Town of Natick

FY 2015-2019 Capital Improvement Program
FY 2020-2039 Capital Forecast

December 3, 2013

Table of Contents

Item	Page
Capital Summary	
Section I: Executive Summary	**5**
Section II: FY 2015-2019 CIP Summary	**14**
FY 2015 *Draft* Capital Budget	**21**
Capital Projects By Department	
General Fund	
Section III: Education & Learning	**25**
- Natick Public Schools	26
- Morse Institute Library	34
Section IV: Public Safety	**39**
- Police Department	40
- Fire Department	56
Section V: Public Works	**91**
- Engineering	92
- Equipment Maintenance	116
- Highway	124
- Land, Facilities & Natural Resources	156
Section VI: Health & Community Services	**185**
- Community Services	186
Section VII: Administrative Support Services	**195**
- Board of Selectmen/Town Moderator/Town Administrator	196
- Finance	198

- Information Technology 200
- Town Clerk 209
- Community Development 213

Section VIII: Shared Expenses 221

- Facilities Management 222

Enterprise Funds

Section IX: Water/Sewer Enterprise Fund 273

Section X: Golf Course Enterprise Fund 339

Section XI: FY 2020-2039 Capital Forecast 347

Appendices 357

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 2015.

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 recommends that 6% of General Fund Revenues be used to fund 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, although FY 2013 fell a little short.

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

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

	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
Total Revenues	**$102,021,869**	**$ 103,904,157**	**$ 107,472,425**	**$ 116,594,383**	$ 122,741,389
less debt exclusion taxes	$ 937,705	$ 918,361	$ 921,017	$ 5,057,862	$ 4,768,302
Net Revenues	**$101,084,164**	**$ 102,985,796**	**$ 106,551,408**	**$ 111,536,521**	**$ 117,973,087**
Target:	6%	6%	6%	6%	6%
6% (minimum) Target =	**$ 6,065,050**	**$ 6,179,148**	**$ 6,393,084**	**$ 6,692,191**	**$ 7,078,385**
Actual Capital Spending					
Cash	$ 293,900	$ 300,940	$ 543,120	$ 1,401,900	$ 1,282,777
Debt Service	$ 5,977,493	$ 6,240,397	$ 6,096,302	$ 5,892,283	$ 5,440,219
Total Capital Spending	**$ 6,271,393**	**$ 6,541,337**	**$ 6,639,422**	**$ 7,294,183**	**$ 6,722,996**
Total Cap. Spending As %	**6.15%**	**6.30%**	**6.18%**	**6.26%**	**5.48%**

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 has found itself in recent years able to meet its capital needs on a recurring basis; this was not always the case in years past. Town of Natick's 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 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. No Free Cash was spent for capital items at the 2013 Fall Annual Town Meeting. $96,000 of Water/Sewer Enterprise Retained Earnings was spent, however, and

$10,000 of Sassamon Trace Enterprise Retained Earnings was also spent at the 2013 Spring Annual Town Meeting.

- **General Stabilization Fund** – Appropriations out of the stabilization fund can be used for any purpose, but do require a higher (2/3) quantum vote of Town Meeting to be used as a funding source. Although used as a capital reserve in the past, the Town has not used General Stabilization Funds in support of capital needs since the creation of the Capital Stabilization Fund (discussed below). It is the Administration's recommendation that the General Stabilization Fund serve as a reserve only for true emergencies and extraordinary needs.

- **Capital Stabilization Fund –** Established at the 2010 Fall Annual Town Meeting, appropriations out of this stabilization fund can be used to fund capital equipment and improvements as well as debt-service payment related to capital purchases. Funding for the capital stabilization fund comes primarily 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. Additional funds, including the FY 2013 Local Option Sales Tax collections (totaling $1,334,153) were added to the fund under Article 16 of the 2013 Fall Annual Town Meeting as per the Town's Financial Management Principles. The history of appropriations and current balance of the fund are shown below.

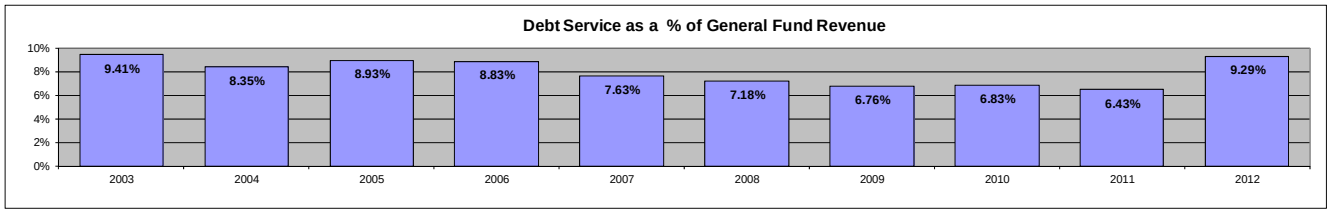
Capital Stabilization Fund

Initial Balance	**$**	**307,913**	FY 2011
Balance After 2011 Spring ATM	**$**	**995,353**	FY 2012
Use @ 2011 FATM (Articles 9 and 10)	$	(689,340)	
Amount Appropriated from Free Cash under Article 7	$	1,172,071	
Balance After 2011 Fall ATM	**$**	**1,478,084**	FY 2013
Use @ 2012 Spring ATM	$	(477,812)	
Balance After 2012 Spring ATM	**$**	**1,000,272**	
Use @ 2012 Fall ATM	$	(584,340)	
Amount Appropriated from Free Cash (local option taxes)	$	1,275,551	
Amount Appropriated from Free Cash (additional funds)	$	2,000,000	
Balance After 2012 Fall ATM	**$**	**3,691,483**	FY 2014
Use @ 2013 Spring ATM - Capital Equipment & Improvement	$	(925,840)	
Use @ 2013 Spring ATM - Debt Service	$	(449,079)	
Use @ 2013 Spring ATM - Excluded Debt Service Tax Reduction	$	(250,000)	
Amount Appropriated from Tax Levy (additional funds)	$	254,211	
Amount Appropriated from Free Cash (additional funds)	$	211,364	
Balance After 2013 Spring ATM	**$**	**2,532,139**	
Use @ 2013 Fall ATM	$	(799,310)	
Amount Appropriated from Free Cash (local option taxes)	$	1,334,123	
Amount Appropriated from Tax Levy (additional funds)	$	1,440,509	
Amount Appropriated from Free Cash (additional funds)	$	1,000,000	
Balance After 2013 Fall ATM	**$**	**5,507,461**	

- **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.

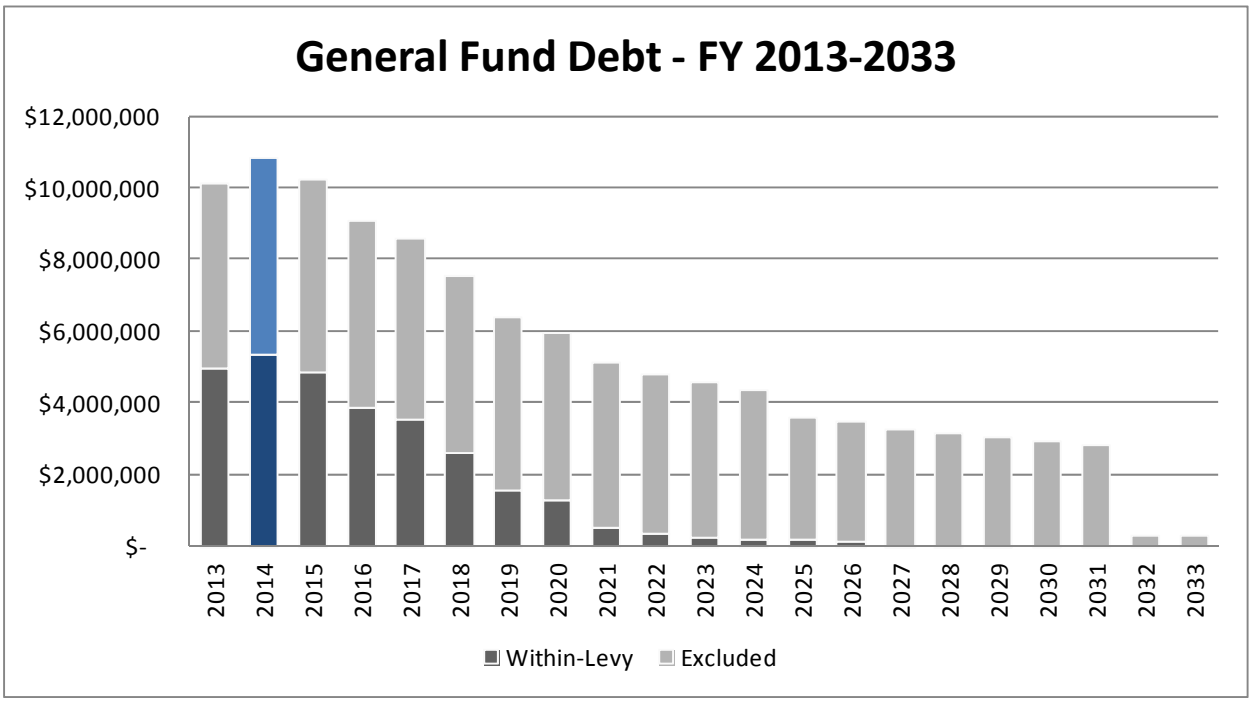


As shown above, the amount of general fund resources spent on capital-related items spiked in FY 2012 due to the addition of sizeable amounts of debt service related to the new Natick High School and Community Senior Center.

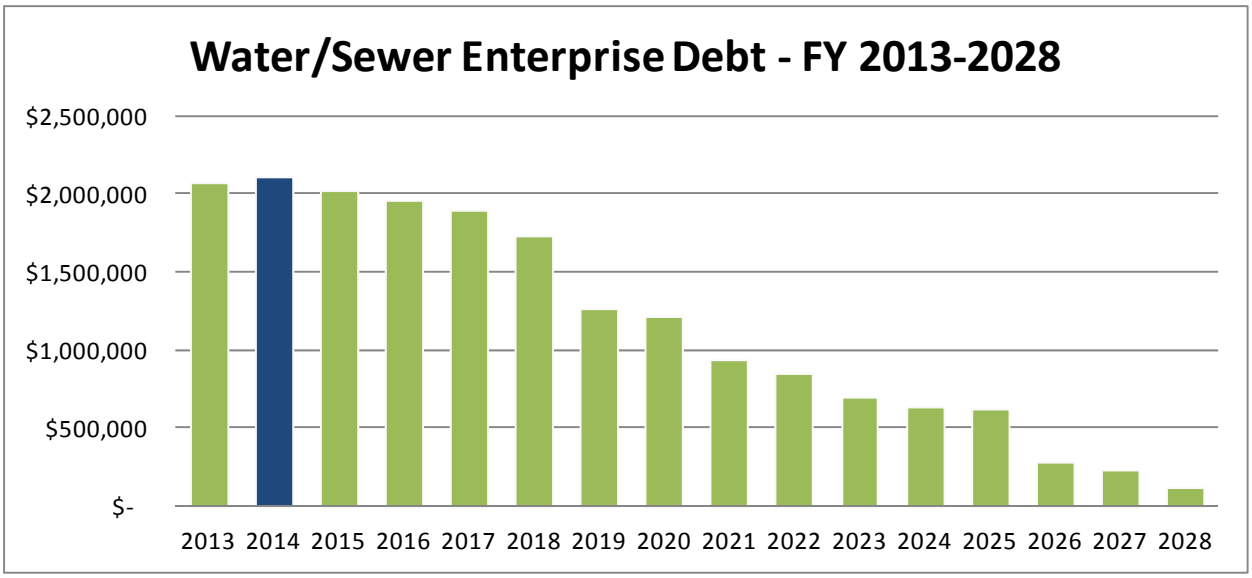
It is important to monitor how much debt the community has at any one point in time and determine what impact the amount of debt service has on the operating budget and the taxpayers. Credit rating agencies monitor the amount of debt a community has just like they monitor individual credit. A variety 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.

Not only has Natick's 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 fluctuations and their resulting 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.

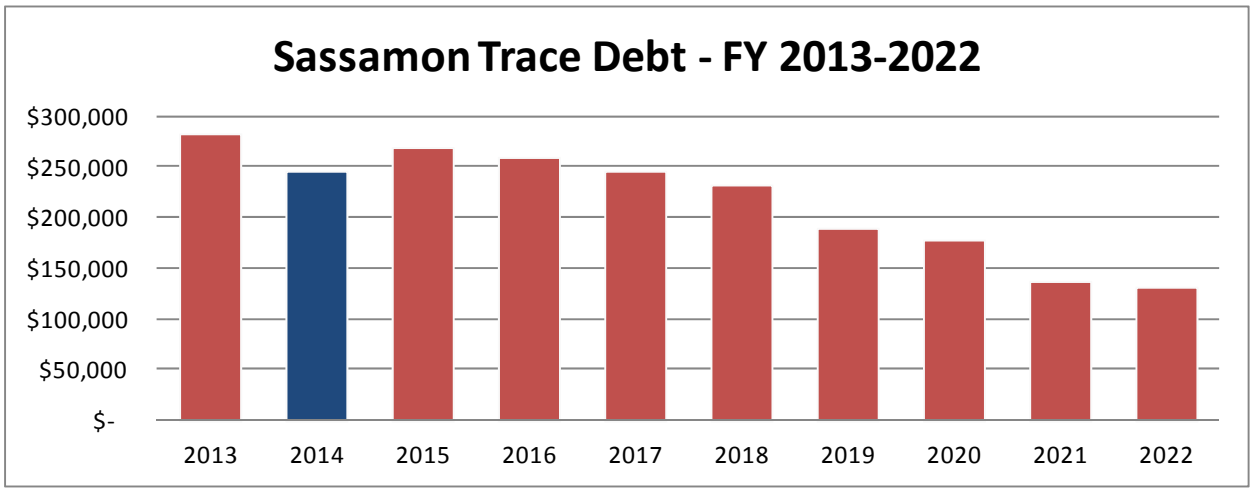
The charts on the next page show the Town's projected debt spending for the next ten to twenty years by fund. General Fund Debt steadily decreases every year going forward. This, of course, will change as new projects are funded through the use of debt. Analysis of this chart allows the Administration to selectively time when and how much new debt to issue annually in support of capital renewal and replacement so as to not increase the debt burden on the overall budget.



Water/Sewer Enterprise debt also declines annually from FY 2013-2028, 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. The debt will be paid down quicker than previously anticipated thanks to refinancing of the bonds in June 2013.



- **Other Sources** – The Town uses dedicated state aid, mitigation funds, receipts reserved, grant funding and even re-appropriation of unspent capital funds to finance capital investment when these funds are available. For FY 2014, $200,000 of Receipts Reserved (from Chrysler Road 40B) and $225,000 of reappropriated funds were appropriated at the 2013 Fall Annual Town Meeting.

FY 2015-2019 CAPITAL IMPROVEMENT PROGRAM & PHILOSOPHY: *(a.k.a. what gets funded and why)*

The FY 2015-2097 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 $71,000,000 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 2015 fiscal year. This would be the fourth consecutive year of being able to achieve this. The draft FY 2015 Capital Improvement Budget is found in Section II.

Continued Innovations to the Capital Improvement Plan:

The FY 2015-2019 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 2039): Included for the second time is a long-range capital forecast. This forecast goes out 20 additional years, or to FY 2039. 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 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.

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Section II:

FY 2015-2019 CIP Summary

FY 2015-2019 Capital Improvement Plan Summary
FY 2015 *Draft* Capital Budget

Town of Natick

FY 2015-2019 Capital Plan Summary

FY 2015-2019 Capital Improvement Plan

Department/Division	Description	2015	2016	2017	2018	2019	Total
General Fund							
Natick Public Schools		**2015**	**2016**	**2017**	**2018**	**2019**	**Total**
NATICK PUBLIC SCHOOLS	KENNEDY - PURCHASE PORTABLE CLASSROOMS	215000	0	0	0	0	215000
NATICK PUBLIC SCHOOLS	FEASIBILITY STUDY FOR MEMORIAL FIELD IMPROVEMENTS	50000	0	0	0	0	50000
NATICK PUBLIC SCHOOLS	REPLACE NSD-84	42000	0	0	0	0	42000
NATICK PUBLIC SCHOOLS	REPLACE NSD-80 (DELIVERY TRUCK)	0	0	41000	0	0	41000
Total Natick Public Schools		**307000**	**0**	**41000**	**0**	**0**	**348000**
Morse Institute Library							
MORSE INSTITUTE LIBRARY	STACK LIGHTING FOR CHILDREN'S ROOM MAIN SHELVES	0	16000	0	0	0	16000
MORSE INSTITUTE LIBRARY	PICTURE BOOK SHELF LIGHTING	0	10000	0	0	0	10000
Total Morse Institute Library		**0**	**26000**	**0**	**0**	**0**	**26000**
Police Department							
POLICE DEPARTMENT	CRUISER REPLACEMENT	183900	188900	193900	198900	203900	969500
POLICE DEPARTMENT	DICTATION SYSTEM REPLACEMENT	30000	0	0	0	0	30000
POLICE DEPARTMENT	REPLACE LAPTOP COMPUTERS	13500	0	0	12000	15000	40500
POLICE DEPARTMENT	POLICE MOBILITY VEHICLE	10000	0	0	0	0	10000
POLICE DEPARTMENT	REPLACE FURNITURE	10000	0	0	0	0	10000
POLICE DEPARTMENT	REPLACE ELECTRONIC CONTROL DEVICES	0	23000	0	0	0	23000
POLICE DEPARTMENT	REPLACE SHOTGUNS	0	0	0	10500	0	10500
POLICE DEPARTMENT	REPLACE BULLET PROOF VESTS	0	0	0	0	50000	50000
Total Police Department		**247400**	**211900**	**193900**	**221400**	**268900**	**1143500**
Fire Department							
FIRE DEPARTMENT	REPLACE AMBULANCE 3	205000	0	0	0	0	205000
FIRE DEPARTMENT	REPLACE FIRE PICKUP 3/PLOW	75000	0	0	0	0	75000
FIRE DEPARTMENT	TURN OUT GEAR/ FIREFIGHTER PROTECTIVE CLOTHING	75000	0	0	0	0	75000
FIRE DEPARTMENT	REPLACE THERMAL IMAGING CAMERAS	30000	0	0	0	0	30000
FIRE DEPARTMENT	REPLACE MULTI GAS METERS	30000	0	0	0	0	30000
FIRE DEPARTMENT	PURCHASE ADDITIONAL AUTOMATED STRETCHER	14000	0	0	0	0	14000
FIRE DEPARTMENT	EMERGENCY TRAINING EQUIPMENT	10000	0	0	0	0	10000
FIRE DEPARTMENT	CONSTRUCTION OF TRAINING FACILITY	0	750000	0	0	0	750000
FIRE DEPARTMENT	INCIDENT SUPPORT VEHICLE/BOX TRUCK	0	90000	0	0	0	90000
FIRE DEPARTMENT	MOBILE DATA TERMINALS/ COMPUTERS ON APPARATUS	0	70000	0	0	0	70000
FIRE DEPARTMENT	REPLACE NFD CAR-1	0	28500	0	0	0	28500

Town of Natick

FY 2015-2019 Capital Plan Summary

FY 2015-2019 Capital Improvement Plan

Department/Division	Description	2015	2016	2017	2018	2019	Total
FIRE DEPARTMENT	REPLACE FIRE STATION 4 (WEST NATICK)	0	0	7000000	0	0	7000000
FIRE DEPARTMENT	REPLACE 2001 FIRE PUMPER	0	0	535000	0	0	535000
FIRE DEPARTMENT	REPLACE AMBULANCE	0	0	210000	0	0	210000
FIRE DEPARTMENT	DEFIBRILATOR PURCHASE	0	0	30000	0	0	30000
FIRE DEPARTMENT	PURCHASE ADDITIONAL AUTO PULSE/ AUTOMATED CPR	0	0	13000	0	0	13000
FIRE DEPARTMENT	REPLACE L-1 WITH A PLATFORM/LADDER	0	0	0	0	1250000	1250000
Total Fire Department		**439000**	**938500**	**7788000**	**0**	**1250000**	**10415500**
DPW Engineering							
PUBLIC WORKS ENGINEERING	ROADWAY IMPROVEMENTS PINE STREET	2000000	0	0	0	0	2000000
PUBLIC WORKS ENGINEERING	CH90 ROAD IMPROVEMENTS [1]	750000	750000	750000	750000	750000	3750000
PUBLIC WORKS ENGINEERING	POND ST. SIDEWALK & GUARD RAIL REPLACEMENT	285000	0	0	0	0	285000
PUBLIC WORKS ENGINEERING	ROADWAY IMPROVEMENTS COTTAGE STREET	0	1750000	0	0	0	1750000
PUBLIC WORKS ENGINEERING	ROADS & SIDEWALKS (COLLECTOR/ARTERIAL)	0	1500000	1500000	1500000	1500000	6000000
PUBLIC WORKS ENGINEERING	ENGINEERING & REPAIRS TO THE CHARLES RIVER DAM	0	580000	875000	0	0	1455000
PUBLIC WORKS ENGINEERING	REHAB. - CHARLES RIVER BRIDGE	0	500000	0	0	0	500000
PUBLIC WORKS ENGINEERING	WILLOW ST. DRAINAGE IMPROVEMENTS	0	500000	0	0	0	500000
PUBLIC WORKS ENGINEERING	MIDDLE ST. DRAINAGE IMPROVEMENTS	0	250000	1000000	0	0	1250000
PUBLIC WORKS ENGINEERING	STORMWATER MANAGEMENT REGULATION IMPACT STUDY	0	50000	0	0	0	50000
PUBLIC WORKS ENGINEERING	REHAB. - JENNINGS POND DAM	0	0	0	125000	0	125000
PUBLIC WORKS ENGINEERING	REPLACE E-3	0	0	0	28000	0	28000
Total DPW Engineering		**3035000**	**5880000**	**4125000**	**2403000**	**2250000**	**17693000**
DPW Equipment Maintenance							
PUBLIC WORKS EQUIPMENT MAINT	REPLACE M-2 (TRUCK)	100000	0	0	0	0	100000
PUBLIC WORKS EQUIPMENT MAINT	REPLACE M-1 (VEHICLE)	28500	0	0	0	0	28500
PUBLIC WORKS EQUIPMENT MAINT	FORK LIFT	20000	0	0	0	0	20000
PUBLIC WORKS EQUIPMENT MAINT	REPLACE PORTABLE LIFTS	0	0	50000	0	0	50000
Total DPW Equipment Maintenance		**148500**	**0**	**50000**	**0**	**0**	**198500**
DPW Highway							
PUBLIC WORKS HIGHWAY	REPLACE S-37 CHASSIS AND HOOKLIFT	230000	0	0	0	0	230000
PUBLIC WORKS HIGHWAY	REPLACE S-38 (SMALL MULTI-BODY TRUCK)	130000	0	0	0	0	130000
PUBLIC WORKS HIGHWAY	REPLACE H-68 (1 TON ASPHALT ROLLER)	22000	0	0	0	0	22000
PUBLIC WORKS HIGHWAY	REPLACE DUMPSTERS	12500	12500	12500	12500	12500	62500
PUBLIC WORKS HIGHWAY	GUARDRAIL (VARIOUS LOCATIONS)	10000	10000	10000	10000	10000	50000

Town of Natick

FY 2015-2019 Capital Plan Summary

FY 2015-2019 Capital Improvement Plan

Department/Division	Description	2015	2016	2017	2018	2019	Total
PUBLIC WORKS HIGHWAY	REPLACE H-57 (FRONT-END LOADER)	0	175000	0	0	0	175000
PUBLIC WORKS HIGHWAY	REPLACE H-61 (SIDEWALK MACHINE)	0	142000	0	0	0	142000
PUBLIC WORKS HIGHWAY	IMPLEMENTATION OF GRAVEL PIT MASTER PLAN	0	100000	0	0	0	100000
PUBLIC WORKS HIGHWAY	REPLACE S-31 (TRASH PACKER)	0	0	280000	0	0	280000
PUBLIC WORKS HIGHWAY	REPLACE H-63 (STREET SWEEPER)	0	0	190000	0	0	190000
PUBLIC WORKS HIGHWAY	REPLACE H-58 (FRONT END LOADER)	0	0	185000	0	0	185000
PUBLIC WORKS HIGHWAY	REPLACE H-50 (DUMP TRUCK)	0	0	135000	0	0	135000
PUBLIC WORKS HIGHWAY	REPLACE S-32 (TRASH PACKER)	0	0	0	290000	0	290000
PUBLIC WORKS HIGHWAY	REPLACE H-73 (2 TON ASPHALT ROLLER)	0	0	0	23000	0	23000
PUBLIC WORKS HIGHWAY	REPLACE S-33	0	0	0	0	295000	295000
PUBLIC WORKS HIGHWAY	AUTOMATED LOADER SCALE	0	0	0	0	10000	10000
Total DPW Highway		**404500**	**439500**	**812500**	**335500**	**327500**	**2319500**
DPW Land, Facilities and Natural Resources							
PUBLIC WORKS LND FAC/NAT RES	FIELD RENOVATIONS	66000	0	0	0	0	66000
PUBLIC WORKS LND FAC/NAT RES	TREE REPLACEMENT	30000	30000	30000	30000	30000	150000
PUBLIC WORKS LND FAC/NAT RES	REPLACE FIELD UTILITY TRACTOR	20000	0	0	0	0	20000
PUBLIC WORKS LND FAC/NAT RES	REPLACE LF-9 (BUCKET TRUCK)	0	200000	0	0	0	200000
PUBLIC WORKS LND FAC/NAT RES	REPLACE 1999 WOOD CHIPPER	0	90000	0	0	0	90000
PUBLIC WORKS LND FAC/NAT RES	FIELD RENOVATIONS	0	75000	0	0	0	75000
PUBLIC WORKS LND FAC/NAT RES	REPLACE FIELD UTILITY TRACTOR/SMITHCO	0	20000	0	0	0	20000
PUBLIC WORKS LND FAC/NAT RES	FIELD RENOVATIONS	0	0	146000	0	0	146000
PUBLIC WORKS LND FAC/NAT RES	ATHLETIC FIELD MOWER	0	0	80000	0	0	80000
PUBLIC WORKS LND FAC/NAT RES	REPLACE LF-1	0	0	28500	0	0	28500
PUBLIC WORKS LND FAC/NAT RES	REPLACE LF-19 HUSTLER Z MOWER	0	0	18000	0	0	18000
PUBLIC WORKS LND FAC/NAT RES	ADDITIONAL EQUIPMENT ATTACHMENTS	0	0	16000	0	0	16000
PUBLIC WORKS LND FAC/NAT RES	REPLACE LF-17 (LAWN MOWER)	0	0	0	15000	0	15000
PUBLIC WORKS LND FAC/NAT RES	REPLACE LF-11 (LAWN MOWER)	0	0	0	15000	0	15000
Total DPW Land, Facilities and Natural Resources		**116000**	**415000**	**318500**	**60000**	**30000**	**939500**
Community Services							
PARKS & RECREATION	RECREATION PARKS AND FIELDS STUDY	50000	0	0	0	0	50000
PARKS & RECREATION	HISTORICAL MONUMENT RESTORATION	15000	15000	15000	0	0	45000
PARKS & RECREATION	DUG POND PIER [3]	5000	5000	5000	5000	5000	25000
COUNCIL ON AGING	BUS [2]	0	65000	0	0	0	65000
Total Community Services		**70000**	**85000**	**20000**	**5000**	**5000**	**185000**

Town of Natick

FY 2015-2019 Capital Plan Summary

FY 2015-2019 Capital Improvement Plan

Department/Division	Description	2015	2016	2017	2018	2019	Total
Town Administrator/Selectmen/Moderator							
MODERATOR/TOWN ADMIN.	ELECTRONIC VOTING DEVICES FOR TOWN MEETING	50000	0	0	0	0	50000
Total Town Administrator/Selectmen/Moderator		**50000**	**0**	**0**	**0**	**0**	**50000**
Finance							
FINANCE	ACCOUNTS RECIEVABLE SOFTWARE CONVERSION	285000	0	0	0	0	285000
Total Finance		**285000**	**0**	**0**	**0**	**0**	**285000**
Information Technology							
INFORMATION TECHNOLOGY	TELEPHONE SYSTEM UPGRADE	750000	0	0	0	0	750000
INFORMATION TECHNOLOGY	DOCUMENT ARCHIVING	250000	250000	250000	0	0	750000
INFORMATION TECHNOLOGY	NETWORK ASSESSMENT	50000	0	0	0	0	50000
INFORMATION TECHNOLOGY	COMMUNITY SENIOR CENTER DAS SYSTEM	0	0	0	100000	0	100000
Total Information Technology		**1050000**	**250000**	**250000**	**100000**	**0**	**1650000**
Town Clerk							
TOWN CLERK	PRESERVATION OF HISTORICAL RECORDS	100000	100000	100000	100000	0	400000
TOWN CLERK	VOTING BOOTHS	40000	0	0	0	0	40000
Total Town Clerk		**140000**	**100000**	**100000**	**100000**	**0**	**440000**
Community Development							
COMMUNITY DEVELOPMENT	KANSAS STREET RECONSTRUCTION [4]	2000000	0	0	0	0	2000000
COMMUNITY DEVELOPMENT	MAIN STREET IMPROVEMENTS	75000	0	1250000	0	0	1325000
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		**2075000**	**18000000**	**1250000**	**0**	**0**	**21325000**
Facilities Management							
FACILITIES MANAGEMENT	RENOVATION OF TOWN HALL OFFICES	400000	0	0	0	0	400000
FACILITIES MANAGEMENT	TOWN HALL HVAC	140000	0	0	0	0	140000
FACILITIES MANAGEMENT	AIR HANDLER UNITS (COLE)	100000	0	0	0	0	100000
FACILITIES MANAGEMENT	WILSON - PARKING LOT EXPANSION	50000	0	0	0	0	50000
FACILITIES MANAGEMENT	REPLACE B-2 (VAN)	35000	0	0	0	0	35000
FACILITIES MANAGEMENT	CARPET REPLACEMENT - TOWN HALL	30000	30000	30000	0	0	90000
FACILITIES MANAGEMENT	DPW MAINT GARAGE HEATER REPLACEMENT	30000	0	0	0	0	30000

Town of Natick

FY 2015-2019 Capital Plan Summary

FY 2015-2019 Capital Improvement Plan

Department/Division	Description	2015	2016	2017	2018	2019	Total
FACILITIES MANAGEMENT	RELOCATE METERS AT SOLAR PANELS	15000	0	0	0	0	15000
FACILITIES MANAGEMENT	EXTERIOR PAINTING (90 OAK ST)	15000	0	0	0	0	15000
FACILITIES MANAGEMENT	KENNEDY-REPLACE EXTERIOR WINDOWS	0	850000	0	0	0	850000
FACILITIES MANAGEMENT	KENNEDY-REPLACE LARGE HVAC UNITS	0	300000	300000	0	0	600000
FACILITIES MANAGEMENT	MEMORIAL- REPAVE PARKING AREAS	0	300000	0	0	0	300000
FACILITIES MANAGEMENT	KENNEDY-REPLACE CLASSROOM UNIVENTS + DDC	0	200000	0	0	0	200000
FACILITIES MANAGEMENT	BROWN- REPLACE UNIT VENTILATORS IN CLASSROOMS	0	170000	0	0	0	170000
FACILITIES MANAGEMENT	KENNEDY- REPLACE EXTERIOR DOORS	0	140000	0	0	0	140000
FACILITIES MANAGEMENT	WILSON-ADMINISTRATIVE CARPETS	0	20000	0	0	0	20000
FACILITIES MANAGEMENT	MEMORIAL-REPLACE EXTERIOR WINDOWS	0	0	1000000	0	0	1000000
FACILITIES MANAGEMENT	LILJA- ROOF REPLACEMENT	0	0	550000	0	0	550000
FACILITIES MANAGEMENT	WILSON-REPLACE AUDITORIUM A/C COMPRESSORS	0	0	50000	0	0	50000
FACILITIES MANAGEMENT	BEN-HEM - REPLACE LIBRARY CARPET	0	0	25000	0	0	25000
FACILITIES MANAGEMENT	MEMORIAL-INSTALL FIRE SPRINKLER SYSTEM	0	0	0	550000	0	550000
FACILITIES MANAGEMENT	BROWN- ROOF REPLACEMENT	0	0	0	550000	0	550000
FACILITIES MANAGEMENT	KENNEDY- REPLACE VAT FLOOR TILE	0	0	0	300000	300000	600000
FACILITIES MANAGEMENT	KENNEDY-INSTALL FIRE SPRINKLER SYSTEM	0	0	0	0	850000	850000
FACILITIES MANAGEMENT	ROOF (90 OAK STREET)	0	0	0	0	160000	160000
Total Facilities Management		**815000**	**2010000**	**1955000**	**1400000**	**1310000**	**7490000**

Total General Fund	**9182400**	**28355900**	**16903900**	**4624900**	**5441400**	**64508500**
less grants, subsidies, mititgation funds, etc…	-2755000	-11820000	-3255000	-755000	-755000	-19340000
Net General Fund	**6427400**	**16535900**	**13648900**	**3869900**	**4686400**	**45168500**

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

Town of Natick

FY 2015-2019 Capital Plan Summary

FY 2015-2019 Capital Improvement Plan

Department/Division	Description	2015	2016	2017	2018	2019	Total
Enterprise Funds							
Water & Sewer Enterprise		**2015**	**2016**	**2017**	**2018**	**2019**	**Total**
WATER & SEWER ENTERPRISE	SEWER STATION GENERATORS	360000	0	0	250000	0	610000
WATER & SEWER ENTERPRISE	REPLACE GROUND WATER WELLS	300000	300000	0	0	0	600000
WATER & SEWER ENTERPRISE	SEWER PUMP STATION REPLACEMENT	230000	0	0	0	0	230000
WATER & SEWER ENTERPRISE	SEWER MAIN RELINING	150000	150000	150000	150000	150000	750000
WATER & SEWER ENTERPRISE	WATER METER RADIO TRANSMITTERS	150000	100000	0	0	0	250000
WATER & SEWER ENTERPRISE	REPLACE W-16 (BACKHOE)	135000	0	0	0	0	135000
WATER & SEWER ENTERPRISE	INSTALL SEWER GRINDER PUMP	100000	0	0	0	0	100000
WATER & SEWER ENTERPRISE	REPLACE W-4 RANGER (TRUCK)	45000	0	0	0	0	45000
WATER & SEWER ENTERPRISE	MESSAGE BOARD	14000	0	0	0	0	14000
WATER & SEWER ENTERPRISE	BOOSTER PUMP - GLENRIDGE	0	375000	0	0	0	375000
WATER & SEWER ENTERPRISE	REPLACE W-19 VACTOR	0	250000	0	0	0	250000
WATER & SEWER ENTERPRISE	VFD INSTALLS & CONTROLS	0	180000	150000	0	0	330000
WATER & SEWER ENTERPRISE	REPLACE SCADA PLC/CPU EQUIPMENT	0	125000	0	0	0	125000
WATER & SEWER ENTERPRISE	REPLACE W-10 (1 TON WORK TRUCK)	0	50000	0	0	0	50000
WATER & SEWER ENTERPRISE	REPLACE W-2 (VEHICLE)	0	28000	0	0	0	28000
WATER & SEWER ENTERPRISE	ROUTE 30 WATER MAIN LOOP	0	0	420000	0	0	420000
WATER & SEWER ENTERPRISE	TOWN FOREST RESERVOIR WATER MAIN UPGRADE	0	0	360000	0	0	360000
WATER & SEWER ENTERPRISE	REPLACE W-23 (DUMP TRUCK)	0	0	225000	0	0	225000
WATER & SEWER ENTERPRISE	CAPT TOM'S BOOSTER PUMP	0	0	200000	0	0	200000
WATER & SEWER ENTERPRISE	REPACE WS#6 GENERATOR	0	0	47000	0	0	47000
WATER & SEWER ENTERPRISE	REPLACE W-12 (AIR COMPRESSOR)	0	0	30000	0	0	30000
WATER & SEWER ENTERPRISE	RUNNING BROOK/VESTA RD PUMP STATION	0	0	0	500000	0	500000
WATER & SEWER ENTERPRISE	SPRINGVALE TONKA FILTER MEDIA REPLACEMENT	0	0	0	300000	0	300000
WATER & SEWER ENTERPRISE	REPLACE W-29 2008 SERVICE TRUCK	0	0	0	53000	0	53000
WATER & SEWER ENTERPRISE	REPLACE W-8 (GENERATOR)	0	0	0	47000	0	47000
WATER & SEWER ENTERPRISE	REPLACE W-11 (AIR COMPRESSOR)	0	0	0	30000	0	30000
WATER & SEWER ENTERPRISE	REPLACE W-30 2010 VACTOR	0	0	0	0	250000	250000
WATER & SEWER ENTERPRISE	REPLACE W-24 2007 PICK UP TRUCK	0	0	0	0	35000	35000
WATER & SEWER ENTERPRISE	REPLACE EQUIPMENT TRAILERS	0	0	0	0	10000	10000
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	SPRINGVALE IRON/MANGANESE DEWATERING PIT	0	0	0	0	0	0
Total Water & Sewer Enterprise		**1484000**	**1558000**	**1582000**	**1330000**	**445000**	**6399000**
Less grants, subsides, etc.		-150000	-150000	-150000	-150000	-150000	-750000

Town of Natick

FY 2015-2019 Capital Plan Summary

FY 2015-2019 Capital Improvement Plan

Department/Division	Description	2015	2016	2017	2018	2019	Total
Net Water/Sewer (dependent upon rates)		**1334000**	**1408000**	**1432000**	**1180000**	**295000**	**5649000**

Sassamon Trace Enterprise		2015	2016	2017	2018	2019	Total
SASSAMON TRACE	PARKING LOT EXTENSION	0	20000	0	0	0	20000
SASSAMON TRACE	PAVING OF GOLF COURSE CART PATHS	0	10000	10000	10000	10000	40000
SASSAMON TRACE	SASSAMON TRACE IRRIGATION WELL	0	0	75000	0	0	75000
Total Sassamon Trace Enterprise		**0**	**30000**	**85000**	**10000**	**10000**	**135000**

Total All Funds	2015	2016	2017	2018	2019	Total
General Fund	**9182400**	**28355900**	**16903900**	**4624900**	**5441400**	**64508500**
Water/Sewer Enterprise	**1484000**	**1558000**	**1582000**	**1330000**	**445000**	**6399000**
Sassamon Trace	**0**	**30000**	**85000**	**10000**	**10000**	**135000**
Gross Capital Requests	**10666400**	**29943900**	**18570900**	**5964900**	**5896400**	**71042500**
less subsidies/offsets	*-2905000*	*-1.2E+07*	*-3405000*	*-905000*	*-905000*	*-20090000*
Net Capital Requests	**7761400**	**17973900**	**15165900**	**5059900**	**4991400**	**50952500**

Town of Natick

FY 2015-2019 Capital Plan Summary

FY 2015 Capital Budget

Department/Division	Description	2015	Spring Town Meeting		Fall Town Meeting		Funding Source	
General Fund			**Equipment**	**Improvement**	**Equipment**	**Improvement**	**Cash**	**Debt**
Natick Public Schools		**2015**	**Equipment**	**Improvement**	**Equipment**	**Improvement**	**Cash**	**Debt**
NATICK PUBLIC SCHOOLS	KENNEDY - PURCHASE PORTABLE CLASSROOMS	215000	215000				0	215000
NATICK PUBLIC SCHOOLS	FEASIBILITY STUDY FOR MEMORIAL FIELD IMPROVEMENTS	50000		50000			50000	0
NATICK PUBLIC SCHOOLS	REPLACE NSD-84	42000	42000				42000	0
Total Natick Public Schools		**307000**	**257000**	**50000**	**0**	**0**	**92000**	**215000**
Police Department								
POLICE DEPARTMENT	CRUISER REPLACEMENT	183900	73560		110340		183900	0
POLICE DEPARTMENT	DICTATION SYSTEM REPLACEMENT	30000	30000				30000	0
POLICE DEPARTMENT	REPLACE LAPTOP COMPUTERS	13500	13500				13500	0
POLICE DEPARTMENT	POLICE MOBILITY VEHICLE	10000	10000				10000	0
POLICE DEPARTMENT	REPLACE FURNITURE	10000	10000				10000	0
Total Police Department		**247400**	**137060**	**0**	**110340**	**0**	**247400**	**0**
Fire Department								
FIRE DEPARTMENT	REPLACE AMBULANCE 3	205000	205000				0	205000
FIRE DEPARTMENT	REPLACE FIRE PICKUP 3/PLOW	75000	75000				75000	0
FIRE DEPARTMENT	TURN OUT GEAR/ FIREFIGHTER PROTECTIVE CLOTHING	75000	75000				75000	0
FIRE DEPARTMENT	REPLACE THERMAL IMAGING CAMERAS	30000	30000				30000	0
FIRE DEPARTMENT	REPLACE MULTI GAS METERS	30000	30000				30000	0
FIRE DEPARTMENT	PURCHASE ADDITIONAL AUTOMATED STRETCHER	14000	14000				14000	0
FIRE DEPARTMENT	EMERGENCY TRAINING EQUIPMENT	10000	10000				10000	0
Total Fire Department		**439000**	**439000**	**0**	**0**	**0**	**234000**	**205000**
DPW Engineering								
PUBLIC WORKS ENGINEERING	ROADWAY IMPROVEMENTS PINE STREET	2000000		2000000			0	2000000
PUBLIC WORKS ENGINEERING	POND ST. SIDEWALK & GUARD RAIL REPLACEMENT	285000		285000			0	285000
Total DPW Engineering		**2285000**	**0**	**2285000**	**0**	**0**	**0**	**2285000**
DPW Equipment Maintenance								
PUBLIC WORKS EQUIPMENT MAINT	REPLACE M-2 (TRUCK)	100000	100000				0	100000
PUBLIC WORKS EQUIPMENT MAINT	REPLACE M-1 (VEHICLE)	28500	28500				28500	0
PUBLIC WORKS EQUIPMENT MAINT	FORK LIFT	20000	20000				20000	0
Total DPW Equipment Maintenance		**148500**	**148500**	**0**	**0**	**0**	**48500**	**100000**
DPW Highway								
PUBLIC WORKS HIGHWAY	REPLACE S-37 CHASSIS AND HOOKLIFT	230000	230000				0	230000
PUBLIC WORKS HIGHWAY	REPLACE S-38 (SMALL MULTI-BODY TRUCK)	130000	130000				0	130000
PUBLIC WORKS HIGHWAY	REPLACE H-68 (1 TON ASPHALT ROLLER)	22000	22000				22000	0
PUBLIC WORKS HIGHWAY	REPLACE DUMPSTERS	12500	12500				12500	0

Town of Natick

FY 2015-2019 Capital Plan Summary

FY 2015 Capital Budget

Department/Division	Description	2015	Spring Town Meeting		Fall Town Meeting		Funding Source	
PUBLIC WORKS HIGHWAY	GUARDRAIL (VARIOUS LOCATIONS)	10000		10000			10000	0
Total DPW Highway		**404500**	**394500**	**10000**	**0**	**0**	**44500**	**360000**
DPW Land, Facilities and Natural Resources								
PUBLIC WORKS LND FAC/NAT RES	FIELD RENOVATIONS	66000		66000			66000	0
PUBLIC WORKS LND FAC/NAT RES	TREE REPLACEMENT	30000		30000			30000	0
PUBLIC WORKS LND FAC/NAT RES	REPLACE FIELD UTILITY TRACTOR	20000	20000				20000	0
Total DPW Land, Facilities and Natural Resources		**116000**	**20000**	**96000**	**0**	**0**	**116000**	**0**
Community Services								
PARKS & RECREATION	RECREATION PARKS AND FIELDS STUDY	50000		50000			50000	0
PARKS & RECREATION	HISTORICAL MONUMENT RESTORATION	15000		15000			15000	0
Total Community Services		**65000**	**0**	**65000**	**0**	**0**	**65000**	**0**
Town Administrator/Selectmen/Moderator								
MODERATOR/TOWN ADMIN.	ELECTRONIC VOTING DEVICES FOR TOWN MEETING	50000	50000	0			50000	0
Total Town Administrator/Selectmen/Moderator		**50000**	**50000**	**0**	**0**	**0**	**50000**	**0**
Finance								
FINANCE	ACCOUNTS RECIEVABLE SOFTWARE CONVERSION	285000		285000			0	285000
Total Finance		**285000**	**0**	**285000**	**0**	**0**	**0**	**285000**
Information Technology								
INFORMATION TECHNOLOGY	TELEPHONE SYSTEM UPGRADE	750000		750000			0	750000
INFORMATION TECHNOLOGY	DOCUMENT ARCHIVING	250000				250000	0	250000
INFORMATION TECHNOLOGY	NETWORK ASSESSMENT	50000		50000			50000	0
Total Information Technology		**1050000**	**0**	**800000**	**0**	**250000**	**50000**	**1000000**
Town Clerk								
TOWN CLERK	PRESERVATION OF HISTORICAL RECORDS	100000				100000	100000	0
TOWN CLERK	VOTING BOOTHS	40000	40000				40000	0
Total Town Clerk		**140000**	**40000**	**0**	**0**	**100000**	**140000**	**0**
Community Development								
COMMUNITY DEVELOPMENT	MAIN STREET IMPROVEMENTS	75000				75000	75000	0
Total Community Development		**75000**	**0**	**0**	**0**	**75000**	**75000**	**0**
Facilities Management								
FACILITIES MANAGEMENT	RENOVATION OF TOWN HALL OFFICES	400000				400000	0	400000
FACILITIES MANAGEMENT	TOWN HALL HVAC	140000	140000				0	140000
FACILITIES MANAGEMENT	AIR HANDLER UNITS (COLE)	100000			100000		0	100000

Town of Natick

FY 2015-2019 Capital Plan Summary

FY 2015 Capital Budget

Department/Division	Description	2015	Spring Town Meeting		Fall Town Meeting		Funding Source	
FACILITIES MANAGEMENT	WILSON - PARKING LOT EXPANSION	50000		50000			50000	0
FACILITIES MANAGEMENT	REPLACE B-2 (VAN)	35000	35000				35000	0
FACILITIES MANAGEMENT	CARPET REPLACEMENT - TOWN HALL	30000		30000			30000	0
FACILITIES MANAGEMENT	DPW MAINT GARAGE HEATER REPLACEMENT	30000	30000				30000	0
FACILITIES MANAGEMENT	RELOCATE METERS AT SOLAR PANELS	15000	15000				15000	0
FACILITIES MANAGEMENT	EXTERIOR PAINTING (90 OAK ST)	15000		15000			15000	0
Total Facilities Management		**815000**	**220000**	**95000**	**100000**	**400000**	**175000**	**640000**
Total General Fund		**6427400**	**1706060**	**3686000**	**210340**	**825000**	**1337400**	**5090000**
Net General Fund		**6427400**	**1706060**	**3686000**	**210340**	**825000**	**1337400**	**5090000**

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

Funding Summary	
G.F. Debt	**$ 5,090,000**
2014 Spring ATM	**$ 1,052,060**
2014 Fall ATM	**$ 285,340**
Total Capital S.F. Allocation	**$ 1,337,400**
Total General Fund Funding - FY 2015	**$ 6,427,400**

Town of Natick

FY 2015-2019 Capital Plan Summary

FY 2015 Capital Budget

Department/Division	Description	2015	Spring Town Meeting		Fall Town Meeting		Funding Source	
Enterprise Funds			**Equipment**	**Improvement**	**Equipment**	**Improvement**	**Cash**	**Debt**
Water & Sewer Enterprise								
WATER & SEWER ENTERPRISE	SEWER STATION GENERATORS	360000	360000				0	360000
WATER & SEWER ENTERPRISE	REPLACE GROUND WATER WELLS	300000	300000				0	300000
WATER & SEWER ENTERPRISE	SEWER PUMP STATION REPLACEMENT	230000		230000			0	230000
WATER & SEWER ENTERPRISE	SEWER MAIN RELINING	150000		150000			150000	0
WATER & SEWER ENTERPRISE	WATER METER RADIO TRANSMITTERS	150000	150000				0	150000
WATER & SEWER ENTERPRISE	REPLACE W-16 (BACKHOE)	135000	135000				0	135000
WATER & SEWER ENTERPRISE	INSTALL SEWER GRINDER PUMP	100000	100000				100000	0
WATER & SEWER ENTERPRISE	REPLACE W-4 RANGER (TRUCK)	45000	45000				45000	0
WATER & SEWER ENTERPRISE	MESSAGE BOARD	14000	14000				14000	0
Total Water & Sewer Enterprise		**1484000**	**1104000**	**380000**	**0**	**0**	**309000**	**1175000**
Less grants, subsides, etc.	*(I&I Fund)*	*-150000*	*0*	*-150000*	*0*	*0*	*-150000*	*0*
Net Water/Sewer (dependent upon rates)		**1334000**	**1104000**	**230000**	**0**	**0**	**159000**	**1175000**

Funding Summary		
Water/Sewer Debt	**$**	**1,175,000**
I & I Fund	**$**	**150,000**
Retained Earnings	**$**	**159,000**
Total Water/Sewer Enterprise Funding	**$**	**1,484,000**

Section III:

Education & Learning

Natick Public Schools
Morse Institute Library

Town of Natick

Capital Project Request

Department: NATICK PUBLIC SCHOOLS Date: 12/2/2013

Project Title: KENNEDY - PURCHASE OF PORTABLE CLASSROOMS

Project Category: BUILDING *Project Type:*

Basis for Estimate: VENDOR ESTIMATE *Department Priority:* *Id:* 581

Estimated Project Costs

FY2015	215,000.00	X
FY2016	0.00	X
FY2017	0.00	X
FY2018	0.00	X
FY2019	0.00	X
Total	**$215,000.00**	

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

SINCE THE MSBA HAS DENIED THE TOWN OF NATICK'S/NATICK PUBLIC SCHOOLS REQUEST TO REPLACE THE KENNEDY MIDDLE SCHOOL AT THIS TIME (LATE 2013), A CRUCIAL NEED EXISTS TO SECURE PORTABLE CLASSROOMS TO EASE OVERCROWDING AT KENNEDY MIDDLE SCHOOL. THIS AMOUNT WILL PURCHASE EXISTING LEASED CLASSROOMS AT THE MIDDLE SCHOOL.

Priority Area: D: IMPROVEMENT OF INFRASTRUCTURE

Estimated Annual Budget Impact

A ONE TIME CAPITAL COST WITH LOWER OPERATING/MAINTENANCE COSTS

Estimated Annual Budget Impact Amount 0

Estimated Start Date 7/1/2015

Estimated Duration months

Town of Natick

Capital Project Request

Department: NATICK PUBLIC SCHOOLS Date: 12/2/2013

Project Benefits

PURCHASE OF THE EXISTING MODULARS WOULD BE MORE COST EFFECTIVE THAN LEASING OR PURCHASING NEW UNITS.

Picture/Map

Describe Fiscal Impact

Describe Legal Obligations

NO LEGAL OBLIGATION

Describe Public Service Impact

Describe Urgency Maintenance

WITHOUT PURCHASE, EXISTING MODULAR CLASSROOMS WILL BE REMOVED, LEAVING A CRITICAL SPACING SHORTAGE.

Describe Prior Phases

Describe Department Priority

THIS WILL BE A VERY HIGH PRIORITY

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: INTERNAL ESTIMATE *Department Priority:* *Id:* 510

Estimated Project Costs

FY2015	50,000.00
FY2016	0.00
FY2017	0.00
FY2018	0.00
FY2019	0.00
Total	**$50,000.00**

Funding Sources

FY2015	X
FY2016	X
FY2017	X
FY2018	X
FY2019	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 THOROUGHLY REVIEW THE NEEDS FOR THE NATICK HIGH SCHOOL CAMPUS, SPECIFICALLY ADDRESING AREAS WHERE WE FALL SHORT REGARDING GENDER EQUALITY ITEMS RELATED TO TITLE IX AND HOW TO PRIORITIZE WHICH IMPORVEMENTS HOULD BE MADE FIRST. BESIDES PLAYING FIELDS AND LOCKER ROOMS, AREAS TO BE ANALYZED INCLUDE UNDERUTILIZED SPACE, LIGHTING, BLEACHERS AND OVERALL QUALITY OF FACILITIES. THE GOAL IS TO DEVELOP AN ALL-ENCOMPASSING LONG-TERM CAPITAL IMPROVEMENT PLAN FOR THE MEMORIAL FIELD AREA.

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

NO LEGAL OBLIGATION

Describe Public Service Impact

Describe Urgency Maintenance

Describe Prior Phases

Describe Department Priority

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

FY2015	42,000.00	X
FY2016	0.00	X
FY2017	0.00	X
FY2018	0.00	X
FY2019	0.00	X
Total	**$42,000.00**	

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 F-350 PICKUP USED DAILY IN PUBLIC FACILITIES MAINTENANCE AND PLOWING. THIS VEHICLE HAS 17,000 MILES, BUT HAS SIGNIFICATE ROT AND RUST.

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

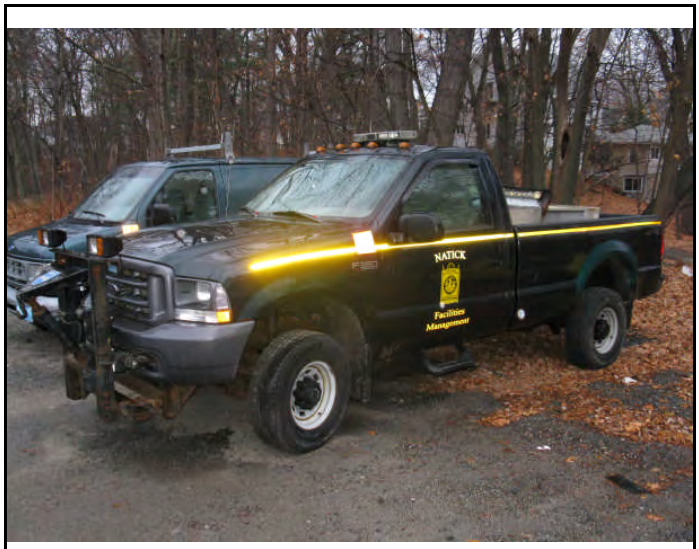
Describe Fiscal Impact

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

Describe Legal Obligations

NO LEGAL OBLIGATION

Picture/Map



Describe Public Service Impact

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

FY2015	0.00
FY2016	0.00
FY2017	41,000.00
FY2018	0.00
FY2019	0.00
Total	**$41,000.00**

Funding Sources

FY2015	X
FY2016	C
FY2017	X
FY2018	X
FY2019	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 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 OPERATING/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

FY2015	0.00
FY2016	16,000.00
FY2017	0.00
FY2018	0.00
FY2019	0.00
Total	**$16,000.00**

Funding Sources

FY2015	C
FY2016	X
FY2017	X
FY2018	X
FY2019	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

FY2015	0.00
FY2016	10,000.00
FY2017	0.00
FY2018	0.00
FY2019	0.00
Total	**$10,000.00**

Funding Sources

FY2015	C
FY2016	X
FY2017	X
FY2018	X
FY2019	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

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Section IV:

Public Safety

Police Department
Fire Department

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

FY2015	183,900.00	C
FY2016	188,900.00	C
FY2017	193,900.00	C
FY2018	198,900.00	C
FY2019	203,900.00	C
Total	**$969,500.00**	

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: DICTATION SYSTEM REPLACEMENT

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

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

Estimated Project Costs

FY2015	30,000.00	X
FY2016	0.00	X
FY2017	0.00	X
FY2018	0.00	X
FY2019	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

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: POLICE DEPARTMENT Date: 11/22/2013

Project Title: REPLACE LAPTOP COMPUTERS

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

Basis for Estimate: MANUFACTURER *Department Priority:* *Id:* 573

Estimated Project Costs / Funding Sources

FY2015	13,500.00	X
FY2016	0.00	X
FY2017	0.00	C
FY2018	12,000.00	C
FY2019	15,000.00	X
Total	**$40,500.00**	

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

REPLACEMENT OF LAPTOP COMPUTERS IN CRUISERS. IN FY14 FUNDING WAS APPROVED TO REPLACE THE LAPTOPS IN CRUISERS. THE PLAN AT THAT TIME WAS TO REPLACE ALL LAPTOPS. WHEN WE BEGAN THE PROCESS OF PURCHASING WE DISCOVERED THAT THE PRICE FOR COMPUTERS THAT ARE RATED FOR THE TYPE OF USE IT WILL GET (EXTREME COLD, EXTREME HEAT, MULTIPLE USERS, ETC.) HAD RISEN SIGNIFICANTLY. ($1,100 - $1,800) AS A RESULT WE WERE ABLE TO REPLACE A PORTION OF THESE. THIS WILL ALLOW US TO COMPLETE PURCHASE AND REPLACEMENT.

Priority Area: B: TIMELY ASSET REPLACEMENT TO AVOID FUTURE COSTS

Estimated Annual Budget Impact

MAINTENANCE COSTS. BY END OF FISCAL YEAR ALL LAPTOPS WILL BE OUT OF WARRANTY

Estimated Annual Budget Impact Amount: 2000

Estimated Start Date: 11/22/2013

Estimated Duration: 0 months

Town of Natick

Capital Project Request

Department: POLICE DEPARTMENT Date: 11/22/2013

Project Benefits

CONTINUED ACCESS TO CRIMINAL HISTORY INFORMATION AS WELL AS DATA FROM IN-HOUSE COMPUTER. ALSO ALLOWS FOR OFFICERS TO REMAIN ON ROAD TO COMPLETE MINOR PAPERWORK AND REPORTS.

Picture/Map

Describe Fiscal Impact

MAINTENANCE COSTS WILL INCREASE DUE TO EXPIRATION OF WARRANTY

Describe Legal Obligations

OBLIGATED THROUGH RULES AND REGULATIONS TO PROVIDE THIS EQUIPMENT

Describe Public Service Impact

OFFICERS WILL BE MORE EFFICIENT IN DELIVERING SERVICE WITH THE AVAILABILITY OF THIS EQUIPMENT IN THE VEHICLES.

Describe Urgency Maintenance

Describe Prior Phases

FUNDING WAS APPROVED TO REPLACE THESE ITEMS. DUE TO INCREASE IN COSTS PER UNIT WE WERE UNABLE TO COMPLETE THE PURCHASE.

Describe Department Priority

THIS IS A HIGH PRIORITY TO CONTINUE EFFICIENT OPERATIONS OF THE ORGANIZATION.

Town of Natick

Capital Project Request

Department: POLICE DEPARTMENT Date: 11/22/2013

Project Title: POLICE MOBILITY VEHICLE

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

Basis for Estimate: QUOTES *Department Priority:* *Id:* 569

Estimated Project Costs

FY2015	10,000.00	X
FY2016	0.00	X
FY2017	0.00	X
FY2018	0.00	X
FY2019	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

REPLACE EXISTING UNIT. PARTS ARE NO LONGER AVAILABLE FOR THE EXISTING UNIT. THE NEW UNIT IS A RELIABLE, STATE-OF-THE-ART, EFFICIENT SECURITY VEHICLE, THAT IS TOTALLY GREEN. THIS VEHICLE IS USED FOR PARKING ENFORCEMENT, CROWD CONTROL DURING LARGE EVENTS SUCH AS NATICK DAYS AND THE MARATHON.

Priority Area: E: IMPROVEMENT OF PRODUCTIVITY/EFFICIENCY

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount 0

Estimated Start Date 11/22/2013

Estimated Duration 0 months

Town of Natick

Capital Project Request

Department: POLICE DEPARTMENT Date: 11/22/2013

Project Benefits

Describe Fiscal Impact

Describe Legal Obligations

NO LEGAL OBLIGATION

Describe Public Service Impact

Picture/Map

Describe Urgency Maintenance

Describe Prior Phases

Describe Department Priority

Town of Natick

Capital Project Request

Department: POLICE DEPARTMENT Date: 11/24/2013

Project Title: REPLACE FURNITURE

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

Basis for Estimate: MANUFACTURERS CATALOG *Department Priority:* 3 *Id:* 575

Estimated Project Costs

FY2015	10,000.00	X
FY2016	0.00	X
FY2017	0.00	X
FY2018	0.00	X
FY2019	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

REPLACE FURNITURE IN PUBLIC AREAS OF POLICE STATION AND IN COMMUNITY ROOM. THE CURRENT FURNITURE IS THE EXISTING ITEMS FROM THE OPENING OF THE BUILDING IN 1998. IT IS USED OFTEN AND THEREFORE IS WORN AND TIRED.

Priority Area: B: TIMELY ASSET REPLACEMENT TO AVOID FUTURE COSTS

Estimated Annual Budget Impact

NO IMPACT ON ANNUAL BUDGET AS NO EXPENSES HAVE BEEN USED ON THIS ITEM.

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: 11/24/2013

Project Benefits

VISITORS TO POLICE STATION AS WELL AS THOSE THAT USE THE COMMUNITY ROOM WOULD CONTINUE TO HAVE THE CONFORTABLE ACCOMODATIONS AS THEY CONDUCT BUSINESS AT THE POLICE STATION.

Picture/Map

Describe Fiscal Impact

Describe Legal Obligations

NO LEGAL OBLIGATION.

Describe Public Service Impact

CONFORT ONLY WHEN DOING BUSINESS AT POLICE STATION.

Describe Urgency Maintenance

SOME PIECES OF FURNITURE HAVE SHOW WEAR AND TEAR AND BROKEN LEGS. MINOR REPAIRS HAVE BEEN MADE.

Describe Prior Phases

Describe Department Priority

Town of Natick

Capital Project Request

Department: POLICE DEPARTMENT Date: 11/20/2013

Project Title: REPLACE ELECTRONIC CONTROL DEVICES

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

Basis for Estimate: VENDOR QUOTE *Department Priority:* 2 *Id:* 563

Estimated Project Costs

FY2015	0.00
FY2016	23,000.00
FY2017	0.00
FY2018	0.00
FY2019	0.00
Total	**$23,000.00**

Funding Sources

FY2015	C
FY2016	X
FY2017	X
FY2018	X
FY2019	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

CURRENT ELECTRONIC CONTROL DEVICES WERE PURCHASED IN 2009. MANUFACTURER RECOMMENDED LIFE IS 5-6 YEARS. IN 2013 WE ARE ALREADY EXPERIENCING PROBLEMS OBTAINING REPLACEMENT PARTS FOR REPAIRS DUE TO TECHNOLOGY IMPROVEMENTS WITH THE DEVICES.

Priority Area: A: IMMINENT THREAT TO SAFETY OF CITIZENS/PROPERTY

Estimated Annual Budget Impact

NEW ELECTRONIC CONTROL DEVICES WILL REDUCE THE ANNUAL MAINTENANCE COSTS TO MAINTAIN OLDER UNITS

Estimated Annual Budget Impact Amount: 23000

Estimated Start Date: 7/1/2016

Estimated Duration: 60 months

Town of Natick

Capital Project Request

Department: POLICE DEPARTMENT Date: 11/20/2013

Project Benefits

ELECTRONIC CONTROL DEVICES HAVE PROVEN TO BE A VALUABLE AND CRITICAL PIECE OF EQUIPMENT FOR POLICE OFFICERS. THERE ARE NUMEROUS INCIDENTS WHERE THESE DEVICES LIKELY SAVED PHYSICAL CONFRONTATIONS WHICH COULD HAVE LEAD TO INJURY TO THE SUSPECT AND/OR OFFICER INVOLVED.

Picture/Map

Describe Fiscal Impact

REDUCTION OF MAINTENANCE COSTS

Describe Legal Obligations

WHILE WE ARE UNDER NO LEGAL OBLIGATION TO COMPLETE, IDENTIFICATION OF ANY/ALL SAFETY AND ACCESSIBILITY ISSUES WILL BE IDENTIFIED AND SCHEDULED FOR REPAIR.

Describe Public Service Impact

ELECTRONIC CONTROL DEVICES PREVENTS SERIOUS INJURIES TO SUSPECT AND OFFICERS THEREFORE REDUCING LIABILITY IMPLICATIONS.

Describe Urgency Maintenance

CURRENT ELECTRONIC CONTROL DEVICES ARE OLDER TECHNOLOGY. FAILURE TO REPLACE IN A TIMELY MANNER WOULD LEAVE OFFICERS WITHOUT THIS IMPORTANT TOOL.

Describe Prior Phases

Describe Department Priority

THIS ITEM IS HIGH I PRIORITY IN THE YEAR REQUESTED AS CURRENT DEVICES WILL BE OBSOLETE AND UNUSABLE.

Town of Natick

Capital Project Request

Department: POLICE DEPARTMENT Date: 11/21/2013

Project Title: REPLACE SHOTGUNS

Project Category: EQUIPMENT-OTHER

Project Type: RECONSTRUCTION-REPLACEMENT

Basis for Estimate: MANUFACTURERS ESTIMATE

Department Priority: 1

Id: 567

Estimated Project Costs

FY2015	0.00
FY2016	0.00
FY2017	0.00
FY2018	10,500.00
FY2019	0.00
Total	**$10,500.00**

Funding Sources

FY2015	X
FY2016	X
FY2017	C
FY2018	X
FY2019	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 DEPARTMENT OWNED SHOT GUNS. THE CURRENT UNITS ARE OVER 17 YEARS OLD. THROUGH USE IN TRAINING THESE HAVE FIRED MULTIPLE ROUNDS AND ARE NOW WEARING DOWN. BECAUSE OF THE AGE SOME OF THE MECHANISMS CANNOT BE REPLACED EASILY AND INCUR ADDITIONAL COSTS TO SHIP TO MANUFACTURER FOR REPAIR. THIS ALSO RENDERS THEM UNAVAILABLE FOR USE.

Priority Area: A: IMMINENT THREAT TO SAFETY OF CITIZENS/PROPERTY

Estimated Annual Budget Impact

SAVINGS ON MAINTENANCE COSTS

Estimated Annual Budget Impact Amount: 1500

Estimated Start Date: 7/1/2018

Estimated Duration: 4 months

Town of Natick

Capital Project Request

Department: POLICE DEPARTMENT Date: 11/21/2013

Project Benefits

UPGRADE TO CURRENT WEAPONS SO THAT THEY INSURE WEAPONS THAT ARE WORKABLE WHEN THEY .

Picture/Map

Describe Fiscal Impact

PROJECT WOULD ALLOW FOR LOWERING OF ANNUAL COST FOR REPAIR

Describe Legal Obligations

Describe Public Service Impact

PROJECT WILL INSURE THAT EQUIPMENT IS AVAILABLE WHEN/IF NEEDED AND FUNCTIONING PROPERLY

Describe Urgency Maintenance

Describe Prior Phases

Describe Department Priority

WHEN READY THIS WILL BE A TOP PRIORITY

Town of Natick

Capital Project Request

Department: POLICE DEPARTMENT Date: 11/22/2013

Project Title: REPLACE BULLET PROOF VESTS

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

Basis for Estimate: MANUFACTURERS PRICE QUOTE *Department Priority:* 1 *Id:* 574

Estimated Project Costs

FY2015	0.00
FY2016	0.00
FY2017	0.00
FY2018	0.00
FY2019	50,000.00
Total	**$100,000.00**

Funding Sources

FY2015	X
FY2016	X
FY2017	X
FY2018	X
FY2019	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 PROJECT IS TO MAKE A PLACE FOR REPLACEMENT OF BULLET PROOF VESTS THAT ALL OFFICERS ARE ASSIGNED AND REQUIRED TO WEAR. TO DATE THE VEST HAVE BEEN PURCHASED WITH A COMBINATION OF STATE GRANT AND FEDERAL GRANT. THERE HAS BEEN DISCUSSION OF CANCELLING THESE GRANT PROGRAMS. IF SUCH PROGRAMS ARE CANCELLED WE WANTED TO BE PREPARED.

Priority Area: A: IMMINENT THREAT TO SAFETY OF CITIZENS/PROPERTY

Estimated Annual Budget Impact

IF NEEDED WITHOUT PLANNING THIS COULD BE DEVASTATING TO OUR BUDGET.

Estimated Annual Budget Impact Amount: 0

Estimated Start Date: 7/1/2019

Estimated Duration: 9 months

Town of Natick

Capital Project Request

Department: POLICE DEPARTMENT Date: 11/22/2013

Project Benefits

OFFCIER SAFETY AND FULFILL A MANDATE.

Picture/Map

Describe Fiscal Impact

NEED PLANNING IN CASE FUNDING FROM GRANT IS LOST.

Describe Legal Obligations

OBLIGATED THROUGH RULES AND REGULATIONS TO PROVIDE THIS EQUIPMENT

Describe Public Service Impact

Describe Urgency Maintenance

Describe Prior Phases

PRIOR PURCHASE HAVE BEEN MADE THROUGH STATE AND FEDERAL GRANT PROGRAM.

Describe Department Priority

TOP PRIORITY

Town of Natick

Capital Project Request

Department: FIRE DEPARTMENT Date: 11/30/2010

Project Title: REPLACE AMBULANCE 3

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

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

Estimated Project Costs

FY2015	205,000.00	X
FY2016	0.00	X
FY2017	0.00	X
FY2018	0.00	X
FY2019	0.00	X
Total	**$205,000.00**	

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 2005 AMBULANCE #3. IT CURRENTLY HAS 67862 MILES AND 5613 HOURS.

Priority Area: A: IMMINENT THREAT TO SAFETY OF CITIZENS/PROPERTY

Estimated Annual Budget Impact

REPLACING THE 2005 AMBULANCE IN FY 2015 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

BOUND BY TOWN MEETING TO PROVIDE PARAMEDIC LEVEL SERVICE AND TO OPERATE A SECOND AMBULANCE AT ALL TIMES

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

VERY 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

FY2015	75,000.00	X
FY2016	0.00	X
FY2017	0.00	X
FY2018	0.00	X
FY2019	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

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: 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

FY2015	75,000.00	X
FY2016	0.00	X
FY2017	0.00	X
FY2018	0.00	X
FY2019	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

THIS IS A FOUR (4) PHASE PROJECT TO REPLACE ALL FIREFIGHTING TURNOUT GEAR/ PROTECTIVE CLOTHING.
EACH SET COSTS APPROXIMATELY $ 3,000 DOLLARS. THE TOWN NEEDS TO REPLACE A TOTAL OF 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: 11/22/2013

Project Title: REPLACE THERMAL IMAGING CAMERAS

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

Basis for Estimate: QUOTES *Department Priority:* *Id:* 571

Estimated Project Costs

FY2015	30,000.00	X
FY2016	0.00	X
FY2017	0.00	X
FY2018	0.00	X
FY2019	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 2 THIRTEEN YEAR OLD CAMERAS. THE NEW ONES WILL BE MORE COMPACT EASIER TO USE AND GREATLY IMPROVED

Priority Area: A: IMMINENT THREAT TO SAFETY OF CITIZENS/PROPERTY

Estimated Annual Budget Impact

ONE TIME CAPITAL PURCHASE

Estimated Annual Budget Impact Amount 0

Estimated Start Date 11/22/2013

Estimated Duration 0 months

Town of Natick

Capital Project Request

Department: FIRE DEPARTMENT Date: 11/22/2013

Project Benefits

TO IMPROVE FIREFIGHTERS ABILITY AT FIRES AND FIRE OPERATIONS

Picture/Map

Describe Fiscal Impact

ONE TIME CAPITAL PURCHASE

Describe Legal Obligations

OBLIGATED THROUGH RULES AND REGULATIONS TO PROVIDE THIS EQUIPMENT

Describe Public Service Impact

IMPROVED PUBLIC SAFETY AT FIRE SCENES

Describe Urgency Maintenance

Describe Prior Phases

Describe Department Priority

HIGH

Town of Natick

Capital Project Request

Department: FIRE DEPARTMENT Date: 11/22/2013

Project Title: REPLACE MULTI GAS METERS

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

Basis for Estimate: STATE BID *Department Priority:* *Id:* 572

Estimated Project Costs

FY2015	30,000.00	X
FY2016	0.00	X
FY2017	0.00	X
FY2018	0.00	X
FY2019	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 THE MULTI-PURPOSE GAS DETECTOR FOR APPARATUS AND FIREFIGHTERS

Priority Area: A: IMMINENT THREAT TO SAFETY OF CITIZENS/PROPERTY

Estimated Annual Budget Impact

ONE TIME PURCHASE

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: 11/22/2013

Project Benefits

TO ENSURE THE SAFETY OF THE PERSONNEL AND PUBLIC

Picture/Map

Describe Fiscal Impact

Describe Legal Obligations

OBLIGATED THROUGH RULES AND REGULATIONS TO PROVIDE THIS EQUIPMENT

Describe Public Service Impact

WILL IMPROVE ON THE FIREFIGHTERS/PUBLICS SAFETY

Describe Urgency Maintenance

Describe Prior Phases

Describe Department Priority

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

FY2015	14,000.00	X
FY2016	0.00	X
FY2017	0.00	X
FY2018	0.00	X
FY2019	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: 11/22/2013

Project Title: EMERGENCY TRAINING EQUIPMENT

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

Basis for Estimate: QUOTES *Department Priority:* *Id:* 570

Estimated Project Costs

FY2015	10,000.00	X
FY2016	0.00	X
FY2017	0.00	X
FY2018	0.00	X
FY2019	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

TO PURCHASE TRAINING EUIPMENT FOR BOTH THE FIRE/POLICE DEPARTMENTS

Priority Area: E: IMPROVEMENT OF PRODUCTIVITY/EFFICIENCY

Estimated Annual Budget Impact

ONE TIME CAPITAL PURCHASE COST

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: 11/22/2013

Project Benefits

TO ENABLE THE FIREFIGHTERS/POLICE OFFICERS TO IPROVE THEIR TECHNIQUES OF LIFE SAVING AND RAPID INTERVENTION PROCEDURES

Picture/Map

Describe Fiscal Impact

Describe Legal Obligations

OBLIGATED THROUGH RULES AND REGULATIONS TO PROVIDE THIS EQUIPMENT

Describe Public Service Impact

WILL IMPROVE ON THE CITIZENS SAFETY

Describe Urgency Maintenance

Describe Prior Phases

Describe Department Priority

HIGH

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: INTERNAL ESTIMATE; TO BE REFINED *Department Priority:* 2 *Id:* 355

Estimated Project Costs

FY2015	0.00	B
FY2016	750,000.00	X
FY2017	0.00	X
FY2018	0.00	X
FY2019	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

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: 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

FY2015	0.00
FY2016	90,000.00
FY2017	0.00
FY2018	0.00
FY2019	0.00
Total	**$90,000.00**

Funding Sources

FY2015	B
FY2016	X
FY2017	X
FY2018	X
FY2019	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 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 DIMENSIONS 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 DEGREE 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: 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

FY2015	0.00
FY2016	70,000.00
FY2017	0.00
FY2018	0.00
FY2019	0.00
Total	**$70,000.00**

Funding Sources

FY2015	B
FY2016	X
FY2017	X
FY2018	X
FY2019	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 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.

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: 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

FY2015	0.00	B
FY2016	28,500.00	X
FY2017	0.00	X
FY2018	0.00	X
FY2019	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 NECESSARY 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: 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

FY2015	0.00
FY2016	0.00
FY2017	7,000,000.00
FY2018	0.00
FY2019	0.00
Total	**$7,000,000.00**

Funding Sources

FY2015	X
FY2016	B
FY2017	X
FY2018	X
FY2019	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: 8/25/2009

Project Title: REPLACE 2001 FIRE PUMPER

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

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

Estimated Project Costs / Funding Sources

FY2015	0.00	X
FY2016	0.00	B
FY2017	535,000.00	X
FY2018	0.00	X
FY2019	0.00	X
Total	**$535,000.00**	

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 535,000 DOLLARS AND ANNUAL MAINTENANCE THERAFTER.

Estimated Annual Budget Impact Amount: 0

Estimated Start Date: 7/1/2016

Estimated Duration: 9 months

Town of Natick

Capital Project Request

Department: FIRE DEPARTMENT Date: 8/25/2009

Project Benefits

NEW AND MORE EFFICIENT APPARATUS
BETTER FUEL ECONOMY
MORE EFFICIENT VEHICLE FOR THE FIRE FIGHTERS
LESS ANNUAL MAINTENANCE COSTS

Picture/Map

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

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: 11/13/2013

Project Title: REPLACE AMBULANCE

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

Basis for Estimate: VENDOR *Department Priority:* *Id:* 546

Estimated Project Costs

FY2015	0.00
FY2016	0.00
FY2017	210,000.00
FY2018	0.00
FY2019	0.00
Total	**$210,000.00**

Funding Sources

FY2015	X
FY2016	B
FY2017	X
FY2018	X
FY2019	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 AMBULANCE

Priority Area: A: IMMINENT THREAT TO SAFETY OF CITIZENS/PROPERTY

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount: 0

Estimated Start Date: 11/13/2013

Estimated Duration: 0 months

Town of Natick

Capital Project Request

Department: FIRE DEPARTMENT Date: 11/13/2013

Project Benefits

Describe Fiscal Impact

Describe Legal Obligations

NO LEGAL OBLIGATION

Describe Public Service Impact

Picture/Map

Describe Urgency Maintenance

Describe Prior Phases

Describe Department Priority

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

FY2015	0.00
FY2016	0.00
FY2017	30,000.00
FY2018	0.00
FY2019	0.00
Total	**$30,000.00**

Funding Sources

FY2015	X
FY2016	C
FY2017	X
FY2018	X
FY2019	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

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: 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

FY2015	0.00
FY2016	0.00
FY2017	13,000.00
FY2018	0.00
FY2019	0.00
Total	**$13,000.00**

Funding Sources

FY2015	X
FY2016	C
FY2017	X
FY2018	X
FY2019	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

FY2015	0.00	X
FY2016	0.00	X
FY2017	0.00	X
FY2018	0.00	B
FY2019	1,250,000.00	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

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.

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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

FY2015	2,000,000.00
FY2016	0.00
FY2017	0.00
FY2018	0.00
FY2019	0.00
Total	**$2,000,000.00**

Funding Sources

FY2015	X
FY2016	X
FY2017	X
FY2018	X
FY2019	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

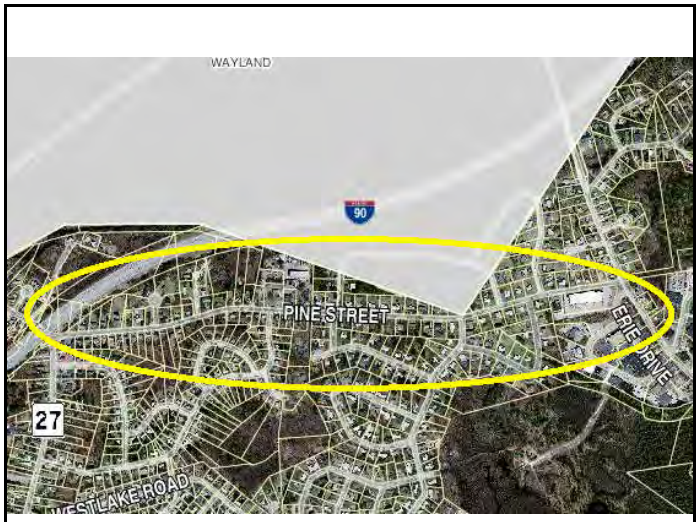
Capital Project Request

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 $2,250,000.00 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: 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

FY2015	750,000.00	I
FY2016	750,000.00	I
FY2017	750,000.00	I
FY2018	750,000.00	I
FY2019	750,000.00	I
Total	**$3,750,000.00**	

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

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 750000

Estimated Start Date 6/1/2014

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: 11/21/2013

Project Title: POND ST. SIDEWALK & GUARD RAIL REPLACEMENT

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

Basis for Estimate: PRIOR BIDS *Department Priority:* *Id:* 566

Estimated Project Costs

FY2015	285,000.00	X
FY2016	0.00	X
FY2017	0.00	X
FY2018	0.00	X
FY2019	0.00	X
Total	**$285,000.00**	

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 REQUESTED BY THE TOWN SAFETY COMMITTEE. REPLACE APPROXIMATELY 850 FEET OF SIDEWALK AND INSTALL NEW VERTICAL GRANITE CURBING. REPLACE APPROXIMATELY 170 FEET OF GUARD RAIL WITH A NEW GUARD RAIL RETAINING WALL SYSTEM. IMPROVE THE EXISTING DRAINAGE SYSTEM BY INCREASING THE INLET CAPACITY AND IMPROVING THE WATER QUALITY AT THE DISCHARGE TO DUG POND.

Priority Area: A: IMMINENT THREAT TO SAFETY OF CITIZENS/PROPERTY

Estimated Annual Budget Impact

$0

Estimated Annual Budget Impact Amount 285000

Estimated Start Date 7/1/2014

Estimated Duration 4 months

Town of Natick

Capital Project Request

Department: PUBLIC WORKS ENGINEERING Date: 11/21/2013

Project Benefits

IMPROVE PEDESTRIAN AND VEHICLE SAFETY ALONG A SECTION OF POND STREET. IMPROVE STREET DRAINAGE IN THIS AREA OF POND STREET, AND IMPROVE THE WATER QUALITY DISCHARGE TO DUG POND.

Picture/Map

Describe Fiscal Impact

TOTAL COST FOR ENGINEERING AND CONSTRUCTION IS $285,000

Describe Legal Obligations

THERE LEGAL OBLIGATION TO COMPLETE THIS PROJECT OTHER THEN IT WOULD IMPROVE PEDESTRIAN AND VEHICLE SAFETY.

Describe Public Service Impact

THIS PROJECT WILL ADDRESS A PUBLIC SAFETY CONCERN. THIS PROJECT IS RECOMMENDED BY THE TOWN SAFETY COMMITTEE.

Describe Urgency Maintenance

THIS PROJECT WILL LIKELY INCREASE IN COSTS FUNDING IS FURTHER DELAYED.

Describe Prior Phases

NONE

Describe Department Priority

PEDESTRIAN SAFETY IS A TOP PRIORITY OF DPW

Town of Natick

Capital Project Request

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

Project Title: ROADS & SIDEWALKS (COLLECTOR/ARTERIAL)

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

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

Estimated Project Costs

FY2015	0.00	B
FY2016	1,500,000.00	B
FY2017	1,500,000.00	B
FY2018	1,500,000.00	B
FY2019	1,500,000.00	B
Total	**$6,000,000.00**	

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

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: 8/23/2012

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

FY2015	0.00
FY2016	1,750,000.00
FY2017	0.00
FY2018	0.00
FY2019	0.00
Total	**$1,750,000.00**

Funding Sources

FY2015	B
FY2016	X
FY2017	X
FY2018	X
FY2019	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: 7/1/2015

Estimated Duration: 18 months

Town of Natick

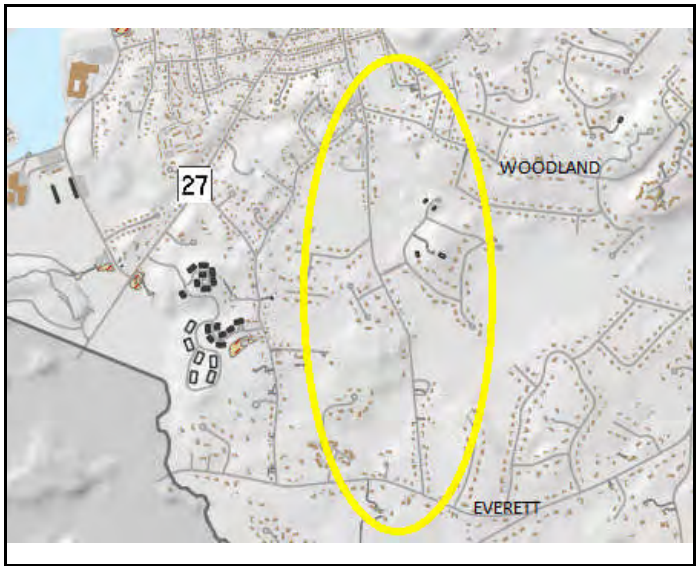
Capital Project Request

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: 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

FY2015	0.00
FY2016	580,000.00
FY2017	875,000.00
FY2018	0.00
FY2019	0.00
Total	**$1,455,000.00**

Funding Sources

FY2015	B
FY2016	B
FY2017	X
FY2018	X
FY2019	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 1455000

Estimated Start Date 7/1/2015

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 $1,455,000

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

FY2015	0.00	B
FY2016	500,000.00	X
FY2017	0.00	X
FY2018	0.00	X
FY2019	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

FY2015	0.00
FY2016	500,000.00
FY2017	0.00
FY2018	0.00
FY2019	0.00
Total	**$500,000.00**

Funding Sources

FY2015	B
FY2016	X
FY2017	X
FY2018	X
FY2019	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 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: 350000

Estimated Start Date: 7/1/2014

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 CONSTRUCTION COST CURRENTLY ESTIMATED AT $850,000

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

FY2015	0.00	B
FY2016	250,000.00	B
FY2017	1,000,000.00	X
FY2018	0.00	X
FY2019	0.00	X
Total	**$1,250,000.00**	

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

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: 7/1/2016

Estimated Duration: 18 months

Town of Natick

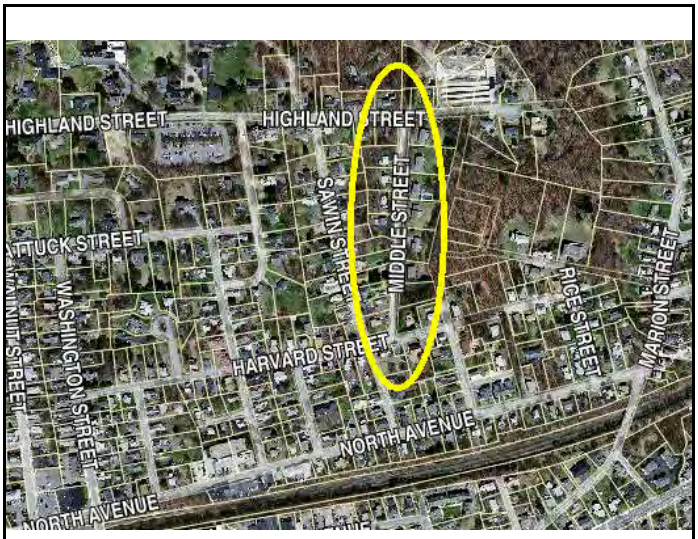
Capital Project Request

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: 8/20/2010

Project Title: STORMWATER MANAGEMENT REGULATION IMPACT STUDY

Project Category: INFRASTRUCTURE *Project Type:* NEW

Basis for Estimate: INTERNAL ESTIMATE *Department Priority:* 4 *Id:* 405

Estimated Project Costs

FY2015	0.00
FY2016	50,000.00
FY2017	0.00
FY2018	0.00
FY2019	0.00
Total	**$50,000.00**

Funding Sources

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

X
X
X
X

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 7/1/2015

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: 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

FY2015	0.00	X
FY2016	0.00	X
FY2017	0.00	B
FY2018	125,000.00	X
FY2019	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

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 7/1/2016

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 ENGINEERING Date: 11/19/2013

Project Title: REPLACE E-3

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

Basis for Estimate: STATE BID *Department Priority:* *Id:* 551

Estimated Project Costs / Funding Sources

FY2015	0.00	X
FY2016	0.00	X
FY2017	0.00	B
FY2018	28,000.00	X
FY2019	0.00	X
Total	**$28,000.00**	

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 REPLACING A 2008 UTILITY VEHICLE

Priority Area: E: IMPROVEMENT OF PRODUCTIVITY/EFFICIENCY

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount 0

Estimated Start Date 7/1/2018

Estimated Duration 0 months

Town of Natick

Capital Project Request

Department: PUBLIC WORKS ENGINEERING Date: 11/19/2013

Project Benefits

WILL REDUCE THE MAINTENANCE COSTS AND FUEL USAGE. POSSIBLY A HYBRID/ELECTRIC

Picture/Map

Describe Fiscal Impact

Describe Legal Obligations

NO LEGAL OBLIGATION

Describe Public Service Impact

Describe Urgency Maintenance

Describe Prior Phases

Describe Department Priority

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

FY2015	100,000.00	X
FY2016	0.00	X
FY2017	0.00	X
FY2018	0.00	X
FY2019	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

TO REPLACE M-2 SERVICE TRUCK THAT WILL BE 14 YEARS OLD AT THE TIME OF REPLACEMENT. THE VEHICLE CURRENTLY HAS 41,704 MILES AND 4509 HOURS ON IT.THE SERVICE BODY IS IN POOR CONDITION. THIS VEHICLE HAS A COMPRESSOR AND WELDER THAT WILL BE REPLACED WITH THE VEHICLE.

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.

Picture/Map

Describe Public Service Impact

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

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

FY2015	28,500.00	X
FY2016	0.00	X
FY2017	0.00	X
FY2018	0.00	X
FY2019	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

TO REPLACE A 2005 EXPLORER USED IN EQUIPMENT MAINTENANCE DIVISION. IT HAS OVER 105,000 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 CREATING 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: STATE BID | *Department Priority:* | *Id:* 266

Estimated Project Costs

FY2015	20,000.00	X
FY2016	0.00	X
FY2017	0.00	X
FY2018	0.00	X
FY2019	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. THIS EQUIPMENT IS USED IN DAILY OPERATIONS TO OFFLOAD DELIVERIES, MOVE EQUIPMENT ATTACHMENTS AND MAINTENANCE OPERATIONS. WITHOUT THIS EQUIPMENT THE DEPARTMENT OF PUBLIC WORKS WOULD HAVE TO LEASE THE FORK LIFT AT AN AVERAGE LEASE PRICE OF $550 PER MONTH FOR 36 MONTHS. THIS TRANSLATES TO ADDITIONAL COST OVER THE USEFUL LIFE OF THE EQUIPMENT. THE SECOND ALTERNATIVE IS TO REQUIRE ALL DELIVERIES TO INCLUDE THE FORKLIFT. THIS OPTION IS FAR MORE COSTLY AND NOT ALWAYS AVAILABLE.

Priority Area: B: TIMELY ASSET REPLACEMENT TO AVOID FUTURE COSTS

Estimated Annual Budget Impact

THERE ARE MINIMAL COSTS FOR ANNUAL MAINTENANCE REQUIREMENTS.

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

SAVES THE TOWN MONEY

Picture/Map

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

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

FY2015	0.00	X
FY2016	0.00	C
FY2017	50,000.00	X
FY2018	0.00	X
FY2019	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 4 - 18,000 LB. PORTABLE LIFTS. THE EXISTING LIFTS WERE INSTALLED IN 1990 WHEN THE PUBLIC WORKS FACILITY OPENED. THESE LIFTS ALLOW THE EQUIPMENT MAINTENANCE DIVISION TO REPAIR VEHICLES AND EQUIPMENT. WITHOUT THE LIFTS ALL REPAIRS THAT REQUIRE THESE LIFTS WOULD BE COMPLETED VIA CONTRACT. THIS WOULD RESULT IN AN INCREASE IN DOWN TIME AND ADDITIONAL COST FOR THE REPAIRS. CURRENT REPAIR RATES RANGE FROM $60.00 TO $150.00 PER HOUR. NIGHT AND WEEKEND RATES ARE HIGHER WHEN AVAILABLE AND NOT ALWAYS AVAILABLE.

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

NO LEGAL OBLIGATION

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-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

FY2015	230,000.00	X
FY2016	0.00	X
FY2017	0.00	X
FY2018	0.00	X
FY2019	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 1999 RECYCLED PACKER CHASSIS THAT HAS A RECYCLED 1994 HOOKLIFT MULTI-USE BODY ON TOP OF IT. THIS VEHICLE HAS 25,026 HOURS. THIS IS USED DAILY FOR RECYCLING/TRASH DISPOSAL. THE HOOKLIFT SYSTEM ALLOWS THE DEPARTMENT TO USE THIS VEHICLE FOR MULTIPLE USES REDUCING THE NUMBER OF SINGLE USE VEHICLES.

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: 11/23/2012

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

FY2015	130,000.00	X
FY2016	0.00	X
FY2017	0.00	X
FY2018	0.00	X
FY2019	0.00	X
Total	**$130,000.00**	

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 REPLACING A 2005 MITSUBISHI TRUCK WITH MULTI USE BODIES INCLUDING A SMALL PACKER, SANDER, RACK BODY ETC. THIS VEHICLE CURRENTLY HAS 82020 MILES AND 7775 HOURS. THE VEHICLE IS PRONE TO RUST AND CORRISION ATTRIBUTED TO THE CHASIS DESIGN. THE VEHICLE WILL BE REPLACED WITH A FORD PURCHASED FROM THE STATE BID LIST. THE NEW VEHICLE WILL BE LESS PRONE TO RUST AND CORRISION AND BETTER PARTS AVAILABILITY.

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

FY2015	22,000.00	X
FY2016	0.00	X
FY2017	0.00	X
FY2018	0.00	X
FY2019	0.00	X
Total	**$22,000.00**	

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. THIS EQUIPMENT IS WELL BEYOND ITS USEFUL LIFE. IT CURRENTLY HAS 2700 HOURS. THE NEW EQUIPMENT IS FAR SUPERIOR IMPROVING EFFICIENCY, FUEL USE, EMISSIONS, AND COMPACTION RATES.

Priority Area: B: TIMELY ASSET REPLACEMENT TO AVOID FUTURE COSTS

Estimated Annual Budget Impact

A ONE TIME APPROPIATION AND MINIMAL MAINTENANCE COSTS

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 HIGHWAY Date: 11/26/2012

Project Benefits

A MORE RELIABLE ROLLER
UPDATED FOR TODAYS ROAD COMPACTION REQUIREMENTS

Picture/Map

Describe Fiscal Impact

Describe Legal Obligations

NO LEGAL OBLIGATION

Describe Public Service Impact

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 DUMPSTERS

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

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

Estimated Project Costs

FY2015	12,500.00	C
FY2016	12,500.00	C
FY2017	12,500.00	C
FY2018	12,500.00	C
FY2019	12,500.00	C
Total	**$62,500.00**	

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 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

Describe Fiscal Impact

Describe Legal Obligations

NO LEGAL OBLIGATION

Describe Public Service Impact

TO ENSURE CLEAN AND SAFE STORAGE OF RUBBISH

Picture/Map

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: 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

FY2015	10,000.00	C
FY2016	10,000.00	C
FY2017	10,000.00	C
FY2018	10,000.00	C
FY2019	10,000.00	C
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 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: 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

FY2015	0.00	B
FY2016	175,000.00	X
FY2017	0.00	X
FY2018	0.00	X
FY2019	0.00	X
Total	**$175,000.00**	

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 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

FY2015	0.00	B
FY2016	142,000.00	X
FY2017	0.00	X
FY2018	0.00	X
FY2019	0.00	X
Total	**$142,000.00**	

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

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: 11/30/2010

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

FY2015	0.00
FY2016	100,000.00
FY2017	0.00
FY2018	0.00
FY2019	0.00
Total	**$100,000.00**

Funding Sources

FY2015	B
FY2016	X
FY2017	X
FY2018	X
FY2019	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

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

NO LEGAL OBLIGATION

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-31 (TRASH PACKER)

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

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

Estimated Project Costs

FY2015	0.00	X
FY2016	0.00	B
FY2017	280,000.00	X
FY2018	0.00	X
FY2019	0.00	X
Total	**$280,000.00**	

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 BEGIN THE REPLACEMENT CYCLE OF THE 2008 PETERBILT CHASIS AND LEACH RUBBISH PACKERS. THIS UNIT WILL BE 10 YEARS OLD AND BEYOND ITS EXPECTED USEFUL LIFE. GIVEN OUR PAST HISTORY, WE BELIEVE WE CAN EXTEND THE USEFUL LIFE BEYOND EXPECTIONS (7-10 YEARS). WE EXPECT TO VEHICLE WILL NEED TO BE REPLACED IN FY 2017.

Priority Area: B: TIMELY ASSET REPLACEMENT TO AVOID FUTURE COSTS

Estimated Annual Budget Impact

THE NEWER PACKERS ARE MORE EFFICIENT REDUCING FUEL CONSUMPTION AND EMISSIONS.

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

NO LEGAL OBLIGATION

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: 11/21/2011

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

FY2015	0.00	X
FY2016	0.00	B
FY2017	190,000.00	X
FY2018	0.00	X
FY2019	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. STREET SWEEPING RECUCES THE SAND, SALT, SILT AND DEBRIS THAT ENTERS THE CATCH BASINS. THIS SAVES THE TOWN ADDITIONAL COSTS FOR CATCH BASIN CLEANING AND REDUCES THE SAND, SALT, SILT, AND DEBRIS THAT ENTERS OUR WATER BODIES.

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

FY2015	0.00	X
FY2016	0.00	B
FY2017	185,000.00	X
FY2018	0.00	X
FY2019	0.00	X
Total	**$185,000.00**	

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 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

NO LEGAL OBLIGATION

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

FY2015	0.00	X
FY2016	0.00	B
FY2017	135,000.00	X
FY2018	0.00	X
FY2019	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. THIS WILL ALLOW US TO USE THE MULTI USE BODIES ALREADY OWNED BY THE TOWN. THIS VEHICLE IS USED FOR DAILY HIGHWAY OPERATIONS AND BULK WASTE PICKUP.

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

THIS WILL ALLOW THE MULTI USE/FUNCTION OF ONE CHASSIS WITH MULTIPLE DIFFERENT BODIES

Picture/Map

Describe Fiscal Impact

Describe Legal Obligations

NO LEGAL OBLIGATION

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

FY2015	0.00	X
FY2016	0.00	X
FY2017	0.00	B
FY2018	290,000.00	X
FY2019	0.00	X
Total	**$290,000.00**	

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

REPLACING A 2008 PETERBILT CHASIS AND LEACH RUBBISH PACKER. THIS UNIT WILL BE 11 YEARS OLD AND WELL BEYOND ITS EXPECTED USEFUL LIFE. GIVEN OUR PAST HISTORY, WE BELIEVE WE CAN EXTEND THE USEFUL LIFE BEYOND EXPECTIONS (7-10 YEARS). WE EXPECT TO VEHICLE WILL NEED TO BE REPLACED IN FY 2018.

Priority Area: B: TIMELY ASSET REPLACEMENT TO AVOID FUTURE COSTS

Estimated Annual Budget Impact

NEWER PACKERS ARE MORE EFFICIENT REDUCING FUEL CONSUMPTION AND EMISSIONS.

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

Describe Fiscal Impact

Describe Legal Obligations

NO LEGAL OBLIGATION

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: 11/26/2012

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 / Funding Sources

FY2015	0.00	X
FY2016	0.00	X
FY2017	0.00	B
FY2018	23,000.00	X
FY2019	0.00	X
Total	**$23,000.00**	

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 2005 ASPHALT ROLLER. THIS EQUIPMENT IS USED REGULARLY FOR STREET AND ROAD REPAIR AND PATCHING. IT WILL BE AT THE END OF ITS USEFUL LIFE.

Priority Area: B: TIMELY ASSET REPLACEMENT TO AVOID FUTURE COSTS

Estimated Annual Budget Impact

REPLACING THIS EQUIPMENT ALLOWS HIGHWAY DIVISION STAFF TO REPAIR EXISTING ROADWAYS AND SIDEWALKS EXTENDING THE USEFULL LIFE OF THE ROAD. ROADS THAT ARE LEFT UNPREPAIRED WILL DETERIORATE MUCH FASTER REQUIRING COMPLETE RECLAIMATION AND RESURFACING AT A HIGHER COST.

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

Describe Fiscal Impact

Describe Legal Obligations

NO LEGAL OBLIGATION

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: 11/19/2013

Project Title: REPLACE S-33

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

Basis for Estimate: STATE BID *Department Priority:* *Id:* 552

Estimated Project Costs / Funding Sources

FY2015	0.00	X
FY2016	0.00	X
FY2017	0.00	X
FY2018	0.00	B
FY2019	295,000.00	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

REPLACING A 2008 PETERBILT CHASIS AND LEACH RUBBISH PACKER. THIS UNIT WILL BE 12 YEARS OLD AND WELL BEYOND ITS EXPECTED USEFUL LIFE. GIVEN OUR PAST HISTORY, WE BELIEVE WE CAN EXTEND THE USEFUL LIFE BEYOND EXPECTIONS (7-10 YEARS). WE EXPECT TO VEHICLE WILL NEED TO BE REPLACED IN FY 2019.

Priority Area: B: TIMELY ASSET REPLACEMENT TO AVOID FUTURE COSTS

Estimated Annual Budget Impact

A REDUCED COST FOR MAINTENANCE AND FUEL.

Estimated Annual Budget Impact Amount: 0

Estimated Start Date: 7/1/2018

Estimated Duration: 0 months

Town of Natick

Capital Project Request

Department: PUBLIC WORKS HIGHWAY Date: 11/19/2013

Project Benefits

TRASH PACKERS ARE REQUIRED TO ENSURE A TIMELY PICKUP OF ALL SOLID WASTE.
THIS IS THE LAST OF THE BIG PACKERS BOUGHT IN 2008

Picture/Map

Describe Fiscal Impact

Describe Legal Obligations

NO LEGAL OBLIGATION

Describe Public Service Impact

Describe Urgency Maintenance

Describe Prior Phases

Describe Department Priority

Town of Natick

Capital Project Request

Department: PUBLIC WORKS HIGHWAY Date: 11/19/2013

Project Title: AUTOMATED LOADER SCALE

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

Basis for Estimate: STATE BID *Department Priority:* *Id:* 555

Estimated Project Costs

FY2015	0.00	X
FY2016	0.00	X
FY2017	0.00	X
FY2018	0.00	B
FY2019	10,000.00	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

A COMPURIZED SCALE SYSTEM INSTALLED IN A FRONT END LOADER. WE CURRENTLY USE INDUSTRY STANDARD WEIGHTS PER UNIT AND CALCULATE THE WEIGHT OF MATERIALS GOING INTO TRUCKS. CALCULATING THE WEIGHT PROVIDES AN ESTIMATE. THIS SYSTEM WOULD ALLOW THE DEPARTMENT OF PUBLIC WORKS TO ACCURATELY MEASURE MATERIALS IMPROVING EFFICIENCY OF THE OPERATION AND ENSURING COMPLIANCE WITH LOAD CAPACITY STANDARDS AND ROAD WEIGHT RESTRICTIONS.

Priority Area: B: TIMELY ASSET REPLACEMENT TO AVOID FUTURE COSTS

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount 0

Estimated Start Date 7/1/2018

Estimated Duration 0 months

Town of Natick

Capital Project Request

Department: PUBLIC WORKS HIGHWAY Date: 11/19/2013

Project Benefits

TO BE ABLE TO ACCURATLY TRACK THE WEIGHT OF THE MATERIALS THAT ARE BEING LOADED ON OUR TRUCKS
SUCH AS SAND/SALT/LEAVES ETC.

Picture/Map

Describe Fiscal Impact

TRACKING THE WEIGHT OF MATERIALS IMPROVES EFFICIENCY AND INVENTORY TRACKING.

Describe Legal Obligations

OVERWEIGHT TRUCKS CAUSE DAMAGE TO THE STREET INFRASTRUCTURE AND COULD RESULT IN FINES.

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:* 495

Estimated Project Costs

FY2015	66,000.00
FY2016	0.00
FY2017	0.00
FY2018	0.00
FY2019	0.00
Total	**$66,000.00**

Funding Sources

FY2015	X
FY2016	C
FY2017	X
FY2018	X
FY2019	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: LAND/PARKS/FIELDS *Project Type:* MAJOR REPAIR - RENOVATION

Basis for Estimate: VENDOR *Department Priority:* *Id:* 536

Estimated Project Costs

FY2015	30,000.00	C
FY2016	30,000.00	C
FY2017	30,000.00	C
FY2018	30,000.00	C
FY2019	30,000.00	C
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

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

NO LEGAL OBLIGATION

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: 11/14/2012

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

FY2015	20,000.00
FY2016	0.00
FY2017	0.00
FY2018	0.00
FY2019	0.00
Total	**$20,000.00**

Funding Sources

FY2015	X
FY2016	X
FY2017	X
FY2018	X
FY2019	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 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: 7/1/2014

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: 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

	Estimated Project Costs	Funding Sources
FY2015	0.00	B
FY2016	200,000.00	X
FY2017	0.00	0
FY2018	0.00	X
FY2019	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

FY2015	0.00
FY2016	90,000.00
FY2017	0.00
FY2018	0.00
FY2019	0.00
Total	**$90,000.00**

Funding Sources

FY2015	B
FY2016	X
FY2017	X
FY2018	X
FY2019	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 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: INDUSTRY ESTIMATES *Department Priority:* *Id:* 496

Estimated Project Costs

FY2015	0.00
FY2016	75,000.00
FY2017	0.00
FY2018	0.00
FY2019	0.00
Total	**$75,000.00**

Funding Sources

FY2015	X
FY2016	X
FY2017	C
FY2018	X
FY2019	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 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: 11/22/2011

Project Title: REPLACE FIELD UTILITY TRACTOR/SMITHCO

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

Basis for Estimate: STATE CONTRACT *Department Priority:* *Id:* 460

Estimated Project Costs

FY2015	0.00
FY2016	20,000.00
FY2017	0.00
FY2018	0.00
FY2019	0.00
Total	**$20,000.00**

Funding Sources

FY2015	C
FY2016	X
FY2017	X
FY2018	X
FY2019	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

REPLACEMENT OF A 1986 SMITHCO BALL FIELD TRACTOR. THIS VEHICLE IS BEYOND THE ITS USEFUL LIFE

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: 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

FY2015	0.00
FY2016	0.00
FY2017	146,000.00
FY2018	0.00
FY2019	0.00
Total	**$146,000.00**

Funding Sources

FY2015	X
FY2016	X
FY2017	X
FY2018	B
FY2019	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: 3/1/2013

Project Title: ATHLETIC FIELD MOWER

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

Basis for Estimate: VENDOR *Department Priority:* *Id:* 547

Estimated Project Costs / Funding Sources

FY2015	0.00	X
FY2016	0.00	B
FY2017	80,000.00	X
FY2018	0.00	X
FY2019	0.00	X
Total	**$80,000.00**	

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

Priority Area: B: TIMELY ASSET REPLACEMENT TO AVOID FUTURE COSTS

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount

Estimated Start Date

Estimated Duration months

Town of Natick

Capital Project Request

Department: PUBLIC WORKS LND FAC/NAT RES Date: 3/1/2013

Project Benefits

Describe Fiscal Impact

Describe Legal Obligations

NO LEGAL OBLIGATION

Describe Public Service Impact

Picture/Map

Describe Urgency Maintenance

Describe Prior Phases

Describe Department Priority

Town of Natick

Capital Project Request

Department: PUBLIC WORKS LND FAC/NAT RES Date: 11/19/2013

Project Title: REPLACE LF-1

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

Basis for Estimate: STATE BID *Department Priority:* *Id:* 554

Estimated Project Costs

FY2015	0.00
FY2016	0.00
FY2017	28,500.00
FY2018	0.00
FY2019	0.00
Total	**$28,500.00**

Funding Sources

FY2015	X
FY2016	B
FY2017	X
FY2018	X
FY2019	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 REPLACE A 2006 SUPERVISOR - TREE WARDENS VEHICLE

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 LND FAC/NAT RES Date: 11/19/2013

Project Benefits

LOWER MAINTENANCE COSTS AND A MORE FUEL EFFICIENT VEHICLE

Picture/Map

Describe Fiscal Impact

Describe Legal Obligations

NO LEGAL OBLIGATION

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: 11/22/2011

Project Title: REPLACE LF-19 HUSTLER Z MOWER

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

Basis for Estimate: STATE CONTRACT *Department Priority:* *Id:* 461

Estimated Project Costs

FY2015	0.00
FY2016	0.00
FY2017	18,000.00
FY2018	0.00
FY2019	0.00
Total	**$18,000.00**

Funding Sources

FY2015	X
FY2016	B
FY2017	X
FY2018	X
FY2019	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 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

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

FY2015	0.00
FY2016	0.00
FY2017	16,000.00
FY2018	0.00
FY2019	0.00
Total	**$16,000.00**

Funding Sources

FY2015	X
FY2016	C
FY2017	X
FY2018	X
FY2019	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: 8/11/2007

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

FY2015	0.00	X
FY2016	0.00	X
FY2017	0.00	C
FY2018	15,000.00	X
FY2019	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

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: 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
FY2015	0.00	X
FY2016	0.00	X
FY2017	0.00	C
FY2018	15,000.00	X
FY2019	0.00	X
Total	**$15,000.00**	

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 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

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Section VI:

Health & Community Services

Community Services

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

FY2015	0.00	X
FY2016	65,000.00	X
FY2017	0.00	X
FY2018	0.00	X
FY2019	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

THE COMMUNITY SERVICES DEPARTMENT WILL EXPLORE THE TRANSPORTATION NEEDS OF THE DEPARTMENT ON-GOING IN CONJUNCTION WITH APPROPRIATE STAFF. THE PURCHASE OF A VAN OR VAN(S) WILL BE CONTINGENT UPON GRANT FUNDING AND/OR OTHER IDENTIFIED PARTNERSHIPS.

Priority Area: E: IMPROVEMENT OF PRODUCTIVITY/EFFICIENCY

Estimated Annual Budget Impact

UNKNOWN AT THIS TIME

Estimated Annual Budget Impact Amount: 0

Estimated Start Date: 7/1/2016

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

NO LEGAL OBLIGATION

Describe Public Service Impact

Describe Urgency Maintenance

Describe Prior Phases

Describe Department Priority

Town of Natick

Capital Project Request

Department: PARKS & RECREATION Date: 11/20/2013

Project Title: RECREATION PARKS AND FIELDS STUDY

Project Category: LAND/PARKS/FIELDS *Project Type:* RECONSTRUCTION-REPLACEMENT

Basis for Estimate: CURRENT MARKET RATES *Department Priority:* TOP *Id:* 562

Estimated Project Costs

FY2015	50,000.00
FY2016	0.00
FY2017	0.00
FY2018	0.00
FY2019	0.00
Total	**$50,000.00**

Funding Sources

FY2015	X
FY2016	X
FY2017	X
FY2018	X
FY2019	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 A FOLLOW-UP TO THE RECOMMENDATIONS OUTLINED IN THE 2012 OPEN SPACE AND RECREATION PLAN, THE DEPARTMENT OF COMMUNITY SERVICES SEEKS FUNDING TO COMPLETE A COMPREHENSIVE ANALYSIS OF THE CURRENT STATE OF ALL RECREATION PARKS AND FIELDS. THE STUDY WOULD INCLUDE:

EVALUATION OF CURRENT CONDITIONS
IDENTIFICATION OF ANY CODE OR SAFETY VIOLATIONS AND REMEDIATION PLAN
RECOMMENDATION FOR FACILITY IMPROVEMENTS
COST ESTIMATES FOR SAME
IMPLEMENTATION STRATEGIES
MAINTENANCE REQUIREMENTS
PRIORITIES LINKED TO CURRENT AND PROJECTED USE

Priority Area: E: IMPROVEMENT OF PRODUCTIVITY/EFFICIENCY

Estimated Annual Budget Impact

ONE-TIME COST OF AN ESTIMATED $50,000

Estimated Annual Budget Impact Amount: 50000

Estimated Start Date: 9/1/2014

Estimated Duration: 6 months

Town of Natick

Capital Project Request

Department: PARKS & RECREATION Date: 11/20/2013

Project Benefits

CODIFICATION OF THE CURRENT STATE, FUTURE NEEDS, IMPROVEMENT AND MAINTENANCE ESTIMATES FOR ALL RECREATION PARKS AND FIELDS IN THE TOWN OF NATICK. ANY/ALL CODE OR SAFETY VIOLATIONS WILL ALSO BE IDENTIFIED.

Picture/Map

Describe Fiscal Impact

ON-TIME EXPENDITURE OF TAX DOLLARS OF AN ESTIMATED $50,000

Describe Legal Obligations

WHILE WE ARE UNDER NO LEGAL OBLIGATION TO COMPLETE, IDENTIFICATION OF ANY/ALL SAFETY AND ACCESSIBILITY ISSUES WILL BE IDENTIFIED AND SCHEDULED FOR REPAIR.

Describe Public Service Impact

LONG-TERM POSITIVE IMPACT AS THE STUDY WILL RESULT IN AN INFORMED AND LOGICAL APPROACH TO CAPITAL PLANNING AND UPKEEP OF OUR NUMEROUS RECREATIONAL RESOURCES.

Describe Urgency Maintenance

IN ORDER TO MEANINGFULLY ANTICIPATE CAPITAL IMPROVEMENT PLANS, SUCH A STUDY IS NECESSARY.

Describe Prior Phases

THE 2012 OPEN SPACE AND RECREATION PLAN RECOMMENDED SUCH A STUDY BE UNDERTAKEN. THE PROPOSED PROJECT WILL COMPLETE SUCH.

Describe Department Priority

IDENTIFICATION OF THE PRIORITIES ASSOCIATED WITH THE CARE AND MAINTENANCE OF OUR VAST RECREATIONAL PARKS AND FIELDS IS A TOP 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

FY2015	15,000.00	C
FY2016	15,000.00	C
FY2017	15,000.00	X
FY2018	0.00	X
FY2019	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

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

NO LEGAL OBLIGATION

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

FY2015	5,000.00
FY2016	5,000.00
FY2017	5,000.00
FY2018	5,000.00
FY2019	5,000.00
Total	**$25,000.00**

Funding Sources

FY2015	O
FY2016	O
FY2017	O
FY2018	O
FY2019	O

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

NO LEGAL OBLIGATION

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.

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Section VII:

Administrative Support Services

Town Moderator
Finance
Information Technology
Town Clerk
Community Development

Town of Natick

Capital Project Request

Department: BD SLECTMEN/TN ADMINISTRATOR Date: 11/13/2013

Project Title: ELECTRONIC VOTING DEVICES FOR TOWN MEETING

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

Basis for Estimate: INDUSTRY PRICING *Department Priority:* *Id:* 545

Estimated Project Costs

FY2015	50,000.00	X
FY2016	0.00	X
FY2017	0.00	X
FY2018	0.00	X
FY2019	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

THE TOWN OF NATICK HAS INTEGRATED TECHNOLOGY INTO VIRTUALLY ALL OF ITS OPERATIONS. ONE AREA NOT YET USED BUT SHOULD BE CONSIDERED IS ELECTRONIC VOTING AT TOWN MEETING. THIS REQUEST IS TO PURCHASE A SYSTEM OF ELECTRONIC VOTING DEVICES WHICH WILL ENSURE ACCURACY OF COUNT ON ALL TOWN MEETING VOTES.

Priority Area: D: IMPROVEMENT OF INFRASTRUCTURE

Estimated Annual Budget Impact

UNDETERMINED

Estimated Annual Budget Impact Amount 0

Estimated Start Date 11/13/2013

Estimated Duration 0 months

Town of Natick

Capital Project Request

Department: BD SLECTMEN/TN ADMINISTRATOR Date: 11/13/2013

Project Benefits

THIS WILL ENSURE THAT ALL VOTES ARE PROPERLY COUNTED AT TOWN MEETING AND MAKE IT EASIER FOR MEMBERS TO PARTICIPATE. MEETINGS SHOULD ALSO GO QUICKER, BECAUSE THERE WOULD BE NO NEED TO COUNT VOTES. THE TABULATION WOULD ALREADY BE DONE.

Picture/Map

Describe Fiscal Impact

Describe Legal Obligations

NO LEGAL OBLIGATION

Describe Public Service Impact

Describe Urgency Maintenance

Describe Prior Phases

Describe Department Priority

Town of Natick

Capital Project Request

Department: FINANCE | Date: 11/21/2013

Project Title: ACCOUNTS RECIEVABLE SOFTWARE CONVERSION

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

Basis for Estimate: VENDOR QUOTE | *Department Priority:* 1 | *Id:* 568

Estimated Project Costs

FY2015	285,000.00	X
FY2016	0.00	X
FY2017	0.00	X
FY2018	0.00	X
FY2019	0.00	X
Total	**$285,000.00**	

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 REPLACE OUR CURRENT ACCOUNTING SYSTEM WITH A NEW SOFTWARE PACKAGE. HISTORICALLY (FOR THE LAST 15 YEARS), THE TOWN HAS OPERATED DUAL SYSTEMS. RECENT CHANGES WITHIN ONE OF OUR TWO VENDORS AND THE CONSOLIDATION OF THE FINANCE DEPARTMENTS HAS BROUGHT TO LIGHT THE INEFFICIENCY AND DEFICIENCY OF THIS DECENTRALIZED SYSTEM. THIS REQUEST WOULD BE TO PURCHASE THE MODULES NECESSARY TO CONVERT OUR ACCOUNTS RECIEVABLE SYSTEM AND INTEGRATE IT WITH OUR EXISTING GENERAL LEDGER SYSTEM. FURTHER RESEARCH IS NECESSARY BEFORE PURCHASE CAN BE MADE, BUT STEPS SHOULD BE TAKEN WITHIN FY 2015 TO RECTIFY THE ISSUE.

Priority Area: E: IMPROVEMENT OF PRODUCTIVITY/EFFICIENCY

Estimated Annual Budget Impact

THIS WILL INCREASE OUR ANNUAL OPERATING COSTS. ALTHOUGH WE CURRENTLY PAY FOR ANNUAL SOFTWARE SERIVICING, THIS WOULD INCREASE IT.

Estimated Annual Budget Impact Amount: 30000

Estimated Start Date: 11/21/2013

Estimated Duration: 0 months

Town of Natick

Capital Project Request

Department: FINANCE

Date: 11/21/2013

Project Benefits

OUR EXISTING A/R SYSTEM HAS BECOME INCREASINGLY UNRELIABLE. WE ARE UNSURE WE CAN CONTINUE TO OPERATE WITH TWO SYSTEMS WHICH ARE NOT INTEGRATED. ALTHOUGH IT HAS BEEN CHEAPER, IT HAS BECOME UNRELIABLE. THE VITALITY OF ACCURATE FINANCIAL INFORMATION IS PARAMOUNT TO THE EFFECTIVE AND TRANSPARENT OPERATION OF THE TOWN OF NATICK.

Picture/Map

Describe Fiscal Impact

Describe Legal Obligations

OBLIGATED THROUGH RULES AND REGULATIONS TO PROVIDE THIS EQUIPMENT

Describe Public Service Impact

ACCURATE AND TRANSPARENT FINANCIAL ACCOUNTING IS THE KEYSTONE TO MODERN DEMOCRACTIC GOVERNMENT. ALTHOUGH LIVES ARE NOT AT STAKE, EVERYTHING THE TOWN DOES AND STANDS FOR IS PUT AT RISK IF THE FINANCES ARE IN QUESTION.

Describe Urgency Maintenance

FAILURE TO REPLACE THE SYSTEM MAY RESULT IN THE INACCURACY OR IMPROPER REPORTING OF THE TOWN'S FINANCES. THERE IS HARDLY A MORE IMPREATIVE NEED THAN TO ENSURE THIS NEVER HAPPENS.

Describe Prior Phases

NONE.

Describe Department Priority

#1

Town of Natick

Capital Project Request

Department: INFORMATION TECHNOLOGY Date: 11/21/2013

Project Title: TELEPHONE SYSTEM UPGRADE

Project Category: TECHNOLOGY *Project Type:* NEW

Basis for Estimate: VENDOR QUOTES *Department Priority:* *Id:* 565

Estimated Project Costs

FY2015	750,000.00
FY2016	0.00
FY2017	0.00
FY2018	0.00
FY2019	0.00
Total	**$750,000.00**

Funding Sources

FY2015	X
FY2016	X
FY2017	X
FY2018	X
FY2019	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 TOWN'S LEGACY NEC PBX PHONE SYSTEM HAS REACHED END OF LIFE BY THE MANUFACTURER AND WILL NEED TO BE REPLACED WITH THE NEW SHORETEL VOIP SYSTEM CURRENTLY IN USE IN THE HIGH SCHOOL, COMMUNITY SENIOR CENTER AND BROWN SCHOOL. OUR SUPPORT VENDOR HAS ASSURED US THEY CAN SUPPORT THE NEC PHONE SYSTEM FOR ANOTHER TWO YEARS BUT WE NEED TO START THINKING ABOUT FUNDING REPLACEMENT. THE AMOUNT REQUESTED WOULD ALSO COVER THE COST OF NETWORK SWITCH UPGRADES REQUIRED TO SUPPORT THE NEW VOIP PHONE SYSTEM. THE PURCHASE OF THE SHORETEL PHONE EQUIPMENT CAN BE LEASED OVER A (3) YEAR PERIOD. THE REPLACEMENT OF THE OLD PHONE SYSTEM CAN ALSO BE PHASED IN BY BUILDING OVER TWO YEARS.

Priority Area: B: TIMELY ASSET REPLACEMENT TO AVOID FUTURE COSTS

Estimated Annual Budget Impact

OUTRIGHT PURCHASE OF ALL EQUIPMENT AND SERVICES - $750,000
LEASED OVER 3 YEARS - ~ $250,000/YR

Estimated Annual Budget Impact Amount: 750000

Estimated Start Date: 7/1/2014

Estimated Duration: 12 months

Town of Natick

Capital Project Request

Department: INFORMATION TECHNOLOGY Date: 11/21/2013

Project Benefits

NECCESARY REPLACEMENT OF OLDER NEC PBX SYSTEM THAT HAS REACHED END OF LIFE WITH NO SUPPORT FROM MANUFACTURER NEC TO NEW SHORETEL VOIP PHONE SYSTEM. TO LIST A FEW BENEFITS, THE SHORETEL VOIP SYSTEM IS EASIER TO DEPLOY AND ADMINISTER, PROVIDES REDUNDANCY WITH MULTIPLE POINTS OF EGRESS FOR INCOMING/OUTGOING CIRCUITS AND MULTIPLE PHONE SWITCHES AND SERVERS AVAILABLE TO ALL PHONES IN CASE A PHONE SWITCH OR SERVER FAILS, MOBILITY SERVER ALLOWS TOWN PHONE EXTENSION AND SERVICES TO BE EXTENDED SO THEY CAN BE USED ON SMART PHONES AND AT HOME, ETC...

Picture/Map

Describe Fiscal Impact

Describe Legal Obligations

OBLIGATED THROUGH RULES AND REGULATIONS TO PROVIDE THIS EQUIPMENT

Describe Public Service Impact

Describe Urgency Maintenance

Describe Prior Phases

Describe Department Priority

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

FY2015	250,000.00	B
FY2016	250,000.00	B
FY2017	250,000.00	X
FY2018	0.00	X
FY2019	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: INFORMATION TECHNOLOGY Date: 11/21/2013

Project Title: NETWORK ASSESSMENT

Project Category: TECHNOLOGY *Project Type:* NEW

Basis for Estimate: OTHER *Department Priority:* *Id:* 564

Estimated Project Costs

FY2015	50,000.00	X
FY2016	0.00	X
FY2017	0.00	X
FY2018	0.00	X
FY2019	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

HIRE AN INDEPENDENT CONSULTANT TO REVIEW THE TOWN AND SCHOOL NETWORKS AND CREATE A RECOMMENDATION TO PROVIDE TIGHTER INTEGRATION BETWEEN THE NETWORKS WHILE MAINTAINING SECURITY AND AUTONOMY. IF NEEDED, CREATE MIGRATION STRATEGY; ASSIST TOWN IN PLANNING, TESTING AND REDESIGNING TOWN NETWORK.

Priority Area: E: IMPROVEMENT OF PRODUCTIVITY/EFFICIENCY

Estimated Annual Budget Impact

50000

Estimated Annual Budget Impact Amount 50000

Estimated Start Date 7/1/2014

Estimated Duration 6 months

Town of Natick

Capital Project Request

Department: INFORMATION TECHNOLOGY Date: 11/21/2013

Project Benefits

TIGHTER INTEGRATION BETWEEN THE TOWN AND SCHOOL NETWORKS WILL ALLOW TOWN AND SCHOOL ADMINISTRATION EASIER ACCESS TO RESOURCES ON EITHER NETWORK. EXAMPLES ARE, THE ABILITY TO UPGRADE THE TOWN'S LEGACY PHONE SYSTEM TO THE NEW SHORETEL VOIP PHONE SYSTEM IN USE AT THE HIGH SCHOOL, COMMUNITY SENIOR CENTER AND BROWN SCHOOL; EASIER ACCESS FOR PUBLIC SAFETY TO SECURITY CAMERAS IN ALL SCHOOL BUILDINGS; ACCESS FOR SCHOOL ADMINISTRATORS IN SCHOOL BUILDINGS TO THE TOWN'S FINANCIAL SOFTWARE; EASIER ACCESS FOR FACILITIES TO MONITOR AND CONTROL HVAC SYSTEMS TOWN WIDE.

Picture/Map

Describe Fiscal Impact

Describe Legal Obligations

NO LEGAL OBLIGATION

Describe Public Service Impact

Describe Urgency Maintenance

Describe Prior Phases

Describe Department Priority

Town of Natick

Capital Project Request

Department: INFORMATION TECHNOLOGY Date: 8/22/2013

Project Title: COMMUNITY SENIOR CENTER DAS SYSTEM

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

Basis for Estimate: VENDOR *Department Priority:* *Id:* 539

Estimated Project Costs

FY2015	0.00	X
FY2016	0.00	X
FY2017	0.00	T
FY2018	100,000.00	X
FY2019	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 A SYSTEM THAT IMPROVE CELL/DATA COVERAGE IN THE NEW COMMUNITY SENIOR CENTER. THE SYSTEM WILL INVOLVE TWO COMPONENTS -
1) PRICE FOR EQUIPMENT, INSTALLATION AND CONFIGURATION
2) LEASING BANDWIDTH FROM PHONE CARRIERS TO PROVIDE CELL/DATA COVERAGE TO THE CSC.

Priority Area: D: IMPROVEMENT OF INFRASTRUCTURE

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount 100000

Estimated Start Date 8/22/2013

Estimated Duration 12 months

Town of Natick

Capital Project Request

Department: INFORMATION TECHNOLOGY Date: 8/22/2013

Project Benefits

Describe Fiscal Impact

Describe Legal Obligations

NO LEGAL OBLIGATION

Describe Public Service Impact

Picture/Map

Describe Urgency Maintenance

Describe Prior Phases

Describe Department Priority

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: VENDOR *Department Priority:* *Id:* 406

Estimated Project Costs

FY2015	100,000.00	C
FY2016	100,000.00	C
FY2017	100,000.00	C
FY2018	100,000.00	X
FY2019	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

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 7 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. TWO MORE PHASES HAVE BEEN FUNDED, MEANING FOUR MORE PHASES ARE ASKED FOR AS PART OF THE CAPITAL PLAN.

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: 11/13/2013

Project Title: VOTING BOOTHS

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

Basis for Estimate: VENDOR *Department Priority:* *Id:* 544

Estimated Project Costs

FY2015	40,000.00	X
FY2016	0.00	X
FY2017	0.00	X
FY2018	0.00	X
FY2019	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

THIS REQUEST WOULD REPALCE ALL VOTING BOOTHS USED IN ELECTIONS. THE CURRENT BOOTHS ARE AGING, PROVIDE LITTLE OR NO LIGHT AND ARE A CHALLENGE FOR THOSE INDIVIDUALS WHO ARE PHYSICALLY CHALLENGED. NEW BOOTHS WOULD PROVIDE EASIER TAKEDOWN, SETUP AND STORAGE, LIGHTING AND ACCESSIBILITY.

Priority Area: D: IMPROVEMENT OF INFRASTRUCTURE

Estimated Annual Budget Impact

NONE.

Estimated Annual Budget Impact Amount: 0

Estimated Start Date: 11/13/2013

Estimated Duration: 0 months

Town of Natick

Capital Project Request

Department: TOWN CLERK Date: 11/13/2013

Project Benefits

THE EXERCISE OF A CITIZEN'S VOTE IS THE MOST IMPORTANT ACT OF CITIZENSHIP GRANTED UNDER THE CONSTITUTION OF THE UNITED STATES. IT IS IMPERATIVE THAT THE LOCAL ELECTION OFFICIAL ENSURES THAT THEIR ABILITY TO EXERCISE THEIR RIGHT TO VOTE IS GURANTEED TO THE GREATEST EXTENT POSSIBLE. NEW VOTING BOOTHS WILL ENSURE THAT THIS IS ACHIEVED FOR THE NEXT GENERATION OF NATICK VOTERS.

Picture/Map

Describe Fiscal Impact

Describe Legal Obligations

NO LEGAL OBLIGATION

Describe Public Service Impact

Describe Urgency Maintenance

EXISTING VOTING BOOTHS ARE DIFFICULT TO SETUP, AND NEED TO BE REPLACED.

Describe Prior Phases

NONE.

Describe Department Priority

HIGH.

Town of Natick

Capital Project Request

Department: COMMUNITY DEVELOPMENT Date: 11/28/2012

Project Title: KANSAS STREET RECONSTRUCTION

Project Category: INFRASTRUCTURE *Project Type:* NEW

Basis for Estimate: STATE PROJECT *Department Priority:* *Id:* 533

Estimated Project Costs

FY2015	2,500,000.00	X
FY2016	0.00	X
FY2017	0.00	X
FY2018	0.00	X
FY2019	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

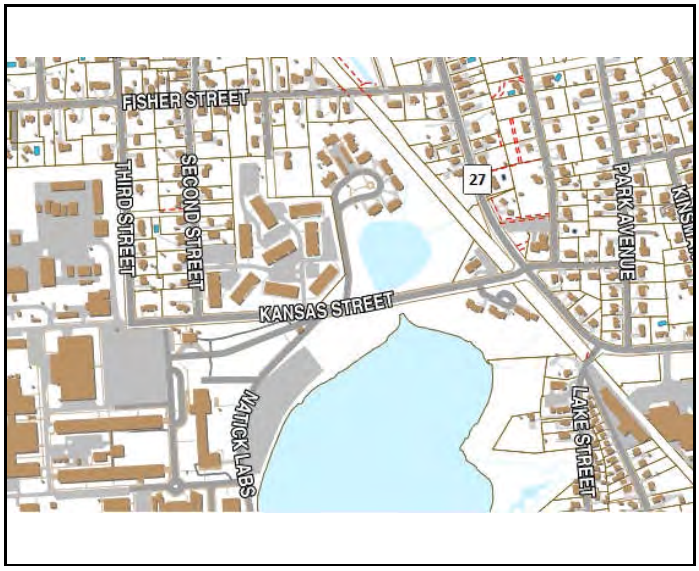
Capital Project Request

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

NO LEGAL OBLIGATION

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: 9/1/2013

Project Title: MAIN STREET IMPROVEMENTS

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

Basis for Estimate: INTERNAL ESTIMATE | *Department Priority:* | *Id:* 548

Estimated Project Costs / Funding Sources

FY2015	75,000.00	X
FY2016	0.00	B
FY2017	1,250,000.00	X
FY2018	0.00	X
FY2019	0.00	X
Total	**$1,325,000.00**	

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

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: 9/1/2013

Project Benefits

Describe Fiscal Impact

Describe Legal Obligations

NO LEGAL OBLIGATION

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: 9/14/2007

Project Title: ROUTE 27 IMPROVEMENTS - CONSTRUCTION

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

Basis for Estimate: STATE | *Department Priority:* | *Id:* 310

Estimated Project Costs

FY2015	0.00
FY2016	11,000,000.00
FY2017	0.00
FY2018	0.00
FY2019	0.00
Total	**$11,000,000.00**

Funding Sources

FY2015	I
FY2016	X
FY2017	X
FY2018	X
FY2019	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

FY2015	0.00	X
FY2016	7,000,000.00	B
FY2017	0.00	X
FY2018	0.00	X
FY2019	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.

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

Picture/Map

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: 11/12/2012

Project Title: RENOVATION OF TOWN HALL OFFICES

Project Category: BUILDING *Project Type:* MAJOR REPAIR - RENOVATION

Basis for Estimate: INTERNAL ESTIMATE *Department Priority:* HIGH *Id:* 502

Estimated Project Costs

FY2015	400,000.00	X
FY2016	0.00	X
FY2017	0.00	X
FY2018	0.00	X
FY2019	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

THIS WOULD RENOVATE THE OFFICES THROUGHOUT TOWN HALL. ALTHOUGH THE BUILDING WAS BUILT ONLY 15 YEARS AGO< MANY SPACES ARE INEFFICIENTLY DESIGNED ANY VERY CUSTOMER UNFRIENDLY. FOR EXAMPLE, THE CURRENT DESIGN OF THE FINANCE OFFICES ARE NOT EFFICIENT, RESULTING IN A POOR USE OF SPACE, LIMITING THE 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: FACILITIES MANAGEMENT Date: 11/12/2012

Project Benefits

REMODELING THE WORKSPACES AND OFFICES THROUGHOUT TOWN HALL. FOR EXAMPLE, RENOVATION OF THE FINANCE DEPARTMENT WOULD: 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 TOWN HALL: SERVICE OF NATICK CITIZENS.

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

FY2015	140,000.00	X
FY2016	0.00	X
FY2017	0.00	X
FY2018	0.00	X
FY2019	0.00	X
Total	**$140,000.00**	

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 #1-8.

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 6/1/2014

Estimated Duration 0 months

Town of Natick

Capital Project Request

Department: FACILITIES MANAGEMENT Date: 3/16/2012

Project Benefits

SCHEDULED REPLACEMENT. ENERGY SAVINGS AND LONGEVITY.

Picture/Map

Describe Fiscal Impact

ENERGY SAVING WITH BETTER UNITS

Describe Legal Obligations

NO LEGAL OBLIGATION

Describe Public Service Impact

Describe Urgency Maintenance

SCHEDULED REPLACEMENT

Describe Prior Phases

Describe Department Priority

MEDIUM

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

FY2015	100,000.00
FY2016	0.00
FY2017	0.00
FY2018	0.00
FY2019	0.00
Total	**$100,000.00**

Funding Sources

FY2015	X
FY2016	X
FY2017	X
FY2018	X
FY2019	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: 7/1/2014

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: 12/2/2013

Project Title: WILSON - PARKING LOT EXPANSION

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

Basis for Estimate: INTERNAL ESTIMATE *Department Priority:* *Id:* 549

Estimated Project Costs

FY2015	50,000.00
FY2016	0.00
FY2017	0.00
FY2018	0.00
FY2019	0.00
Total	**$50,000.00**

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

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: FACILITIES MANAGEMENT Date: 12/2/2013

Project Benefits

Describe Fiscal Impact

Describe Legal Obligations

NO LEGAL OBLIGATION

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: 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

FY2015	35,000.00	X
FY2016	0.00	X
FY2017	0.00	X
FY2018	0.00	X
FY2019	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

TO REPLACE A 2004 E-350 VAN WITH OVER 1,500 ENGINE HOURS ON IT. THE VEHICLE IS AT THE END OF ITS USEFUL LIFE

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 ESCALATING LARGE REPAIR BILLS

Picture/Map

Describe Fiscal Impact

Describe Legal Obligations

NO LEGAL OBLIGATION

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: 11/27/2012

Project Title: CARPET REPLACEMENT - TOWN HALL

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

Basis for Estimate: VENDOR QUOTE *Department Priority:* *Id:* 529

Estimated Project Costs

FY2015	30,000.00
FY2016	30,000.00
FY2017	30,000.00
FY2018	0.00
FY2019	0.00
Total	**$90,000.00**

Funding Sources

FY2015	C
FY2016	C
FY2017	X
FY2018	X
FY2019	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 RUGS THROUGHOUT BUILDING. ALL CARPET IS ORIGINAL TO BUILDING AND OVER 15 YRS OLD.
THE PRIMARY EXPENSE IS MOVING FIXTURES AND FUNITURE TO REMOVE AND REPLACE THE CARPET.

Priority Area: B: TIMELY ASSET REPLACEMENT TO AVOID FUTURE COSTS

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount 0

Estimated Start Date 8/1/2014

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 $90000

Describe Legal Obligations

NO LEGAL OBLIGATION

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: 11/27/2012

Project Title: DPW MAINT GARAGE HEATER REPLACEMENT

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

Basis for Estimate: VENDOR *Department Priority:* *Id:* 524

Estimated Project Costs

FY2015	30,000.00	X
FY2016	0.00	X
FY2017	0.00	X
FY2018	0.00	X
FY2019	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

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 9/1/2014

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: 12/2/2013

Project Title: RELOCATE METERS AT SOLAR PANELS

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

Basis for Estimate: VENDOR ESTIMATE *Department Priority:* *Id:* 578

Estimated Project Costs

FY2015	15,000.00
FY2016	0.00
FY2017	0.00
FY2018	0.00
FY2019	0.00
Total	**$15,000.00**

Funding Sources

FY2015	X
FY2016	X
FY2017	X
FY2018	X
FY2019	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 IS TO RELOCATE THE INTERCONNECTION BETWEEN THE SOLAR GENERATED ELECTRICAL LINE AND THE UTILITY DISTRIBUTION LINE FROM THE GENERATED-LOAD SIDE OF THE ELECTRICAL METER TO THE DISTRIBUTION-LINE SIDE OF THE ELECTRICAL METER AT THE KENNEDY MIDDLE AND MEMORIAL ELEMENTARY SCHOOLS. THE PROJECT COVERS THE COST OF THE UTILITY (NSTAR) APPLICATION, THE COST OF EVALUATING THE CHANGE AND THE COST OF RELOCATING THE INTERCONNECTION BETWEEN THE ELECTRICTY LINE FROM THE SOLAR PANELS TO THE UTILITY-GRID AS IT RELATES TO THE METER THAT MEASURES THE AMOUNT OF ELECTRICTY GENERATED BY THE SOLAR PANELS AND THE ELECTRICTY PROVIDED TO THE BUILDINGS FROM THE GRID.

Priority Area: D: IMPROVEMENT OF INFRASTRUCTURE

Estimated Annual Budget Impact

UNDETERMINED, BUT WILL BE A SAVINGS

Estimated Annual Budget Impact Amount

Estimated Start Date 7/1/2014

Estimated Duration months

Town of Natick

Capital Project Request

Department: FACILITIES MANAGEMENT Date: 12/2/2013

Project Benefits

THIS WILL SAVE THE TOWN MONEY BY MOVING THE CONNECTION FROM ONE END OF THE METER TO THE OTHER. THIS HAS ALREADY BEEN DONE AT SEVERAL SCHOOLS.

Picture/Map

Describe Fiscal Impact

Describe Legal Obligations

NO LEGAL OBLIGATION.

Describe Public Service Impact

Describe Urgency Maintenance

Describe Prior Phases

NO PRIOR PHASES.

Describe Department Priority

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

FY2015	15,000.00	X
FY2016	0.00	X
FY2017	0.00	X
FY2018	0.00	X
FY2019	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

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

NO LEGAL OBLIGATION

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: 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

FY2015	0.00
FY2016	850,000.00
FY2017	0.00
FY2018	0.00
FY2019	0.00
Total	**$850,000.00**

Funding Sources

FY2015	C
FY2016	X
FY2017	X
FY2018	X
FY2019	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

NO LEGAL OBLIGATION

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: 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

FY2015	0.00
FY2016	300,000.00
FY2017	300,000.00
FY2018	0.00
FY2019	0.00
Total	**$600,000.00**

Funding Sources

FY2015	B
FY2016	B
FY2017	X
FY2018	X
FY2019	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 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 7/1/2015

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: 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

FY2015	0.00
FY2016	300,000.00
FY2017	0.00
FY2018	0.00
FY2019	0.00
Total	**$300,000.00**

Funding Sources

FY2015	B
FY2016	X
FY2017	X
FY2018	X
FY2019	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

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: 7/1/2015

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: 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

FY2015	0.00
FY2016	200,000.00
FY2017	0.00
FY2018	0.00
FY2019	0.00
Total	**$200,000.00**

Funding Sources

FY2015	B
FY2016	X
FY2017	X
FY2018	X
FY2019	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 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: 7/1/2015

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: 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

FY2015	0.00
FY2016	170,000.00
FY2017	0.00
FY2018	0.00
FY2019	0.00
Total	**$170,000.00**

Funding Sources

FY2015	B
FY2016	X
FY2017	X
FY2018	X
FY2019	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 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

NO LEGAL OBLIGATION

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: 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

FY2015	0.00
FY2016	140,000.00
FY2017	0.00
FY2018	0.00
FY2019	0.00
Total	**$140,000.00**

Funding Sources

FY2015	X
FY2016	X
FY2017	X
FY2018	X
FY2019	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 7/1/2015

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

NO LEGAL OBLIGATION

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: 11/26/2013

Project Title: CARPET REPLACEMENT, WILSON ADMINISTRATION AREA

Project Category: BUILDING *Project Type:* REPAIR

Basis for Estimate: VENDOR ESTIMATE *Department Priority:* 3 *Id:* 577

Estimated Project Costs

FY2015	0.00	B
FY2016	20,000.00	X
FY2017	0.00	X
FY2018	0.00	X
FY2019	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

REPLACE CARPETING IN ADMINISTRATION AREA. RUG WILL BE 16 YEARS OLD AND AT THE END OF IT'S USEFUL LIFE.

Priority Area: B: TIMELY ASSET REPLACEMENT TO AVOID FUTURE COSTS

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount 0

Estimated Start Date 12/26/2015

Estimated Duration 0 months

Town of Natick

Capital Project Request

Department: FACILITIES MANAGEMENT Date: 11/26/2013

Project Benefits

BETTER INDOOR AIR QUALITY AND BETTER APPEARANCE OF THE SCHOOL.

Picture/Map

Describe Fiscal Impact

$20,000 IN FY15

Describe Legal Obligations

NO LEGAL OBLIGATION.

Describe Public Service Impact

FACILITY WILL LOOK CLEANER AND MORE PROFESSIONAL TO VISITORS.

Describe Urgency Maintenance

THE CARPETING HAS WORN TRAFFIC PATTERNS ALREADY. WILL BE WORSE BY 12/26/15

Describe Prior Phases

NO PRIOR PHASES

Describe Department Priority

THE CARPET NEEDS TO BE REPLACED TO MAINTAIN A LEVEL OF ACCEPTABLE APPEARANCE WITHIN THE FACILITY.

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@$2,000+ENG *Department Priority:* 4 *Id:* 319

Estimated Project Costs

FY2015	0.00	X
FY2016	0.00	X
FY2017	1,000,000.00	X
FY2018	0.00	X
FY2019	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

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 7/1/2016

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

NO LEGAL OBLIGATION

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: 5/25/2005

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

FY2015	0.00
FY2016	0.00
FY2017	550,000.00
FY2018	0.00
FY2019	0.00
Total	**$550,000.00**

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

STRIP OFF OLD RUBBER ROOF AND INSTALL NEW MEMBRANE. THIS ROOF WILL BE TWENTY YEARS OLD (1997) WHEN IT IS TARGETED FOR REPLACEMENT.

Priority Area: D: IMPROVEMENT OF INFRASTRUCTURE

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount 0

Estimated Start Date 7/1/2017

Estimated Duration 5 months

Town of Natick

Capital Project Request

Department: FACILITIES MANAGEMENT Date: 5/25/2005

Project Benefits

Describe Fiscal Impact

Describe Legal Obligations

NO LEGAL OBLIGATION

Describe Public Service Impact

A LEAKING ROOF CAN CAUSE MOLD PROBLEMS. AREAS WHERE LEAKS APPEAR CAN BECOME UNUSABLE. LEAKS CAN CAUSE FUTURE STRUCTURAL PROBLEMS

Picture/Map

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: 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

FY2015	0.00	X
FY2016	0.00	C
FY2017	50,000.00	X
FY2018	0.00	X
FY2019	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 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: 4/20/2016

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

NO LEGAL OBLIGATION

Describe Public Service Impact

Describe Urgency Maintenance

STANDARD MAINTENANCE CHANGE

Describe Prior Phases

Describe Department Priority

SEE ABOVE

Town of Natick

Capital Project Request

Department: FACILITIES MANAGEMENT Date: 11/17/2011

Project Title: BEN-HEM - REPLACE LIBRARY CARPET

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

Basis for Estimate: 500YDS @ $50YD WITH MOVING *Department Priority:* *Id:* 446

Estimated Project Costs

FY2015	0.00
FY2016	0.00
FY2017	25,000.00
FY2018	0.00
FY2019	0.00
Total	**$25,000.00**

Funding Sources

FY2015	X
FY2016	C
FY2017	X
FY2018	X
FY2019	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 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 1 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: 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

FY2015	0.00	X
FY2016	0.00	B
FY2017	0.00	B
FY2018	550,000.00	X
FY2019	0.00	X
Total	**$550,000.00**	

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: 7/1/2017

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: 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

FY2015	0.00
FY2016	0.00
FY2017	0.00
FY2018	550,000.00
FY2019	0.00
Total	**$550,000.00**

Funding Sources

FY2015	X
FY2016	X
FY2017	B
FY2018	X
FY2019	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. THIS ROOF WILL BE OVER TWENTY YEARS OLD WHEN TARGETED FOR REPLACEMENT.

Priority Area: D: IMPROVEMENT OF INFRASTRUCTURE

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount 0

Estimated Start Date 7/1/2017

Estimated Duration 2 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

NO LEGAL OBLIGATION

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: 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

FY2015	0.00	X
FY2016	0.00	B
FY2017	0.00	X
FY2018	0.00	B
FY2019	850,000.00	X
Total	**$850,000.00**	

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 7/1/2018

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: 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

FY2015	0.00	X
FY2016	0.00	X
FY2017	0.00	B
FY2018	300,000.00	B
FY2019	300,000.00	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

REMOVE ASBESTOS FLOOR TILE

Priority Area: D: IMPROVEMENT OF INFRASTRUCTURE

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount: 0

Estimated Start Date: 7/1/2017

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: 5/31/2005

Project Title: ROOF (90 OAK STREET)

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

Basis for Estimate: INTERNAL ESTIMATE TO BE REFINED | *Department Priority:* 1 | *Id:* 190

Estimated Project Costs

FY2015	0.00	X
FY2016	0.00	X
FY2017	0.00	X
FY2018	0.00	X
FY2019	160,000.00	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

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: 7/1/2018

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

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Section IX:

Water/Sewer Enterprise Fund

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: VENDOR | *Department Priority:* | *Id:* 298

Estimated Project Costs / Funding Sources

FY2015	360,000.00	X
FY2016	0.00	X
FY2017	0.00	W
FY2018	250,000.00	X
FY2019	0.00	X
Total	**$860,000.00**	

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

NEW GENERATOR AND BUILDING REPAIRS TRAVIS ROAD AND BRADFORD ROAD SEWER PUMP STATIONS. TRAVIS ROAD SEWER PUMP STATION IS LOCATED BEHIND SHERWOOD PLAZA OFF ROUTE 9. THIS IS ONE OF FOUR WALK IN SEWER LIFT STATIONS IN NATICK. CURRENTLY TWO OF THE FOUR WALK IN PUMP STATIONS HAVE PERMANENT EMERGENCY POWER GENERATORS. THIS STATION HAS TWO BELOW GRADE LEVELS AND ONE ABOVE GRADE. THIS SEWER PUMP STATION COLLECTS AND PUMPS THE SEWER FROM PORTER RD, HARDWICK RD, STRATHMORE RD, MERCER RD, AND THE COMMERCIAL BUILDINGS ON THE EAST BOUND SIDE OF ROUTE 9 FROM JORDAN'S FURNITURE TO TOWN FAIR TIRE. THIS PROJECT WOULD INSTALL A PERMANENT EMERGENCY POWER GENERATOR AT THE TRAVIS ROAD SEWER PUMP STATION. ALONG WITH THE GENERATOR THIS PROJECT WOULD RECONSTRUCT THE ABOVE GRADE LEVEL OF THE SEWER STATION. THE CONCRETE SLAB ROOF OF THE CURRENT CONCRETE BLOCK STRUCTURE IS DETERIORATING AND CRUMBLING. ALSO RAIN/SNOW WATER IS ENTERING THE LOWER LEVELS THROUGH THE FLOOR SLAB CAUSING DAMAGE TO THE ELECTRICAL EQUIPMENT CONTROLLING THE PUMPS. THE NEW STRUCTURE WOULD BE INCREASED IN SIZE TO ENCLOSE THE PROPOSED GENERATOR. THE STATION WAS BUILT IN 1952.

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

NO LEGAL OBLIGATION

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 GROUND WATER WELLS

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

Basis for Estimate: CONSULTANT *Department Priority:* 1 *Id:* 83

Estimated Project Costs

FY2015	300,000.00	W
FY2016	300,000.00	X
FY2017	0.00	X
FY2018	0.00	X
FY2019	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 PHASE 5 OF A MULTI PHASE PROJECT. CURRENTLY THE DEPARTMENT HAS DRILLED A NEW SPRINGVALE WELL #1 AND SPRINGVALE WELL #3(PHASE 1). FINISHED AND CONNECTED SPRINGVALE #3 TO THE SYSTEM (PHASE 2). FINISHED AND CONNECTED SPRINGVALE #1 TO THE SYSTEM (PHASE 3). THE DEPARTMENT IS IN THE PROCESS OF DRILLING AND INSTALLING A NEW EVERGREEN WELL #1 AND MORSE POND WELL WITHIN 250 FEET OF THE EXISTING WELLS (PHASE 4). PHASE 5 WOULD PROVIDE THE FUNDS TO INSTALL THE PUMP, CONTROLS, AND PIPING TO CONNECT THE NEW EVERGREEN #1 AND NEW MORSE POND WELL TO THE WATER SYSTEM. THE EVERGREEN WELL #1 WATER WOULD BE TREATED AND FILTERED AT THE SPRINGVALE WATER TREATMENT FACILITY.

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: 11/13/2013

Project Title: SEWER PUMP STATION REPLACEMENT

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

Basis for Estimate: VENDOR | *Department Priority:* | *Id:* 542

Estimated Project Costs / Funding Sources

FY2015	230,000.00	X
FY2016	0.00	X
FY2017	0.00	X
FY2018	0.00	X
FY2019	0.00	X
Total	**$230,000.00**	

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 AND REPLACE THE ELIOT HILL 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: 11/13/2013

Estimated Duration: 0 months

Town of Natick

Capital Project Request

Department: WATER SEWER ENTERPRISE Date: 11/13/2013

Project Benefits

Describe Fiscal Impact

Describe Legal Obligations

NO LEGAL OBLIGATION

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: SEWER MAIN RELINING

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

Basis for Estimate: CONSULTANT / HISTORICAL COSTS | *Department Priority:* | *Id:* 226

Estimated Project Costs

FY2015	150,000.00	W
FY2016	150,000.00	W
FY2017	150,000.00	W
FY2018	150,000.00	W
FY2019	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

THIS IS THE CONTINUATION OF A MULTI-YEAR SEWER MAIN REHABILITATION PROJECT. THIS PROJECT PLACES A PIPE LINER INTO EXISTING FAILING SEWER MAINS. THE FINISHED PRODUCT IS EQUIVALENT TO A NEW SEWER MAIN. IT HELPS PREVENT PIPE COLLAPSE AND STOP GROUNDWATER INFILTRATION AND TREE ROOT INFESTATION, THUS POSSIBLY REDUCING MWRA RATE ASSESSMENT. IT ALSO REDUCES COSTS BY USING EXISTING MANHOLES FOR THE INSTALLATION VERSUS CUTTING THE ASPHALT AND DIGGING THE STREET.

Priority Area: B: TIMELY ASSET REPLACEMENT TO AVOID FUTURE COSTS

Estimated Annual Budget Impact

BY REDUCING I&I THIS REDUCES THE IMPACT OF GREATER MWRA ASSESSMENTS.

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

NO LEGAL OBLIGATION

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: 4/28/2009

Project Title: WATER METER RADIO TRANSMITTERS

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

Basis for Estimate: VENDORS | *Department Priority:* | *Id:* 372

Estimated Project Costs

FY2015	150,000.00
FY2016	100,000.00
FY2017	0.00
FY2018	0.00
FY2019	0.00
Total	**$250,000.00**

Funding Sources

FY2015	W
FY2016	X
FY2017	X
FY2018	X
FY2019	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 EXISTING WATER METER RADIO TRANSMITTERS WERE INSTALLED BETWEEN 6-9 YEARS AGO AND ARE BEGINNING TO REACH THEIR END OF LIFE CYCLE. THESE TRANSMITTERS ARE CRUCIAL FOR MAINTAINING TIMELY READS OF CUSTOMER'S WATER USAGE, AND THUS KEY TO THE BILLING CYCLE AND THE ABILITY TO DETERMINE PROBLEMS WITHIN THE SYSTEM. THIS REQUEST IS FOR THE THIRD YEAR OF A MULTI-YEAR REPLACEMENT CYCLE (BETWEEN $100,000-$250,000 ANNUALLY) TO ALLOW THE PURCHASE, INSTALLATION AND REPLACEMENT OF ALL TRANSMITTERS THROUGHOUT NATICK. THE REPLACEMENT TRANSMITTERS SHOULD LAST FOR UP TO 15 YEARS ONCE REPLACED.

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

NO LEGAL OBLIGATION

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

FY2015	135,000.00	X
FY2016	0.00	X
FY2017	0.00	X
FY2018	0.00	X
FY2019	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

TO REPLACE A 2000 JOHN DEERE BACKHOE WITH 6666 HOURS. THIS EQUIPMENT IS USED DAILY FOR FRONT LINE WATER SEWER OPERATIONS AND EMERGENCIES. THIS EQUIPMENT IS AT THE END OF ITS USEFUL LIFE.

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

Picture/Map

Describe Fiscal Impact

Describe Legal Obligations

TO BE ABLE TO MAINTAIN WATER/SEWER INFRASTUCTURE

Describe Public Service Impact

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: VENDOR | *Department Priority:* | *Id:* 394

Estimated Project Costs

FY2015	100,000.00
FY2016	0.00
FY2017	0.00
FY2018	0.00
FY2019	0.00
Total	**$100,000.00**

Funding Sources

FY2015	X
FY2016	X
FY2017	X
FY2018	X
FY2019	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 INSTALL A SEWER GRINDER PUMP AT THE HEALTH CENTER SEWER PUMP STATION. THE HEALTH CENTER SEWER PUMP STATION IS LOCATED AT NORTH MAIN ST AND RUTLEDGE RD. THIS PUMP STATION IS ONE OF FOUR WALK IN SEWER PUMP STATIONS IN NATICK. IT COLLECTS THE SEWER FROM THE MAJORITY OF NATICK NORTH OF ROUTE 9. WITH THE INCREASED USE OF “FLUSHABLE WIPES” AND OTHER NON DISSOLVING DEBRIS DISPOSED OF IN THE SEWER COLLECTION SYSTEM THIS GRINDER PUMP WOULD PROCESS AND SHRED THE WASTE. THIS PROCESSED WASTE WILL PASS THROUGH THE PUMPS AND PIPING WITH LESS CLOGS AND HELP DECREASE THE NUMBER OF BACKUPS.

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

Describe Fiscal Impact

Describe Legal Obligations

NO LEGAL OBLIGATION

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-4 RANGER (TRUCK)

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

Basis for Estimate: STATE BID | *Department Priority:* | *Id:* 337

Estimated Project Costs / Funding Sources

FY2015	45,000.00	X
FY2016	0.00	X
FY2017	0.00	X
FY2018	0.00	X
FY2019	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

W-4 PICK UP. THIS VEHICLE IS USED DAILY FOR SEWER AND WATER STATION OPERATIONS. IT CURRENTLY HAS 81672 MILES. THE VEHICLE WAS ORIGINALLY PURCHASED USED.

Priority Area: B: TIMELY ASSET REPLACEMENT TO AVOID FUTURE COSTS

Estimated Annual Budget Impact

ONE TIME CAPITAL PURCHASE

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

Picture/Map

Describe Fiscal Impact

Describe Legal Obligations

NO LEGAL OBLIGATION

Describe Public Service Impact

Describe Urgency Maintenance

Describe Prior Phases

Describe Department Priority

Town of Natick

Capital Project Request

Department: WATER SEWER ENTERPRISE Date: 12/2/2013

Project Title: MESSAGE BOARD

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

Basis for Estimate: VENDOR ESTIMATE *Department Priority:* *Id:* 580

Estimated Project Costs

FY2015	14,000.00	X
FY2016	0.00	X
FY2017	0.00	X
FY2018	0.00	X
FY2019	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

THIS REQUEST IS TO REPLACE THE MESSAGE BOARD CURRENTLY USED FOR WATER /SEWER NOTIFICATIONS. PRIMARILY THIS IS USED TO PROMOTE INCODENTS WHICH MAY BE ONGOING WITHIN A PORTION OF THE COMMUNITY PERTAINING TO WATER & SEWER OR THE PRESENCE OF A WATER BAN. IT IS IMPORTANT TO THE OVERALL COMMUNICATIONS STRATEGY OF THE WATER & SEWER DIVISION OF THE DEPARTMENT OF PUBLIC WORKS.

Priority Area: B: TIMELY ASSET REPLACEMENT TO AVOID FUTURE COSTS

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount

Estimated Start Date 7/1/2014

Estimated Duration months

Town of Natick

Capital Project Request

Department: WATER SEWER ENTERPRISE Date: 12/2/2013

Project Benefits

ENSURE BEST POSSIBLE KNOWLEDGE WITHIN COMMUNITY OF WATER/SEWER ISSUES.

Picture/Map

Describe Fiscal Impact

Describe Legal Obligations

NO LEGAL OBLIGATION.

Describe Public Service Impact

MEETS PUBLIC DESIRE TO KNOW WHAT IS GOING ON AND PROMOTES INFORMATION DISTRIBUTION ON MATTERS THAT CITIZENS NEED TO KNOW REGARDING THEIR WATER & SEWER SERVICES.

Describe Urgency Maintenance

CURRENT MESSAGE BOARD IS AGING AND NEEDS REPLACEMENT.

Describe Prior Phases

NO PRIOR PHASES.

Describe Department Priority

HIGH 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

FY2015	0.00	W
FY2016	375,000.00	X
FY2017	0.00	X
FY2018	0.00	X
FY2019	0.00	X
Total	**$375,000.00**	

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

NO LEGAL OBLIGATION

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: 11/20/2013

Project Title: REPLACE W-19 VACTOR

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

Basis for Estimate: STATE BID *Department Priority:* *Id:* 556

Estimated Project Costs / Funding Sources

FY2015	0.00	W
FY2016	250,000.00	X
FY2017	0.00	X
FY2018	0.00	X
FY2019	0.00	X
Total	**$250,000.00**	

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 2006 SEWER/ WATER VACTOR TRUCK

Priority Area: B: TIMELY ASSET REPLACEMENT TO AVOID FUTURE COSTS

Estimated Annual Budget Impact

A ONE TIME CAPITAL PURCHASE

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: 11/20/2013

Project Benefits

Describe Fiscal Impact

Describe Legal Obligations

NO LEGAL OBLIGATION

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

FY2015	0.00	W
FY2016	180,000.00	W
FY2017	150,000.00	X
FY2018	0.00	X
FY2019	0.00	X
Total	**$330,000.00**	

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 WILL REPLACE VARIABLE FREQUENCY DRIVES (VFD) - REPLACEMENT MOTORS AND PUMPS, SEWER PUMP STATIONS, AND CONTROL SYSTEMS (4M SEWER PUMP STA).

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

NO LEGAL OBLIGATION

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: 11/13/2013

Project Title: REPLACE SCADA PLC/CPU EQUIPMENT

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

Basis for Estimate: VENDOR *Department Priority:* *Id:* 543

Estimated Project Costs

FY2015	0.00
FY2016	125,000.00
FY2017	0.00
FY2018	0.00
FY2019	0.00
Total	**$125,000.00**

Funding Sources

FY2015	W
FY2016	X
FY2017	X
FY2018	X
FY2019	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 ORIGINAL 1993 SCADA PLC/CPU EQUIPMENT.

Priority Area: B: TIMELY ASSET REPLACEMENT TO AVOID FUTURE COSTS

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount: 0

Estimated Start Date: 11/13/2013

Estimated Duration: 0 months

Town of Natick

Capital Project Request

Department: WATER SEWER ENTERPRISE Date: 11/13/2013

Project Benefits

Describe Fiscal Impact

Describe Legal Obligations

NO LEGAL OBLIGATION

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-10 (1 TON WORK TRUCK)

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

Basis for Estimate: STATE BID | *Department Priority:* | *Id:* 342

Estimated Project Costs / Funding Sources

FY2015	0.00	W
FY2016	50,000.00	X
FY2017	0.00	X
FY2018	0.00	X
FY2019	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

W-10 1 TON WORK TRUCK

Priority Area: B: TIMELY ASSET REPLACEMENT TO AVOID FUTURE COSTS

Estimated Annual Budget Impact

ONE TIME CAPITAL PURCHASE.
MINIMAL MAINTENANCE/FUEL COSTS

Estimated Annual Budget Impact Amount: 30000

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

NO LEGAL OBLIGATION

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-2 (VEHICLE)

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

Basis for Estimate: STATE BID | *Department Priority:* 3 | *Id:* 136

Estimated Project Costs / Funding Sources

	Estimated Project Costs	Funding Sources
FY2015	0.00	W
FY2016	28,000.00	X
FY2017	0.00	X
FY2018	0.00	X
FY2019	0.00	X
Total	**$28,000.00**	

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 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: 7/1/2014

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: 9/23/2008

Project Title: ROUTE 30 WATER MAIN LOOP

Project Category: INFRASTRUCTURE | *Project Type:* NEW

Basis for Estimate: TBD | *Department Priority:* | *Id:* 366

Estimated Project Costs

FY2015	0.00
FY2016	0.00
FY2017	420,000.00
FY2018	0.00
FY2019	0.00
Total	**$420,000.00**

Funding Sources

FY2015	X
FY2016	W
FY2017	X
FY2018	X
FY2019	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 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: 6/1/2017

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

NO LEGAL OBLIGATION

Describe Public Service Impact

Describe Urgency Maintenance

Describe Prior Phases

Describe Department Priority

Town of Natick

Capital Project Request

Department: WATER SEWER ENTERPRISE | Date: 11/13/2013

Project Title: TOWN FOREST RESERVOIR WATER MAIN UPGRADE

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

Basis for Estimate: VENDOR | *Department Priority:* | *Id:* 541

Estimated Project Costs / Funding Sources

FY2015	0.00	X
FY2016	0.00	W
FY2017	360,000.00	X
FY2018	0.00	X
FY2019	0.00	X
Total	**$360,000.00**	

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 A LARGER, ADDITIONAL WATER MAIN FROM BACON STREET TO TOWN FOREST RESERVOIR TO INCREASE OVERALL SUPPLY TO THE RESERVOIR.

Priority Area: B: TIMELY ASSET REPLACEMENT TO AVOID FUTURE COSTS

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount: 0

Estimated Start Date: 11/13/2013

Estimated Duration: 0 months

Town of Natick

Capital Project Request

Department: WATER SEWER ENTERPRISE Date: 11/13/2013

Project Benefits

Describe Fiscal Impact

Describe Legal Obligations

NO LEGAL OBLIGATION

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

FY2015	0.00	X
FY2016	0.00	W
FY2017	225,000.00	X
FY2018	0.00	X
FY2019	0.00	X
Total	**$225,000.00**	

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

A ONE TIME PURCHASE EXPENSE, MAINTENANCE AND FUEL AFTER THAT

Estimated Annual Budget Impact Amount: 1500

Estimated Start Date: 7/1/2016

Estimated Duration: 6 months

Town of Natick

Capital Project Request

Department: WATER SEWER ENTERPRISE Date: 11/23/2009

Project Benefits

A NEWER MORE FUEL EFFICENT VEHICLE
TRUCK IS USED FOR HAULING GRAVEL, FILL ETC.

Picture/Map

Describe Fiscal Impact

Describe Legal Obligations

NO LEGAL OBLIGATION

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: CAPT TOM'S BOOSTER PUMP

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

Basis for Estimate: VENDOR *Department Priority:* *Id:* 462

Estimated Project Costs

FY2015	0.00
FY2016	0.00
FY2017	200,000.00
FY2018	0.00
FY2019	0.00
Total	**$200,000.00**

Funding Sources

FY2015	X
FY2016	W
FY2017	X
FY2018	X
FY2019	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 BOOSTER PUMP FOR LAMPLIGHT CIRCLE AND COACHMAN LANE, RESOLVE EASEMENT ISSUES.

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

Describe Fiscal Impact

Describe Legal Obligations

NO LEGAL OBLIGATION

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: 11/20/2013

Project Title: REPACE WS#6 GENERATOR

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

Basis for Estimate: STATE BID *Department Priority:* *Id:* 557

Estimated Project Costs / Funding Sources

FY2015	0.00	X
FY2016	0.00	W
FY2017	47,000.00	X
FY2018	0.00	X
FY2019	0.00	X
Total	**$47,000.00**	

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 1969 PORTABLE GENERATOR WITH A MORE EFFICIENT/SAFER DIESEL UNIT

Priority Area: B: TIMELY ASSET REPLACEMENT TO AVOID FUTURE COSTS

Estimated Annual Budget Impact

ONE TIME CAPITAL PURCHASE

Estimated Annual Budget Impact Amount: 0

Estimated Start Date: 7/1/2016

Estimated Duration: 0 months

Town of Natick

Capital Project Request

Department: WATER SEWER ENTERPRISE Date: 11/20/2013

Project Benefits

TO BE ABLE TO RESPOND AND DELIVER POWER TO WATER/SEWER STATIONS DURING POWER OUTAGES

Picture/Map

Describe Fiscal Impact

Describe Legal Obligations

NO LEGAL OBLIGATION

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-12 (AIR COMPRESSOR)

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

Basis for Estimate: STATE BID | *Department Priority:* | *Id:* 344

Estimated Project Costs

FY2015	0.00	X
FY2016	0.00	W
FY2017	30,000.00	X
FY2018	0.00	X
FY2019	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

ONE TIME CAPITAL PURCHASE AND MAINTENANCE/ FUEL AFTER THAT

Estimated Annual Budget Impact Amount: 30000

Estimated Start Date: 7/1/2016

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

NO LEGAL OBLIGATION

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: VENDOR | *Department Priority:* | *Id:* 296

Estimated Project Costs

FY2015	0.00	X
FY2016	0.00	X
FY2017	0.00	W
FY2018	500,000.00	X
FY2019	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

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

NO LEGAL OBLIGATION

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: SPRINGVALE TONKA FILTER MEDIA REPLACEMENT

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

Basis for Estimate: VENDOR | *Department Priority:* | *Id:* 464

Estimated Project Costs / Funding Sources

FY2015	0.00	X
FY2016	0.00	X
FY2017	0.00	W
FY2018	300,000.00	X
FY2019	0.00	X
Total	**$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

REPLACE EXISTING TONKA FILTER MEDIA WITH NEW MEDIA.

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

Describe Fiscal Impact

Describe Legal Obligations

NO LEGAL OBLIGATION

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: 11/20/2013

Project Title: REPLACE W-29 2008 SERVICE TRUCK

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

Basis for Estimate: STATE BID *Department Priority:* *Id:* 558

Estimated Project Costs / Funding Sources

FY2015	0.00	X
FY2016	0.00	X
FY2017	0.00	W
FY2018	53,000.00	X
FY2019	0.00	X
Total	**$53,000.00**	

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 2008 F350 SERVICE TRUCK W/PLOW, ELECTRIC TAILGATE

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: 11/20/2013

Project Benefits

Describe Fiscal Impact

Describe Legal Obligations

NO LEGAL OBLIGATION

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-8 (GENERATOR)

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

Basis for Estimate: STATE BID | *Department Priority:* | *Id:* 340

Estimated Project Costs / Funding Sources

FY2015	0.00	X
FY2016	0.00	X
FY2017	0.00	W
FY2018	47,000.00	X
FY2019	0.00	X
Total	**$47,000.00**	

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

ONE TIME CAPITAL PURCHASE

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

NO LEGAL OBLIGATION

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:* RECONSTRUCTION-REPLACEMENT

Basis for Estimate: STATE BID | *Department Priority:* | *Id:* 343

Estimated Project Costs / Funding Sources

FY2015	0.00	X
FY2016	0.00	X
FY2017	0.00	W
FY2018	30,000.00	X
FY2019	0.00	X
Total	**$30,000.00**	

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-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

NO LEGAL OBLIGATION

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: 11/20/2013

Project Title: REPLACE W-30 2010 VACTOR

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

Basis for Estimate: STATE BID *Department Priority:* *Id:* 560

Estimated Project Costs / Funding Sources

FY2015	0.00	X
FY2016	0.00	X
FY2017	0.00	X
FY2018	0.00	W
FY2019	250,000.00	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 2010 WATER/SEWER VACTOR TRUCK

Priority Area: B: TIMELY ASSET REPLACEMENT TO AVOID FUTURE COSTS

Estimated Annual Budget Impact

ONE TIME CAPITAL PURCHASE

Estimated Annual Budget Impact Amount: 0

Estimated Start Date: 7/1/2018

Estimated Duration: 0 months

Town of Natick

Capital Project Request

Department: WATER SEWER ENTERPRISE Date: 11/20/2013

Project Benefits

Describe Fiscal Impact

Describe Legal Obligations

NO LEGAL OBLIGATION

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: 11/20/2013

Project Title: REPLACE W-24 2007 PICK UP TRUCK

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

Basis for Estimate: STATE BID *Department Priority:* *Id:* 559

Estimated Project Costs / Funding Sources

FY2015	0.00	X
FY2016	0.00	X
FY2017	0.00	X
FY2018	0.00	W
FY2019	35,000.00	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 2007 PICKUP TRUCK

Priority Area: B: TIMELY ASSET REPLACEMENT TO AVOID FUTURE COSTS

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount: 0

Estimated Start Date: 7/1/2018

Estimated Duration: 0 months

Town of Natick

Capital Project Request

Department: WATER SEWER ENTERPRISE Date: 11/20/2013

Project Benefits

Describe Fiscal Impact

A ONE TIME CAPITAL PURCHASE

Describe Legal Obligations

NO LEGAL OBLIGATION

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: 11/20/2013

Project Title: REPLACE EQUIPMENT TRAILERS

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

Basis for Estimate: STATE BID *Department Priority:* *Id:* 561

Estimated Project Costs

FY2015	0.00	X
FY2016	0.00	X
FY2017	0.00	X
FY2018	0.00	W
FY2019	10,000.00	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

TO REPLACE/UPDATE TRAILERS USED FOR MOVING THE DIVISIONS EQUIPMENT TO LOCATIONS AROND TOWN

Priority Area: B: TIMELY ASSET REPLACEMENT TO AVOID FUTURE COSTS

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount 0

Estimated Start Date 7/1/2018

Estimated Duration 0 months

Town of Natick

Capital Project Request

Department: WATER SEWER ENTERPRISE Date: 11/20/2013

Project Benefits

Describe Fiscal Impact

Describe Legal Obligations

NO LEGAL OBLIGATION

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: TBD | *Department Priority:* | *Id:* 302

Estimated Project Costs

FY2015	0.00
FY2016	0.00
FY2017	0.00
FY2018	0.00
FY2019	0.00
Total	**$0.00**

Funding Sources

FY2015	X
FY2016	X
FY2017	X
FY2018	X
FY2019	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

Describe Fiscal Impact

Describe Legal Obligations

NO LEGAL OBLIGATION

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: CHLORINE UPGRADE ELM BANK/PINE OAKS/MORSE POND

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

Basis for Estimate: VENDOR | *Department Priority:* | *Id:* 306

Estimated Project Costs

FY2015	0.00	X
FY2016	0.00	X
FY2017	0.00	X
FY2018	0.00	X
FY2019	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

NO LEGAL OBLIGATION

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: 11/13/2013

Project Title: SPRINGVALE IRON/MANGANESE DEWATERING PIT

Project Category: INFRASTRUCTURE *Project Type:* NEW

Basis for Estimate: VENDOR *Department Priority:* *Id:* 540

Estimated Project Costs

FY2015	0.00	X
FY2016	0.00	X
FY2017	0.00	X
FY2018	0.00	X
FY2019	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

INSTALL AN ONSITE IRON/MANGANESE DEWATERING FACILITY TO REDUCE COSTS OF DISPOSAL, THIS WILL ALSO CREATE A SAFER PROCESS FOR STAFF.

Priority Area: B: TIMELY ASSET REPLACEMENT TO AVOID FUTURE COSTS

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount: 0

Estimated Start Date: 11/13/2013

Estimated Duration: 0 months

Town of Natick

Capital Project Request

Department: WATER SEWER ENTERPRISE Date: 11/13/2013

Project Benefits

Describe Fiscal Impact

Describe Legal Obligations

NO LEGAL OBLIGATION

Describe Public Service Impact

Picture/Map

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

FY2015	0.00	G
FY2016	20,000.00	X
FY2017	0.00	X
FY2018	0.00	X
FY2019	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

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

NO LEGAL OBLIGATION

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

FY2015	0.00	G
FY2016	10,000.00	G
FY2017	10,000.00	G
FY2018	10,000.00	G
FY2019	10,000.00	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 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

NO LEGAL OBLIGATION

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

FY2015	0.00
FY2016	0.00
FY2017	75,000.00
FY2018	0.00
FY2019	0.00
Total	**$75,000.00**

Funding Sources

FY2015	X
FY2016	G
FY2017	X
FY2018	X
FY2019	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/EFFICIENCYy

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

NO LEGAL OBLIGATION

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 2020-2039 Capital Forecast

Town of Natick

FY 2020-2039 Capital Forecast

FY 2015 Capital Improvement Program

Department	Number	Model/Project	Make	Useful Life	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
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											
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									44,799
Total Natick Public Schools					**50,000**	**28,724**	**81,925**	**52,483**	**-**	**-**	**-**	**-**	**-**	**53,257**	**44,799**
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	219,029	224,505	230,117	235,870	241,767	247,811	254,006	260,356	266,865	273,537	280,375
Police	Misc.	Firearms		10			30,000								
Police	Misc.	Radio System		10		3,500,000									
Total Police Department					**219,029**	**3,724,505**	**260,117**	**235,870**	**241,767**	**247,811**	**254,006**	**260,356**	**266,865**	**273,537**	**280,375**
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									59,380		
Fire	Eng#1	2010 Quint	E-One	20											650,000
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											
Fire	S #5	2008 F-450	Ford	10									148,451		
Total Fire Department					**-**	**502,044**	**-**	**52,483**	**-**	**596,496**	**652,906**	**57,879**	**1,582,831**	**79,860**	**650,000**
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															

Town of Natick

FY 2020-2039 Capital Forecast

FY 2015 Capital Improvement Program

Department	Number	Model/Project	Make	Useful Life	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
ENG	Misc	Ch. 90 Road Improv.			768,750	768,750	768,750	768,750	768,750	787,969	787,969	787,969	787,969	787,969	807,668
ENG	Misc	Local Roads & Sidew			1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,537,500	1,537,500	1,537,500	1,537,500	1,537,500	1,575,938
ENG	E1	2008Explorer	Ford	9							32,498				
ENG	E2	2010 Transit	Ford	9									34,144		
Total DPW Engineering					**2,268,750**	**2,268,750**	**2,268,750**	**2,268,750**	**2,268,750**	**2,325,469**	**2,357,967**	**2,325,469**	**2,359,613**	**2,325,469**	**2,383,605**
DPW Equipment Maintenance															
DPW Admin	A1	2003 Explorer	Ford	8		28,724								43,707	
EQMX	M1	2005 Explorer	Ford	8			40,963								63,888
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**	**63,888**
DPW Highway & Sanitation															
Highway		Guardrails			10,000	10,000	10,000	10,000	10,000	12,500	12,500	12,500	12,500	12,500	12,500
Highway		Dumpsters			12,500	12,500	12,500	12,500	12,500	15,000	15,000	15,000	15,000	15,000	15,000
Highway	H1	2010 F-150	FORD	9									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											280,739
Highway	H44	2012 348	PETERBILT	12				180,000							
Highway	H45	1987 RD685P	MACK	12						248,132					
Highway	H46	2006 VHD42B	VOLVO	12											280,739
Highway	H47	2009 335	PETERBUILT	12		200,000									
Highway	H48	1997 WG42	VOLVO	12								260,694			
Highway	H49	2006 VHD42B	VOLVO	12											280,739
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	H56	1974 Snow Blower		15	225,000										
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						
Highway	H65	2009 MT6T	Trackless	10											
Highway	H67	1994/SW48CS	Bombardier	10							197,816				
Highway	H72	1977/SW48FA	Bombardier	10			179,212								

Department	Number	Model/Project	Make	Useful Life	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
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					268,978						
SAN	S-37	1999 ACL64B	Autocar	10					289,151						
SAN	S-39	2008 F-450	Ford	10									89,070		
Total DPW Highway					**247,500**	**282,500**	**361,723**	**658,038**	**1,064,789**	**606,475**	**705,727**	**505,439**	**1,434,810**	**27,500**	**869,716**
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											
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										19,781	
LFNR	LF-20	2007 BX2350RV	Kubota	10							17,662				
LFNR	Farm	2000 F-350	Ford	10				52,483							
LFNR	Tree Replacement				30,000	30,000	30,000	30,000	30,000	35,000	35,000	35,000	35,000	35,000	35,000
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					**100,000**	**30,000**	**70,000**	**362,417**	**137,657**	**122,231**	**289,334**	**121,898**	**526,599**	**486,443**	**105,000**
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**	**-**	**-**

Town of Natick

FY 2020-2039 Capital Forecast

FY 2015 Capital Improvement Program

Department	Number	Model/Project	Make	Useful Life	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
Board of Health															
Health	Health 1	2010 F-150	Ford	9									38,597		
Health	Health 2	1999 Taurus	Ford	9		28,724									44,799
Total Board of Health					**-**	**28,724**	**-**	**-**	**-**	**-**	**-**	**-**	**38,597**	**-**	**44,799**
Community Development															
Comm. Dev.	CD-1	1998 Explorer	Ford	8	28,023								41,601		
Comm. Dev.	CD2	2012 Escape	Ford	8								43,449			
Total Community Development					**28,023**	**-**	**-**	**-**	**-**	**-**	**-**	**43,449**	**41,601**	**-**	**-**
Total General Fund					**2,941,325**	**7,087,694**	**3,262,690**	**3,767,810**	**3,867,625**	**3,898,481**	**4,302,329**	**3,314,490**	**6,292,517**	**3,333,479**	**4,442,183**
Water/Sewer Enterprise Fund															
WATER	W1	2004 Explorer	FORD	9		28,724									44,799
WATER	W3	2001 Wstar	FORD	9		28,724									44,799
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										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			
WATER	Sewer Main Relining				150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000
Total Water/Sewer Enterprise Fund					**150,000**	**607,448**	**226,805**	**523,944**	**150,000**	**405,025**	**234,778**	**518,591**	**595,352**	**241,297**	**239,598**
All Capital Projects					**3,091,325**	**7,695,142**	**3,489,495**	**4,291,754**	**4,017,625**	**4,303,506**	**4,537,107**	**3,833,081**	**6,887,869**	**3,574,776**	**4,681,781**

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 2020-2039 Capital Forecast

FY 2015 Capital Improvement Program

Department	Number	Model/Project	Make	Useful Life	2031	2032	2033	2034	2035	2036	2037	2038	2039	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										**-**
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										**73,523**
Total Natick Public Schools					**130,970**	**-**	**88,150**	**-**	**-**	**-**	**-**	**-**	**-**	**530,308**
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	287,385	294,569	301,934	309,482	317,219	325,149	333,278	341,610	350,150	**5,595,015**
Police	Misc.	Firearms		10		35,000								**65,000**
Police	Misc.	Radio System		10										**3,500,000**
Total Police Department					**287,385**	**329,569**	**301,934**	**309,482**	**317,219**	**325,149**	**333,278**	**341,610**	**350,150**	**9,160,015**
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			**169,468**
Fire	Eng#1	2010 Quint	E-One	20										**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										**-**
Fire	S #5	2008 F-450	Ford	10										**148,451**
Total Fire Department					**856,034**	**76,120**	**-**	**860,786**	**267,127**	**1,972,905**	**204,629**	**-**	**-**	**8,412,100**
Facilities Management/DPW Building Maintenance														
BLDG	Build 1	2004 C/VIC	Ford	8							65,000			**137,431**
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**	**-**	**-**	**-**	**-**	**65,000**	**-**	**-**	**391,663**
DPW Engineering														

Town of Natick

FY 2020-2039 Capital Forecast

FY 2015 Capital Improvement Program

Department	Number	Model/Project	Make	Useful Life	2031	2032	2033	2034	2035	2036	2037	2038	2039	Total
ENG	Misc	Ch. 90 Road Improv.			807,668	807,668	807,668	807,668	827,860	827,860	827,860	827,860	827,860	**15,961,232**
ENG	Misc	Local Roads & Sidew			1,575,938	1,575,938	1,575,938	1,575,938	1,615,336	1,615,336	1,615,336	1,615,336	1,615,336	**31,143,867**
ENG	E1	2008Explorer	Ford	9					57,347					**89,845**
ENG	E2	2010 Transit	Ford	9							63,300			**97,444**
Total DPW Engineering					**2,383,605**	**2,383,605**	**2,383,605**	**2,383,605**	**2,500,543**	**2,443,196**	**2,506,496**	**2,443,196**	**2,443,196**	**47,292,388**
DPW Equipment Maintenance														
DPW Admin	A1	2003 Explorer	Ford	8							61,119			**133,549**
EQMX	M1	2005 Explorer	Ford	8										**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					**-**	**-**	**-**	**266,262**	**74,800**	**-**	**61,119**	**-**	**-**	**776,513**
DPW Highway & Sanitation														
Highway		Guardrails			12,500	12,500	12,500	12,500	15,000	15,000	15,000	15,000	15,000	**250,000**
Highway		Dumpsters			15,000	15,000	15,000	15,000	20,000	20,000	20,000	20,000	20,000	**312,500**
Highway	H1	2010 F-150	FORD	9							77,061			**118,627**
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**
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**
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**
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								120,000		**209,070**
Highway	H55	1994 544GTC	J. DEERE	10			330,564							**527,377**
Highway	H56	1974 Snow Blower		15					275,000					**500,000**
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								**638,756**
Highway	H65	2009 MT6T	Trackless	10										**-**
Highway	H67	1994/SW48CS	Bombardier	10						357,796				**555,612**
Highway	H72	1977/SW48FA	Bombardier	10		293,659								**472,871**

Department	Number	Model/Project	Make	Useful Life	2031	2032	2033	2034	2035	2036	2037	2038	2039	Total
SAN	S-31	2008 365	Peterbuilt	10								350,000		**646,901**
SAN	S-32	2008 365	Peterbuilt	10								350,000		**646,901**
SAN	S-33	2008 365	Peterbuilt	10								350,000		**646,901**
SAN	S-34	2009 365	Peterbuilt	10								350,000		**646,901**
SAN	S-35	1999ACL64B	Autocar	10				463,064						**732,042**
SAN	S-37	1999 ACL64B	Autocar	10				497,794						**786,945**
SAN	S-39	2008 F-450	Ford	10										**89,070**
Total DPW Highway					**465,530**	**1,376,707**	**826,205**	**988,358**	**1,551,235**	**1,261,728**	**974,844**	**1,555,000**	**35,000**	**15,798,824**
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						**68,863**
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									30,000	**49,781**
LFNR	LF-20	2007 BX2350RV	Kubota	10						31,946				**49,608**
LFNR	Farm	2000 F-350	Ford	10			88,150							**140,633**
LFNR	Tree Replacement				35,000	35,000	35,000	35,000	40,000	40,000	40,000	40,000	40,000	**700,000**
LFNR	Backstop Renovation & Repair						25,000	25,000	25,000			25,000	25,000	**300,000**
LFNR	Outdoor Court Restoration						20,000	20,000	20,000			20,000	20,000	**240,000**
LFNR	Playground Renovations						25,000	25,000	25,000			25,000	25,000	**300,000**
Total DPW L,F & NR					**130,919**	**35,000**	**608,999**	**173,863**	**290,008**	**346,682**	**275,261**	**110,000**	**140,000**	**4,462,311**
Community Services														
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**

Town of Natick

FY 2020-2039 Capital Forecast

FY 2015 Capital Improvement Program

Department	Number	Model/Project	Make	Useful Life	2031	2032	2033	2034	2035	2036	2037	2038	2039	Total
Board of Health														
Health	Health 1	2010 F-150	Ford	9							71,557			**110,154**
Health	Health 2	1999 Taurus	Ford	9										**73,523**
Total Board of Health					**-**	**-**	**-**	**-**	**-**	**-**	**71,557**	**-**	**-**	**183,677**
Community Development														
Comm. Dev.	CD-1	1998 Explorer	Ford	8					57,252					**126,876**
Comm. Dev.	CD2	2012 Escape	Ford	8					76,670					**120,119**
Total Community Development					**-**	**-**	**-**	**-**	**133,922**	**-**	**-**	**-**	**-**	**246,995**
Total General Fund					**4,540,940**	**4,426,752**	**4,208,893**	**4,982,356**	**5,192,105**	**6,648,100**	**4,492,184**	**4,449,806**	**2,968,346**	**88,420,106**
Water/Sewer Enterprise Fund														
WATER	W1	2004 Explorer	FORD	9								67,199		**140,722**
WATER	W3	2001 Wstar	FORD	9								67,199		**140,722**
WATER	W4	2005Ranger	FORD	9				59,330						**93,793**
WATER	W9	2008 410J	John Deere	10								225,000		**410,563**
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							130,346			**195,519**
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									120,000	**211,297**
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**
WATER	Sewer Main Relining				150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	**3,000,000**
Total Water/Sewer Enterprise Fund					**645,582**	**275,854**	**778,070**	**292,392**	**454,067**	**755,502**	**677,736**	**509,397**	**270,000**	**8,551,438**
All Capital Projects					**5,186,522**	**4,702,606**	**4,986,963**	**5,274,748**	**5,646,172**	**7,403,602**	**5,169,920**	**4,959,203**	**3,238,346**	**96,971,544**

Notes:

Capital Forecast is to be used for planning purposes. Assumptions of costs ar

Projects listed are almost universally VEHICLES ONLY. Building improvements

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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.

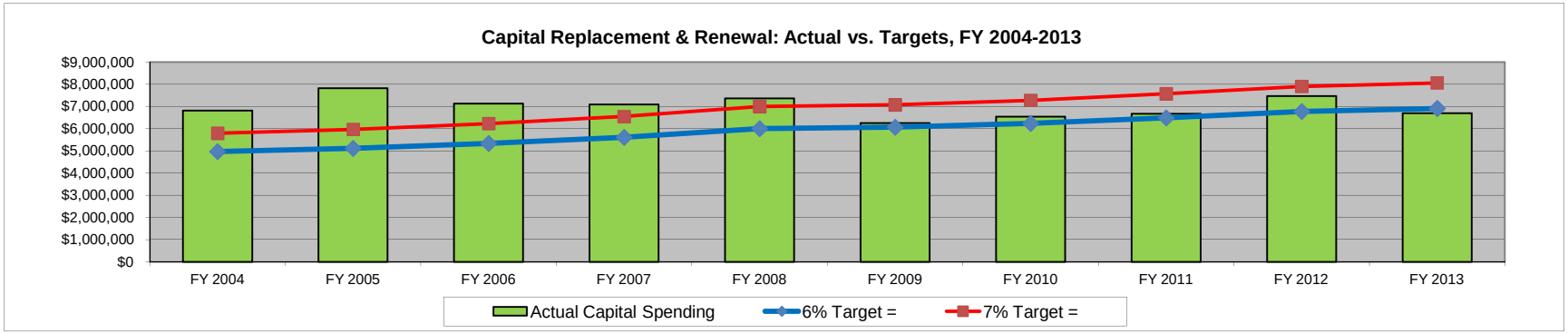
Cash Management

- 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 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
Net Revenues	**$ 82,728,409**	**$ 85,275,469**	**$ 88,981,117**	**$ 93,515,538**	**$ 99,994,725**	**$ 101,084,164**	**$ 103,919,727**	**$ 108,155,927**	**$ 112,902,223**	**$ 115,180,668**
Within-Levy Target (low)	6%	6%	6%	6%	6%	6%	6%	6%	6%	6%
6% Target =	**$4,963,705**	**$5,116,528**	**$5,338,867**	**$5,610,932**	**$5,999,683**	**$6,065,050**	**$6,235,184**	**$6,489,356**	**$6,774,133**	**$6,910,840**
Within-Levy Target (high)	7%	7%	7%	7%	7%	7%	7%	7%	7%	7%
7% Target =	**$5,790,989**	**$5,969,283**	**$6,228,678**	**$6,546,088**	**$6,999,631**	**$7,075,891**	**$7,274,381**	**$7,570,915**	**$7,903,156**	**$8,062,647**
Actual Capital Spending										
Cash	$ 195,800	$ 1,401,500	$ 680,847	$ 906,128	$ 1,077,378	$ 293,900	$ 300,940	$ 547,620	$ 1,401,900	$ 1,282,779
Within-Levy Debt Service	$ 6,619,472	$ 6,418,807	$ 6,452,762	$ 6,182,248	$ 6,283,504	$ 5,958,287	$ 6,240,367	$ 6,123,139	$ 6,063,325	$ 5,406,825
Total Cap. Spending As %	8.24%	9.17%	8.02%	7.58%	7.36%	6.19%	6.29%	6.17%	6.61%	5.81%
Actual Capital Spending	**$6,815,272**	**$7,820,307**	**$7,133,609**	**$7,088,376**	**$7,360,882**	**$6,252,187**	**$6,541,307**	**$6,670,759**	**$7,465,225**	**$6,689,604**

Source: Appropriations from Annual Town Meetings, Town of Natick, Town Reports 2003-2012.

Capital Asset & Renewal:

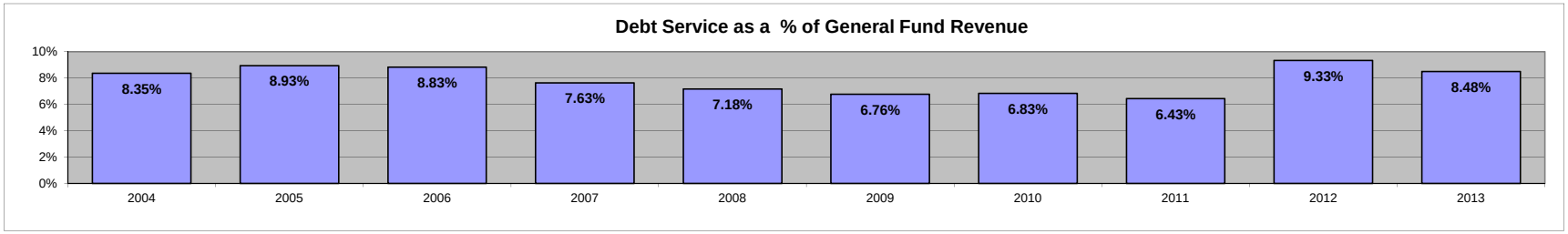
Natick Trend	
favorable	
marginal	x
unfavorable	
uncertain	

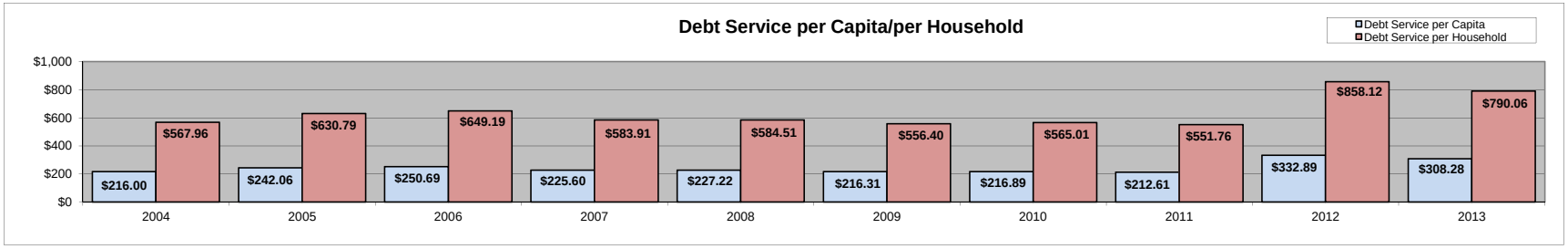
Companies of any size must maintain, renew and replace their infrastructure in a timely and cost effective manner. Municipalities are no different, and often have the daunting task of having to renew capital equipment and infrastructure with numerous other competing needs. Timely replacement of capital 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 forbade 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, even though the Town fell just short in FY 2013. 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	**2004**	**2005**	**2006**	**2007**	**2008**	**2009**	**2010**	**2011**	**2012**	**2013**
Exempt Debt Service	$ 317,000	$ 1,313,405	$ 1,540,676	$ 1,031,410	$ 960,274	$ 937,705	$ 918,361	$ 894,180	$ 4,924,076	$ 4,768,302
Within Levy Debt Service	$ 6,619,472	$ 6,418,807	$ 6,452,762	$ 6,182,248	$ 6,283,504	$ 5,958,287	$ 6,240,367	$ 6,123,139	$ 6,063,325	$ 5,406,825
Total Debt Service	**$ 6,936,472**	**$ 7,732,212**	**$ 7,993,438**	**$ 7,213,658**	**$ 7,243,778**	**$ 6,895,992**	**$ 7,158,728**	**$ 7,017,319**	**$ 10,987,401**	**$ 10,175,127**
Gross Operating Revenue	$ 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	$ 119,948,970
Population	32113	31943	31886	31,975	31,880	31,880	33,006	33,006	33,006	33,006
Households	12,213	12,258	12,313	12,354	12,393	12,394	12,670	12,718	12,804	12,879
Debt Service as a % of General Fund Revenue	**8.35%**	**8.93%**	**8.83%**	**7.63%**	**7.18%**	**6.76%**	**6.83%**	**6.43%**	**9.33%**	**8.48%**
Debt Service per Capita	**$ 216.00**	**$ 242.06**	**$ 250.69**	**$ 225.60**	**$ 227.22**	**$ 216.31**	**$ 216.89**	**$ 212.61**	**$ 332.89**	**$ 308.28**
Debt Service per Household	**$ 567.96**	**$ 630.79**	**$ 649.19**	**$ 583.91**	**$ 584.51**	**$ 556.40**	**$ 565.01**	**$ 551.76**	**$ 858.12**	**$ 790.06**

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:

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.

Natick Trend	
favorable	x
marginal	
unfavorable	
uncertain	

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 significantly 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) received 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.

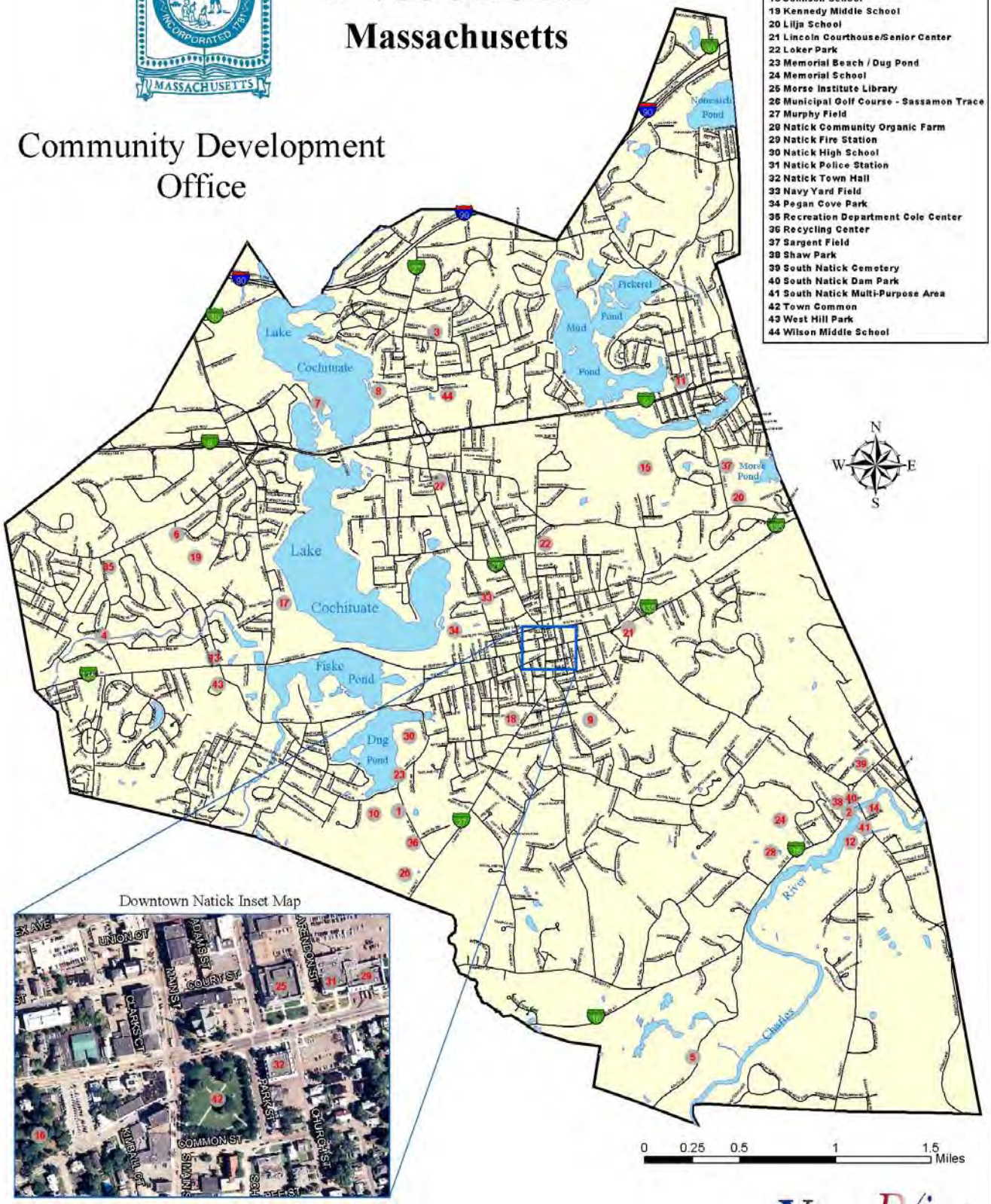
Areas of Interest

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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