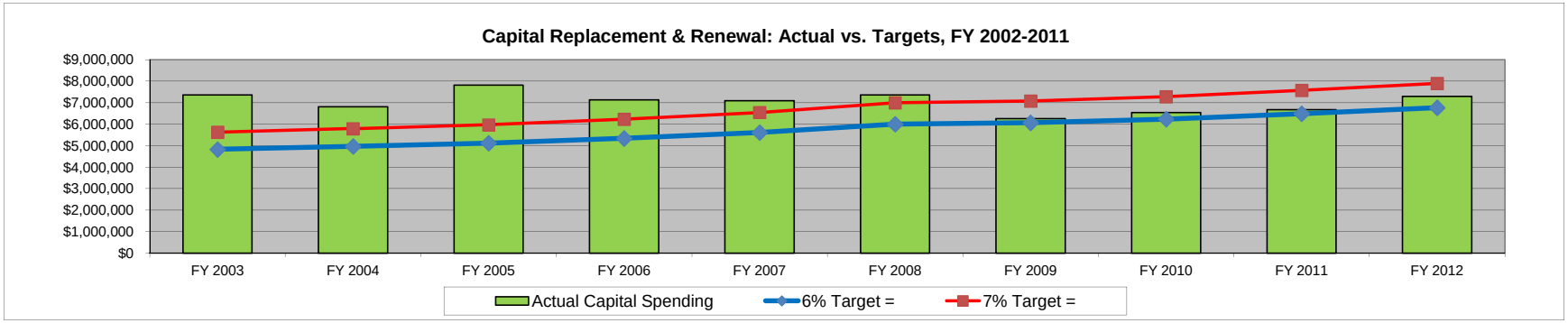
**Cash Management**

- Balances in prior Town Meeting funding articles shall be reviewed annually and excess balances shall be closed out to free cash.
- Fees and charges will be reviewed regularly to ensure that – where appropriate – they cover direct and indirect costs associated with the related service.

*Originally adopted by the Board of Selectmen, March 2011*
*Last Revised by Board of Selectmen, February 6, 2012*

## Capital Asset & Renewal

**Trend Guideline: A three or more year decline in Capital Spending from operating funds as a percentage of gross operating revenues is considered a warning indicator**




| Formula: | Actual Capital Spending (Cash + Debt) vs. 6%-7% Target |
|---|---|

| | FY 2003 | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 | FY 2009 | FY 2010 | FY 2011 | FY 2012 |
|---|---|---|---|---|---|---|---|---|---|---|
| **Net Revenues** | **$ 80,358,614** | **$ 82,728,409** | **$ 85,275,469** | **$ 88,981,117** | **$ 93,515,538** | **$ 99,994,725** | **$ 101,084,164** | **$ 103,919,727** | **$ 108,155,927** | **$ 112,768,437** |
| Within-Levy Target (low) | 6% | 6% | 6% | 6% | 6% | 6% | 6% | 6% | 6% | 6% |
| **6% Target =** | **$4,821,517** | **$4,963,705** | **$5,116,528** | **$5,338,867** | **$5,610,932** | **$5,999,683** | **$6,065,050** | **$6,235,184** | **$6,489,356** | **$6,766,106** |
| Within-Levy Target (high) | 7% | 7% | 7% | 7% | 7% | 7% | 7% | 7% | 7% | 7% |
| **7% Target =** | **$5,625,103** | **$5,790,989** | **$5,969,283** | **$6,228,678** | **$6,546,088** | **$6,999,631** | **$7,075,891** | **$7,274,381** | **$7,570,915** | **$7,893,791** |
| Actual Capital Spending | | | | | | | | | | |
| Cash | $ 374,300 | $ 195,800 | $ 1,401,500 | $ 680,847 | $ 906,128 | $ 1,077,378 | $ 293,900 | $ 300,940 | $ 547,620 | $ 1,401,900 |
| Within-Levy Debt Service | $ 6,982,375 | $ 6,619,472 | $ 6,418,807 | $ 6,452,762 | $ 6,182,248 | $ 6,283,504 | $ 5,958,287 | $ 6,240,367 | $ 6,123,139 | $ 5,891,683 |
| Total Cap. Spending As % | 9.15% | 8.24% | 9.17% | 8.02% | 7.58% | 7.36% | 6.19% | 6.29% | 6.17% | 6.47% |
| **Actual Capital Spending** | **$7,356,675** | **$6,815,272** | **$7,820,307** | **$7,133,609** | **$7,088,376** | **$7,360,882** | **$6,252,187** | **$6,541,307** | **$6,670,759** | **$7,293,583** |

Source: Appropriations from Annual Town Meetings, Town of Natick, Town Reports 2002-2011.

| *Natick Trend* | |
|---|---|
| favorable | |
| marginal | x |
| unfavorable | |
| uncertain | |

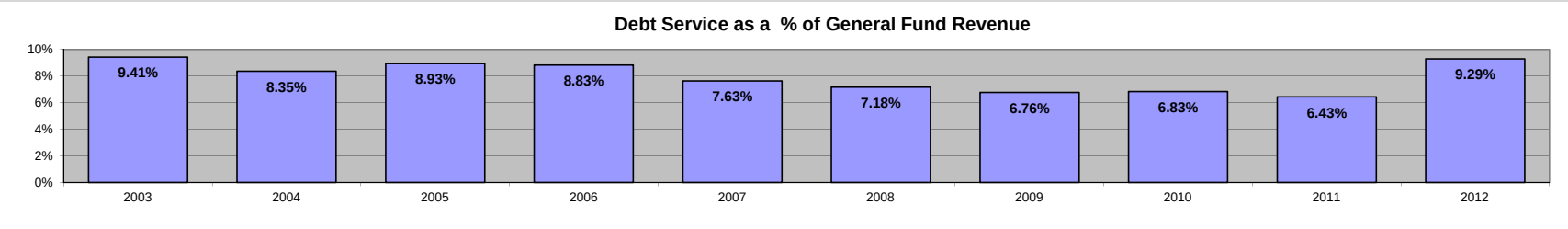
**Capital Asset & Renewal:**

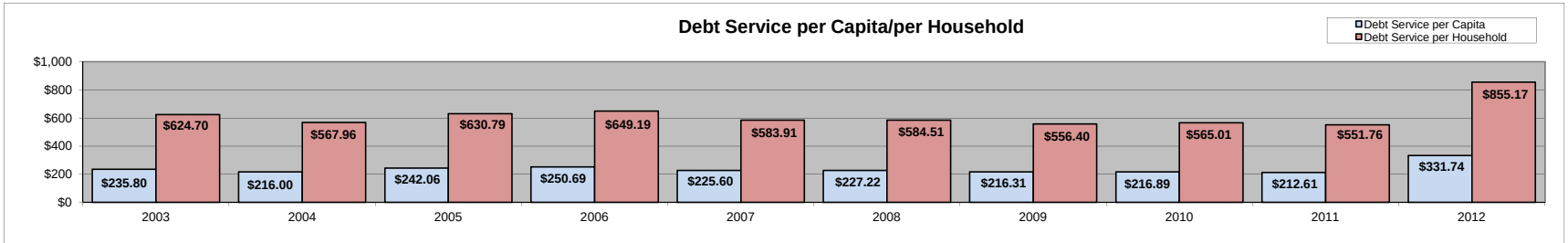
Companies of any size must maintain, renew and replace their infrastructure in a timely and cost effective manner. Municipalities are no different, and often have the daunting task of having to renew capital equipment and infrastructure with numerous other competing needs. Timely replacement of capital equipment and infrastructure benefits the community in the long-run as it increases efficiency and keeps maintenance costs lower while providing better facilities to the general public. A decline of spending on capital over a three-year period is considered a warning sign by industry standards.

Natick, like every municipality during the Great Recession, has seen a decrease in the amount of money dedicated to Capital spending. For several years, this indicator forbode of dangers of not spending at least 8% and ideally 10% of total revenues on annual capital renewal and replacement. This, however, was a skewed target - as it included the highly specific category of excluded debt within its targets. Taking the costs attributed to excluded debt out of the equation, a new picture develops which shows the Town has spent a recommended amount of between 6-7% of net revenues annually on capital and debt service. This amount has proven sufficient to "catch-up" on deferred capital projects, and in FY 2012 that goal was achieved. A significant reason to be positive moving forward is the policy decision to dedicate Local Option Tax revenues to Capital and Debt Service costs, thus securing a permanent funding stream with which to meet this important ongoing need.

## Debt Service

**Trend Guideline: Debt Service exceeding 20 percent of operating revenues is considered a warning indicator by the credit rating organizations.**




| Formulas: | General Fund Debt Service / General Fund Revenue & General Fund Debt Service / Per Capita & Household | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Fiscal Year** | **2003** | **2004** | **2005** | **2006** | **2007** | **2008** | **2009** | **2010** | **2011** | **2012** |
| Exempt Debt Service | $ 639,000 | $ 317,000 | $ 1,313,405 | $ 1,540,676 | $ 1,031,410 | $ 960,274 | $ 937,705 | $ 918,361 | $ 894,180 | $ 5,057,862 |
| Within Levy Debt Service | $ 6,982,375 | $ 6,619,472 | $ 6,418,807 | $ 6,452,762 | $ 6,182,248 | $ 6,283,504 | $ 5,958,287 | $ 6,240,367 | $ 6,123,139 | $ 5,891,683 |
| **Total Debt Service** | **$ 7,621,375** | **$ 6,936,472** | **$ 7,732,212** | **$ 7,993,438** | **$ 7,213,658** | **$ 7,243,778** | **$ 6,895,992** | **$ 7,158,728** | **$ 7,017,319** | **$ 10,949,545** |
| Gross Operating Revenue | $ 80,997,614 | $ 83,045,409 | $ 86,588,874 | $ 90,521,793 | $ 94,546,948 | $ 100,954,999 | $ 102,021,869 | $ 104,838,088 | $ 109,050,107 | $ 117,826,299 |
| Population | 32321 | 32113 | 31943 | 31886 | 31,975 | 31,880 | 31,880 | 33,006 | 33,006 | 33,006 |
| Households | 12,200 | 12,213 | 12,258 | 12,313 | 12,354 | 12,393 | 12,394 | 12,670 | 12,718 | 12,804 |
| **Debt Service as a % of General Fund Revenue** | **9.41%** | **8.35%** | **8.93%** | **8.83%** | **7.63%** | **7.18%** | **6.76%** | **6.83%** | **6.43%** | **9.29%** |
| **Debt Service per Capita** | **$ 235.80** | **$ 216.00** | **$ 242.06** | **$ 250.69** | **$ 225.60** | **$ 227.22** | **$ 216.31** | **$ 216.89** | **$ 212.61** | **$ 331.74** |
| **Debt Service per Household** | **$ 624.70** | **$ 567.96** | **$ 630.79** | **$ 649.19** | **$ 583.91** | **$ 584.51** | **$ 556.40** | **$ 565.01** | **$ 551.76** | **$ 855.17** |

Source: Town of Natick, Town Reports 2002-2011, Massachusetts Dept. of Revenue DLS Gateway Reports, Town of Natick Tax Recapitulation Worksheet - LA-4 - FY 2003-2012.

**Debt Service:**

| *Natick Trend* | |
|---|---|
| favorable | x |
| marginal | |
| unfavorable | |
| uncertain | |

Debt is the chief financing tool utilized by municipalities to continually replace and maintain its capital infrastructure. As such, it is important to monitor how much debt the community has at any one point in time and determine what impact the amount of debt service has on the operating budget and the taxpayers. Credit rating agencies monitor the amount of debt a community has just like they monitor individual credit. A variety of factors, including the level of debt service/annual revenues and level of debt service/capita and per household are evaluated by credit rating agencies.

Positively for Natick, the community fares well on this indicator. Not only has debt service per capita remained well within recommended levels at between 6.5%-9.5% - debt service of 20% of operating revenues is considered a problem and 10% is considered acceptable - but decreased from FY 2006 through FY 2011. Future issuance of debt should be timed so as to minimize its impact upon both the operating budget. This can be achieved by timing new issuances with retirement of current debt service and following the Town Administrator's Recommended Financial Policies on issuing large debt projects (over $1,000,000) outside of the tax levy.

Debt per capita grew signficantly beginning in FY 2012 when the majority of the debt for the new Natick High School and the new Community/Senior Center began to be serviced. This issuance was well timed in that it a) recieved favorable bid prices, b) lower interest rates and c) will be issued after several years of declining debt service amounts.

# Glossary & Basis of Budgeting & Accounting

**ABATEMENT -** Abatement is a reduction of a tax liability. The Board of Assessors grants abatements for real estate and personal property taxes in cases where an individual's assessed valuation is determined to be in excess of fair market value.

**ACCRUAL BASIS FOR ACCOUNTING –** A method of accounting that recognizes revenue when earned, rather than when collected, and recognizes expenses when incurred, rather than when paid.

**APPROPRIATIONS -** A legal authorization to expend municipal funds. Massachusetts municipal finance laws require that all general-purpose expenditures be authorized by a majority vote of Town Meeting.

There are two basic types of appropriations - operating appropriations, and special article appropriations. Operating appropriations last for one fiscal year only, and any unobligated balance is closed at the end of the fiscal year. Fire Department Salaries is an example of an operating appropriation. Special Article appropriations are generally voted for a specific project, such as the completion of a capital improvement or the purchase of a piece of capital equipment. Special article appropriations are closed upon completion of the project for which the funds were voted. Appropriations for all **Municipal** departments, boards, and committees are voted in two broad categories - salaries and expenses. Funds voted for salaries may not be expended for expenses and funds voted for expenses may not be expended for salaries, without a transfer approved by Town Meeting. There are no restrictions on **School** appropriations.

**APPROPRIATED BUDGET –** As used in fund summaries and department summaries within the budget document, represents the current year budget as originally adopted by Town Meeting. It does not include prior year encumbrances or re-appropriation.

**ARTICLE -** An article or item on the Town Warrant.

**ASSESSED VALUATION -** The valuation of real estate or other property determined by the Town Assessor for tax levying purposes. The Commonwealth certifies the values and methodology in determining those values every three years.

**ASSETS –** Property, plant and equipment owned by the Town.

**AUDIT –** A comprehensive examination as to the manner in which the government's resources were actually utilized concluding in a written report of its findings. An accounting audit is intended to ascertain whether financial statements fairly present the financial position and results of operations of the Town. The Town is required to conduct an audit annually.

**BOND -** A written promise to pay a specified sum of money, called the face value or principal amount, at a specified dates in the future, called the maturity date(s), together with periodic interest at a specified rate. The difference between notes, usually one year or two years in length and a bond is that the latter runs for a longer period of time. State statute and the Board of Selectmen establish the length of a bond repayment.

**BOND ANTICIPATION NOTE (BAN) –** A temporary note issued for no more than one or two years. This is commonly used to defer the initial pay down of debt or to accommodate reimbursement for borrowed notes from a private source or other governmental entity.

**BUDGET -** The budget is the Town's financial plan for a given fiscal period. The annual budget includes an estimate of proposed expenditures, as well as a forecast of estimated revenues and other financing sources.

The Natick Town Charter specifies that the Town Administrator is responsible for presenting a recommended annual budget to the Finance Committee. The Finance Committee reviews the Town Administrator's Recommended Budget in detail and forwards its recommendations to Town Meeting. Town Meeting adopts the budget by voting a series of appropriations, which may not; in the absence of an over-ride of Proposition 2 1/2 exceed the estimated total amount of revenues and other financing sources for the fiscal period.

**BUDGET MESSAGE (Town Administrator's Transmittal Letter) –** The opening section of the budget that provides the Board of Selectmen, Town Meeting Members, and the general public with a general summary of the most important aspects of the budget, changes from the current and previous fiscal years, and the recommendations of the Town Administrator.

**CAPITAL EXPENDITURE -** A major, non-recurring expenditure involving land acquisition, construction or major rehabilitation of a facility, or purchase of equipment costing $10,000 or more with a useful life of five years or more.

**CAPITAL IMPROVEMENT PROGRAM (CIP) -** A financial planning and management tool which: identifies public facility and equipment requirements; places these requirements in order of priority; and schedules them for funding and implementation.

**CHAPTER 90 -** Massachusetts General Laws Chapter 90, Section 34 authorizes the Commonwealth to allocate funds to municipalities through the Transportation Bond Issue for highway construction, preservation and improvement projects that create or extend the life of capital facilities. Routine maintenance operations such as pothole filling and snow and ice removal are not covered. The formula for determining the Chapter 90 level of funding is based on a municipality's miles of public ways, population and level of employment. Municipalities receive Chapter 90 funds on pre-approved projects on a reimbursement basis.

**CHERRY SHEET -** The State allocates a portion of generated revenue to municipalities each year for education and general governmental expenditures. The amount of state aid each community will receive is itemized in a financial statement printed on cherry colored paper (thus the name). The amount of reimbursement is a function of the State budget. Towns usually receive notification in late summer, subsequent to the beginning of the fiscal year.

**CLASSIFICATION -** Massachusetts municipal finance law requires that all real estate and personal property be appraised at "full and fair cash valuation" for purposes of assessing property taxes. Once the Commissioner of the Massachusetts Department of Revenue certifies that properties are appraised at "full and fair cash valuation" (once every three years), the Board of Selectmen may

impose a tax classification plan, whereby a portion of the residential tax burden may be shifted to the commercial/industrial class of taxpayers. The law limits the amount of tax burden which can be shifted to the commercial/industrial class to not more that 150% of the proportionate share of the class. In other words, if the commercial/industrial class of taxpayers is normally responsible for 25% of the total tax burden, their maximum burden under the classification law is 37.5% (25 x 1.50).

**COMPETITIVE BIDDING PROCESS –** the process following State law requiring that for purchases of $25,000 or more a Town must advertise, solicit and publicly open sealed bids from prospective vendors. After a review period, the Town Manager then awards a contract to the successful bidder.

**DEBT EXCLUSION -** The amount of taxes assessed in excess of the Proposition 2-1/2 levy limit for the payment of debt service costs attributable to a vote of the electorate. Two-thirds of the Selectmen and a majority of citizens voting must approve the exclusion. These funds are raised to retire the debt service for the project. They are not added to the tax levy limit for the following fiscal year.

**DEBT SERVICE -** Payment of interest and principal on an obligation resulting from the issuance of bonds.

**DEPARTMENT –** A division of the Town that has overall management responsibility for an operation or group of related operations within a functional area.

**DEPRECIATION –** 1) Expiration in the service life of capital assets attributable to wear and tear, deterioration, and inadequacy of obsolescence. 2) That portion of the cost of a capital asset that is charged as an expense during a particular period. Depreciation is based on historic costs not replacement value.

**ENCUMBRANCE –** To encumber funds means to set aside or commit funds for a future expenditure. Encumbrances include obligations in the form of purchase orders, contracts or salary commitments, which are chargeable to an appropriation and for which a part of the appropriation is reserved.

**ENTERPRISE FUNDS -** Enterprise Funds are used to account for operations which are financed and operated in a manner similar to business operations and where the costs of providing goods or services are financed in whole or in part by user charges (charges for services). Services accounted for in Enterprise Funds are tangible and can be measured for determining a charge for services. In Massachusetts, the most common types of government enterprises include utility or utility-type services for water treatment and delivery, sewerage collection and treatment, and electricity generation and distribution. Less common but prevalent operations include hospitals, airports, parking, swimming pools, and golf courses.

Individual services must ordinarily be accounted for in separate Enterprise Funds. Segregation is essential for determining the total cost of services and the extent to which user charges cover that cost. Although a community may decide to recover only a portion of its costs from user charges, it is essential from a management point of view that it understands what its total costs are. Such costs include amounts for repayment of long-term debt and related interest and estimates for depreciation.

**EXPENDITURE –** Decrease in net financial resources for the purpose of acquiring and providing goods and services.

**EXPENSES –** Outflows or other using up of assets or incurring of liabilities during a period from delivering or producing goods, rendering services or carrying out other activities that constitute the entity's ongoing major or central operations. Expenses consist of the following objects of expenditure: Utilities, Supplies and Materials, Contractual Services, and Equipment.

**FINES & FORFEITURES -** Revenue collected from court fines, penalty charges for overdue taxes along with non-criminal fines are included in this category.

**FISCAL YEAR (FY) -** The Town of Natick operates on a July 1st through June 30th fiscal year.

**FREE CASH -** The amount certified annually by the Dept of Revenue that represents the unreserved fund balance less all outstanding tax receivables. This balance is created when actual revenues exceed those estimated and/or expenditures are less than appropriations for any given fiscal year. These funds may be appropriated by Town Meeting as a resource for the next fiscal year's operations or any other purpose authorized by state statute. The Massachusetts Department of Revenue certifies free cash each July 1st. Free Cash represents the savings account of the Town. Certified Free Cash is available for appropriation by Town Meeting for any lawful purpose.

**FUND BALANCE -** The amount by which cash, accounts receivable, and other assets exceed liabilities and restricted reserves. It is akin to a "stockholders' equity" account on a corporate balance sheet. It is not, however, available for appropriation in full because a portion of the assets listed as "accounts receivable" may be taxes receivable and uncollected. (See Free Cash)

**FUNDING SOURCE –** The specifically identified funds allocated to meet budget requirements/expenses.

**GENERAL FUND -** Revenues derived from the tax levy, state aid, local receipts and available funds are considered General Fund revenues. The General Fund is distinguished from Enterprise Funds and Special Revenue Funds.

**GFOA –** Government Finance Officers Association of the United States and Canada. The G.F.O.A.is a professional organization of governmental finance officers.

**GRANT –** A contribution by one government unit or outside agency to another governmental unit. The contribution is usually made for a specific purpose but is sometimes for general purposes.

**INVESTMENT INCOME -** The Town earns interest on cash held in savings accounts and invested in short term securities. The investment goal is to ensure that all funds are invested. The term of these is investments is short-term and risk adverse. The Treasurer is very restricted as to the instruments in which investments can be made. The amount of investment income is a function of the amount of funds invested and the interest rate.

**LEVY LIMIT -** The maximum amount of money, which the Town can raise from the property tax levy, without an override of proposition 2 1/2. Please refer to the explanation of Proposition 2 1/2 for a description of how the levy limit is calculated.

**LIABILITY –** Debt or other legal obligation which must be paid, renewed or refunded at some future date, but does not include encumbrances.

**LOCAL RECEIPTS -** A category of revenue sources including school department charges for services, investment income, fines and forfeitures, building permits and excise taxes. These revenues are not considered part of the Proposition 2 ½ Tax Levy.

**MODIFIED ACCRUAL BASIS FOR ACCOUNTING –** A method of accounting that recognizes revenue when it is actually received and recognizes expenditures when a commitment is made.

**MOTOR VEHICLE EXCISE -** All Massachusetts vehicle owners who have their vehicle(s) registered in the State of Massachusetts pay an annual motor vehicle excise tax to the city or town in which they reside. The Registry of Motor Vehicles creates a listing of all vehicles registered in Natick and the book value assigned to each vehicle. The Town uses this information to bill all owners an annual tax equal to 2 ½ percent or $25 for each $1,000 of the vehicle's value.

**MWRA** – Massachusetts Water Resources Authority

**NEW GROWTH -** In addition to a standard 2 1/2% annual increase in the property tax levy, Proposition 2 1/2 allows the levy to be increased further by the sum of certain qualifying new construction valuation, multiplied by the prior year tax rate. Qualifying new construction valuation is known as "New Growth". In general, in order to qualify as "New Growth" the new construction valuation must be either a newly constructed house or an addition to an existing house, which adds at least 50% to the preconstruction value (residential properties). For commercial/industrial properties, "New Growth" consists of both newly built buildings, and additions, which add at least $100,000 to the prior value of the improved property. It permanently becomes part of the tax levy.

**OBLIGATION -** A commitment to pay a particular sum of money (e.g. as required by contract or a bond).

**OPERATING BUDGET –** The portion of the budget that pertains to daily operations, which provide basic services for the fiscal year. The operating budget contains appropriations for such expenditures as personnel, supplies, utilities, materials, travel, and fuel and the proposed means of financing them.

**OPERATING EXPENDITURE -** An ongoing or recurring cost of performing a function or providing a service. Operating expenditures include personal services, supplies and materials, utilities, contractual services, minor equipment, and debt service.

**OVERLAY -** The amount raised in the tax levy for funding abatements granted by the Board of Assessors due to overvaluation.

**OVERRIDE -** An action taken by the voters of the town to exceed the limit placed on tax revenue growth by the State tax limitation law known as Proposition 2 ½. The tax levy limit can be exceeded only if a majority of residents voting approve an override. This sum is then added to the base levy for the next fiscal year and this becomes a permanent addition to the tax levy limit.

**PROPOSITION 2 ½ -** A tax limitation measure passed by Massachusetts voters in 1980 which limits the growth of the total property tax levy to 2.5% per year. In other words, the total revenue allowed to be raised through real estate and personal property taxes cannot increase by more than 2.5% from one fiscal year to the next unless the citizens of the town approve a debt exclusion or an operating override. New construction values are in addition to this limit. Two provisions within Proposition 2 ½ allow the citizens of a community by popular vote to authorize the Town to raise taxes above the tax levy limit: an operating override or a debt exclusion.

As a consequence of this proposition, the Property Tax currently accounts for 2/3 of the Town's total revenue budget. Proposition 2 1/2, is a statutory limit on the annual rate of growth in the property tax levy of the Town. In the absence of a majority vote of approval by the Natick electorate (an over-ride), the total amount of revenue which may be generated from the property tax is limited to: 2 1/2 more than the prior year levy limit, plus the sum of all qualifying new construction valuation multiplied by the prior year tax rate.

**RESERVE FUND -** An amount set aside annually within the budget of a city or town to provide a funding source for "extraordinary and unforeseen" expenditures. In a town, the Finance (or Appropriation) Committee can authorize transfers from this fund. The Reserve Fund is under the control of the Finance Committee.

**RETAINED EARNINGS –** The equity account reflecting the accumulated earnings of the enterprise funds.

**RESOURCES -** Total dollar amounts available for appropriation including estimated revenues, fund transfers, and beginning fund balances.

**REVALUATION -** Massachusetts municipal finance law requires that the Massachusetts Department of Revenue formally certify that property tax assessments represent the "full and fair cash valuation" of properties. The process of determining the "full and fair cash valuation" of taxable property is known as Revaluation.

**REVENUE -** Budgetary resources. The various revenues the Town receives are listed in the Revenue Section of Town Administrator's Summary.

**REVOLVING FUND –** As authorized under M.G.L. Ch. 53 E ½, departmental revolving funds allow communities to raise revenues from a specific service and use those revenues without appropriation to support the service. Each revolving fund must be re-authorized each year at annual town meeting or by city council action, and that a limit on the total amount that may be spent from each fund must be established at that time. The aggregate of all revolving funds may not exceed ten percent of the amount raised by taxation by the city or town in the most recent fiscal year, and no more than one percent of the amount raised by taxation may be administered by a single fund. Wages or salaries for full-time employees may be paid from the revolving fund only if the fund is also

charged for all associated fringe benefits.

**SCHOOL BUILDING ASSISTANCE PROGRAM (SBAB) –** A program started by the Commonwealth of Massachusetts for the purpose of assisting municipalities in the reconstruction and renewal of its public schools.

**SEWER & WATER CHARGES -** The Town operates a Water and Sewer Enterprise Fund to manage these municipal operations. Users of sewer and water services provided by the Town pay charges depending upon usage. Revenue received from charges for sewer and water services is used to fully support the costs of utility operations, such as Massachusetts Water Resources Authority (MWRA) assessments, debt service obligations, personnel costs, and capital projects. Charges for services are based on an inclining block rate structure corresponding to usage. Charges rise as usage increases. The Town pays the MWRA assessments to dispose of Town sewage.

**STABILIZATION FUND –** Massachusetts General Law Ch.40, Sec. 5B, allows a municipality to appropriate in any year an amount not exceeding ten percent of the amount raised in the preceding fiscal year; the aggregate amount in the fund shall not exceed ten percent of the equalized valuation of the municipality. The treasurer shall be custodian of the fund and may invest the proceeds legally; any interest earned shall remain with the fund. Money from the Stabilization Fund may be appropriated for any lawful purpose by two-thirds vote of Town Meeting.

Natick has three Stabilization Funds as of January 1, 2012: the General Stabilization Fund, the Capital Stabilization Fund and the Operational Stabilization Fund.

**TAX LEVY -** The total amount to be raised through real estate and personal property taxes. Natick property owners pay taxes to the Town based on the assessed value of their real and/or personal property. Each year the Board of Selectmen conducts a tax classification hearing to determine a tax rate. The Town Assessor makes adjustments to real estate values in order to properly reflect fair market value. In addition to real estate, businesses may also pay a personal property tax (set at the commercial rate) based on the value of their professional equipment, furniture and fixtures. The amount of taxes a property owner pays is determined by multiplying the applicable tax rate by the valuation. For example, if the tax rate is $10 and a property's assessed value is $100,000, the property owner will pay $10 times $100,000/1,000, or $1,000. Tax levy revenues are the largest source of funding for the Town. These revenues support most school, police, fire, public works, library, and general governmental services to the community.

**TAX LEVY LIMIT -** The maximum amount that can be raised within Proposition 2 ½.

**TAX RATE -** The amount of tax levied for each $1,000 of assessed valuation.

**USER FEES -** Fees paid for direct receipt of a public service by the user or beneficiary of the service.

# Basis of Accounting & Budgeting – Terminology

The following descriptions detail how the Town of Natick performs its accounting and budgeting.

- Basis of Accounting: General fund accounting is done on a modified accrual basis meaning that revenues are recognized when they become measurable or available (cash basis), while expenditures are accounted for in the accounting period incurred (accrual basis).

- Basis of Budgeting: Budgeting for all enterprise funds is done on a GAAP (Generally Accepted Accounting Principles) or full accrual basis. This means that expenditures and revenues are accounted for in the accounting period incurred.

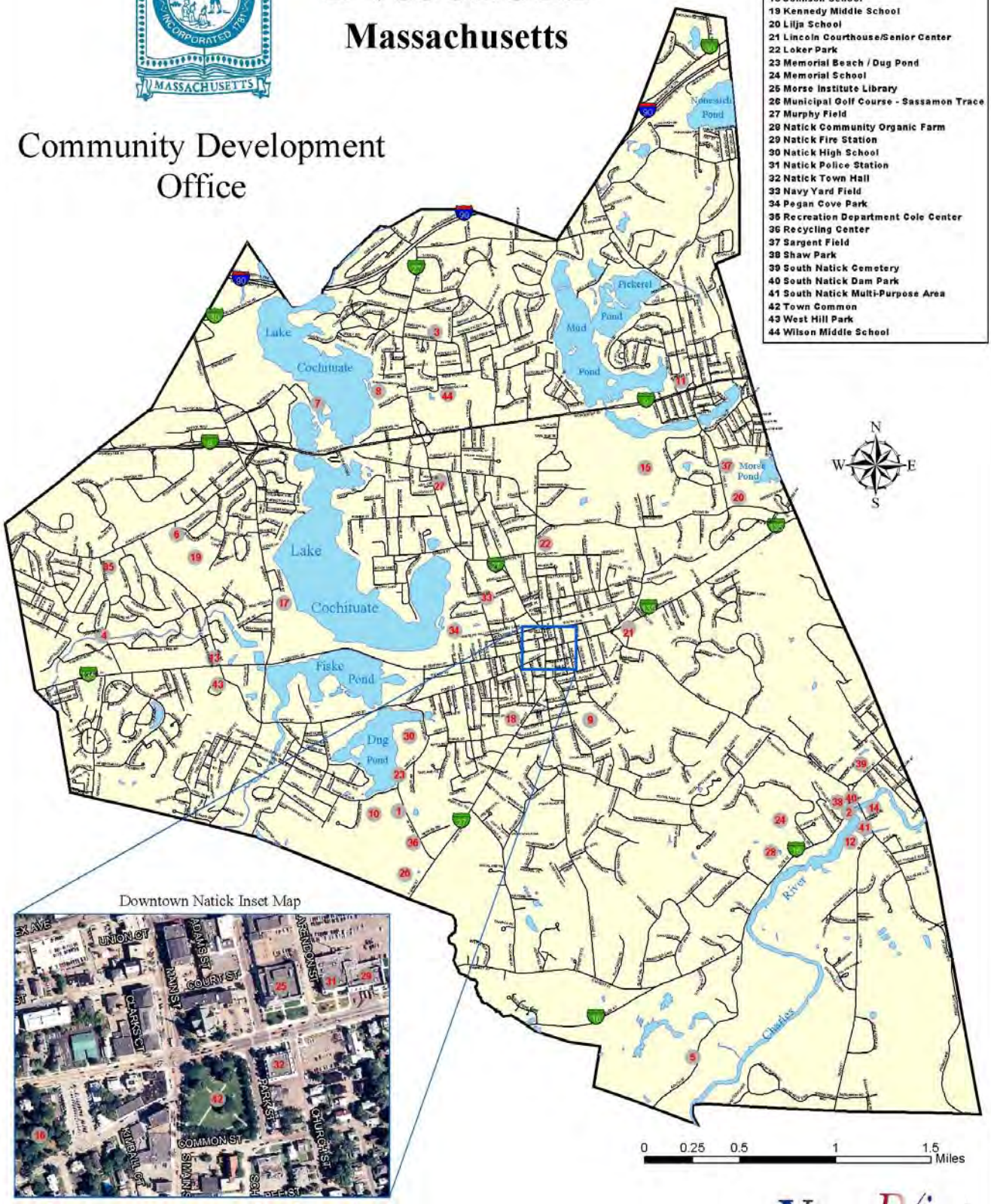
# Areas of Interest

## Town of Natick Massachusetts

Community Development Office

### Key to Areas of Interest

1 Track around NHS Football Field
2 Bacon Free Library
3 Bennet Hemenway School
4 Boden Lane Cemetery
5 Broadmoor Sanctuary
6 Brown School
7 Camp Arrowhead
8 Camp Mary Bunker
9 Coolidge Field/Woods
10 Department of Public Works
11 East Natick School
12 Grove Park
13 Henry Wilson Memorial
14 Hunnewell Fields
15 Hunnewell Town Forest
16 Indian Burial Ground
17 John J. Lane Park
18 Johnson School
19 Kennedy Middle School
20 Lilja School
21 Lincoln Courthouse/Senior Center
22 Loker Park
23 Memorial Beach / Dug Pond
24 Memorial School
25 Morse Institute Library
26 Municipal Golf Course - Sassamon Trace
27 Murphy Field
28 Natick Community Organic Farm
29 Natick Fire Station
30 Natick High School
31 Natick Police Station
32 Natick Town Hall
33 Navy Yard Field
34 Pegan Cove Park
35 Recreation Department Cole Center
36 Recycling Center
37 Sargent Field
38 Shaw Park
39 South Natick Cemetery
40 South Natick Dam Park
41 South Natick Multi-Purpose Area
42 Town Common
43 West Hill Park
44 Wilson Middle School

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