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# *Town of Natick*

**FY 2012-2016 Capital Improvement Program**

December 2, 2010



# *Town of Natick*

FY 2012 – 2016 Capital Improvement Program

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## **Section I: Executive Summary**



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## **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 2012.

### **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.

The Town of Natick's Adopted Financial Management Principles provide that a minimum of 8% of general fund revenues 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 exclusion, Enterprise Fund or Intergovernmental or other sources such as Chapter 90, mitigation funds, etc. Ideally, this target



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should provide for a minimum of 10% of general fund revenues set aside in support of annual capital budget given the size of the Town’s capital assets. However, the recent economic climate has proven either target – 8% or 10% of general fund revenues - unrealistic.

The table below shows all general fund spending on capital – whether it be from within the tax levy or a voter approved debt exclusion.

<b>Recommended Capital Spending - Financial Management Principles</b>	<b>thru 2010 Fall Town Meeting</b>
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The numbers shown below reflect ONLY General Fund Revenues & Expenditures.

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>
<b>Total Revenues</b>	\$ 94,546,948	\$ 100,954,999	\$ 102,021,869	\$ 103,904,157	\$ 107,472,425
Target:	8%	8%	8%	8%	8%
<b>8% (minimum) Target =</b>	\$ 7,563,756	\$ 8,076,400	\$ 8,161,750	\$ 8,312,333	\$ 8,597,794
Target:	10%	10%	10%	10%	10%
<b>10% (ideal) Target =</b>	\$ 9,454,695	\$ 10,095,500	\$ 10,202,187	\$ 10,390,416	\$ 10,747,243

### Actual Capital Spending

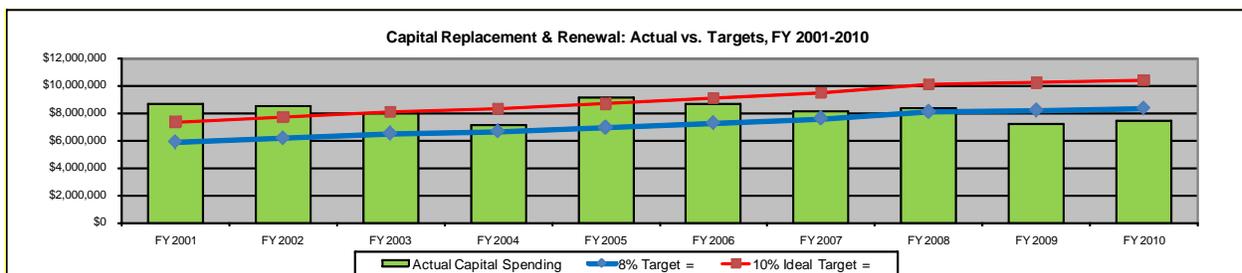
Cash	\$ 906,128	\$ 1,077,378	\$ 293,900	\$ 300,940	\$ 547,620
Debt Service	\$ 7,213,658	\$ 7,243,778	\$ 6,915,198	\$ 7,158,758	\$ 7,017,319
<b>Total Capital Spending</b>	<b>\$ 8,119,786</b>	<b>\$ 8,321,156</b>	<b>\$ 7,209,098</b>	<b>\$ 7,459,698</b>	<b>\$ 7,564,939</b>

<b>Total Cap. Spending As %</b>	<b>8.59%</b>	<b>8.24%</b>	<b>7.07%</b>	<b>7.18%</b>	<b>7.04%</b>
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### Notes:

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

This continues a trend over the last 10 years concerning capital investment. The FY 2001-2010 Capital Investment is shown below:





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Eventually, this delayed and deferred approach to capital investment will cost the Town more than it would to replace and renew its infrastructure regularly.

### **FINANCING METHODS**

There are five potential methods for financing the Town's capital investments:

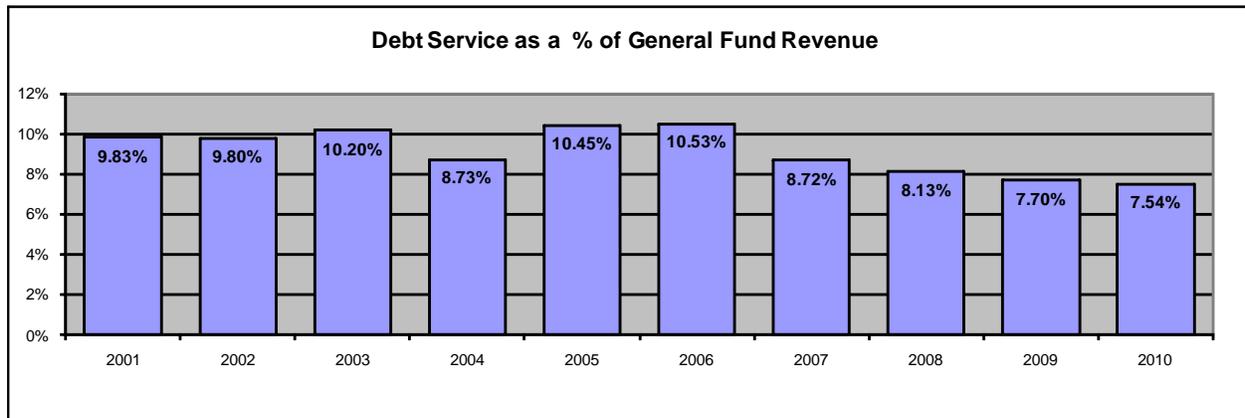
- **Available Funds (Free Cash)** – The town regularly appropriates monies from the general fund and the enterprise funds to finance short-term, small capital investment projects. Examples of available funds are free cash and enterprise fund retained earnings. As a place holder at the beginning of FY 2012, the recommended amount of financing using the general fund and/or free cash is \$350,000. This is subject to change, however, given the amount of capital projects shown in the program for FY 2012 and the Town's relatively healthy Free Cash position.
- **General Stabilization Fund** – Appropriations out of the stabilization fund can be used for any purpose, but do require a higher threshold (2/3 of Town Meeting) to be used as a funding source. Although used exclusively as a capital reserve in the past, no usage of Stabilization Fund monies are recommended for FY 2012 at this time, as the need to maintain adequate reserves is as important in the current fiscal climate as is capital renewal and replacement.
- **Capital Stabilization Fund** – Established at the 2010 Fall Annual Town Meeting, appropriations out of the stabilization fund can be used for the purpose of funding any capital-related project, or pieces of capital equipment, or debt-service payment related to capital purchases. The initial funding for the capital stabilization fund came from the Town's share of recently approved local option taxes. This fund is also not likely to be used as a funding source in FY 2012 as it is desired to accumulate a sufficient balance in the fund first, and then to draw upon it annually for capital projects or debt service payments.
- **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.

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 10.53% in 2006 to a low of 7.54% in FY 2010.



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It is important to monitor how much debt the community has at any one point in time and determine what impact the amount of debt service has on the operating budget and the taxpayers. Credit rating agencies monitor the amount of debt a community has just like they monitor individual credit. A variety of factors, including the level of debt service/annual revenues and level of debt service/capita and per household are evaluated by credit rating agencies.

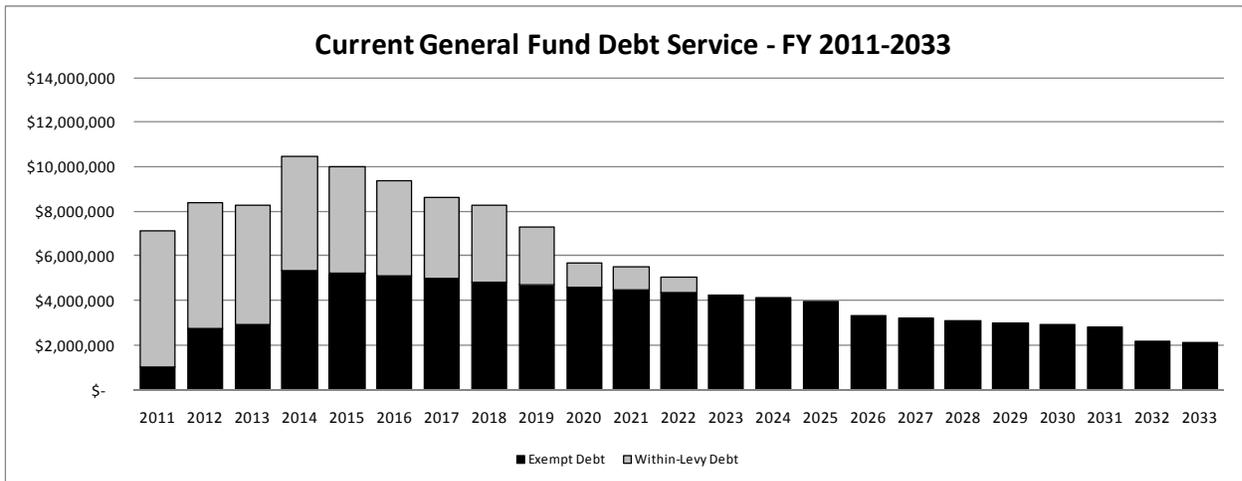
Positively for Natick, the community has a reasonable level of serviceable debt. Not only has debt service per capita remained well within recommended levels at between 8%-10.5% (debt service of 20% of operating revenues is considered a problem and 10% is considered acceptable) but has been decreasing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

Looking into the future, the charts below show the Town's debt curves for more than the next 20 years by fund. General Fund Debt is broken into two components. The gray amount shows general fund within-levy debt, and the black amount represents the excluded debt. The Within-levy debt will decrease every year going forward. Excluded debt will function in the same way – once all debt has been permanently issued in association with the new Natick High school and Community/Senior Center projects. As a general rule, however, this debt curve should be utilized so as to not increase the debt burden upon the overall budget by selectively timing when and how much new debt to issue annually in support of capital renewal and replacement.

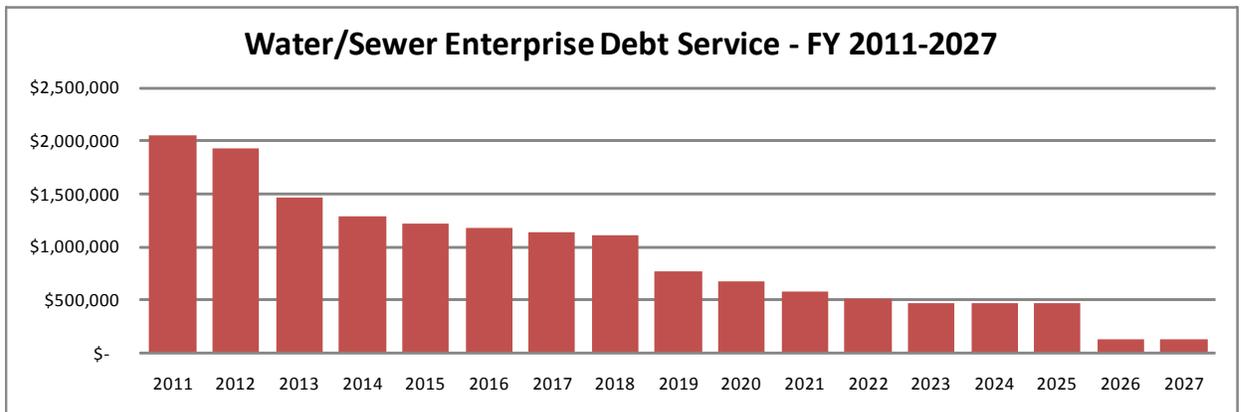


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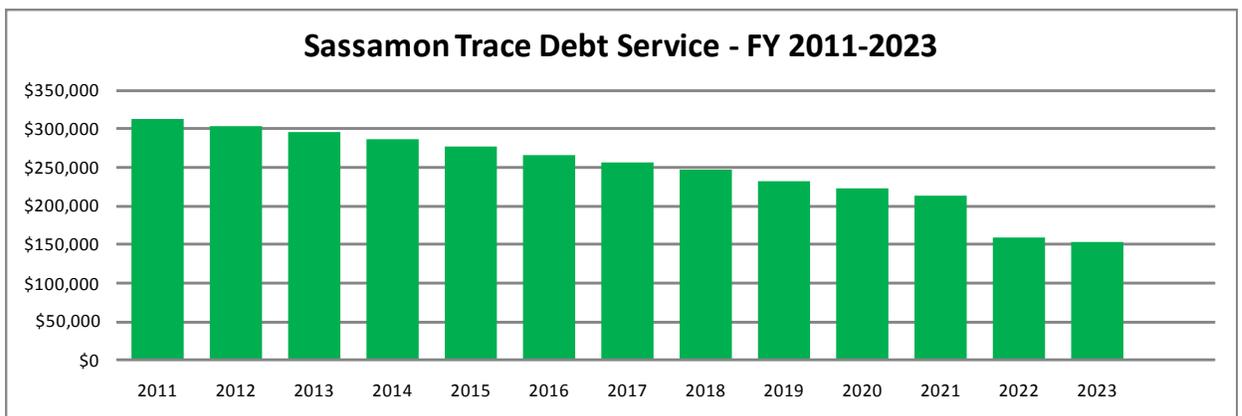
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Water/Sewer Enterprise debt also declines annually from FY 2011-2027, though the rate of decline is different than the General Fund.



Finally, the Debt Service for Sassamon Trace steadily declines as interest payments decline until FY 2021, until it is paid off entirely in FY 2023.





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- **Other Sources** – The Town uses dedicated state aid and grant funding to finance capital investment when these funds are available. Typically, the only reliable source of outside capital funding is monies associated with road improvements.

Unfortunately, economic necessity has limited available funding from most of these sources and forced staff to recommend significantly reduced capital plans for FY 2010 and FY 2011. We have hoped that strides made prior to the recession could see us through until such time that the fiscal health of the Town and the Commonwealth improves to allow for adequate capital investment. It is possible the FY 2012 may begin to signal that time.

### **FY 2012-2016 CAPITAL IMPROVEMENT PROGRAM**

The FY 2012-2016 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 \$57,000,000 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.

As we approach the Spring Town Meeting, the Administration will evaluate departmental requests and schedule them according to the following criteria, listed in their order of priority:

- a. Imminent threat to the health and safety of citizens or property
- b. Timely improvement/replacement of a capital asset 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 2012 request within the 2012 fiscal year.

Further improvements to the capital planning process are planned over the coming year, including

- Development of a longer range plan (beyond 5 years).
- Refinement of our capital spending target (as identified in the Financial Management Principles) to distinguish between within-levy capital spending and excluded debt.
- Development of a multi-year view of existing debt budget and future capital borrowing needs to create, as best as possible, consistent debt funding within the operating budget.



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## **Section II: FY 2012-2016 CIP Summary**



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Department/Division	Project	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
<b>General Fund</b>							
<b>Natick Public Schools</b>							
Kennedy Middle	KENNEDY- REPLACE STEAM CONVERTERS AND HOT WTR PUMP	220,000	-	-	-	-	220,000
Natick High School	HIGH SCHOOL-EXTRAORDINARY REPAIRS	100,000	-	-	-	-	100,000
Johnson Elementary	JOHNSON- REPAVE DRIVEWAYS	75,000	-	-	-	-	75,000
Lilja Elementary	LILJA-REPLACE A/C UNITS	50,000	-	-	-	-	50,000
Bennett-Hemenway Elementary	BEN-HEM-REBUILD/REPLACE A/C COMPRESSORS	50,000	-	-	-	-	50,000
Brown Elementary	BROWN-REPLACE EXHAUST FANS	30,000	-	-	-	-	30,000
Operations	REPLACE NSD 83	30,000	-	-	-	-	30,000
Brown Elementary	BROWN-REPLACE A/C UNITS	25,000	-	-	-	-	25,000
Lilja Elementary	LILJA- REPLACE CLASSROOM AND LIBRARY CARPET	25,000	-	-	-	-	25,000
Brown Elementary	BROWN-REPLACE LIBRARY CARPET	24,000	-	-	-	-	24,000
Operations	REPLACE 1997 NSD 86	22,000	-	-	-	-	22,000
Bennett-Hemenway Elementary	BEN-HEM-REPLACE HOT WATER HEATER	10,000	-	-	-	-	10,000
Brown Elementary	BROWN- ROOF REPLACEMENT	-	550,000	-	-	-	550,000
Memorial Elementary	MEMORIAL- REPLACE BOILERS	-	500,000	-	-	-	500,000
Kennedy Middle	KENNEDY-REPLACE CLASSROOM UNIVENTS + DDC	-	450,000	-	-	-	450,000
Kennedy Middle	KENNEDY-REPLACE LARGE HVAC UNITS	-	300,000	300,000	-	-	600,000
Kennedy Middle	KENNEDY- REPLACE VAT FLOOR TILE	-	300,000	300,000	-	-	600,000
Johnson Elementary	JOHNSON-REFURBISH HALL CEILINGS	-	100,000	-	-	-	100,000
Lilja Elementary	LILJA-REPLACE EXHAUST FANS	-	30,000	-	-	-	30,000
Lilja Elementary	LILJA- REPLACE DOMESTIC HOT WATER HEATER	-	30,000	-	-	-	30,000
Brown Elementary	BROWN-REPLACE DOMESTIC HOT WATER HEATER	-	30,000	-	-	-	30,000
Bennett-Hemenway Elementary	BEN-HEM-REPLACE OFFICE CARPET	-	22,000	-	-	-	22,000
Lilja Elementary	LILJA- ROOF REPLACEMENT	-	-	550,000	-	-	550,000
Bennett-Hemenway Elementary	BENNETT-HEMENWAY-REPLACE DDC TEMPERATURE CONTROLS	-	-	150,000	-	-	150,000
Johnson Elementary	JOHNSON-REMOVE VAT	-	-	150,000	-	-	150,000
Wilson Middle	WILSON-REPLACE A/C COMPRESSORS	-	-	100,000	-	-	100,000
Bennett-Hemenway Elementary	BENNETT-HEMENWAY-REPLACE ROOFTOP EXHAUST FANS	-	-	45,000	-	-	45,000
Operations	REPLACE NSD84	-	-	35,000	-	-	35,000
Memorial Elementary	MEMORIAL-REPLACE EXTERIOR WINDOWS	-	-	-	500,000	-	500,000
Memorial Elementary	MEMORIAL-INSTALL FIRE SPRINKLER SYSTEM	-	-	-	500,000	-	500,000
Kennedy Middle	KENNEDY- REPLACE EXTERIOR DOORS	-	-	-	120,000	-	120,000
Wilson Middle	WILSON-REPLACE DOMESTIC WATER HEATERS	-	-	-	90,000	-	90,000
Kennedy Middle	KENNEDY-INSTALL FIRE SPRINKLER SYSTEM	-	-	-	-	800,000	800,000
Kennedy Middle	KENNEDY-REPLACE EXTERIOR WINDOWS	-	-	-	-	650,000	650,000
<b>Sub-total Natick Public Schools</b>		<b>661,000</b>	<b>2,312,000</b>	<b>1,630,000</b>	<b>1,210,000</b>	<b>1,450,000</b>	<b>7,263,000</b>



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Department/Division	Project	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
<b>Morse Institute Library</b>							
General Library	R.F.I.D. PROJECT /SECURITY SYSTEM	75,000	-	-	-	-	<b>75,000</b>
General Library	FURNITURE REPLACEMENT	44,000	-	-	-	-	<b>44,000</b>
<b>Sub-total Morse Institute Library</b>		<b>119,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>119,000</b>
<b>Police Department</b>							
Operations	CRUISER REPLACEMENT	178,900	183,900	188,900	193,900	198,900	<b>944,500</b>
Operations	EOC CONFIGURATION	163,420	-	-	-	-	<b>163,420</b>
Investigations	LIVE SCAN FINGERPRINT SYSTEM	27,000	-	-	-	-	<b>27,000</b>
Investigations	MOTOR VEHICLE CRASH DIAGRAMMING EQUIPMENT	18,500	-	-	-	-	<b>18,500</b>
Investigations	SPEED EDUCATION UNIT	16,000	-	-	-	-	<b>16,000</b>
Traffic	TRAFFIC MONITORING EQUIPMENT (LIDAR/RADAR)	10,000	-	-	-	-	<b>10,000</b>
Operations	REPLACE VOTER COMPARATOR, EAST NATICK VOTER RECEIV	-	30,000	-	-	-	<b>30,000</b>
Operations	RECONFIGURE DISPATCH CENTER	-	-	-	200,000	-	<b>200,000</b>
<b>Sub-total Police Department</b>		<b>413,820</b>	<b>213,900</b>	<b>188,900</b>	<b>393,900</b>	<b>198,900</b>	<b>1,409,420</b>
<b>Fire Department</b>							
Operations	MOBILE DATA TERMINALS/ COMPUTERS ON APPARATUS.	70,000	-	-	-	-	<b>70,000</b>
Operations	FIRE HOSE	25,000	-	-	-	-	<b>25,000</b>
Operations	REPLACE LADDER 2 / PLATFORM	-	1,000,000	-	-	-	<b>1,000,000</b>
Operations	CONSTRUCTION OF TRAINING FACILITY	-	750,000	-	-	-	<b>750,000</b>
Training	REPLACE ENGINE 5 (1995)	-	-	500,000	-	-	<b>500,000</b>
Operations	REPLACE 2001 FIRE PUMPER	-	-	-	500,000	-	<b>500,000</b>
Operations	REPLACE FIRE PICKUP 3/PLOW	-	-	-	70,000	-	<b>70,000</b>
Operations	REPLACE AMBULANCE	-	-	-	-	200,000	<b>200,000</b>
<b>Sub-total Fire Department</b>		<b>95,000</b>	<b>1,750,000</b>	<b>500,000</b>	<b>570,000</b>	<b>200,000</b>	<b>3,115,000</b>
<b>Public Works - Building Maintenance</b>							
DPW Headquarters	5 ROOF TOP UNITS (DPW)	175,000	-	-	-	-	<b>175,000</b>
DPW Headquarters	REROOF DPW VEHICLE STORAGE GARAGE	165,000	-	-	-	-	<b>165,000</b>
Eliot School	EXTERIOR PAINTING (ELIOT SCHOOL)	75,000	-	-	-	-	<b>75,000</b>
Cole Recreation Center	AIR HANDLER UNITS (COLE)	48,000	-	-	-	-	<b>48,000</b>
Operations	REPLACE B-3 (VAN)	30,000	-	-	-	-	<b>30,000</b>
Operations	REPLACE B-1 (VEHICLE)	26,000	-	-	-	-	<b>26,000</b>
Cole Recreation Center	BOILER REMOVAL (COLE)	25,000	-	-	-	-	<b>25,000</b>
Various Municipal Buildings	CARPETS (MUNICIPAL BUILDINGS)	16,000	-	-	-	-	<b>16,000</b>
East School	ROOF (90 OAK STREET)	-	135,000	-	-	-	<b>135,000</b>
East School	EXTERIOR PAINTING (90 OAK ST)	-	30,000	-	-	-	<b>30,000</b>
Operations	REPLACE B-2 (VAN)	-	30,000	-	-	-	<b>30,000</b>
<b>Sub-total Public Works - Building Maintenance</b>		<b>560,000</b>	<b>195,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>755,000</b>

Department/Division	Project	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
<b>Public Works - Engineering</b>							
Roadwork	CH90 ROAD IMPROVEMENTS	750,000	750,000	750,000	750,000	750,000	3,750,000
Drainage	WILLOW ST. DRAINAGE IMPROVEMENTS	237,000	-	-	450,000	-	687,000
Intersection Design/Work	ELIOT AND SOUTH STREET INTERSECTION IMPROVEMENTS	105,000	-	-	-	-	105,000
Drainage	MIDDLE ST. DRAINAGE IMPROVEMENTS	21,252	-	-	790,000	-	811,252
Sidewalk	PEDESTRIAN SIDEWALK- SPEEN STREET	12,000	-	-	-	-	12,000
Roadwork	ROADWAY IMPROVEMENTS PINE STREET	-	1,272,000	-	-	-	1,272,000
Studies	FEASIBILITY STUDY - STORMWATER UTILITY	-	50,000	-	-	-	50,000
Operations	ADD NEW E-3 (VEHICLE)	-	25,000	-	-	-	25,000
Roadwork	ROADS (COLLECTOR/ARTERIAL)	-	-	1,500,000	1,500,000	1,500,000	4,500,000
Dam	ENGINEERING & REPAIRS TO THE CHARLES RIVER DAM	-	-	590,000	-	-	590,000
Bridge	REHAB. - CHARLES RIVER BRIDGE	-	-	463,500	-	-	463,500
Dam	REHAB. - JENNINGS POND DAM	-	-	-	-	125,000	125,000
<b>Sub-total Public Works - Engineering</b>		<b>1,125,252</b>	<b>2,097,000</b>	<b>3,303,500</b>	<b>3,490,000</b>	<b>2,375,000</b>	<b>12,390,752</b>
<b>Public Works - Equipment Maintenance</b>							
Operations	REPLACE M-2	50,000	-	-	-	-	50,000
Operations	FORK LIFT	20,000	-	-	-	-	20,000
Operations	IMPLEMENTATION OF GRAVEL PIT MASTER PLAN	-	100,000	-	-	-	100,000
Operations	REPLACE M-4	-	35,000	-	-	-	35,000
Operations	REPLACE M-1	-	28,000	-	-	-	28,000
Operations	FUEL DEPOT UPGRADES	-	25,000	-	-	-	25,000
<b>Sub-total Public Works - Equipment Maintenance</b>		<b>70,000</b>	<b>188,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>258,000</b>
<b>Public Works - Highway</b>							
Safety	REPLACE H-45 (DUMP TRUCK/SANDER/PLOW)	185,000	-	-	-	-	185,000
Dumpsters	REPLACE SIDEWALK MACHINE	140,000	-	-	-	-	140,000
Operations	REPLACE H-59 (BACKHOE)	105,000	-	-	-	-	105,000
Streetlights	STREET LIGHT REPLACEMENT	80,000	80,000	80,000	80,000	80,000	400,000
Operations	REPLACE H-40 (TRUCK W/PLOW)	60,000	-	-	-	-	60,000
Operations	ROAD PLANER ATTACHMENT	24,000	-	-	-	-	24,000
Operations	GUARDRAIL (VARIOUS LOCATIONS)	10,000	10,000	10,000	10,000	10,000	50,000
Operations	REPLACE DUMPSTERS	10,000	10,000	10,000	10,000	10,000	50,000
Operations	REPLACE H-42 (DUMP TRUCK/SANDER/PLOW)	-	185,000	-	-	-	185,000
Operations	REPLACE H-55 (FRONT-END LOADER)	-	150,000	-	-	-	150,000
Operations	REPLACE TRASH PACKER	-	-	200,000	-	-	200,000
Operations	REPLACE HOOKLIFT ON S-37	-	-	-	100,000	-	100,000
<b>Sub-total Public Works - Highway</b>		<b>614,000</b>	<b>435,000</b>	<b>300,000</b>	<b>200,000</b>	<b>100,000</b>	<b>1,649,000</b>



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Department/Division	Project	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
<b>Public Works - Land, Facilities &amp; Natural Resources</b>							
Operations	REPLACE LF-6 (DUMP TRUCK W/PLOW)	130,000	-	-	-	-	130,000
Operations	REPLACE LF-15 AND LF-14 (TRACTORS)	70,000	-	-	-	-	70,000
Operations	IRRIGATION SYSTEM IMPROVEMENTS	25,000	-	-	-	-	25,000
Fields	CORE AERATOR	25,000	-	-	-	-	25,000
Operations	REPLACE 2 BACKSTOPS AT MEMORIAL SCHOOL	25,000	-	-	-	-	25,000
Fields	REPLACE LF-9 (BUCKET TRUCK)	-	150,000	-	-	-	150,000
Operations	REPLACE LF-8 (LOG LOADER)	-	150,000	-	-	-	150,000
Operations	REPLACE LF-3 (DUMP TRUCK W/PLOW)	-	70,000	-	-	-	70,000
Operations	REPLACE LF-12 (STUMP GRINDER)	-	35,000	-	-	-	35,000
Operations	REPLACE LF-17 (LAWN MOWER)	-	-	12,000	-	-	12,000
<b>Sub-total Public Works - Land, Facilities &amp; Natural Resources</b>		<b>275,000</b>	<b>405,000</b>	<b>12,000</b>	-	-	<b>692,000</b>
<b>Human Services/Council on Aging</b>							
Council on Aging	BUS	65,000	-	-	-	-	65,000
<b>Sub-total Human Services/Council on Aging</b>		<b>65,000</b>	-	-	-	-	<b>65,000</b>
<b>Board of Health</b>							
Operations	REPLACE HEALTH-1	26,000	-	-	-	-	26,000
<b>Sub-total Board of Health</b>		<b>26,000</b>	-	-	-	-	<b>26,000</b>
<b>Recreation</b>							
Cole Recreation Center	INTERIOR RENOVATIONS (COLE)	185,000	20,000	20,000	20,000	-	245,000
Transportation	REPLACE REC BUS	65,000	-	-	-	-	65,000
Playgrounds/Courts	EAST SCHOOL PLAYGROUND EQUIP.	60,000	-	-	-	-	60,000
Water	DUG POND PIER	10,000	5,000	5,000	5,000	5,000	30,000
Fields	MULTI-TURF FIELDS AT COLE CENTER	-	1,200,000	-	-	-	1,200,000
Parks	J. J. LANE PARK	-	90,000	-	-	-	90,000
Playgrounds/Courts	JOHNSON SCH CT/BASKETBALL & HOCKEY RINK	-	75,000	-	-	-	75,000
Operations	REPLACE R-1 (VEHICLE)	-	35,000	-	-	-	35,000
Operations	REPLACE FARM TRUCK	-	35,000	-	-	-	35,000
Fields	MURPHY FIELD IMPROVEMENTS	-	10,000	-	-	-	10,000
Playgrounds/Courts	MEMORIAL SCHOOL LIGHTING	-	-	125,000	-	-	125,000
Playgrounds/Courts	EAST TENNIS/BASKETBALL COURTS	-	-	100,000	-	-	100,000
Transportation	REPLACE REC BUS #2	-	-	70,000	-	-	70,000
Fields	NAVY YARD IMPROVEMENTS	-	-	45,000	-	-	45,000
Playgrounds/Courts	BASKETBALL COURT RENOVATIONS	-	-	25,000	-	-	25,000
Parks	SOUTH NATICK PARK SYSTEM	-	-	-	1,000,000	-	1,000,000
Playgrounds/Courts	TENNIS/BASKETBALL COURT RENOVATIONS	-	-	-	25,000	-	25,000
Water	MEMORIAL BEACH WATER PLAY UNIT	-	-	-	-	75,000	75,000
Playgrounds/Courts	COLE CENTER PLAYGROUND	-	-	-	-	50,000	50,000
Parks	PEGAN COVE PARK	-	-	-	-	30,000	30,000
<b>Sub-total Recreation</b>		<b>320,000</b>	<b>1,470,000</b>	<b>390,000</b>	<b>1,050,000</b>	<b>160,000</b>	<b>3,390,000</b>



# Town of Natick

FY 2012-2016 Capital Plan Summary

rev. December 2, 2010

Department/Division	Project	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
<b>Board of Selectmen</b>							
Operations	TOWN HALL MEETING ROOM UPGRADES	25,000	-	-	-	-	25,000
Operations	REPLACE TH-1 1998 TAURUS	14,000	-	-	-	-	14,000
<b>Sub-total Board of Selectmen</b>		<b>39,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>39,000</b>
<b>Information Technology</b>							
Records	DOCUMENT ARCHIVING	500,000	250,000	-	-	-	750,000
<b>Sub-total Information Technology</b>		<b>500,000</b>	<b>250,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>750,000</b>
<b>Town Clerk</b>							
Records	PRESERVATION OF HISTORICAL RECORDS	100,000	100,000	100,000	100,000	100,000	500,000
<b>Sub-total Town Clerk</b>		<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>500,000</b>
<b>Community Development</b>							
Roadwork	ROUTE 27 IMPROVE. - CONSTRUCTION <i>(funded through state)</i>	11,000,000	-	-	-	-	11,000,000
Design	NORTH MAIN STREET REDESIGN <i>(funded through state)</i>	690,000	-	-	-	-	690,000
Facility	COCHITUATE AQUADUCT IMPROVEMENTS	50,000	-	-	-	-	50,000
Operations	REPLACE CD-1	26,000	-	-	-	-	26,000
Facility	DOWNTOWN PARKING GARAGE	-	-	7,000,000	-	-	7,000,000
<b>Sub-total Community Development</b>		<b>11,766,000</b>	<b>-</b>	<b>7,000,000</b>	<b>-</b>	<b>-</b>	<b>18,766,000</b>
<b>Total General Fund</b>		<b>16,749,072</b>	<b>9,415,900</b>	<b>13,424,400</b>	<b>7,013,900</b>	<b>4,583,900</b>	<b>51,148,172</b>



# Town of Natick

FY 2012-2016 Capital Plan Summary

rev. December 2, 2010

Department/Division	Project	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
<b>Water/Sewer Enterprise Fund</b>							
Infrastructure	REPLACE GROUND WATER WELLS	300,000	300,000	300,000	300,000	-	1,200,000
Infrastructure	VFD INSTALLS & CONTROLS	260,000	150,000	150,000	-	-	560,000
Infrastructure	WATER METER RADIO TRANSMITTERS	150,000	200,000	200,000	200,000	200,000	950,000
Infrastructure	SEWER MAIN RELINING	150,000	150,000	150,000	150,000	150,000	750,000
Operations	REPLACE W-14 (BACKHOE)	95,000	-	-	-	-	95,000
Infrastructure	CHLORINE UPGRADE ELM BANK/PINE OAKS/MORSE POND	90,000	-	-	-	-	90,000
Operations	WATER SYSTEM MODEL	75,000	-	-	-	-	75,000
Operations	REPLACE W-20 (DUMP TRUCK)	55,000	-	-	-	-	55,000
Operations	REPLACE W-28 (TRUCK W/PLOW)	45,000	-	-	-	-	45,000
Operations	W-21 CALL TRUCK 1 TON WORK TRUCK	40,000	-	-	-	-	40,000
Operations	W-12 AIR COMPRESSOR	30,000	-	-	-	-	30,000
Operations	REPLACE W-13 (BACKHOE)	30,000	-	-	-	-	30,000
Operations	DATA COLLECTION GPS BASE STATION	25,000	-	-	-	-	25,000
Operations	REPLACE W-3 (VEHICLE)	25,000	-	-	-	-	25,000
Operations	REPLACE W-22 (DUMP TRUCK)	-	160,000	-	-	-	160,000
Infrastructure	TRAVIS ROAD GENERATOR	-	150,000	-	-	-	150,000
Infrastructure	PINE OAKS WELLS REPLACE MCC	-	150,000	-	-	-	150,000
Infrastructure	REPLACE CONTROL VALVES TONKA AND H&T FILTERS	-	100,000	-	-	-	100,000
Infrastructure	SEWER MAIN ON COTTAGE & UNION STREET	-	50,000	-	-	-	50,000
Operations	REPLACE W-25 (TRUCK)	-	45,000	-	-	-	45,000
Operations	REPLACE W-6 (GENERATOR)	-	40,000	-	-	-	40,000
Infrastructure	INSTALL GRINDER PUMP HEALTH CENTER	-	25,000	-	-	-	25,000
Infrastructure	RUNNING BROOK/VESTA RD PUMP STATION	-	-	500,000	-	-	500,000
Infrastructure	BOOSTER PUMP - GLENRIDGE	-	-	250,000	-	-	250,000
Infrastructure	GENERATOR BRADFORD RD & GRINDER PUMP	-	-	125,000	-	-	125,000
Operations	REPLACE W-1 (VEHICLE)	-	-	30,000	-	-	30,000
Operations	REPLACE W-16 (BACKHOE)	-	-	-	100,000	-	100,000
Operations	REPLACE W-23 (DUMP TRUCK)	-	-	-	-	160,000	160,000
Operations	W-4 RANGER	-	-	-	-	21,000	21,000
Infrastructure	WATER MAIN RELINING PHASE 6	-	-	-	-	-	-
Infrastructure	ROUTE 30 WATER MAIN LOOP	-	-	-	-	-	-
Infrastructure	UPGRADE FORCE MAIN BRADFORD & PAMELA	-	-	-	-	-	-
<b>Total Water Sewer Enterprise Fund</b>		<b>1,370,000</b>	<b>1,520,000</b>	<b>1,705,000</b>	<b>750,000</b>	<b>531,000</b>	<b>5,876,000</b>
<b>Sassamon Trace Golf Course Enterprise Fund</b>							
Irrigation	SASSAMON TRACE IRRIGATION WELL	75,000	-	-	-	-	75,000
<b>Total Sassamon Trace Golf Course Enterprise Fund</b>		<b>75,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>75,000</b>
<b>Total All Capital Requests, All Funds</b>		<b>18,194,072</b>	<b>10,935,900</b>	<b>15,129,400</b>	<b>7,763,900</b>	<b>5,114,900</b>	<b>57,099,172</b>



# *Town of Natick*

FY 2012 – 2016 Capital Improvement Program

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# *Town of Natick*

FY 2012 – 2016 Capital Improvement Program

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## **Section III: Education & Learning**

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**Natick Public Schools  
Morse Institute Library**

# Town of Natick

## FY 2012-2016 Capital Project Request

Department: NATICK PUBLIC SCHOOLS

Division:

Date: 5/24/2005

Project Title:

Project Category:

Project Type:

Basis for Estimate:

Department Priority:

### List Project Costs By Fiscal Year and Funding Sources Below

Estimated Project Costs	Project Funding Sources	Amount
	<i>Key:</i> B - General Fund Debt C - Contingency D - Dist. Improve. Financing F - Funded G - Golf Course Enterprise I - Intergovernmental O - Other P - Debt Exclusion R - Roads T - Tax Levy / Free Cash W - Water/Sewer Enterprise X - None Specified	
FY2012 <input type="text" value="220,000"/>	<input type="text" value="T"/>	<input type="text" value="220,000"/>
FY2013 <input type="text" value="0"/>	<input type="text" value="X"/>	<input type="text" value="0"/>
FY2014 <input type="text" value="0"/>	<input type="text" value="X"/>	<input type="text" value="0"/>
FY2015 <input type="text" value="0"/>	<input type="text" value="X"/>	<input type="text" value="0"/>
FY2016 <input type="text" value="0"/>	<input type="text" value="X"/>	<input type="text" value="0"/>
Total <input type="text" value="\$0"/>		Total <input type="text" value="\$220,000"/>

**Project Description**

REPLACE STEAM CONVERTERS AND PUMPS. THIS BUILDING HAS TWO SYSTEMS THAT PROVIDE HEAT TO CLASSROOMS. COST ESTIMATE IS \$110,000 PER SYSTEM

MAY BE DONE DURING ADDITION WORK.

**Estimated Annual Budget Impact**

Estimated Annual Budget Impact Amount

Estimated Start Date

Estimated Duration  months

**Department Head Signature**

# *Town of Natick*

## FY 2012-2016 Capital Project Request

Department: NATICK PUBLIC SCHOOLS

Division:

Date: 5/24/2005

### ***Project Benefits***

PROVIDE EFFICIENT HEATING FOR CLASSROOMS. EXISTING SYSTEMS ARE ORIGINAL, 35+ YEARS OLD

### ***Describe Fiscal Impact***

### ***Describe Legal Obligations***

### ***Describe Public Service Impact***

NEED CONSISTENT HEATING EQUIPMENT

### ***Describe Urgency Maintenance***

SYSTEMS ARE SHOWING SIGNS OF AGE

### ***Describe Prior Phases***

### ***Describe Department Priority***

HIGH

# Town of Natick

## FY 2012-2016 Capital Project Request

Department: NATICK PUBLIC SCHOOLS

Division:

Date: 12/5/2007

Project Title: HIGH SCHOOL-EXTRAORDINARY REPAIRS

Project Category: BUILDING

Project Type: MAJOR REPAIR - RENOVATION

Basis for Estimate: INTERNAL ESTIMATE

Department Priority: 3

### List Project Costs By Fiscal Year and Funding Sources Below

Estimated Project Costs	Project Funding Sources	Amount
	<i>Key:</i> B - General Fund Debt C - Contingency D - Dist. Improve. Financing F - Funded G - Golf Course Enterprise I - Intergovernmental O - Other P - Debt Exclusion R - Roads T - Tax Levy / Free Cash W - Water/Sewer Enterprise X - None Specified	
FY2012 <input style="width: 50px;" type="text" value="100,000"/>	<input style="width: 50px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="100,000"/>
FY2013 <input style="width: 50px;" type="text" value="0"/>	<input style="width: 50px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0"/>
FY2014 <input style="width: 50px;" type="text" value="0"/>	<input style="width: 50px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0"/>
FY2015 <input style="width: 50px;" type="text" value="0"/>	<input style="width: 50px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0"/>
FY2016 <input style="width: 50px;" type="text" value="0"/>	<input style="width: 50px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0"/>
Total <input style="width: 50px;" type="text" value="\$0"/>		Total <input style="width: 50px;" type="text" value="\$100,000"/>

**Project Description**

ESTABLISH AN ACCOUNT TO COVER ANY LARGE EXTRAORDINARY FACILITY PROBLEM AT THE HIGH SCHOOL

**Estimated Annual Budget Impact**

Estimated Annual Budget Impact Amount

Estimated Start Date

Estimated Duration  months

**Department Head Signature**

# *Town of Natick*

## FY 2012-2016 Capital Project Request

Department: NATICK PUBLIC SCHOOLS

Division:

Date: 12/5/2007

### ***Project Benefits***

ALLOW THE SCHOOL BEPARTMENT TO MAINTAIN THE BUILDING UNTIL A NEW SOLUTION IS FOUND

### ***Describe Fiscal Impact***

### ***Describe Legal Obligations***

### ***Describe Public Service Impact***

### ***Describe Urgency Maintenance***

HIGH

### ***Describe Prior Phases***

### ***Describe Department Priority***

HIGHEST PRIORITY TO CONTINUE UTILIZING BUILDING.

# Town of Natick

## FY 2012-2016 Capital Project Request

Department: NATICK PUBLIC SCHOOLS

Division:

Date: 5/25/2005

Project Title: JOHNSON- REPAVE DRIVEWAYS

Project Category: LAND/PARKS/FIELDS

Project Type: REPAIR

Basis for Estimate: INTERNAL ESTIMATE

Department Priority: 4

### List Project Costs By Fiscal Year and Funding Sources Below

Estimated Project Costs	Project Funding Sources	Amount
	<i>Key:</i> B - General Fund Debt C - Contingency D - Dist. Improve. Financing F - Funded G - Golf Course Enterprise I - Intergovernmental O - Other P - Debt Exclusion R - Roads T - Tax Levy / Free Cash W - Water/Sewer Enterprise X - None Specified	
FY2012 <input style="width: 50px;" type="text" value="75,000"/>	<input style="width: 50px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="75,000"/>
FY2013 <input style="width: 50px;" type="text" value="0"/>	<input style="width: 50px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0"/>
FY2014 <input style="width: 50px;" type="text" value="0"/>	<input style="width: 50px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0"/>
FY2015 <input style="width: 50px;" type="text" value="0"/>	<input style="width: 50px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0"/>
FY2016 <input style="width: 50px;" type="text" value="0"/>	<input style="width: 50px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0"/>
Total <input style="width: 50px;" type="text" value="\$0"/>		Total <input style="width: 50px;" type="text" value="\$75,000"/>

**Project Description**

REPAVE DRIVEWAYS AND PARKING AREA.

**Estimated Annual Budget Impact**

Estimated Annual Budget Impact Amount

Estimated Start Date

Estimated Duration  months

**Department Head Signature**

# *Town of Natick*

## FY 2012-2016 Capital Project Request

Department: NATICK PUBLIC SCHOOLS

Division:

Date: 5/25/2005

### ***Project Benefits***

PAVING IS BECOMING WORN AND FALLING APART IN AREAS. THIS PROJECT WILL PROVIDE SAFE AND STABLE PAVING.

### ***Describe Fiscal Impact***

### ***Describe Legal Obligations***

### ***Describe Public Service Impact***

PROVIDE SAFE SURFACE FOR DRIVING AND WALKING.  
CORRECT WATER RUNOFF

### ***Describe Urgency Maintenance***

PROVIDE SCHEDULED REPLACEMENT

### ***Describe Prior Phases***

### ***Describe Department Priority***

HIGH

# Town of Natick

## FY 2012-2016 Capital Project Request

Department: NATICK PUBLIC SCHOOLS

Division:

Date: 12/4/2007

Project Title:

Project Category:

Project Type:

Basis for Estimate:

Department Priority:

### List Project Costs By Fiscal Year and Funding Sources Below

Estimated Project Costs	Project Funding Sources	Amount
	<i>Key:</i> B - General Fund Debt C - Contingency D - Dist. Improve. Financing F - Funded G - Golf Course Enterprise I - Intergovernmental O - Other P - Debt Exclusion R - Roads T - Tax Levy / Free Cash W - Water/Sewer Enterprise X - None Specified	
FY2012 <input type="text" value="50,000"/>	<input type="text" value="X"/>	<input type="text" value="50,000"/>
FY2013 <input type="text" value="0"/>	<input type="text" value="X"/>	<input type="text" value="0"/>
FY2014 <input type="text" value="0"/>	<input type="text" value="X"/>	<input type="text" value="0"/>
FY2015 <input type="text" value="0"/>	<input type="text" value="X"/>	<input type="text" value="0"/>
FY2016 <input type="text" value="0"/>	<input type="text" value="X"/>	<input type="text" value="0"/>
Total <input type="text" value="\$0"/>		Total <input type="text" value="\$50,000"/>

**Project Description**

REPLACE A/C UNITS FOR OFFICE, LIBRARY AND COMPUTER ROOM ,VINTAGE 1997

**Estimated Annual Budget Impact**

INCREASE EFFICIENCY, SAVE MONEY

Estimated Annual Budget Impact Amount

Estimated Start Date

Estimated Duration  months

**Department Head Signature**

# *Town of Natick*

## FY 2012-2016 Capital Project Request

Department: NATICK PUBLIC SCHOOLS

Division:

Date: 12/4/2007

### ***Project Benefits***

ROUTINE REPLACEMENT

### ***Describe Fiscal Impact***

### ***Describe Legal Obligations***

### ***Describe Public Service Impact***

### ***Describe Urgency Maintenance***

ROUTINE MAINTENANCE ITEM

### ***Describe Prior Phases***

### ***Describe Department Priority***

MEDIUM

# Town of Natick

## FY 2012-2016 Capital Project Request

Department: NATICK PUBLIC SCHOOLS

Division:

Date: 12/4/2007

Project Title:

Project Category:

Project Type:

Basis for Estimate:

Department Priority:

### List Project Costs By Fiscal Year and Funding Sources Below

Estimated Project Costs	Project Funding Sources	Amount
	<i>Key:</i> B - General Fund Debt C - Contingency D - Dist. Improve. Financing F - Funded G - Golf Course Enterprise I - Intergovernmental O - Other P - Debt Exclusion R - Roads T - Tax Levy / Free Cash W - Water/Sewer Enterprise X - None Specified	
FY2012 <input type="text" value="50,000"/>	<input type="text" value="X"/>	<input type="text" value="50,000"/>
FY2013 <input type="text" value="0"/>	<input type="text" value="X"/>	<input type="text" value="0"/>
FY2014 <input type="text" value="0"/>	<input type="text" value="X"/>	<input type="text" value="0"/>
FY2015 <input type="text" value="0"/>	<input type="text" value="X"/>	<input type="text" value="0"/>
FY2016 <input type="text" value="0"/>	<input type="text" value="X"/>	<input type="text" value="0"/>
Total <input type="text" value="\$0"/>		Total <input type="text" value="\$50,000"/>

**Project Description**

REPLACE ORIGINAL A/C COMPRESSORS FOR OFFICE, LIBRARY, COMPUTER ROOM (1999)

**Estimated Annual Budget Impact**

Estimated Annual Budget Impact Amount

Estimated Start Date

Estimated Duration  months

**Department Head Signature**

# *Town of Natick*

## FY 2012-2016 Capital Project Request

Department: NATICK PUBLIC SCHOOLS

Division:

Date: 12/4/2007

### ***Project Benefits***

### ***Describe Fiscal Impact***

SAVE MONEY ON HIGH EFFICIENCY

### ***Describe Legal Obligations***

WORK CONDITION

### ***Describe Public Service Impact***

### ***Describe Urgency Maintenance***

ROUTINE

### ***Describe Prior Phases***

### ***Describe Department Priority***

HIGH

# Town of Natick

## FY 2012-2016 Capital Project Request

Department: NATICK PUBLIC SCHOOLS

Division:

Date: 12/4/2007

Project Title:

Project Category:

Project Type:

Basis for Estimate:

Department Priority:

### List Project Costs By Fiscal Year and Funding Sources Below

Estimated Project Costs	Project Funding Sources	Amount
	<i>Key:</i> B - General Fund Debt C - Contingency D - Dist. Improve. Financing F - Funded G - Golf Course Enterprise I - Intergovernmental O - Other P - Debt Exclusion R - Roads T - Tax Levy / Free Cash W - Water/Sewer Enterprise X - None Specified	
FY2012 <input type="text" value="30,000"/>	<input type="text" value="X"/>	<input type="text" value="30,000"/>
FY2013 <input type="text" value="0"/>	<input type="text" value="X"/>	<input type="text" value="0"/>
FY2014 <input type="text" value="0"/>	<input type="text" value="X"/>	<input type="text" value="0"/>
FY2015 <input type="text" value="0"/>	<input type="text" value="X"/>	<input type="text" value="0"/>
FY2016 <input type="text" value="0"/>	<input type="text" value="X"/>	<input type="text" value="0"/>
<b>Total</b> <input type="text" value="\$0"/>		<b>Total</b> <input type="text" value="\$30,000"/>

**Project Description**

REPLACE ROOFTOP EXHUAST FANS (1995)

**Estimated Annual Budget Impact**

Estimated Annual Budget Impact Amount

Estimated Start Date

Estimated Duration  months

**Department Head Signature**

***Town of Natick***  
FY 2012-2016 Capital Project Request

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Department: NATICK PUBLIC SCHOOLS

Division:

Date: 12/4/2007

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***Project Benefits***

***Describe Fiscal Impact***

***Describe Legal Obligations***

IAQ REQUIREMENT

***Describe Public Service Impact***

CLEAN AIR

***Describe Urgency Maintenance***

HIGH

***Describe Prior Phases***

***Describe Department Priority***

HIGH

# Town of Natick

## FY 2012-2016 Capital Project Request

Department: NATICK PUBLIC SCHOOLS

Division:

Date: 8/11/2007

Project Title:

Project Category:

Project Type:

Basis for Estimate:

Department Priority:

### List Project Costs By Fiscal Year and Funding Sources Below

Estimated Project Costs	Project Funding Sources	Amount
	<i>Key:</i> B - General Fund Debt C - Contingency D - Dist. Improve. Financing F - Funded G - Golf Course Enterprise I - Intergovernmental O - Other P - Debt Exclusion R - Roads T - Tax Levy / Free Cash W - Water/Sewer Enterprise X - None Specified	
FY2012 <input type="text" value="30,000"/>	<input type="text" value="T"/>	<input type="text" value="30,000"/>
FY2013 <input type="text" value="0"/>	<input type="text" value="X"/>	<input type="text" value="0"/>
FY2014 <input type="text" value="0"/>	<input type="text" value="X"/>	<input type="text" value="0"/>
FY2015 <input type="text" value="0"/>	<input type="text" value="X"/>	<input type="text" value="0"/>
FY2016 <input type="text" value="0"/>	<input type="text" value="X"/>	<input type="text" value="0"/>
Total <input type="text" value="\$0"/>		Total <input type="text" value="\$30,000"/>

**Project Description**

TO REPLACE A 2001 F-250 PICK-UP TRUCK

**Estimated Annual Budget Impact**

Estimated Annual Budget Impact Amount

Estimated Start Date

Estimated Duration  months

**Department Head Signature**

# *Town of Natick*

## FY 2012-2016 Capital Project Request

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Department: NATICK PUBLIC SCHOOLS

Division:

Date: 8/11/2007

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### ***Project Benefits***

A NEW MORE USEFUL TRUCK THAT IS USED FOR ALL SCHOOL MAINTENANCE AND PLOWING

### ***Describe Fiscal Impact***

### ***Describe Legal Obligations***

### ***Describe Public Service Impact***

### ***Describe Urgency Maintenance***

### ***Describe Prior Phases***

### ***Describe Department Priority***

# Town of Natick

## FY 2012-2016 Capital Project Request

Department: NATICK PUBLIC SCHOOLS

Division:

Date: 12/4/2007

Project Title:

Project Category:

Project Type:

Basis for Estimate:

Department Priority:

### List Project Costs By Fiscal Year and Funding Sources Below

Estimated Project Costs	Project Funding Sources	Amount
	<i>Key:</i> B - General Fund Debt C - Contingency D - Dist. Improve. Financing F - Funded G - Golf Course Enterprise I - Intergovernmental O - Other P - Debt Exclusion R - Roads T - Tax Levy / Free Cash W - Water/Sewer Enterprise X - None Specified	
FY2012 <input type="text" value="25,000"/>	<input type="text" value="X"/>	<input type="text" value="25,000"/>
FY2013 <input type="text" value="0"/>	<input type="text" value="X"/>	<input type="text" value="0"/>
FY2014 <input type="text" value="0"/>	<input type="text" value="X"/>	<input type="text" value="0"/>
FY2015 <input type="text" value="0"/>	<input type="text" value="X"/>	<input type="text" value="0"/>
FY2016 <input type="text" value="0"/>	<input type="text" value="X"/>	<input type="text" value="0"/>
Total <input type="text" value="\$0"/>		Total <input type="text" value="\$25,000"/>

**Project Description**

REPLACE ORIGINAL A/C UNITS FOR LIBRARY, COMPUTER ROOM AND OFFICE (1995)

**Estimated Annual Budget Impact**

Estimated Annual Budget Impact Amount

Estimated Start Date

Estimated Duration  months

**Department Head Signature**

# *Town of Natick*

## FY 2012-2016 Capital Project Request

Department: NATICK PUBLIC SCHOOLS

Division:

Date: 12/4/2007

### ***Project Benefits***

ROUTINE REPLACEMENT, INCREASE EFFICIENCY

### ***Describe Fiscal Impact***

### ***Describe Legal Obligations***

WORKING CONDITIONS

### ***Describe Public Service Impact***

### ***Describe Urgency Maintenance***

ROUTINE REPLACEMENT

### ***Describe Prior Phases***

### ***Describe Department Priority***

HIGH

# Town of Natick

## FY 2012-2016 Capital Project Request

Department: NATICK PUBLIC SCHOOLS

Division:

Date: 5/25/2005

Project Title:

Project Category:

Project Type:

Basis for Estimate:

Department Priority:

### List Project Costs By Fiscal Year and Funding Sources Below

Estimated Project Costs	Project Funding Sources	Amount
	<i>Key:</i> B - General Fund Debt C - Contingency D - Dist. Improve. Financing F - Funded G - Golf Course Enterprise I - Intergovernmental O - Other P - Debt Exclusion R - Roads T - Tax Levy / Free Cash W - Water/Sewer Enterprise X - None Specified	
FY2012 <input type="text" value="25,000"/>	<input type="text" value="X"/>	<input type="text" value="0"/>
FY2013 <input type="text" value="0"/>	<input type="text" value="X"/>	<input type="text" value="0"/>
FY2014 <input type="text" value="0"/>	<input type="text" value="X"/>	<input type="text" value="0"/>
FY2015 <input type="text" value="0"/>	<input type="text" value="X"/>	<input type="text" value="0"/>
FY2016 <input type="text" value="0"/>	<input type="text" value="X"/>	<input type="text" value="0"/>
Total <input type="text" value="\$0"/>		Total <input type="text" value="\$0"/>

**Project Description**

REPALCE 10+ YEAR OLD CARPETS IN CLASSROOMS, LIBRARY AND OFFICES

**Estimated Annual Budget Impact**

Estimated Annual Budget Impact Amount

Estimated Start Date

Estimated Duration  months

**Department Head Signature**

# *Town of Natick*

## FY 2012-2016 Capital Project Request

Department: NATICK PUBLIC SCHOOLS

Division:

Date: 5/25/2005

### ***Project Benefits***

CARPET WILL BE AT THE END OF ITS USEFUL LIFE.

### ***Describe Fiscal Impact***

### ***Describe Legal Obligations***

### ***Describe Public Service Impact***

GREATLY IMPROVED

### ***Describe Urgency Maintenance***

ROUTINE REQUIREMENT FOR HYGIENE

### ***Describe Prior Phases***

### ***Describe Department Priority***

MEDIUM

# Town of Natick

## FY 2012-2016 Capital Project Request

Department: NATICK PUBLIC SCHOOLS

Division:

Date: 12/4/2007

Project Title:

Project Category:

Project Type:

Basis for Estimate:

Department Priority:

### List Project Costs By Fiscal Year and Funding Sources Below

Estimated Project Costs	Project Funding Sources	Amount
	<i>Key:</i> B - General Fund Debt C - Contingency D - Dist. Improve. Financing F - Funded G - Golf Course Enterprise I - Intergovernmental O - Other P - Debt Exclusion R - Roads T - Tax Levy / Free Cash W - Water/Sewer Enterprise X - None Specified	
FY2012 <input type="text" value="24,000"/>	<input type="text" value="X"/>	<input type="text" value="0"/>
FY2013 <input type="text" value="0"/>	<input type="text" value="X"/>	<input type="text" value="0"/>
FY2014 <input type="text" value="0"/>	<input type="text" value="X"/>	<input type="text" value="0"/>
FY2015 <input type="text" value="0"/>	<input type="text" value="X"/>	<input type="text" value="0"/>
FY2016 <input type="text" value="0"/>	<input type="text" value="X"/>	<input type="text" value="0"/>
<b>Total</b> <input type="text" value="\$0"/>		<b>Total</b> <input type="text" value="\$0"/>

Project Description

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount

Estimated Start Date

Estimated Duration  months

**Department Head Signature**

# *Town of Natick*

## FY 2012-2016 Capital Project Request

Department: NATICK PUBLIC SCHOOLS

Division:

Date: 12/4/2007

### ***Project Benefits***

REPLACE ORIGINAL CARPET (1995) THAT IS WORN AND HARD TO KEEP SANITARY

### ***Describe Fiscal Impact***

### ***Describe Legal Obligations***

NEEDED TO MEET CLEAN AIR STANDARDS

### ***Describe Public Service Impact***

WILL BE TRIPPING HAZARD

### ***Describe Urgency Maintenance***

### ***Describe Prior Phases***

### ***Describe Department Priority***

HIGH

# Town of Natick

## FY 2012-2016 Capital Project Request

Department: NATICK PUBLIC SCHOOLS

Division:

Date: 8/11/2007

Project Title: REPLACE 1997 NSD 86

Project Category: EQUIPMENT-VEHICULAR

Project Type: RECONSTRUCTION-REPLACEMENT

Basis for Estimate: STATE BID

Department Priority:

### List Project Costs By Fiscal Year and Funding Sources Below

Estimated Project Costs	Project Funding Sources	Amount
FY2012	T	22,000
FY2013	X	0
FY2014	X	0
FY2015	X	0
FY2016	X	0
<b>Total</b>		<b>\$0</b>

<p><b>Key:</b></p> <ul style="list-style-type: none"> <li>B - General Fund Debt</li> <li>C - Contingency</li> <li>D - Dist. Improve. Financing</li> <li>F - Funded</li> <li>G - Golf Course Enterprise</li> <li>I - Intergovernmental</li> <li>O - Other</li> <li>P - Debt Exclusion</li> <li>R - Roads</li> <li>T - Tax Levy / Free Cash</li> <li>W - Water/Sewer Enterprise</li> <li>X - None Specified</li> </ul>	<p>Total <b>\$22,000</b></p>
--	------------------------------

**Project Description**

REPLACING A 1997 VAN USED IN SCHOOL REPAIRS

**Estimated Annual Budget Impact**

Estimated Annual Budget Impact Amount 22000

Estimated Start Date 7/1/2011

Estimated Duration 6 months

**Department Head Signature**

# *Town of Natick*

## FY 2012-2016 Capital Project Request

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Department: NATICK PUBLIC SCHOOLS

Division:

Date: 8/11/2007

---

### ***Project Benefits***

### ***Describe Fiscal Impact***

### ***Describe Legal Obligations***

### ***Describe Public Service Impact***

### ***Describe Urgency Maintenance***

### ***Describe Prior Phases***

### ***Describe Department Priority***

# Town of Natick

## FY 2012-2016 Capital Project Request

Department: NATICK PUBLIC SCHOOLS

Division:

Date: 12/4/2007

Project Title:

Project Category:

Project Type:

Basis for Estimate:

Department Priority:

### List Project Costs By Fiscal Year and Funding Sources Below

Estimated Project Costs	Project Funding Sources	Amount
	<i>Key:</i> B - General Fund Debt C - Contingency D - Dist. Improve. Financing F - Funded G - Golf Course Enterprise I - Intergovernmental O - Other P - Debt Exclusion R - Roads T - Tax Levy / Free Cash W - Water/Sewer Enterprise X - None Specified	
FY2012 <input type="text" value="10,000"/>	<input type="text" value="X"/>	<input type="text" value="10,000"/>
FY2013 <input type="text" value="0"/>	<input type="text" value="X"/>	<input type="text" value="0"/>
FY2014 <input type="text" value="0"/>	<input type="text" value="X"/>	<input type="text" value="0"/>
FY2015 <input type="text" value="0"/>	<input type="text" value="X"/>	<input type="text" value="0"/>
FY2016 <input type="text" value="0"/>	<input type="text" value="X"/>	<input type="text" value="0"/>
Total <input type="text" value="\$0"/>		Total <input type="text" value="\$10,000"/>

**Project Description**

REPLACE OIL FIRED HOT WATER HEATER (1999)

**Estimated Annual Budget Impact**

Estimated Annual Budget Impact Amount

Estimated Start Date

Estimated Duration  months

**Department Head Signature**

# *Town of Natick*

## FY 2012-2016 Capital Project Request

Department: NATICK PUBLIC SCHOOLS

Division:

Date: 12/4/2007

### ***Project Benefits***

INCREASED EFFICIENCY

### ***Describe Fiscal Impact***

### ***Describe Legal Obligations***

### ***Describe Public Service Impact***

HOT WATER REQUIRED

### ***Describe Urgency Maintenance***

PLANNED REPLACEMENT

### ***Describe Prior Phases***

### ***Describe Department Priority***

HIGH

# Town of Natick

## FY 2012-2016 Capital Project Request

Department: NATICK PUBLIC SCHOOLS

Division:

Date: 5/25/2005

Project Title:

Project Category:

Project Type:

Basis for Estimate:

Department Priority:

### List Project Costs By Fiscal Year and Funding Sources Below

Estimated Project Costs	Project Funding Sources	Amount
	<i>Key:</i> B - General Fund Debt C - Contingency D - Dist. Improve. Financing F - Funded G - Golf Course Enterprise I - Intergovernmental O - Other P - Debt Exclusion R - Roads T - Tax Levy / Free Cash W - Water/Sewer Enterprise X - None Specified	
FY2012 <input type="text" value="0"/>	<input type="text" value="X"/>	<input type="text" value="0"/>
FY2013 <input type="text" value="550,000"/>	<input type="text" value="X"/>	<input type="text" value="550,000"/>
FY2014 <input type="text" value="0"/>	<input type="text" value="X"/>	<input type="text" value="0"/>
FY2015 <input type="text" value="0"/>	<input type="text" value="X"/>	<input type="text" value="0"/>
FY2016 <input type="text" value="0"/>	<input type="text" value="X"/>	<input type="text" value="0"/>
Total <input type="text" value="\$0"/>		Total <input type="text" value="\$550,000"/>

**Project Description**

STRIP OFF OLD RUBBER ROOF AND INSTALL NEW MEMBRANE

**Estimated Annual Budget Impact**

Estimated Annual Budget Impact Amount

Estimated Start Date

Estimated Duration  months

**Department Head Signature**

# *Town of Natick*

## FY 2012-2016 Capital Project Request

Department: NATICK PUBLIC SCHOOLS

Division:

Date: 5/25/2005

### ***Project Benefits***

PROVIDE A SAFE, DRY AND HEALTHY SCHOOL ENVIRONMENT. PRESENT ROOF WILL BE AT THE END OF ITS LIFE.

### ***Describe Fiscal Impact***

### ***Describe Legal Obligations***

### ***Describe Public Service Impact***

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

### ***Describe Urgency Maintenance***

### ***Describe Prior Phases***

### ***Describe Department Priority***

HIGH PRIORITY IN CORRECT YEAR.

# Town of Natick

## FY 2012-2016 Capital Project Request

Department: NATICK PUBLIC SCHOOLS

Division:

Date: 5/24/2005

Project Title:

Project Category:

Project Type:

Basis for Estimate:

Department Priority:

### List Project Costs By Fiscal Year and Funding Sources Below

Estimated Project Costs	Project Funding Sources	Amount
	<i>Key:</i> B - General Fund Debt C - Contingency D - Dist. Improve. Financing F - Funded G - Golf Course Enterprise I - Intergovernmental O - Other P - Debt Exclusion R - Roads T - Tax Levy / Free Cash W - Water/Sewer Enterprise X - None Specified	
FY2012 <input type="text" value="0"/>	<input type="text" value="X"/>	<input type="text" value="0"/>
FY2013 <input type="text" value="500,000"/>	<input type="text" value="X"/>	<input type="text" value="500,000"/>
FY2014 <input type="text" value="0"/>	<input type="text" value="X"/>	<input type="text" value="0"/>
FY2015 <input type="text" value="0"/>	<input type="text" value="X"/>	<input type="text" value="0"/>
FY2016 <input type="text" value="0"/>	<input type="text" value="X"/>	<input type="text" value="0"/>
<b>Total</b> <input type="text" value="\$0"/>		<b>Total</b> <input type="text" value="\$500,000"/>

**Project Description**

REPLACE 40 YEAR OLD BOILERS

**Estimated Annual Budget Impact**

Estimated Annual Budget Impact Amount

Estimated Start Date

Estimated Duration  months

**Department Head Signature**

# *Town of Natick*

## FY 2012-2016 Capital Project Request

Department: NATICK PUBLIC SCHOOLS

Division:

Date: 5/24/2005

### ***Project Benefits***

PROVIDE SAFE AND EFFICIENT HEAT. ENERGY CONSERVATION

### ***Describe Fiscal Impact***

### ***Describe Legal Obligations***

NEED BOILERS THAT CAN PASS STATE INSPECTION

### ***Describe Public Service Impact***

PROVIDE CONSTANT HEAT

### ***Describe Urgency Maintenance***

### ***Describe Prior Phases***

### ***Describe Department Priority***

HIGH

# Town of Natick

## FY 2012-2016 Capital Project Request

Department: NATICK PUBLIC SCHOOLS

Division:

Date: 5/24/2005

Project Title:

Project Category:

Project Type:

Basis for Estimate:

Department Priority:

### List Project Costs By Fiscal Year and Funding Sources Below

Estimated Project Costs	Project Funding Sources	Amount
	<i>Key:</i> B - General Fund Debt C - Contingency D - Dist. Improve. Financing F - Funded G - Golf Course Enterprise I - Intergovernmental O - Other P - Debt Exclusion R - Roads T - Tax Levy / Free Cash W - Water/Sewer Enterprise X - None Specified	
FY2012 <input type="text" value="0"/>	<input type="text" value="X"/>	<input type="text" value="0"/>
FY2013 <input type="text" value="450,000"/>	<input type="text" value="X"/>	<input type="text" value="450,000"/>
FY2014 <input type="text" value="0"/>	<input type="text" value="X"/>	<input type="text" value="0"/>
FY2015 <input type="text" value="0"/>	<input type="text" value="X"/>	<input type="text" value="0"/>
FY2016 <input type="text" value="0"/>	<input type="text" value="X"/>	<input type="text" value="0"/>
<b>Total</b> <input type="text" value="\$0"/>		<b>Total</b> <input type="text" value="\$450,000"/>

**Project Description**

REPLACE 40+ YEAR OLD UNIVENTS AND ADD DDC CONTROLS

**Estimated Annual Budget Impact**

Estimated Annual Budget Impact Amount

Estimated Start Date

Estimated Duration  months

**Department Head Signature**

# *Town of Natick*

## FY 2012-2016 Capital Project Request

Department: NATICK PUBLIC SCHOOLS

Division:

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

### ***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

## FY 2012-2016 Capital Project Request

Department: NATICK PUBLIC SCHOOLS

Division:

Date: 5/24/2005

Project Title:

Project Category:

Project Type:

Basis for Estimate:

Department Priority:

### List Project Costs By Fiscal Year and Funding Sources Below

Estimated Project Costs	Project Funding Sources	Amount
	<i>Key:</i> B - General Fund Debt C - Contingency D - Dist. Improve. Financing F - Funded G - Golf Course Enterprise I - Intergovernmental O - Other P - Debt Exclusion R - Roads T - Tax Levy / Free Cash W - Water/Sewer Enterprise X - None Specified	
FY2012 <input type="text" value="0"/>	<input type="text" value="X"/>	<input type="text" value="0"/>
FY2013 <input type="text" value="300,000"/>	<input type="text" value="X"/>	<input type="text" value="300,000"/>
FY2014 <input type="text" value="300,000"/>	<input type="text" value="X"/>	<input type="text" value="300,000"/>
FY2015 <input type="text" value="0"/>	<input type="text" value="X"/>	<input type="text" value="0"/>
FY2016 <input type="text" value="0"/>	<input type="text" value="X"/>	<input type="text" value="0"/>
<b>Total</b> <input type="text" value="\$300,000"/>		<b>Total</b> <input type="text" value="\$600,000"/>

**Project Description**

REPLACE LARGE HVAC UNITS SERVING LARGE SPACES

**Estimated Annual Budget Impact**

Estimated Annual Budget Impact Amount

Estimated Start Date

Estimated Duration  months

**Department Head Signature**

# *Town of Natick*

## FY 2012-2016 Capital Project Request

Department: NATICK PUBLIC SCHOOLS

Division:

Date: 5/24/2005

### ***Project Benefits***

INCREASE EFFICIENCY AND REPLACE OBSOLETE EQUIPMENT

### ***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

## FY 2012-2016 Capital Project Request

Department: NATICK PUBLIC SCHOOLS

Division:

Date: 5/24/2005

Project Title:

Project Category:

Project Type:

Basis for Estimate:

Department Priority:

### List Project Costs By Fiscal Year and Funding Sources Below

Estimated Project Costs	Project Funding Sources	Amount
	<i>Key:</i> B - General Fund Debt C - Contingency D - Dist. Improve. Financing F - Funded G - Golf Course Enterprise I - Intergovernmental O - Other P - Debt Exclusion R - Roads T - Tax Levy / Free Cash W - Water/Sewer Enterprise X - None Specified	
FY2012 <input type="text" value="0"/>	<input type="text" value="X"/>	<input type="text" value="0"/>
FY2013 <input type="text" value="300,000"/>	<input type="text" value="X"/>	<input type="text" value="300,000"/>
FY2014 <input type="text" value="300,000"/>	<input type="text" value="X"/>	<input type="text" value="300,000"/>
FY2015 <input type="text" value="0"/>	<input type="text" value="X"/>	<input type="text" value="0"/>
FY2016 <input type="text" value="0"/>	<input type="text" value="X"/>	<input type="text" value="0"/>
<b>Total</b> <input type="text" value="\$300,000"/>		<b>Total</b> <input type="text" value="\$600,000"/>

**Project Description**

REMOVE ASBESTOS FLOOR TILE

**Estimated Annual Budget Impact**

Estimated Annual Budget Impact Amount

Estimated Start Date

Estimated Duration  months

**Department Head Signature**

# *Town of Natick*

## FY 2012-2016 Capital Project Request

Department: NATICK PUBLIC SCHOOLS

Division:

Date: 5/24/2005

### ***Project Benefits***

### ***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

## FY 2012-2016 Capital Project Request

Department: NATICK PUBLIC SCHOOLS

Division:

Date: 12/4/2007

Project Title: JOHNSON-REFURBISH HALL CEILINGS

Project Category: BUILDING

Project Type: MAJOR REPAIR - RENOVATION

Basis for Estimate: ESTIMATE

Department Priority: 3

### List Project Costs By Fiscal Year and Funding Sources Below

Estimated Project Costs	Project Funding Sources	Amount
	<i>Key:</i> B - General Fund Debt C - Contingency D - Dist. Improve. Financing F - Funded G - Golf Course Enterprise I - Intergovernmental O - Other P - Debt Exclusion R - Roads T - Tax Levy / Free Cash W - Water/Sewer Enterprise X - None Specified	
FY2012 <input style="width: 50px;" type="text" value="0"/>	<input style="width: 50px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0"/>
FY2013 <input style="width: 50px;" type="text" value="100,000"/>	<input style="width: 50px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="100,000"/>
FY2014 <input style="width: 50px;" type="text" value="0"/>	<input style="width: 50px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0"/>
FY2015 <input style="width: 50px;" type="text" value="0"/>	<input style="width: 50px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0"/>
FY2016 <input style="width: 50px;" type="text" value="0"/>	<input style="width: 50px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0"/>
<b>Total</b> <input style="width: 50px;" type="text" value="\$0"/>		<b>Total</b> <input style="width: 50px;" type="text" value="\$100,000"/>

**Project Description**

INSTALL SUSPENDED CEILING MATERIAL TO SECURE OLD PLASTER AND CONCEAL ELECTRICAL PIPING

**Estimated Annual Budget Impact**

Estimated Annual Budget Impact Amount

Estimated Start Date

Estimated Duration  months

**Department Head Signature**

***Town of Natick***  
FY 2012-2016 Capital Project Request

Department: NATICK PUBLIC SCHOOLS

Division:

Date: 12/4/2007

***Project Benefits***

ENERGY SAVING FROM LOWER CEILING HEIGHT

***Describe Fiscal Impact***

***Describe Legal Obligations***

***Describe Public Service Impact***

***Describe Urgency Maintenance***

REDUCE REPAIRS TO CEILING

***Describe Prior Phases***

***Describe Department Priority***

MEDIUM

# Town of Natick

## FY 2012-2016 Capital Project Request

Department: NATICK PUBLIC SCHOOLS

Division:

Date: 12/4/2007

Project Title:

Project Category:

Project Type:

Basis for Estimate:

Department Priority:

### List Project Costs By Fiscal Year and Funding Sources Below

Estimated Project Costs	Project Funding Sources	Amount
	<i>Key:</i> B - General Fund Debt C - Contingency D - Dist. Improve. Financing F - Funded G - Golf Course Enterprise I - Intergovernmental O - Other P - Debt Exclusion R - Roads T - Tax Levy / Free Cash W - Water/Sewer Enterprise X - None Specified	
FY2012 <input type="text" value="0"/>	<input type="text" value="X"/>	<input type="text" value="0"/>
FY2013 <input type="text" value="30,000"/>	<input type="text" value="X"/>	<input type="text" value="30,000"/>
FY2014 <input type="text" value="0"/>	<input type="text" value="X"/>	<input type="text" value="0"/>
FY2015 <input type="text" value="0"/>	<input type="text" value="X"/>	<input type="text" value="0"/>
FY2016 <input type="text" value="0"/>	<input type="text" value="X"/>	<input type="text" value="0"/>
<b>Total</b> <input type="text" value="\$0"/>		<b>Total</b> <input type="text" value="\$30,000"/>

**Project Description**

REPLACE ORIGINAL ROOFTOP EXHAUST FANS

**Estimated Annual Budget Impact**

Estimated Annual Budget Impact Amount

Estimated Start Date

Estimated Duration  months

**Department Head Signature**

# *Town of Natick*

## FY 2012-2016 Capital Project Request

Department: NATICK PUBLIC SCHOOLS

Division:

Date: 12/4/2007

### ***Project Benefits***

### ***Describe Fiscal Impact***

### ***Describe Legal Obligations***

CLEAN AIR & IAQ

### ***Describe Public Service Impact***

### ***Describe Urgency Maintenance***

ROUTINE SCHEDULE

### ***Describe Prior Phases***

### ***Describe Department Priority***

MEDIUM

# Town of Natick

## FY 2012-2016 Capital Project Request

Department: NATICK PUBLIC SCHOOLS

Division:

Date: 5/25/2005

Project Title:

Project Category:

Project Type:

Basis for Estimate:

Department Priority:

### List Project Costs By Fiscal Year and Funding Sources Below

Estimated Project Costs	Project Funding Sources	Amount
	<i>Key:</i> B - General Fund Debt C - Contingency D - Dist. Improve. Financing F - Funded G - Golf Course Enterprise I - Intergovernmental O - Other P - Debt Exclusion R - Roads T - Tax Levy / Free Cash W - Water/Sewer Enterprise X - None Specified	
FY2012 <input type="text" value="0"/>	<input type="text" value="X"/>	<input type="text" value="0"/>
FY2013 <input type="text" value="30,000"/>	<input type="text" value="X"/>	<input type="text" value="30,000"/>
FY2014 <input type="text" value="0"/>	<input type="text" value="X"/>	<input type="text" value="0"/>
FY2015 <input type="text" value="0"/>	<input type="text" value="X"/>	<input type="text" value="0"/>
FY2016 <input type="text" value="0"/>	<input type="text" value="X"/>	<input type="text" value="0"/>
Total <input type="text" value="\$0"/>		Total <input type="text" value="\$30,000"/>

**Project Description**

REPLACE ORIGINAL 500 GAL. DOMESTIC WATER HEATER TANK. THIS TANK WAS NOT CHANGED DURING RENOVATIONS IN 1997.

**Estimated Annual Budget Impact**

Estimated Annual Budget Impact Amount

Estimated Start Date

Estimated Duration  months

**Department Head Signature**

# *Town of Natick*

## FY 2012-2016 Capital Project Request

Department: NATICK PUBLIC SCHOOLS

Division:

Date: 5/25/2005

### ***Project Benefits***

INSURE THAT THE INTERNAL HEATING COILS ARE INTACT SO NO BOILER WATER GETS INTO DOMESTIC WATER.

### ***Describe Fiscal Impact***

MORE EFFICIENT WATER HEATING

### ***Describe Legal Obligations***

PROVIDE SAFE HOT WATER

### ***Describe Public Service Impact***

GREATLY IMPROVED

### ***Describe Urgency Maintenance***

WILL BE DUE

### ***Describe Prior Phases***

### ***Describe Department Priority***

HIGH IN PROPER YEAR

# Town of Natick

## FY 2012-2016 Capital Project Request

Department: NATICK PUBLIC SCHOOLS

Division:

Date: 5/25/2005

Project Title:

Project Category:

Project Type:

Basis for Estimate:

Department Priority:

### List Project Costs By Fiscal Year and Funding Sources Below

Estimated Project Costs	Project Funding Sources	Amount
	<i>Key:</i> B - General Fund Debt C - Contingency D - Dist. Improve. Financing F - Funded G - Golf Course Enterprise I - Intergovernmental O - Other P - Debt Exclusion R - Roads T - Tax Levy / Free Cash W - Water/Sewer Enterprise X - None Specified	
FY2012 <input type="text" value="0"/>	<input type="text" value="X"/>	<input type="text" value="0"/>
FY2013 <input type="text" value="30,000"/>	<input type="text" value="X"/>	<input type="text" value="30,000"/>
FY2014 <input type="text" value="0"/>	<input type="text" value="X"/>	<input type="text" value="0"/>
FY2015 <input type="text" value="0"/>	<input type="text" value="X"/>	<input type="text" value="0"/>
FY2016 <input type="text" value="0"/>	<input type="text" value="X"/>	<input type="text" value="0"/>
Total <input type="text" value="\$0"/>		Total <input type="text" value="\$30,000"/>

**Project Description**

REPLACE ORIGINAL 500 GAL. DOMESTIC HOT WATER HEATER TANK. THIS TANK WAS NOT CHANGED DURING RENOVATIONS OF 1995.

**Estimated Annual Budget Impact**

Estimated Annual Budget Impact Amount

Estimated Start Date

Estimated Duration  months

**Department Head Signature**

# *Town of Natick*

## FY 2012-2016 Capital Project Request

Department: NATICK PUBLIC SCHOOLS

Division:

Date: 5/25/2005

### ***Project Benefits***

INSURE THAT THE INTERNAL HEATING COILS ARE INTACT SO NO BOILER WATER GETS INTO DOMESTIC WATER.

### ***Describe Fiscal Impact***

MORE EFFICIENT WATER HEATING

### ***Describe Legal Obligations***

PROVIDE SAFE HOT WATER

### ***Describe Public Service Impact***

GREATLY IMPROVED

### ***Describe Urgency Maintenance***

WILL BE DUE

### ***Describe Prior Phases***

### ***Describe Department Priority***

HIGH, IN PROPER YEAR

# Town of Natick

## FY 2012-2016 Capital Project Request

Department: NATICK PUBLIC SCHOOLS

Division:

Date: 12/4/2007

Project Title:

Project Category:

Project Type:

Basis for Estimate:

Department Priority:

### List Project Costs By Fiscal Year and Funding Sources Below

Estimated Project Costs	Project Funding Sources	Amount
	<i>Key:</i> B - General Fund Debt C - Contingency D - Dist. Improve. Financing F - Funded G - Golf Course Enterprise I - Intergovernmental O - Other P - Debt Exclusion R - Roads T - Tax Levy / Free Cash W - Water/Sewer Enterprise X - None Specified	
FY2012 <input type="text" value="0"/>	<input type="text" value="X"/>	<input type="text" value="0"/>
FY2013 <input type="text" value="22,000"/>	<input type="text" value="X"/>	<input type="text" value="22,000"/>
FY2014 <input type="text" value="0"/>	<input type="text" value="X"/>	<input type="text" value="0"/>
FY2015 <input type="text" value="0"/>	<input type="text" value="X"/>	<input type="text" value="0"/>
FY2016 <input type="text" value="0"/>	<input type="text" value="X"/>	<input type="text" value="0"/>
<b>Total</b> <input type="text" value="\$0"/>		<b>Total</b> <input type="text" value="\$22,000"/>

**Project Description**

REPLACE ORIGINAL CARPET AFTER 14 YEARS

**Estimated Annual Budget Impact**

Estimated Annual Budget Impact Amount

Estimated Start Date

Estimated Duration  months

**Department Head Signature**

# *Town of Natick*

## FY 2012-2016 Capital Project Request

Department: NATICK PUBLIC SCHOOLS

Division:

Date: 12/4/2007

### ***Project Benefits***

PROVIDE CLEAN STABLE FLOOR COVERING

### ***Describe Fiscal Impact***

### ***Describe Legal Obligations***

### ***Describe Public Service Impact***

PROVIDE CLEAN STABLE FLOR COVERING

### ***Describe Urgency Maintenance***

ROUTINE REPLACEMENT

### ***Describe Prior Phases***

### ***Describe Department Priority***

HIGH

# Town of Natick

## FY 2012-2016 Capital Project Request

Department: NATICK PUBLIC SCHOOLS

Division:

Date: 5/25/2005

Project Title:

Project Category:

Project Type:

Basis for Estimate:

Department Priority:

### List Project Costs By Fiscal Year and Funding Sources Below

Estimated Project Costs	Project Funding Sources	Amount
	<i>Key:</i> B - General Fund Debt C - Contingency D - Dist. Improve. Financing F - Funded G - Golf Course Enterprise I - Intergovernmental O - Other P - Debt Exclusion R - Roads T - Tax Levy / Free Cash W - Water/Sewer Enterprise X - None Specified	
FY2012 <input type="text" value="0"/>	<input type="text" value="X"/>	<input type="text" value="0"/>
FY2013 <input type="text" value="0"/>	<input type="text" value="X"/>	<input type="text" value="0"/>
FY2014 <input type="text" value="550,000"/>	<input type="text" value="X"/>	<input type="text" value="550,000"/>
FY2015 <input type="text" value="0"/>	<input type="text" value="X"/>	<input type="text" value="0"/>
FY2016 <input type="text" value="0"/>	<input type="text" value="X"/>	<input type="text" value="0"/>
<b>Total</b> <input type="text" value="\$550,000"/>		<b>Total</b> <input type="text" value="\$550,000"/>

**Project Description**

STRIP OFF OLD RUBBER ROOF AND INSTALL NEW MEMBRANE

**Estimated Annual Budget Impact**

Estimated Annual Budget Impact Amount

Estimated Start Date

Estimated Duration  months

**Department Head Signature**

# *Town of Natick*

## FY 2012-2016 Capital Project Request

Department: NATICK PUBLIC SCHOOLS

Division:

Date: 5/25/2005

### ***Project Benefits***

### ***Describe Fiscal Impact***

### ***Describe Legal Obligations***

### ***Describe Public Service Impact***

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

### ***Describe Urgency Maintenance***

MAINTENANCE WILL BECOME EXCESSIVE

### ***Describe Prior Phases***

### ***Describe Department Priority***

HIGH PRIORITY IN CORRECT YEAR

# Town of Natick

## FY 2012-2016 Capital Project Request

Department: NATICK PUBLIC SCHOOLS

Division:

Date: 11/17/2009

Project Title:

Project Category:

Project Type:

Basis for Estimate:

Department Priority:

### List Project Costs By Fiscal Year and Funding Sources Below

Estimated Project Costs	Project Funding Sources	Amount
	<i>Key:</i> B - General Fund Debt C - Contingency D - Dist. Improve. Financing F - Funded G - Golf Course Enterprise I - Intergovernmental O - Other P - Debt Exclusion R - Roads T - Tax Levy / Free Cash W - Water/Sewer Enterprise X - None Specified	
FY2012 <input type="text" value="0"/>	<input type="text" value="X"/>	<input type="text" value="0"/>
FY2013 <input type="text" value="0"/>	<input type="text" value="X"/>	<input type="text" value="0"/>
FY2014 <input type="text" value="150,000"/>	<input type="text" value="X"/>	<input type="text" value="150,000"/>
FY2015 <input type="text" value="0"/>	<input type="text" value="X"/>	<input type="text" value="0"/>
FY2016 <input type="text" value="0"/>	<input type="text" value="X"/>	<input type="text" value="0"/>
<b>Total</b> <input type="text" value="\$150,000"/>		<b>Total</b> <input type="text" value="\$150,000"/>

**Project Description**

REPLACE 15 YEAR OLD DIRECT DIGITAL TEMPERATURE CONTROL SYSTEM. SYSTEM IS NO LONGER SUPPORTED BY VENDOR.

**Estimated Annual Budget Impact**

Estimated Annual Budget Impact Amount

Estimated Start Date

Estimated Duration  months

**Department Head Signature**

# *Town of Natick*

## FY 2012-2016 Capital Project Request

Department: NATICK PUBLIC SCHOOLS

Division:

Date: 11/17/2009

### ***Project Benefits***

INSTALL STATE OF THE ART DDC SYSTEM TO CONTROL HVAC. AGE BRINGS PROBLEMS IN SOFTWARE UPDATES AND TECHNOLOGY CHANGES.

### ***Describe Fiscal Impact***

### ***Describe Legal Obligations***

### ***Describe Public Service Impact***

GREATLY IMPROVE ENERGY CONSERVATION AND COMFORT.

### ***Describe Urgency Maintenance***

AS PARTS AND SOFTWARE BECOME OBSOLETE SERVICE WILL STOP.

### ***Describe Prior Phases***

### ***Describe Department Priority***

MEDIUM HIGH

# Town of Natick

## FY 2012-2016 Capital Project Request

Department: NATICK PUBLIC SCHOOLS

Division:

Date: 12/4/2007

Project Title: JOHNSON-REMOVE VAT

Project Category: BUILDING

Project Type: MAJOR REPAIR - RENOVATION

Basis for Estimate: ESTIMATE

Department Priority: 4

### List Project Costs By Fiscal Year and Funding Sources Below

Estimated Project Costs	Project Funding Sources	Amount
	<i>Key:</i> B - General Fund Debt C - Contingency D - Dist. Improve. Financing F - Funded G - Golf Course Enterprise I - Intergovernmental O - Other P - Debt Exclusion R - Roads T - Tax Levy / Free Cash W - Water/Sewer Enterprise X - None Specified	
FY2012 <input style="width: 50px;" type="text" value="0"/>	<input style="width: 50px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0"/>
FY2013 <input style="width: 50px;" type="text" value="0"/>	<input style="width: 50px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0"/>
FY2014 <input style="width: 50px;" type="text" value="150,000"/>	<input style="width: 50px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="150,000"/>
FY2015 <input style="width: 50px;" type="text" value="0"/>	<input style="width: 50px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0"/>
FY2016 <input style="width: 50px;" type="text" value="0"/>	<input style="width: 50px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0"/>
<b>Total</b> <input style="width: 50px;" type="text" value="\$150,000"/>		<b>Total</b> <input style="width: 50px;" type="text" value="\$150,000"/>

**Project Description**

REMOVE VINYL ASBESTOS FLOOR TILE

**Estimated Annual Budget Impact**

Estimated Annual Budget Impact Amount

Estimated Start Date

Estimated Duration  months

**Department Head Signature**

# *Town of Natick*

## FY 2012-2016 Capital Project Request

Department: NATICK PUBLIC SCHOOLS

Division:

Date: 12/4/2007

### ***Project Benefits***

REMOVE ASBESTOS FROM THE SCHOOL ENVIRONMENT

### ***Describe Fiscal Impact***

### ***Describe Legal Obligations***

AHERA PLAN DICTATES REMOVAL IF CRACKING AND FRIABLE

### ***Describe Public Service Impact***

### ***Describe Urgency Maintenance***

ROUTINE SCHEDULED REMOVAL

### ***Describe Prior Phases***

### ***Describe Department Priority***

HIGH

# Town of Natick

## FY 2012-2016 Capital Project Request

Department: NATICK PUBLIC SCHOOLS

Division:

Date: 12/4/2007

Project Title:

Project Category:

Project Type:

Basis for Estimate:

Department Priority:

### List Project Costs By Fiscal Year and Funding Sources Below

Estimated Project Costs	Project Funding Sources	Amount
	<i>Key:</i> B - General Fund Debt C - Contingency D - Dist. Improve. Financing F - Funded G - Golf Course Enterprise I - Intergovernmental O - Other P - Debt Exclusion R - Roads T - Tax Levy / Free Cash W - Water/Sewer Enterprise X - None Specified	
FY2012 <input type="text" value="0"/>	<input type="text" value="X"/>	<input type="text" value="0"/>
FY2013 <input type="text" value="0"/>	<input type="text" value="X"/>	<input type="text" value="0"/>
FY2014 <input type="text" value="100,000"/>	<input type="text" value="X"/>	<input type="text" value="100,000"/>
FY2015 <input type="text" value="0"/>	<input type="text" value="X"/>	<input type="text" value="0"/>
FY2016 <input type="text" value="0"/>	<input type="text" value="X"/>	<input type="text" value="0"/>
<b>Total</b> <input type="text" value="\$100,000"/>		<b>Total</b> <input type="text" value="\$100,000"/>

**Project Description**

ROUTINE REPLACEMENT OF 4 MAIN A/C COMPRESSORS FOR OFFICE & LIBRARY

**Estimated Annual Budget Impact**

Estimated Annual Budget Impact Amount

Estimated Start Date

Estimated Duration  months

**Department Head Signature**

# *Town of Natick*

## FY 2012-2016 Capital Project Request

Department: NATICK PUBLIC SCHOOLS

Division:

Date: 12/4/2007

### ***Project Benefits***

### ***Describe Fiscal Impact***

NONE

### ***Describe Legal Obligations***

NONE

### ***Describe Public Service Impact***

SERVICE NEEDED TO PERFORM HUMAN FUNCTIONS

### ***Describe Urgency Maintenance***

ROUTINE REPLACEMENT

### ***Describe Prior Phases***

### ***Describe Department Priority***

ROUTINE MAINTENANCE REPLACEMENT

# Town of Natick

## FY 2012-2016 Capital Project Request

Department: NATICK PUBLIC SCHOOLS

Division:

Date: 11/17/2009

Project Title:

Project Category:

Project Type:

Basis for Estimate:

Department Priority:

### List Project Costs By Fiscal Year and Funding Sources Below

Estimated Project Costs	Project Funding Sources	Amount
	<i>Key:</i> B - General Fund Debt C - Contingency D - Dist. Improve. Financing F - Funded G - Golf Course Enterprise I - Intergovernmental O - Other P - Debt Exclusion R - Roads T - Tax Levy / Free Cash W - Water/Sewer Enterprise X - None Specified	
FY2012 <input type="text" value="0"/>	<input type="text" value="X"/>	<input type="text" value="0"/>
FY2013 <input type="text" value="0"/>	<input type="text" value="X"/>	<input type="text" value="0"/>
FY2014 <input type="text" value="45,000"/>	<input type="text" value="X"/>	<input type="text" value="45,000"/>
FY2015 <input type="text" value="0"/>	<input type="text" value="X"/>	<input type="text" value="0"/>
FY2016 <input type="text" value="0"/>	<input type="text" value="X"/>	<input type="text" value="0"/>
<b>Total</b> <input type="text" value="\$45,000"/>		<b>Total</b> <input type="text" value="\$45,000"/>

**Project Description**

REPLACE 15 YEAR OLD EXHAUST FANS. VARIOUS SXES AND LOCATIONS ON THE ROOF.

**Estimated Annual Budget Impact**

Estimated Annual Budget Impact Amount

Estimated Start Date

Estimated Duration  months

**Department Head Signature**

***Town of Natick***  
FY 2012-2016 Capital Project Request

Department: NATICK PUBLIC SCHOOLS

Division:

Date: 11/17/2009

***Project Benefits***

ROUTINE HVAC EQUIPMENT MAINTENANCE REPLACEMENT

***Describe Fiscal Impact***

***Describe Legal Obligations***

PROVIDE PROPER VENTILATION

***Describe Public Service Impact***

GREATLY IMPROVE AIR QUALITY

***Describe Urgency Maintenance***

UNITS WILL BE BEYOND SERVICE LIFE

***Describe Prior Phases***

***Describe Department Priority***

MEDIUM

# Town of Natick

## FY 2012-2016 Capital Project Request

Department: NATICK PUBLIC SCHOOLS

Division:

Date: 8/11/2007

Project Title: REPLACE NSD84

Project Category: EQUIPMENT-VEHICULAR

Project Type: RECONSTRUCTION-REPLACEMENT

Basis for Estimate: STATE BID

Department Priority:

### List Project Costs By Fiscal Year and Funding Sources Below

Estimated Project Costs	Project Funding Sources	Amount
	<i>Key:</i> B - General Fund Debt C - Contingency D - Dist. Improve. Financing F - Funded G - Golf Course Enterprise I - Intergovernmental O - Other P - Debt Exclusion R - Roads T - Tax Levy / Free Cash W - Water/Sewer Enterprise X - None Specified	
FY2012 <input style="width: 50px;" type="text" value="0"/>	<input style="width: 50px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0"/>
FY2013 <input style="width: 50px;" type="text" value="0"/>	<input style="width: 50px;" type="text" value="T"/>	<input style="width: 50px;" type="text" value="0"/>
FY2014 <input style="width: 50px;" type="text" value="35,000"/>	<input style="width: 50px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="35,000"/>
FY2015 <input style="width: 50px;" type="text" value="0"/>	<input style="width: 50px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0"/>
FY2016 <input style="width: 50px;" type="text" value="0"/>	<input style="width: 50px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0"/>
<b>Total</b> <input style="width: 50px;" type="text" value="\$35,000"/>		<b>Total</b> <input style="width: 50px;" type="text" value="\$35,000"/>

**Project Description**

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

**Estimated Annual Budget Impact**

Estimated Annual Budget Impact Amount

Estimated Start Date

Estimated Duration  months

**Department Head Signature**

***Town of Natick***  
FY 2012-2016 Capital Project Request

Department: NATICK PUBLIC SCHOOLS

Division:

Date: 8/11/2007

***Project Benefits***

***Describe Fiscal Impact***

***Describe Legal Obligations***

***Describe Public Service Impact***

***Describe Urgency Maintenance***

***Describe Prior Phases***

***Describe Department Priority***

# Town of Natick

## FY 2012-2016 Capital Project Request

Department: NATICK PUBLIC SCHOOLS

Division:

Date: 12/4/2007

Project Title:

Project Category:

Project Type:

Basis for Estimate:

Department Priority:

### List Project Costs By Fiscal Year and Funding Sources Below

Estimated Project Costs	Project Funding Sources	Amount
	<i>Key:</i> B - General Fund Debt C - Contingency D - Dist. Improve. Financing F - Funded G - Golf Course Enterprise I - Intergovernmental O - Other P - Debt Exclusion R - Roads T - Tax Levy / Free Cash W - Water/Sewer Enterprise X - None Specified	
FY2012 <input type="text" value="0"/>	<input type="text" value="X"/>	<input type="text" value="0"/>
FY2013 <input type="text" value="0"/>	<input type="text" value="X"/>	<input type="text" value="0"/>
FY2014 <input type="text" value="0"/>	<input type="text" value="X"/>	<input type="text" value="0"/>
FY2015 <input type="text" value="500,000"/>	<input type="text" value="X"/>	<input type="text" value="500,000"/>
FY2016 <input type="text" value="0"/>	<input type="text" value="X"/>	<input type="text" value="0"/>
<b>Total</b> <input type="text" value="\$1,000,000"/>		<b>Total</b> <input type="text" value="\$500,000"/>

**Project Description**

REPLACE SINGLE LITE STEEL FRAMED WINDOW WITH DOUBLE PANE ALUMINUM WINDOWS

**Estimated Annual Budget Impact**

COST SAVING DUE TO INCREASE IN INSULATION VALUE

Estimated Annual Budget Impact Amount

Estimated Start Date

Estimated Duration  months

**Department Head Signature**

**Town of Natick**  
FY 2012-2016 Capital Project Request

Department: NATICK PUBLIC SCHOOLS

Division:

Date: 12/4/2007

***Project Benefits***

EXISTING ORIGINAL WINDOWS(1970) ARE POOR CONDITION AND INEFFICIENT. CHANGE WILL INCREASE COST SAVINGS

***Describe Fiscal Impact***

***Describe Legal Obligations***

***Describe Public Service Impact***

GREATLY INCREASE ENERGY CONSERVATION

***Describe Urgency Maintenance***

WINDOWS ARE IN POOR SHAPE AND LEAK AND ARE INEFFICIENT

***Describe Prior Phases***

***Describe Department Priority***

HIGH

# Town of Natick

## FY 2012-2016 Capital Project Request

Department: NATICK PUBLIC SCHOOLS

Division:

Date: 8/31/2005

Project Title:

Project Category:

Project Type:

Basis for Estimate:

Department Priority:

### List Project Costs By Fiscal Year and Funding Sources Below

Estimated Project Costs	Project Funding Sources	Amount
	<i>Key:</i> B - General Fund Debt C - Contingency D - Dist. Improve. Financing F - Funded G - Golf Course Enterprise I - Intergovernmental O - Other P - Debt Exclusion R - Roads T - Tax Levy / Free Cash W - Water/Sewer Enterprise X - None Specified	
FY2012 <input type="text" value="0"/>	<input type="text" value="X"/>	<input type="text" value="0"/>
FY2013 <input type="text" value="0"/>	<input type="text" value="X"/>	<input type="text" value="0"/>
FY2014 <input type="text" value="0"/>	<input type="text" value="X"/>	<input type="text" value="0"/>
FY2015 <input type="text" value="500,000"/>	<input type="text" value="X"/>	<input type="text" value="500,000"/>
FY2016 <input type="text" value="0"/>	<input type="text" value="X"/>	<input type="text" value="0"/>
<b>Total</b> <input type="text" value="\$1,000,000"/>		<b>Total</b> <input type="text" value="\$500,000"/>

**Project Description**

INSTALL FIRE SPRINKLER SYSTEM TO PROTECT BUILDING, OCCUPANTS AND CONTENTS.  
  
MAY BE DONE DURING ADDITION WORK.

**Estimated Annual Budget Impact**

ADD ANNUAL INSPECTION COST OF APPROX. \$350

Estimated Annual Budget Impact Amount

Estimated Start Date

Estimated Duration  months

**Department Head Signature**

# *Town of Natick*

## FY 2012-2016 Capital Project Request

Department: NATICK PUBLIC SCHOOLS

Division:

Date: 8/31/2005

### ***Project Benefits***

PROTECTION OF BUILDING, OCCUPANTS AND CONTENTS. SAVE ON INSURANCE PREMIUMS.

### ***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

## FY 2012-2016 Capital Project Request

Department: NATICK PUBLIC SCHOOLS

Division:

Date: 5/24/2005

Project Title:

Project Category:

Project Type:

Basis for Estimate:

Department Priority:

### List Project Costs By Fiscal Year and Funding Sources Below

Estimated Project Costs	Project Funding Sources	Amount
	<i>Key:</i> B - General Fund Debt C - Contingency D - Dist. Improve. Financing F - Funded G - Golf Course Enterprise I - Intergovernmental O - Other P - Debt Exclusion R - Roads T - Tax Levy / Free Cash W - Water/Sewer Enterprise X - None Specified	
FY2012 <input type="text" value="0"/>	<input type="text" value="X"/>	<input type="text" value="0"/>
FY2013 <input type="text" value="0"/>	<input type="text" value="X"/>	<input type="text" value="0"/>
FY2014 <input type="text" value="0"/>	<input type="text" value="X"/>	<input type="text" value="0"/>
FY2015 <input type="text" value="120,000"/>	<input type="text" value="X"/>	<input type="text" value="120,000"/>
FY2016 <input type="text" value="0"/>	<input type="text" value="X"/>	<input type="text" value="0"/>
<b>Total</b> <input type="text" value="\$240,000"/>		<b>Total</b> <input type="text" value="\$120,000"/>

**Project Description**

REPLACE ALL EXTERIOR DOORS

**Estimated Annual Budget Impact**

Estimated Annual Budget Impact Amount

Estimated Start Date

Estimated Duration  months

**Department Head Signature**

# *Town of Natick*

## FY 2012-2016 Capital Project Request

Department: NATICK PUBLIC SCHOOLS

Division:

Date: 5/24/2005

### ***Project Benefits***

REPLACE ORIGINAL EXTERIOR DOORS TO PROVIDE ENERGY SAVING AND SECURITY.

### ***Describe Fiscal Impact***

### ***Describe Legal Obligations***

### ***Describe Public Service Impact***

INCREASE ENERGY CONSERVATION AND SECURITY

### ***Describe Urgency Maintenance***

SCHEDULED CHANGE

### ***Describe Prior Phases***

### ***Describe Department Priority***

MEDIUM

# Town of Natick

## FY 2012-2016 Capital Project Request

Department: NATICK PUBLIC SCHOOLS

Division:

Date: 12/4/2007

Project Title:

Project Category:

Project Type:

Basis for Estimate:

Department Priority:

### List Project Costs By Fiscal Year and Funding Sources Below

Estimated Project Costs	Project Funding Sources	Amount
	<i>Key:</i> B - General Fund Debt C - Contingency D - Dist. Improve. Financing F - Funded G - Golf Course Enterprise I - Intergovernmental O - Other P - Debt Exclusion R - Roads T - Tax Levy / Free Cash W - Water/Sewer Enterprise X - None Specified	
FY2012 <input type="text" value="0"/>	<input type="text" value="X"/>	<input type="text" value="0"/>
FY2013 <input type="text" value="0"/>	<input type="text" value="X"/>	<input type="text" value="0"/>
FY2014 <input type="text" value="0"/>	<input type="text" value="X"/>	<input type="text" value="0"/>
FY2015 <input type="text" value="90,000"/>	<input type="text" value="X"/>	<input type="text" value="90,000"/>
FY2016 <input type="text" value="0"/>	<input type="text" value="X"/>	<input type="text" value="0"/>
<b>Total</b> <input type="text" value="\$180,000"/>		<b>Total</b> <input type="text" value="\$90,000"/>

**Project Description**

REPLACE 12 YEAR OLD WATER HEATERS

**Estimated Annual Budget Impact**

NEW HEATERS HAVE HIGHER EFFICIENCY

Estimated Annual Budget Impact Amount

Estimated Start Date

Estimated Duration  months

**Department Head Signature**

# *Town of Natick*

## FY 2012-2016 Capital Project Request

Department: NATICK PUBLIC SCHOOLS

Division:

Date: 12/4/2007

### ***Project Benefits***

COST SAVING THROUGH HIGHER ENEGY EFFICIENCY

### ***Describe Fiscal Impact***

### ***Describe Legal Obligations***

HOT WATER REQUIRED BY CODE

### ***Describe Public Service Impact***

HIGHLY RECOMMENDED

### ***Describe Urgency Maintenance***

ROUTINE REPLACEMENT

### ***Describe Prior Phases***

### ***Describe Department Priority***

MEDIUM

# Town of Natick

## FY 2012-2016 Capital Project Request

Department: NATICK PUBLIC SCHOOLS

Division:

Date: 5/24/2005

Project Title:

Project Category:

Project Type:

Basis for Estimate:

Department Priority:

### List Project Costs By Fiscal Year and Funding Sources Below

Estimated Project Costs	Project Funding Sources	Amount
	<i>Key:</i> B - General Fund Debt C - Contingency D - Dist. Improve. Financing F - Funded G - Golf Course Enterprise I - Intergovernmental O - Other P - Debt Exclusion R - Roads T - Tax Levy / Free Cash W - Water/Sewer Enterprise X - None Specified	
FY2012 <input type="text" value="0"/>	<input type="text" value="X"/>	<input type="text" value="0"/>
FY2013 <input type="text" value="0"/>	<input type="text" value="X"/>	<input type="text" value="0"/>
FY2014 <input type="text" value="0"/>	<input type="text" value="X"/>	<input type="text" value="0"/>
FY2015 <input type="text" value="0"/>	<input type="text" value="X"/>	<input type="text" value="0"/>
FY2016 <input type="text" value="800,000"/>	<input type="text" value="X"/>	<input type="text" value="800,000"/>
<b>Total</b> <input type="text" value="\$1,600,000"/>		<b>Total</b> <input type="text" value="\$800,000"/>

**Project Description**

INSTALL FIRE SPRINKLER SYSTEM TO PROTECT BUILDING, OCCUPANTS AND CONTENTS.  
  
MAY BE DONE DURING ADDITION WORK.

**Estimated Annual Budget Impact**

ADD ANNUAL INSPECTION COST OF APPROX. \$350

Estimated Annual Budget Impact Amount

Estimated Start Date

Estimated Duration  months

**Department Head Signature**

# *Town of Natick*

## FY 2012-2016 Capital Project Request

Department: NATICK PUBLIC SCHOOLS

Division:

Date: 5/24/2005

### ***Project Benefits***

PROTECTION OF BUILDING, OCCUPANTS AND CONTENTS. SAVE ON INSURANCE PREMIUMS ??.

### ***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

## FY 2012-2016 Capital Project Request

Department: NATICK PUBLIC SCHOOLS

Division:

Date: 5/24/2005

Project Title:

Project Category:

Project Type:

Basis for Estimate:

Department Priority:

### List Project Costs By Fiscal Year and Funding Sources Below

Estimated Project Costs	Project Funding Sources	Amount
	<i>Key:</i> B - General Fund Debt C - Contingency D - Dist. Improve. Financing F - Funded G - Golf Course Enterprise I - Intergovernmental O - Other P - Debt Exclusion R - Roads T - Tax Levy / Free Cash W - Water/Sewer Enterprise X - None Specified	
FY2012 <input type="text" value="0"/>	<input type="text" value="X"/>	<input type="text" value="0"/>
FY2013 <input type="text" value="0"/>	<input type="text" value="X"/>	<input type="text" value="0"/>
FY2014 <input type="text" value="0"/>	<input type="text" value="X"/>	<input type="text" value="0"/>
FY2015 <input type="text" value="0"/>	<input type="text" value="X"/>	<input type="text" value="0"/>
FY2016 <input type="text" value="650,000"/>	<input type="text" value="X"/>	<input type="text" value="650,000"/>
<b>Total</b> <input type="text" value="\$1,300,000"/>		<b>Total</b> <input type="text" value="\$650,000"/>

**Project Description**

REPLACE ALL EXTERIOR WINDOWS AND GLAZING

**Estimated Annual Budget Impact**

Estimated Annual Budget Impact Amount

Estimated Start Date

Estimated Duration  months

**Department Head Signature**

***Town of Natick***  
FY 2012-2016 Capital Project Request

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Department: NATICK PUBLIC SCHOOLS

Division:

Date: 5/24/2005

***Project Benefits***

INCREASE ENERGY CONSERVATION AND USABILITY

***Describe Fiscal Impact***

***Describe Legal Obligations***

***Describe Public Service Impact***

ENERGY CONSERVATION

***Describe Urgency Maintenance***

MANY WINDOWS DO NOT OPERATE

***Describe Prior Phases***

***Describe Department Priority***

TIMELY CHANGEOUT

# Town of Natick

## FY 2012-2016 Capital Project Request

Department: MORSE INSTITUTE LIBRARY

Division:

Date: 8/13/2010

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

Project Category: TECHNOLOGY

Project Type: NEW

Basis for Estimate: VENDOR

Department Priority: HIGH

### List Project Costs By Fiscal Year and Funding Sources Below

Estimated Project Costs	Project Funding Sources	Amount
	<i>Key:</i> B - General Fund Debt C - Contingency D - Dist. Improve. Financing F - Funded G - Golf Course Enterprise I - Intergovernmental O - Other P - Debt Exclusion R - Roads T - Tax Levy / Free Cash W - Water/Sewer Enterprise X - None Specified	
FY2012 <input style="width: 50px;" type="text" value="75,000"/>	<input style="width: 50px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="75,000"/>
FY2013 <input style="width: 50px;" type="text" value="0"/>	<input style="width: 50px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0"/>
FY2014 <input style="width: 50px;" type="text" value="0"/>	<input style="width: 50px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0"/>
FY2015 <input style="width: 50px;" type="text" value="0"/>	<input style="width: 50px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0"/>
FY2016 <input style="width: 50px;" type="text" value="0"/>	<input style="width: 50px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0"/>
Total <input style="width: 50px;" type="text" value="\$0"/>		Total <input style="width: 50px;" type="text" value="\$75,000"/>

**Project Description**

RADIO FREQUENCY IDENTIFICATION (RFID) TECHNOLOGY IS RAPIDLY BEING EMBRACED BY THE LIBRARY WORLD AS A RESOURCE THAT WILL AID IN MANY AREAS. RFID COMBINES RADIO FREQUENCY & MICROCHIP TECHNOLOGIES TO CREATE A SMART SYSTEM THAT CAN BE USED TO IDENTIFY, SECURE & INVENTORY ITEMS. LIBRARY MATERIALS ARE CHECKED IN AND OUT BY THE PATRONS THEMSELVES AT SELF-SERVICE STATIONS IN THE LIBRARY.

**Estimated Annual Budget Impact**

LOW

Estimated Annual Budget Impact Amount

Estimated Start Date

Estimated Duration  months

**Department Head Signature**

# *Town of Natick*

## FY 2012-2016 Capital Project Request

Department: MORSE INSTITUTE LIBRARY

Division:

Date: 8/13/2010

### ***Project Benefits***

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

### ***Describe Fiscal Impact***

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

### ***Describe Legal Obligations***

### ***Describe Public Service Impact***

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

### ***Describe Urgency Maintenance***

THE NEED IS URGENT. MAINTENANCE IS LOW.

### ***Describe Prior Phases***

ORIGINAL SYSTEM IS OUT OF DATE. IT WAS USED IN THE OLD LIBRARY AS WELL AS THE NEW. SECURITY STRIPS FOR THIS SYSTEM ARE EXPENSIVE AND INCONVENIENT.

### ***Describe Department Priority***

HIGH

# Town of Natick

## FY 2012-2016 Capital Project Request

Department: MORSE INSTITUTE LIBRARY

Division:

Date: 8/30/2007

Project Title: FURNITURE REPLACEMENT

Project Category: EQUIPMENT-OTHER

Project Type: NEW

Basis for Estimate: VENDORS

Department Priority: HIGH

### List Project Costs By Fiscal Year and Funding Sources Below

Estimated Project Costs	Project Funding Sources	Amount
FY2012	T	44,000
FY2013	X	0
FY2014	X	0
FY2015	X	0
FY2016	X	0
<b>Total</b>		<b>\$0</b>

Key:	Amount
B - General Fund Debt	44,000
C - Contingency	0
D - Dist. Improve. Financing	0
F - Funded	0
G - Golf Course Enterprise	0
I - Intergovernmental	0
O - Other	0
P - Debt Exclusion	0
R - Roads	
T - Tax Levy / Free Cash	
W - Water/Sewer Enterprise	
X - None Specified	
<b>Total</b>	<b>\$44,000</b>

**Project Description**

REPLACEMENT OF SOME OF THE SOFT SEATING AND FURNISHINGS AND TABLES IN THE LIBRARY IS NEEDED SOON. LIBRARY FURNITURE WAS PURCHASED IN 1997 AND DUE TO EXTENSIVE USE, CERTAIN CHAIRS, SOFAS AND STAFF CHAIRS NEED TO BE REPLACED. THE STAFF AND COMPUTER WORKSTATION CHAIRS ARE AN ESPECIALLY HIGH PRIORITY FOR REPLACEMENT FOR LIABILITY AND ERGONOMIC REASONS.

**Estimated Annual Budget Impact**

NONE

Estimated Annual Budget Impact Amount

Estimated Start Date

Estimated Duration  months

**Department Head Signature**

# *Town of Natick*

## FY 2012-2016 Capital Project Request

Department: MORSE INSTITUTE LIBRARY

Division:

Date: 8/30/2007

### ***Project Benefits***

THE LIBRARY WILL MAINTAIN A CLEAN AND UP-TO-DATE APPEARANCE. SOME ITEMS NEED TO BE REPLACED FOR SAFETY AND ERGONOMIC REASONS. NEW, COMFORTABLE FURNISHINGS INCREASE THE USE OF THE DEPARTMENT AND IMPROVE CUSTOMER SERVICE.

### ***Describe Fiscal Impact***

NONE

### ***Describe Legal Obligations***

SAFETY AND ADA REGULATIONS

### ***Describe Public Service Impact***

THE REPLACEMENT OF FURNISHINGS AND COMPUTER SEATING WILL IMPROVE PUBLIC SERVICE. STAFF AND PATRONS USE THE INTERNET AND PC WORKSTATIONS FOR LONG PERIODS AND DOZENS OF TIMES A DAY, AND INADEQUATE CHAIRS AFFECT PATRON SAFETY, WORKPLACE SAFETY, COMFORT, AND DISCOURAGE USE

THE LIBRARY IS AN ASSET TO NATICK AND NEEDS TO BE KEPT UP-TO-DATE.

### ***Describe Urgency Maintenance***

HIGH

### ***Describe Prior Phases***

MAJORITY OF FURNISHINGS WERE PURCHASED WITH DONATED FUNDS IN 1996 AND 1997 DURING THE BUILDING CAMPAIGN. THE TOWN HAS NOT BEEN ASKED FOR REPLACEMENT STOCK BEFORE. OVER 1,000 PEOPLE USE THE LIBRARY DAILY AND THE WEAR AND TEAR IS EXTENSIVE AND VISABLE.

### ***Describe Department Priority***

MEDIUM HIGH TO HIGH



# *Town of Natick*

FY 2012 – 2016 Capital Improvement Program

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# *Town of Natick*

FY 2012 – 2016 Capital Improvement Program

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## **Section IV: Public Safety**

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

# Town of Natick

## FY 2012-2016 Capital Project Request

Department: POLICE DEPARTMENT

Division:

Date: 5/31/2005

Project Title: CRUISER REPLACEMENT

Project Category: EQUIPMENT-VEHICULAR

Project Type: RECONSTRUCTION-REPLACEMENT

Basis for Estimate: STATE BID

Department Priority: 5

### List Project Costs By Fiscal Year and Funding Sources Below

Estimated Project Costs	Project Funding Sources	Amount
	<i>Key:</i> B - General Fund Debt C - Contingency D - Dist. Improve. Financing F - Funded G - Golf Course Enterprise I - Intergovernmental O - Other P - Debt Exclusion R - Roads T - Tax Levy / Free Cash W - Water/Sewer Enterprise X - None Specified	
FY2012 <input style="width: 50px;" type="text" value="178,900"/>	<input style="width: 50px;" type="text" value="T"/>	<input style="width: 50px;" type="text" value="178,900"/>
FY2013 <input style="width: 50px;" type="text" value="183,900"/>	<input style="width: 50px;" type="text" value="T"/>	<input style="width: 50px;" type="text" value="183,900"/>
FY2014 <input style="width: 50px;" type="text" value="188,900"/>	<input style="width: 50px;" type="text" value="T"/>	<input style="width: 50px;" type="text" value="188,900"/>
FY2015 <input style="width: 50px;" type="text" value="193,900"/>	<input style="width: 50px;" type="text" value="T"/>	<input style="width: 50px;" type="text" value="193,900"/>
FY2016 <input style="width: 50px;" type="text" value="198,900"/>	<input style="width: 50px;" type="text" value="T"/>	<input style="width: 50px;" type="text" value="198,900"/>
<b>Total</b> <input style="width: 50px;" type="text" value="\$974,500"/>		<b>Total</b> <input style="width: 50px;" type="text" value="\$944,500"/>

**Project Description**

ON GOING REPLACEMENT CYCLE OF 5 POLICE VEHICLES PER YEAR

**Estimated Annual Budget Impact**

Estimated Annual Budget Impact Amount

Estimated Start Date

Estimated Duration  months

**Department Head Signature**

# *Town of Natick*

## FY 2012-2016 Capital Project Request

Department: POLICE DEPARTMENT

Division:

Date: 5/31/2005

### ***Project Benefits***

TO KEEP THE POLICE IN UPDATED, SAFER EQUIPMENT

### ***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

## FY 2012-2016 Capital Project Request

Department: POLICE DEPARTMENT

Division:

Date: 7/18/2008

Project Title:

Project Category:

Project Type:

Basis for Estimate:

Department Priority:

### List Project Costs By Fiscal Year and Funding Sources Below

Estimated Project Costs	Project Funding Sources	Amount
	<i>Key:</i> B - General Fund Debt C - Contingency D - Dist. Improve. Financing F - Funded G - Golf Course Enterprise I - Intergovernmental O - Other P - Debt Exclusion R - Roads T - Tax Levy / Free Cash W - Water/Sewer Enterprise X - None Specified	
FY2012 <input type="text" value="163,420"/>	<input type="text" value="X"/>	<input type="text" value="163,420"/>
FY2013 <input type="text" value="0"/>	<input type="text" value="X"/>	<input type="text" value="0"/>
FY2014 <input type="text" value="0"/>	<input type="text" value="X"/>	<input type="text" value="0"/>
FY2015 <input type="text" value="0"/>	<input type="text" value="X"/>	<input type="text" value="0"/>
FY2016 <input type="text" value="0"/>	<input type="text" value="X"/>	<input type="text" value="0"/>
Total <input type="text" value="\$0"/>		Total <input type="text" value="\$163,420"/>

**Project Description**

EQUIP THE TOWN OF NATICK'S EXISTING EMERGENCY OPERATIONS CENTER (EOC) WITH THE TECHNOLOGY REQUIRED TO ACHIEVE COMPREHENSIVE EMERGENCY MANAGEMENT COVERAGE FOR A CONTINUOUSLY GROWING COMMERCIAL AND RESIDENTIAL MUNICIPALITY. A NEEDS ASSESSMENT WAS CONDUCTED BY OUR COMMUNICATIONS ENGINEER, MR. DOMENIC MALLOZZI. MR. MALLOZZI IS A SENIOR SYSTEMS ENGINEER WORKING FOR RATHEON CORPORATION. HE IS CURRENTLY A DEPUTY DIRECTOR FOR COMMUNICATIONS FOR THE TOWN'S EMERGENCY MANAGEMENT ENTITY. MR. MALLOZZI IDENTIFIED THE NEED TO EXPAND THE COMMICATIONS CONSOLE AREA TO FACILITATE EXISTING AND REQUIRED NEW EQUIPMENT AND PERMANENTLY INSTALL PHONE AND NETWORK CONNECTIONS INTO THE WORK AREAS. ADDITIIONALLY, IT WAS DETERMINED THAT EOC RESPONDING AGENCY REPRESENTATIVES NEEDED ACCESS TO THEIR OWN DEPARTMENT SYSTEMS IN ORDER TO MAINTAIN A UNIFIED COMMAND.

**Estimated Annual Budget Impact**

Estimated Annual Budget Impact Amount

Estimated Start Date

Estimated Duration  months

**Department Head Signature**

# *Town of Natick*

## FY 2012-2016 Capital Project Request

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Department: POLICE DEPARTMENT

Division:

Date: 7/18/2008

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### ***Project Benefits***

ENHANCE THE TOWN'S EMERGENCY MANAGEMENT CAPABILITY BY RENOVATING/UPGRADING OUR COMMUNICATIONS SYSTEMS.

### ***Describe Fiscal Impact***

### ***Describe Legal Obligations***

### ***Describe Public Service Impact***

### ***Describe Urgency Maintenance***

### ***Describe Prior Phases***

### ***Describe Department Priority***

# Town of Natick

## FY 2012-2016 Capital Project Request

Department: POLICE DEPARTMENT

Division:

Date: 8/8/2007

Project Title: LIVE SCAN FINGERPRINT SYSTEM

Project Category: TECHNOLOGY

Project Type: NEW

Basis for Estimate: QUOTATION

Department Priority:

### List Project Costs By Fiscal Year and Funding Sources Below

Estimated Project Costs	Project Funding Sources		Amount
	<i>Key:</i> B - General Fund Debt C - Contingency D - Dist. Improve. Financing F - Funded G - Golf Course Enterprise I - Intergovernmental O - Other P - Debt Exclusion R - Roads T - Tax Levy / Free Cash W - Water/Sewer Enterprise X - None Specified		
FY2012	<input type="text" value="27,000"/>	<input type="text" value="X"/>	<input type="text" value="27,000"/>
FY2013	<input type="text" value="0"/>	<input type="text" value="X"/>	<input type="text" value="0"/>
FY2014	<input type="text" value="0"/>	<input type="text" value="X"/>	<input type="text" value="0"/>
FY2015	<input type="text" value="0"/>	<input type="text" value="X"/>	<input type="text" value="0"/>
FY2016	<input type="text" value="0"/>	<input type="text" value="X"/>	<input type="text" value="0"/>
<b>Total</b>	<b><input type="text" value="\$0"/></b>		<b>Total <input type="text" value="\$27,000"/></b>

**Project Description**

PURCHASE OF ELECTRONIC LIVESCAN SYSTEM TO REPLACE ANTIQUATED INKED, TEN-PRINT SYSTEM CURRENTLY IN USE

**Estimated Annual Budget Impact**

BEYOND WARRANTY PERIOD MAINTENANCE AGREEMENT

Estimated Annual Budget Impact Amount

Estimated Start Date

Estimated Duration  months

**Department Head Signature**

# *Town of Natick*

## FY 2012-2016 Capital Project Request

Department: POLICE DEPARTMENT

Division:

Date: 8/8/2007

### ***Project Benefits***

IMMEDIATE POSITIVE IDENTIFICATION OF IN-CUSTODY PERSONS  
ERROR-FREE TRANSMISSIONS TO STATE AND FEDERAL  
LABORATORIES  
IDENTIFICATION OF SUSPECTS IN INVESTIGATION OF CRIMES  
COMMITTED

### ***Describe Fiscal Impact***

### ***Describe Legal Obligations***

### ***Describe Public Service Impact***

CLEARANCE RATES FOR CRIMES COMMITTED WILL INCREASE AS A RESULT OF POSITIVE IDENTIFICATION OF SUSPECTS.  
IDENTITY THEFT WILL BE MINIMIZED BY POSITIVE IDENTIFICATION  
ARRESTEES USING OTHER IDENTITIES MAY BE IMMEDIATELY IDENTIFIED, ELIMINATING FALSE IDENTIFICATION CASES  
IMMEDIATE POSITIVE IDENTIFICATION OF SUSPECTS OR ARRESTEES PREVENTS RELEASE ON BAIL OF PERSONS WANTED FOR OTHER CRIMES.

### ***Describe Urgency Maintenance***

N/A

### ***Describe Prior Phases***

NONE

### ***Describe Department Priority***

HIGHEST PRIORITY

# Town of Natick

## FY 2012-2016 Capital Project Request

Department: POLICE DEPARTMENT

Division:

Date: 8/8/2007

Project Title: MOTOR VEHICLE CRASH DIAGRAMMING EQUIPMENT

Project Category: TECHNOLOGY

Project Type: NEW

Basis for Estimate: QUOTES

Department Priority: MEDIUM

### List Project Costs By Fiscal Year and Funding Sources Below

Estimated Project Costs	Project Funding Sources	Amount
	<i>Key:</i> B - General Fund Debt C - Contingency D - Dist. Improve. Financing F - Funded G - Golf Course Enterprise I - Intergovernmental O - Other P - Debt Exclusion R - Roads T - Tax Levy / Free Cash W - Water/Sewer Enterprise X - None Specified	
FY2012 <input style="width: 50px;" type="text" value="18,500"/>	<input style="width: 50px;" type="text" value="T"/>	<input style="width: 50px;" type="text" value="18,500"/>
FY2013 <input style="width: 50px;" type="text" value="0"/>	<input style="width: 50px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0"/>
FY2014 <input style="width: 50px;" type="text" value="0"/>	<input style="width: 50px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0"/>
FY2015 <input style="width: 50px;" type="text" value="0"/>	<input style="width: 50px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0"/>
FY2016 <input style="width: 50px;" type="text" value="0"/>	<input style="width: 50px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0"/>
Total <input style="width: 50px;" type="text" value="\$0"/>		Total <input style="width: 50px;" type="text" value="\$18,500"/>

**Project Description**

ELECTRONIC CRASH DIAGRAMMING EQUIPMENT

**Estimated Annual Budget Impact**

Estimated Annual Budget Impact Amount

Estimated Start Date

Estimated Duration  months

**Department Head Signature**

# *Town of Natick*

## FY 2012-2016 Capital Project Request

Department: POLICE DEPARTMENT

Division:

Date: 8/8/2007

### ***Project Benefits***

ASSIST CRASH RECONSTRUCTIONISTS AND INVESTIGATOR IN PRESENTING ACCURATE, TO SCALE, DIAGRAMS OF CRASH SCENES FOR ANALYSIS AND COURT PRESENTATIONS.

### ***Describe Fiscal Impact***

### ***Describe Legal Obligations***

### ***Describe Public Service Impact***

PROVIDES ACCURATE DOCUMENTATION OF CRASH SCENES AND ENHANCES DEPARTMENT CREDIBILITY IN COURT PROSECUTIONS

### ***Describe Urgency Maintenance***

### ***Describe Prior Phases***

### ***Describe Department Priority***

WE HAVE TRAINED A NUMBER OF CRASH INVESTIGATORS AND RECONSTRUCTIONISTS, BUT NEVER SATISFIED THE NEED FOR ELECTRONIC DIAGRAMMING. THE MASS STATE POLICE HAVE ADVANCED TO THE "VISUAL STATEMENT PRODUCT," WHICH THIS DEPARTMENT WOULD LIKE TO MIRROR.

# Town of Natick

## FY 2012-2016 Capital Project Request

Department: POLICE DEPARTMENT

Division:

Date: 8/8/2007

Project Title: SPEED EDUCATION UNIT

Project Category: EQUIPMENT-OTHER

Project Type: NEW

Basis for Estimate: QUOTE/BID

Department Priority: MEDIUM

### List Project Costs By Fiscal Year and Funding Sources Below

Estimated Project Costs	Project Funding Sources	Amount
FY2012	T	16,000
FY2013	X	0
FY2014	X	0
FY2015	X	0
FY2016	X	0
<b>Total</b>		<b>\$0</b>

<p><b>Key:</b></p> <ul style="list-style-type: none"> <li>B - General Fund Debt</li> <li>C - Contingency</li> <li>D - Dist. Improve. Financing</li> <li>F - Funded</li> <li>G - Golf Course Enterprise</li> <li>I - Intergovernmental</li> <li>O - Other</li> <li>P - Debt Exclusion</li> <li>R - Roads</li> <li>T - Tax Levy / Free Cash</li> <li>W - Water/Sewer Enterprise</li> <li>X - None Specified</li> </ul>	<p>Total <b>\$16,000</b></p>
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**Project Description**

THESE ARE TRAFFIC MONITORING UNITS PLACED IN NEIGHBORHOODS TO MONITOR SPEED COMPLIANCE AND ADVISE MOTORISTS OF CURRENT SPEED.

**Estimated Annual Budget Impact**

Estimated Annual Budget Impact Amount

Estimated Start Date

Estimated Duration  months

**Department Head Signature**

# *Town of Natick*

## FY 2012-2016 Capital Project Request

Department: POLICE DEPARTMENT

Division:

Date: 8/8/2007

### ***Project Benefits***

TRAFFIC EDUCATION UNITS ASSIST DEPARTMENT IN GAINING VOLUNTARY COMPLIANCE WITH SPEED LIMITS, THEREBY ENHANCING PUBLIC SAFETY. UNITS INCLUDE RECORDING DEVICES THAT PROVIDE ACCURATE DATA TO OFFICERS AND NEIGHBORHOOD ASSOCIATIONS TO VALIDATE OR DISPROVE ALLEGATIONS OF EXCESSIVE SPEED.

### ***Describe Fiscal Impact***

### ***Describe Legal Obligations***

### ***Describe Public Service Impact***

ALLOWS COLLECTION OF TRAFFIC DATA WITHOUT THE NEED FOR AN OFFICER'S PRESENCE. CUSTOMER SATISFACTION WITH HIGH VISIBILITY UNITS MONITORING SPEEDS IN NEIGHBORHOODS.

### ***Describe Urgency Maintenance***

CURRENT UNIT(S) ARE 10 YEARS OLD, IN NEED OF REGULAR REPAIR, AND NEED TO BE REPLACED WITHIN TWO YEARS.

### ***Describe Prior Phases***

### ***Describe Department Priority***

MEDIUM PRIORITY BECAUSE REPLACEMENT NECESSARY WITHIN TWO YEARS

# Town of Natick

## FY 2012-2016 Capital Project Request

Department: POLICE DEPARTMENT

Division:

Date: 8/8/2007

Project Title:

Project Category:

Project Type:

Basis for Estimate:

Department Priority:

### List Project Costs By Fiscal Year and Funding Sources Below

Estimated Project Costs	Project Funding Sources	Amount
	<i>Key:</i> B - General Fund Debt	
	C - Contingency	
	D - Dist. Improve. Financing	
	F - Funded	
	G - Golf Course Enterprise	
	I - Intergovernmental	
	O - Other	
	P - Debt Exclusion	
	R - Roads	
	T - Tax Levy / Free Cash	
	W - Water/Sewer Enterprise	
	X - None Specified	
FY2012	<input type="text" value="C"/>	<input type="text" value="10,000"/>
FY2013	<input type="text" value="X"/>	<input type="text" value="0"/>
FY2014	<input type="text" value="X"/>	<input type="text" value="0"/>
FY2015	<input type="text" value="X"/>	<input type="text" value="0"/>
FY2016	<input type="text" value="X"/>	<input type="text" value="0"/>
Total		<input type="text" value="\$0"/>
	Total	<input type="text" value="\$10,000"/>

**Project Description**

REPLACEMENT/NEW RADAR/LIDAR UNITS FOR TRAFFIC ENFORCMENT

**Estimated Annual Budget Impact**

Estimated Annual Budget Impact Amount

Estimated Start Date

Estimated Duration  months

**Department Head Signature**

# *Town of Natick*

## FY 2012-2016 Capital Project Request

Department: POLICE DEPARTMENT

Division:

Date:

8/8/2007

### ***Project Benefits***

ENHANCES PUBLIC SAFETY, ACCURACY, AND PROSECUTION OF VIOLATORS BY EFFICIENT, ACCURATE DOCUMENTATION OF SPEED

### ***Describe Fiscal Impact***

REVENUES GENERATED FOR TOWN GREATLY EXCEED THE COST OF THE UNITS.

### ***Describe Legal Obligations***

### ***Describe Public Service Impact***

### ***Describe Urgency Maintenance***

### ***Describe Prior Phases***

### ***Describe Department Priority***

MEDIUM TO HIGH PRIORITY SINCE EXISTING UNITS ARE USED DAILY. LIDAR PROVIDES NEAR UNREBUTTABLE PROOF OF SPEED FOR COURT PROSECUTION

# Town of Natick

## FY 2012-2016 Capital Project Request

Department: POLICE DEPARTMENT

Division:

Date: 8/8/2007

Project Title: REPLACE RADIO RECIEVERS

Project Category: EQUIPMENT-OTHER

Project Type: RECONSTRUCTION-REPLACEMENT

Basis for Estimate: GBPC BID

Department Priority: MEDIUM

### List Project Costs By Fiscal Year and Funding Sources Below

Estimated Project Costs	Project Funding Sources	Amount
	<i>Key:</i> B - General Fund Debt C - Contingency D - Dist. Improve. Financing F - Funded G - Golf Course Enterprise I - Intergovernmental O - Other P - Debt Exclusion R - Roads T - Tax Levy / Free Cash W - Water/Sewer Enterprise X - None Specified	
FY2012 <input style="width: 50px;" type="text" value="0"/>	<input style="width: 50px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0"/>
FY2013 <input style="width: 50px;" type="text" value="30,000"/>	<input style="width: 50px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="30,000"/>
FY2014 <input style="width: 50px;" type="text" value="0"/>	<input style="width: 50px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0"/>
FY2015 <input style="width: 50px;" type="text" value="0"/>	<input style="width: 50px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0"/>
FY2016 <input style="width: 50px;" type="text" value="0"/>	<input style="width: 50px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0"/>
<b>Total</b> <input style="width: 50px;" type="text" value="\$0"/>		<b>Total</b> <input style="width: 50px;" type="text" value="\$30,000"/>

**Project Description**

REPLACE VOTER COMPARATOR, EAST NATICK VOTER RECEIVER AND CONTROL CARDS

**Estimated Annual Budget Impact**

MAINTENANCE AGREEMENT

Estimated Annual Budget Impact Amount

Estimated Start Date

Estimated Duration  months

**Department Head Signature**

# *Town of Natick*

## FY 2012-2016 Capital Project Request

Department: POLICE DEPARTMENT

Division:

Date: 8/8/2007

### ***Project Benefits***

THE VOTER COMPARATOR ALLOWS OUR RECEIVER SYSTEM TO RECEIVE LOW POWER PORTABLES AND REPEAT FOR RECEPTION BY ALL THE UNITS. IT IS CRITICAL THAT THIS SYSTEM OPERATE PROPERLY TO ALLOW MAXIMUM OFFICER SAFETY WHEN OUT OF THEIR CARS. MOTOROLA HAS INFORMED THE TOWN OF NATICK THAT THE CURRENT VOTING COMPARATOR IS BEING DISCONTINUED. IN ADDITION THE EAST NATICK RECEIVER SITE IS THE LEAST RELIABLE OF THE RECEIVER SITES AND SHOULD BE UPGRADED WITH A NEW RECEIVER AT THE SAME TIME. AS PART OF THE NEW VOTER INSTALLATION NEW CONTROL CARDS SHOULD BE INSTALLED FOR THIS RECEIVER CHANNEL

### ***Describe Fiscal Impact***

### ***Describe Legal Obligations***

### ***Describe Public Service Impact***

AS STATED ABOVE, OFFICER AND PUBLIC SAFETY IN GENERAL WILL BE IMPROVED OR AT LEAST MAINTAINED WITH AN ORDERLY REPLACEMENT OF CRITICAL EQUIPMENT PRIOR TO A SHUTDOWN AND AN EMERGENCY REQUEST FOR FUNDING REPLACEMENT COSTS.

### ***Describe Urgency Maintenance***

CONTINUING NEED TO REPLACE RECEIVES, VOTING COMPARITORS, AND OTHER RADION EQUIPMENT

### ***Describe Prior Phases***

### ***Describe Department Priority***

MEDIUM PRIORITY IF TIMELY ADDRESSED

# Town of Natick

## FY 2012-2016 Capital Project Request

Department: POLICE DEPARTMENT

Division:

Date: 8/8/2007

Project Title: RECONFIGURE DISPATCH CENTER

Project Category: EQUIPMENT-OTHER

Project Type: MAJOR REPAIR - RENOVATION

Basis for Estimate: DISCUSSION WITH MOTOROLA Department Priority:

### List Project Costs By Fiscal Year and Funding Sources Below

Estimated Project Costs	Project Funding Sources	Amount
	<i>Key:</i> B - General Fund Debt C - Contingency D - Dist. Improve. Financing F - Funded G - Golf Course Enterprise I - Intergovernmental O - Other P - Debt Exclusion R - Roads T - Tax Levy / Free Cash W - Water/Sewer Enterprise X - None Specified	
FY2012 <input style="width: 50px;" type="text" value="0"/>	<input style="width: 50px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0"/>
FY2013 <input style="width: 50px;" type="text" value="0"/>	<input style="width: 50px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0"/>
FY2014 <input style="width: 50px;" type="text" value="0"/>	<input style="width: 50px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0"/>
FY2015 <input style="width: 50px;" type="text" value="200,000"/>	<input style="width: 50px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="200,000"/>
FY2016 <input style="width: 50px;" type="text" value="0"/>	<input style="width: 50px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0"/>
<b>Total</b> <input style="width: 50px;" type="text" value="\$400,000"/>		<b>Total</b> <input style="width: 50px;" type="text" value="\$200,000"/>

**Project Description**

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

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

**Estimated Annual Budget Impact**

REPLACING EXISTING MAINTENANCE AGREEMENT AFTER WARRANTY PERIOD RUNS OUT

Estimated Annual Budget Impact Amount

Estimated Start Date

Estimated Duration  months

***Town of Natick***  
FY 2012-2016 Capital Project Request

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Department: POLICE DEPARTMENT

Division:

Date: 8/8/2007

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

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***Department Head Signature***

# *Town of Natick*

## FY 2012-2016 Capital Project Request

Department: POLICE DEPARTMENT

Division:

Date: 8/8/2007

### ***Project Benefits***

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

### ***Describe Fiscal Impact***

### ***Describe Legal Obligations***

ALTHOUGH STILL IN PRELIMINARY STAGES, A REGIONAL DISPATCH CENTER MAY SUCCEED THE TOWN'S. THEREFORE THIS REQUEST IS NOT ASKED FOR UNTIL 2015. SHOULD REGIONAL EFFORTS FAIL, OR BE DELAYED, THIS REQUEST MAY BECOME NECESSARY SOONER.

### ***Describe Public Service Impact***

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

### ***Describe Urgency Maintenance***

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

### ***Describe Prior Phases***

N/A

### ***Describe Department Priority***

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

# Town of Natick

## FY 2012-2016 Capital Project Request

Department: FIRE DEPARTMENT

Division:

Date: 9/20/2008

Project Title:

Project Category:

Project Type:

Basis for Estimate:

Department Priority:

### List Project Costs By Fiscal Year and Funding Sources Below

Estimated Project Costs	Project Funding Sources	Amount
	<i>Key:</i> B - General Fund Debt C - Contingency D - Dist. Improve. Financing F - Funded G - Golf Course Enterprise I - Intergovernmental O - Other P - Debt Exclusion R - Roads T - Tax Levy / Free Cash W - Water/Sewer Enterprise X - None Specified	
FY2012 <input type="text" value="70,000"/>	<input type="text" value="X"/>	<input type="text" value="70,000"/>
FY2013 <input type="text" value="0"/>	<input type="text" value="X"/>	<input type="text" value="0"/>
FY2014 <input type="text" value="0"/>	<input type="text" value="X"/>	<input type="text" value="0"/>
FY2015 <input type="text" value="0"/>	<input type="text" value="X"/>	<input type="text" value="0"/>
FY2016 <input type="text" value="0"/>	<input type="text" value="X"/>	<input type="text" value="0"/>
Total <input type="text" value="\$0"/>		Total <input type="text" value="\$70,000"/>

**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.

**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

Estimated Start Date

Estimated Duration  months

**Department Head Signature**

# *Town of Natick*

## FY 2012-2016 Capital Project Request

Department: FIRE DEPARTMENT

Division:

Date: 9/20/2008

### ***Project Benefits***

ENHANCED FIREFIGHTER SAFETY, ENHANCED PUBLIC SAFETY.

### ***Describe Fiscal Impact***

### ***Describe Legal Obligations***

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

### ***Describe Public Service Impact***

### ***Describe Urgency Maintenance***

### ***Describe Prior Phases***

### ***Describe Department Priority***

THIS IS A HIGH PRIORITY.

# Town of Natick

## FY 2012-2016 Capital Project Request

Department: FIRE DEPARTMENT

Division:

Date: 8/15/2008

Project Title: FIRE HOSE

Project Category: EQUIPMENT-OTHER

Project Type: RECONSTRUCTION-REPLACEMENT

Basis for Estimate: VENDORS QUOTES

Department Priority: 2

### List Project Costs By Fiscal Year and Funding Sources Below

Estimated Project Costs	Project Funding Sources	Amount
	<i>Key:</i> B - General Fund Debt C - Contingency D - Dist. Improve. Financing F - Funded G - Golf Course Enterprise I - Intergovernmental O - Other P - Debt Exclusion R - Roads T - Tax Levy / Free Cash W - Water/Sewer Enterprise X - None Specified	
FY2012 <input style="width: 50px;" type="text" value="25,000"/>	<input style="width: 50px;" type="text" value="T"/>	<input style="width: 50px;" type="text" value="25,000"/>
FY2013 <input style="width: 50px;" type="text" value="0"/>	<input style="width: 50px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0"/>
FY2014 <input style="width: 50px;" type="text" value="0"/>	<input style="width: 50px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0"/>
FY2015 <input style="width: 50px;" type="text" value="0"/>	<input style="width: 50px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0"/>
FY2016 <input style="width: 50px;" type="text" value="0"/>	<input style="width: 50px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0"/>
Total <input style="width: 50px;" type="text" value="\$0"/>		Total <input style="width: 50px;" type="text" value="\$25,000"/>

**Project Description**

THIS PROJECT WOULD FUND THE REPLACEMENT OF ALL FIRE DEPARTMENT HOSE OVER A THREE YEAR PERIOD. THE FIRE DEPARTMENTS ENTIRE STOCK OF HOSE IS PAST IT'S EXPECTED SERVICE LIFE. FY 2012 IS THE THIRD AND FINAL YEAR OF THE HOSE REPLACEMENT.

**Estimated Annual Budget Impact**

Estimated Annual Budget Impact Amount

Estimated Start Date

Estimated Duration  months

**Department Head Signature**

# *Town of Natick*

## FY 2012-2016 Capital Project Request

Department: FIRE DEPARTMENT

Division:

Date: 8/15/2008

### ***Project Benefits***

FIREFIGHTERS WOULD NOT LOSE WATER SUPPLY WHILE ATTACKING A FIRE.

### ***Describe Fiscal Impact***

### ***Describe Legal Obligations***

### ***Describe Public Service Impact***

### ***Describe Urgency Maintenance***

ALL OF THE NATICK FIRE DEPARTMENTS HOSE IS BEYOND IT'S EXPECTED SERVICE LIFE.

### ***Describe Prior Phases***

### ***Describe Department Priority***

# Town of Natick

## FY 2012-2016 Capital Project Request

Department: FIRE DEPARTMENT

Division:

Date: 8/14/2008

Project Title: REPLACE LADDER 2 / PLATFORM

Project Category: EQUIPMENT-VEHICULAR

Project Type: RECONSTRUCTION-REPLACEMENT

Basis for Estimate: COMPANY ESTIMATES

Department Priority:

### List Project Costs By Fiscal Year and Funding Sources Below

Estimated Project Costs	Project Funding Sources	Amount
	<i>Key:</i> B - General Fund Debt C - Contingency D - Dist. Improve. Financing F - Funded G - Golf Course Enterprise I - Intergovernmental O - Other P - Debt Exclusion R - Roads T - Tax Levy / Free Cash W - Water/Sewer Enterprise X - None Specified	
FY2012 <input style="width: 50px;" type="text" value="0"/>	<input style="width: 50px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0"/>
FY2013 <input style="width: 50px;" type="text" value="1,000,000"/>	<input style="width: 50px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="1,000,000"/>
FY2014 <input style="width: 50px;" type="text" value="0"/>	<input style="width: 50px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0"/>
FY2015 <input style="width: 50px;" type="text" value="0"/>	<input style="width: 50px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0"/>
FY2016 <input style="width: 50px;" type="text" value="0"/>	<input style="width: 50px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0"/>
<b>Total</b> <input style="width: 50px;" type="text" value="\$0"/>		<b>Total</b> <input style="width: 50px;" type="text" value="\$1,000,000"/>

**Project Description**

REPLACE A 1984 E-ONE LADDER TRUCK WHICH IS BEYOND ITS FRONT LINE USE AND TO PURCHASE A NEW AERIAL PLATFORM/TRUCK WITH FIRE PUMP.

**Estimated Annual Budget Impact**

DECREASED MAINTENANCE COST COMPARED TO THAT OF OLDER APPARATUS.

Estimated Annual Budget Impact Amount

Estimated Start Date

Estimated Duration  months

**Department Head Signature**

# *Town of Natick*

## FY 2012-2016 Capital Project Request

Department: FIRE DEPARTMENT

Division:

Date: 8/14/2008

### ***Project Benefits***

FIREFIGHTER SAFETY,PUBLIC SAFETY.

### ***Describe Fiscal Impact***

DECREASED MAINTENANCE COSTS.

### ***Describe Legal Obligations***

N/A

### ***Describe Public Service Impact***

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

### ***Describe Urgency Maintenance***

### ***Describe Prior Phases***

### ***Describe Department Priority***

THIS IS A HIGH PRIORITY DUE TO RECENT CONSTRUCTION.

# Town of Natick

## FY 2012-2016 Capital Project Request

Department: FIRE DEPARTMENT

Division:

Date: 8/15/2008

Project Title: CONSTRUCTION OF TRAINING FACILITY

Project Category: BUILDING

Project Type: NEW

Basis for Estimate:

Department Priority: 2

### List Project Costs By Fiscal Year and Funding Sources Below

Estimated Project Costs	Project Funding Sources	Amount
	<i>Key:</i> B - General Fund Debt C - Contingency D - Dist. Improve. Financing F - Funded G - Golf Course Enterprise I - Intergovernmental O - Other P - Debt Exclusion R - Roads T - Tax Levy / Free Cash W - Water/Sewer Enterprise X - None Specified	
FY2012 <input style="width: 50px;" type="text" value="0"/>	<input style="width: 50px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0"/>
FY2013 <input style="width: 50px;" type="text" value="750,000"/>	<input style="width: 50px;" type="text" value="C"/>	<input style="width: 50px;" type="text" value="750,000"/>
FY2014 <input style="width: 50px;" type="text" value="0"/>	<input style="width: 50px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0"/>
FY2015 <input style="width: 50px;" type="text" value="0"/>	<input style="width: 50px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0"/>
FY2016 <input style="width: 50px;" type="text" value="0"/>	<input style="width: 50px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0"/>
<b>Total</b> <input style="width: 50px;" type="text" value="\$0"/>		<b>Total</b> <input style="width: 50px;" type="text" value="\$750,000"/>

**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.

**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

Estimated Start Date

Estimated Duration  months

**Department Head Signature**

# *Town of Natick*

## FY 2012-2016 Capital Project Request

Department: FIRE DEPARTMENT

Division:

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.

### ***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

## FY 2012-2016 Capital Project Request

Department: FIRE DEPARTMENT

Division:

Date: 5/27/2005

Project Title: REPLACE ENGINE 5 (1995)

Project Category: EQUIPMENT-VEHICULAR

Project Type: RECONSTRUCTION-REPLACEMENT

Basis for Estimate: VENDOR

Department Priority: 5

### List Project Costs By Fiscal Year and Funding Sources Below

Estimated Project Costs	Project Funding Sources	Amount
	<i>Key:</i> B - General Fund Debt C - Contingency D - Dist. Improve. Financing F - Funded G - Golf Course Enterprise I - Intergovernmental O - Other P - Debt Exclusion R - Roads T - Tax Levy / Free Cash W - Water/Sewer Enterprise X - None Specified	
FY2012 <input style="width: 50px;" type="text" value="0"/>	<input style="width: 50px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0"/>
FY2013 <input style="width: 50px;" type="text" value="0"/>	<input style="width: 50px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0"/>
FY2014 <input style="width: 50px;" type="text" value="500,000"/>	<input style="width: 50px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="500,000"/>
FY2015 <input style="width: 50px;" type="text" value="0"/>	<input style="width: 50px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0"/>
FY2016 <input style="width: 50px;" type="text" value="0"/>	<input style="width: 50px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0"/>
<b>Total</b> <input style="width: 50px;" type="text" value="\$500,000"/>		<b>Total</b> <input style="width: 50px;" type="text" value="\$500,000"/>

**Project Description**

TO REPLACE A 1995 E-1 FIRE PUMPER

**Estimated Annual Budget Impact**

SAVINGS ON MAINTENANCE REPAIRS

Estimated Annual Budget Impact Amount

Estimated Start Date

Estimated Duration  months

**Department Head Signature**

# *Town of Natick*

## FY 2012-2016 Capital Project Request

Department: FIRE DEPARTMENT

Division:

Date: 5/27/2005

### ***Project Benefits***

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

### ***Describe Fiscal Impact***

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

### ***Describe Legal Obligations***

TO ENSURE ALL FIRE CALLS ARE RESPONDED TO.

### ***Describe Public Service Impact***

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

### ***Describe Urgency Maintenance***

ONGOING VEHICLE REPLACEMENT

### ***Describe Prior Phases***

### ***Describe Department Priority***

HIGH

# Town of Natick

## FY 2012-2016 Capital Project Request

Department: FIRE DEPARTMENT

Division:

Date: 8/25/2009

Project Title: REPLACE 2001 FIRE PUMPER

Project Category: EQUIPMENT-VEHICULAR

Project Type: RECONSTRUCTION-REPLACEMENT

Basis for Estimate:

Department Priority:

### List Project Costs By Fiscal Year and Funding Sources Below

Estimated Project Costs	Project Funding Sources	Amount
	<i>Key:</i> B - General Fund Debt C - Contingency D - Dist. Improve. Financing F - Funded G - Golf Course Enterprise I - Intergovernmental O - Other P - Debt Exclusion R - Roads T - Tax Levy / Free Cash W - Water/Sewer Enterprise X - None Specified	
FY2012 <input style="width: 50px;" type="text" value="0"/>	<input style="width: 50px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0"/>
FY2013 <input style="width: 50px;" type="text" value="0"/>	<input style="width: 50px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0"/>
FY2014 <input style="width: 50px;" type="text" value="0"/>	<input style="width: 50px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0"/>
FY2015 <input style="width: 50px;" type="text" value="500,000"/>	<input style="width: 50px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="500,000"/>
FY2016 <input style="width: 50px;" type="text" value="0"/>	<input style="width: 50px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0"/>
<b>Total</b> <input style="width: 50px;" type="text" value="\$1,000,000"/>		<b>Total</b> <input style="width: 50px;" type="text" value="\$500,000"/>

**Project Description**

TO REPLACE 2001 FIRE PUMPER

**Estimated Annual Budget Impact**

Estimated Annual Budget Impact Amount

Estimated Start Date

Estimated Duration  months

**Department Head Signature**

# *Town of Natick*

## FY 2012-2016 Capital Project Request

Department: FIRE DEPARTMENT

Division:

Date: 8/25/2009

### ***Project Benefits***

### ***Describe Fiscal Impact***

### ***Describe Legal Obligations***

### ***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

## FY 2012-2016 Capital Project Request

Department: FIRE DEPARTMENT

Division:

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

### List Project Costs By Fiscal Year and Funding Sources Below

Estimated Project Costs	Project Funding Sources	Amount
	<i>Key:</i> B - General Fund Debt C - Contingency D - Dist. Improve. Financing F - Funded G - Golf Course Enterprise I - Intergovernmental O - Other P - Debt Exclusion R - Roads T - Tax Levy / Free Cash W - Water/Sewer Enterprise X - None Specified	
FY2012 <input style="width: 50px;" type="text" value="0"/>	<input style="width: 50px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0"/>
FY2013 <input style="width: 50px;" type="text" value="0"/>	<input style="width: 50px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0"/>
FY2014 <input style="width: 50px;" type="text" value="0"/>	<input style="width: 50px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0"/>
FY2015 <input style="width: 50px;" type="text" value="70,000"/>	<input style="width: 50px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="70,000"/>
FY2016 <input style="width: 50px;" type="text" value="0"/>	<input style="width: 50px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0"/>
<b>Total</b> <input style="width: 50px;" type="text" value="\$140,000"/>		<b>Total</b> <input style="width: 50px;" type="text" value="\$70,000"/>

Project Description

TO REPLACE A 1997 F350 PICKUP WITH BRUSH PUMP

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount

Estimated Start Date

Estimated Duration  months

**Department Head Signature**

# *Town of Natick*

## FY 2012-2016 Capital Project Request

Department: FIRE DEPARTMENT

Division:

Date: 5/27/2005

### ***Project Benefits***

TO UPDATE TO A NEW VEHICLE AND PUMP SYSTEM

### ***Describe Fiscal Impact***

### ***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

## FY 2012-2016 Capital Project Request

Department: FIRE DEPARTMENT

Division:

Date: 11/30/2010

Project Title:

Project Category:

Project Type:

Basis for Estimate:

Department Priority:

### List Project Costs By Fiscal Year and Funding Sources Below

Estimated Project Costs	Project Funding Sources	Amount
	<i>Key:</i> B - General Fund Debt C - Contingency D - Dist. Improve. Financing F - Funded G - Golf Course Enterprise I - Intergovernmental O - Other P - Debt Exclusion R - Roads T - Tax Levy / Free Cash W - Water/Sewer Enterprise X - None Specified	
FY2012 <input type="text" value="0"/>	<input type="text" value="X"/>	<input type="text" value="0"/>
FY2013 <input type="text" value="0"/>	<input type="text" value="X"/>	<input type="text" value="0"/>
FY2014 <input type="text" value="0"/>	<input type="text" value="X"/>	<input type="text" value="0"/>
FY2015 <input type="text" value="0"/>	<input type="text" value="X"/>	<input type="text" value="0"/>
FY2016 <input type="text" value="200,000"/>	<input type="text" value="T"/>	<input type="text" value="200,000"/>
<b>Total</b> <input type="text" value="\$400,000"/>		<b>Total</b> <input type="text" value="\$200,000"/>

**Project Description**

REPLACE 2007 AMBULANCE

**Estimated Annual Budget Impact**

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

Estimated Annual Budget Impact Amount

Estimated Start Date

Estimated Duration  months

**Department Head Signature**

# *Town of Natick*

## FY 2012-2016 Capital Project Request

Department: FIRE DEPARTMENT

Division:

Date: 11/30/2010

### ***Project Benefits***

TO HAVE A NEW RELIABLE UNIT FOR ALL EMERGENCY MEDICAL CALLS

### ***Describe Fiscal Impact***

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

### ***Describe Legal Obligations***

### ***Describe Public Service Impact***

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

### ***Describe Urgency Maintenance***

### ***Describe Prior Phases***

### ***Describe Department Priority***



# *Town of Natick*

FY 2012 – 2016 Capital Improvement Program

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## **Section V: Public Works**

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

# Town of Natick

## FY 2012-2016 Capital Project Request

Department: PUBLIC BUILDING MAINTENANCE

Division:

Date: 7/11/2005

Project Title:

Project Category:

Project Type:

Basis for Estimate:

Department Priority:

### List Project Costs By Fiscal Year and Funding Sources Below

Estimated Project Costs	Project Funding Sources	Amount
	<i>Key:</i> B - General Fund Debt C - Contingency D - Dist. Improve. Financing F - Funded G - Golf Course Enterprise I - Intergovernmental O - Other P - Debt Exclusion R - Roads T - Tax Levy / Free Cash W - Water/Sewer Enterprise X - None Specified	
FY2012 <input type="text" value="175,000"/>	<input type="text" value="X"/>	<input type="text" value="175,000"/>
FY2013 <input type="text" value="0"/>	<input type="text" value="X"/>	<input type="text" value="0"/>
FY2014 <input type="text" value="0"/>	<input type="text" value="X"/>	<input type="text" value="0"/>
FY2015 <input type="text" value="0"/>	<input type="text" value="X"/>	<input type="text" value="0"/>
FY2016 <input type="text" value="0"/>	<input type="text" value="X"/>	<input type="text" value="0"/>
Total <input type="text" value="\$0"/>		Total <input type="text" value="\$175,000"/>

**Project Description**

REMOVE EXISTING RTU'S AND REPLACE WITH NEW ENERGY EFFICIENT UNITS WITH ZONE CONTROL. CURRENT UNITS WILL BE 21 YEARS OLD WITH A LIFE EXPECTANCY OF 15 TO 20 YEARS.

**Estimated Annual Budget Impact**

Estimated Annual Budget Impact Amount

Estimated Start Date

Estimated Duration  months

**Department Head Signature**

# *Town of Natick*

## FY 2012-2016 Capital Project Request

Department: PUBLIC BUILDING MAINTENANCE

Division:

Date: 7/11/2005

### ***Project Benefits***

1. REDUCE THE COSTS OF POTENTIAL REPAIRS.
2. PROVIDE THE EMPLOYEES AND OCCUPANTS OF THE BUILDING WITH A MORE COMFORTABLE ENVIRONMENT.

### ***Describe Fiscal Impact***

THE PROJECT WILL REQUIRE FUNDING BY THE TOWN.

### ***Describe Legal Obligations***

THERE ARE NO LEGAL REQUIREMENTS.

### ***Describe Public Service Impact***

THE PROJECT WILL PROVIDE FOR A MORE COMFORTABLE ENVIRONMENT.

### ***Describe Urgency Maintenance***

THE EXISTING UNITS WILL BE SCHEDULED FOR REPLACEMENT IN 2011.

### ***Describe Prior Phases***

THE DIVISION HAS REPLACED RTU'S AT SEVERAL MUNICIPAL BUILDINGS.

### ***Describe Department Priority***

THIS IS A HIGH PRIORITY IN FY2012.

# Town of Natick

## FY 2012-2016 Capital Project Request

Department: PUBLIC BUILDING MAINTENANCE

Division:

Date: 11/20/2009

Project Title:

Project Category:

Project Type:

Basis for Estimate:

Department Priority:

### List Project Costs By Fiscal Year and Funding Sources Below

Estimated Project Costs	Project Funding Sources	Amount
	<i>Key:</i> B - General Fund Debt C - Contingency D - Dist. Improve. Financing F - Funded G - Golf Course Enterprise I - Intergovernmental O - Other P - Debt Exclusion R - Roads T - Tax Levy / Free Cash W - Water/Sewer Enterprise X - None Specified	
FY2012 <input type="text" value="165,000"/>	<input type="text" value="T"/>	<input type="text" value="165,000"/>
FY2013 <input type="text" value="0"/>	<input type="text" value="X"/>	<input type="text" value="0"/>
FY2014 <input type="text" value="0"/>	<input type="text" value="X"/>	<input type="text" value="0"/>
FY2015 <input type="text" value="0"/>	<input type="text" value="X"/>	<input type="text" value="0"/>
FY2016 <input type="text" value="0"/>	<input type="text" value="X"/>	<input type="text" value="0"/>
Total <input type="text" value="\$0"/>		Total <input type="text" value="\$165,000"/>

**Project Description**

**Estimated Annual Budget Impact**

Estimated Annual Budget Impact Amount

Estimated Start Date

Estimated Duration  months

**Department Head Signature**

# *Town of Natick*

## FY 2012-2016 Capital Project Request

Department: PUBLIC BUILDING MAINTENANCE

Division:

Date: 11/20/2009

### ***Project Benefits***

PROTECTS VEHICLES AND EQUIPMENT STORED IN THE GARAGE.

### ***Describe Fiscal Impact***

### ***Describe Legal Obligations***

### ***Describe Public Service Impact***

### ***Describe Urgency Maintenance***

### ***Describe Prior Phases***

### ***Describe Department Priority***

# Town of Natick

## FY 2012-2016 Capital Project Request

Department: PUBLIC BUILDING MAINTENANCE

Division:

Date: 5/31/2005

Project Title: EXTERIOR PAINTING (ELIOT SCHOOL)

Project Category: BUILDING

Project Type: MAJOR REPAIR - RENOVATION

Basis for Estimate: PREVIOUS COST PLUS 15% INC

Department Priority: 2

### List Project Costs By Fiscal Year and Funding Sources Below

Estimated Project Costs	Project Funding Sources	Amount
FY2012	C	75,000
FY2013	X	0
FY2014	X	0
FY2015	X	0
FY2016	X	0
<b>Total</b>		<b>\$0</b>

Key:	
B - General Fund Debt	
C - Contingency	
D - Dist. Improve. Financing	
F - Funded	
G - Golf Course Enterprise	
I - Intergovernmental	
O - Other	
P - Debt Exclusion	
R - Roads	
T - Tax Levy / Free Cash	
W - Water/Sewer Enterprise	
X - None Specified	

<b>Total</b>	<b>\$75,000</b>
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**Project Description**

THE BUILDING AT 5 AUBURN STREET NEEDS TO BE RE-PAINTED TO PRESERVE THE LOOK AND INTEGRITY OF THIS OLD HISTORIC STRUCTURE. BY TAKING THESE IMPORTANT STEPS WE WILL IMPROVE THE APPEARANCE AS WE PROPOSE TO REMOVE ALL OLD PAINT BY SANDING, SCRAPING THEN PREP THE SURFACE WITH PRIMER. APPLY TWO COATS OF FINISH PAINT. THIS PROJECT WILL REQUIRE THE USE OF AN ARIAL BUCKET TRUCK TO WORK ON THE UPPER PART OF THE BUILDING.

**Estimated Annual Budget Impact**

Estimated Annual Budget Impact Amount

Estimated Start Date

Estimated Duration  months

**Department Head Signature**

# *Town of Natick*

## FY 2012-2016 Capital Project Request

Department: PUBLIC BUILDING MAINTENANCE

Division:

Date: 5/31/2005

### ***Project Benefits***

1. PRESERVE THE LIFE OF THE BUILDING.
2. PRESERVE THE APPEARANCE AND INTEGRITY OF THIS HISTORIC STRUCTURE.

### ***Describe Fiscal Impact***

THE LEASE REQUIRES THE ELIOT MONTESSORI SCHOOL TO PAY ALL CAPITAL ABOVE 10000. THIS PROJECT WILL REQUIRE COORDINATION WITH THE SCHOOL PRIOR TO IMPLEMENTATION.

### ***Describe Legal Obligations***

THERE IS NO LEGAL REQUIREMENT.

### ***Describe Public Service Impact***

THE PROJECT WILL IMPROVE THE APPEARANCE OF THE SCHOOL AND EXTEND THE LIFE BUILDING.

### ***Describe Urgency Maintenance***

THIS PROJECT SHOULD BE DONE EVERY SIX YEARS. THE LAST TIME THAT ELIOT SCHOOL WAS PAINTED WAS IN FY2003. THIS PROJECT SHOULD ALSO TAKE INTO ACCOUNT THE RFP FOR THE SCHOOL, AND BE ADJUSTED ACCORDINGLY.

### ***Describe Prior Phases***

PAINTING HAS BEEN DONE ON OTHER MUNICIPAL BUILDINGS ON A REGULAR BASIS.

### ***Describe Department Priority***

# Town of Natick

## FY 2012-2016 Capital Project Request

Department: PUBLIC BUILDING MAINTENANCE

Division:

Date: 5/27/2005

Project Title: AIR HANDLER UNITS (COLE)

Project Category: BUILDING

Project Type: RECONSTRUCTION-REPLACEMENT

Basis for Estimate: QUOTES

Department Priority: 3

### List Project Costs By Fiscal Year and Funding Sources Below

Estimated Project Costs	Project Funding Sources	Amount
	<i>Key:</i> B - General Fund Debt C - Contingency D - Dist. Improve. Financing F - Funded G - Golf Course Enterprise I - Intergovernmental O - Other P - Debt Exclusion R - Roads T - Tax Levy / Free Cash W - Water/Sewer Enterprise X - None Specified	
FY2012 <input style="width: 50px;" type="text" value="48,000"/>	<input style="width: 50px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="48,000"/>
FY2013 <input style="width: 50px;" type="text" value="0"/>	<input style="width: 50px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0"/>
FY2014 <input style="width: 50px;" type="text" value="0"/>	<input style="width: 50px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0"/>
FY2015 <input style="width: 50px;" type="text" value="0"/>	<input style="width: 50px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0"/>
FY2016 <input style="width: 50px;" type="text" value="0"/>	<input style="width: 50px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0"/>
Total <input style="width: 50px;" type="text" value="\$0"/>		Total <input style="width: 50px;" type="text" value="\$48,000"/>

**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.

**Estimated Annual Budget Impact**

Estimated Annual Budget Impact Amount

Estimated Start Date

Estimated Duration  months

**Department Head Signature**

# *Town of Natick*

## FY 2012-2016 Capital Project Request

Department: PUBLIC BUILDING MAINTENANCE

Division:

Date: 5/27/2005

### ***Project Benefits***

1. REDUCTION IN MAINTENANCE COSTS.
2. PROVIDE THE OCCUPANTS WITH A COMFORTABLE ENVIRONMENT.
3. REDUCTION IN HEATING COST.

### ***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

## FY 2012-2016 Capital Project Request

Department: PUBLIC BUILDING MAINTENANCE

Division:

Date: 5/27/2005

Project Title: REPLACE B-3 (VAN)

Project Category: EQUIPMENT-VEHICULAR

Project Type: RECONSTRUCTION-REPLACEMENT

Basis for Estimate: STATE BID

Department Priority: 5

### List Project Costs By Fiscal Year and Funding Sources Below

Estimated Project Costs	Project Funding Sources	Amount
	<i>Key:</i> B - General Fund Debt C - Contingency D - Dist. Improve. Financing F - Funded G - Golf Course Enterprise I - Intergovernmental O - Other P - Debt Exclusion R - Roads T - Tax Levy / Free Cash W - Water/Sewer Enterprise X - None Specified	
FY2012 <input style="width: 50px;" type="text" value="30,000"/>	<input style="width: 50px;" type="text" value="T"/>	<input style="width: 50px;" type="text" value="30,000"/>
FY2013 <input style="width: 50px;" type="text" value="0"/>	<input style="width: 50px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0"/>
FY2014 <input style="width: 50px;" type="text" value="0"/>	<input style="width: 50px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0"/>
FY2015 <input style="width: 50px;" type="text" value="0"/>	<input style="width: 50px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0"/>
FY2016 <input style="width: 50px;" type="text" value="0"/>	<input style="width: 50px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0"/>
Total <input style="width: 50px;" type="text" value="\$0"/>		Total <input style="width: 50px;" type="text" value="\$30,000"/>

**Project Description**

REPLACING A 1993 E350 CUBE VAN WITH APPROXIMATELY 80000 MILES. THIS WAS A USED TRUCK THAT WAS TRANSFERRED FROM THE SCHOOL DEPARTMENT

**Estimated Annual Budget Impact**

Estimated Annual Budget Impact Amount

Estimated Start Date

Estimated Duration  months

**Department Head Signature**

# *Town of Natick*

## FY 2012-2016 Capital Project Request

Department: PUBLIC BUILDING MAINTENANCE

Division:

Date: 5/27/2005

### ***Project Benefits***

UPDATING TO A NEWER SAFER MORE FUNCTIONAL TRUCK,  
BETTER FUEL ECONOMY

### ***Describe Fiscal Impact***

### ***Describe Legal Obligations***

THERE ARE NONE

### ***Describe Public Service Impact***

THERE WOULD BE VERY LITTLE

### ***Describe Urgency Maintenance***

THIS TRUCK IS 13 YEARS OLD, ITS USED EVERY DAY IN  
THE BUILDING MAINTENANCE DIVISION TO SERVICE ALL  
THE BUILDINGS AND NEEDS REPLACEMENT

### ***Describe Prior Phases***

### ***Describe Department Priority***

THIS IS THE #1 PRIORITY

# Town of Natick

## FY 2012-2016 Capital Project Request

Department: PUBLIC BUILDING MAINTENANCE

Division:

Date: 8/11/2010

Project Title: REPLACE B-1 (VEHICLE)

Project Category: EQUIPMENT-VEHICULAR

Project Type: RECONSTRUCTION-REPLACEMENT

Basis for Estimate: STATE BID

Department Priority:

### List Project Costs By Fiscal Year and Funding Sources Below

Estimated Project Costs	Project Funding Sources	Amount
	<i>Key:</i> B - General Fund Debt C - Contingency D - Dist. Improve. Financing F - Funded G - Golf Course Enterprise I - Intergovernmental O - Other P - Debt Exclusion R - Roads T - Tax Levy / Free Cash W - Water/Sewer Enterprise X - None Specified	
FY2012 <input style="width: 50px;" type="text" value="26,000"/>	<input style="width: 50px;" type="text" value="T"/>	<input style="width: 50px;" type="text" value="26,000"/>
FY2013 <input style="width: 50px;" type="text" value="0"/>	<input style="width: 50px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0"/>
FY2014 <input style="width: 50px;" type="text" value="0"/>	<input style="width: 50px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0"/>
FY2015 <input style="width: 50px;" type="text" value="0"/>	<input style="width: 50px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0"/>
FY2016 <input style="width: 50px;" type="text" value="0"/>	<input style="width: 50px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0"/>
Total <input style="width: 50px;" type="text" value="\$0"/>		Total <input style="width: 50px;" type="text" value="\$26,000"/>

**Project Description**

TO REPLACE A 2004 RECYCLED CRUISER

**Estimated Annual Budget Impact**

Estimated Annual Budget Impact Amount

Estimated Start Date

Estimated Duration  months

**Department Head Signature**

# *Town of Natick*

## FY 2012-2016 Capital Project Request

Department: PUBLIC BUILDING MAINTENANCE

Division:

Date: 8/11/2010

### ***Project Benefits***

THE NEW VEHICLE WILL BE A GREEN VEHICLE THUS LOWER OUR CARBON FOOTPRINT AND LOWER REPAIR COSTS DUE TO A NEW VEHICLE WARRANTY

### ***Describe Fiscal Impact***

### ***Describe Legal Obligations***

### ***Describe Public Service Impact***

### ***Describe Urgency Maintenance***

### ***Describe Prior Phases***

### ***Describe Department Priority***

# Town of Natick

## FY 2012-2016 Capital Project Request

Department: PUBLIC BUILDING MAINTENANCE

Division:

Date: 5/30/2005

Project Title: BOILER REMOVAL (COLE)

Project Category: BUILDING

Project Type: RECONSTRUCTION-REPLACEMENT

Basis for Estimate: CONSULTANT

Department Priority:

### List Project Costs By Fiscal Year and Funding Sources Below

Estimated Project Costs	Project Funding Sources	Amount
	<i>Key:</i> B - General Fund Debt C - Contingency D - Dist. Improve. Financing F - Funded G - Golf Course Enterprise I - Intergovernmental O - Other P - Debt Exclusion R - Roads T - Tax Levy / Free Cash W - Water/Sewer Enterprise X - None Specified	
FY2012 <input style="width: 50px;" type="text" value="25,000"/>	<input style="width: 50px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="25,000"/>
FY2013 <input style="width: 50px;" type="text" value="0"/>	<input style="width: 50px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0"/>
FY2014 <input style="width: 50px;" type="text" value="0"/>	<input style="width: 50px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0"/>
FY2015 <input style="width: 50px;" type="text" value="0"/>	<input style="width: 50px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0"/>
FY2016 <input style="width: 50px;" type="text" value="0"/>	<input style="width: 50px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0"/>
Total <input style="width: 50px;" type="text" value="\$0"/>		Total <input style="width: 50px;" type="text" value="\$25,000"/>

**Project Description**

WHEN THE NEW BOILER WAS INSTALLED A FEW YEARS AGO, THE OLD BOILER AND RELATED PIPING WERE NOT REMOVED. ASBESTOS ABATEMENT WORK IS NEEDED AND THEN THE BOILER IS TO BE DISASSEMBLE AND REMOVED. THE PROJECT INCLUDES FOR A LICENSED ASBESTOS CONSULTANT TO MONITOR AND DOCUMENT THE REMOVAL AND ABATEMENT.

**Estimated Annual Budget Impact**

Estimated Annual Budget Impact Amount

Estimated Start Date

Estimated Duration  months

**Department Head Signature**

# *Town of Natick*

## FY 2012-2016 Capital Project Request

Department: PUBLIC BUILDING MAINTENANCE

Division:

Date: 5/30/2005

### ***Project Benefits***

1. REMOVE ASBESTOS MATERIAL FROM THE BUILDING.

### ***Describe Fiscal Impact***

THE PROJECT WILL REQUIRE TOWN FUNDING.

### ***Describe Legal Obligations***

THERE IS NOT LEGAL REQUIREMENT.

### ***Describe Public Service Impact***

THERE IS A MINIMUM IMPACT OF THE OCCUPANTS OF THE BUILDING. THE ASBESTOS HAS BEEN PROPERLY ENCAPSULATED IN THE 1980'S AND IS IN A ROOM WHERE THE PUBLIC HAS NOT ACCESS.

### ***Describe Urgency Maintenance***

THERE IS NO URGENCY FOR THE PROJECT.

### ***Describe Prior Phases***

WHEN BOILERS ARE REPLACED, THE ASBESTOS MATERIAL HAS ALWAYS BEEN REPLACED

### ***Describe Department Priority***

THIS IS THE DIVISION'S TENTH PRIORITY FOR FY2007.

# Town of Natick

## FY 2012-2016 Capital Project Request

Department: PUBLIC BUILDING MAINTENANCE

Division:

Date: 5/27/2005

Project Title:

Project Category:

Project Type:

Basis for Estimate:

Department Priority:

### List Project Costs By Fiscal Year and Funding Sources Below

Estimated Project Costs	Project Funding Sources	Amount
	<i>Key:</i> B - General Fund Debt C - Contingency D - Dist. Improve. Financing F - Funded G - Golf Course Enterprise I - Intergovernmental O - Other P - Debt Exclusion R - Roads T - Tax Levy / Free Cash W - Water/Sewer Enterprise X - None Specified	
FY2012 <input type="text" value="16,000"/>	<input type="text" value="T"/>	<input type="text" value="16,000"/>
FY2013 <input type="text" value="0"/>	<input type="text" value="X"/>	<input type="text" value="0"/>
FY2014 <input type="text" value="0"/>	<input type="text" value="X"/>	<input type="text" value="0"/>
FY2015 <input type="text" value="0"/>	<input type="text" value="X"/>	<input type="text" value="0"/>
FY2016 <input type="text" value="0"/>	<input type="text" value="X"/>	<input type="text" value="0"/>
Total <input type="text" value="\$0"/>		Total <input type="text" value="\$16,000"/>

**Project Description**

TO REMOVE AND REPLACE THE CARPETING IN THE SELECTMAN'S MEETING ROOM AT TOWN HALL(10,000) AND REMOVE AND REPLACE THE TILE AT POLICE STATION CORRIDOR THE ENTIRE FIRSTAND SECOND FLOORS(18,000). NEW CARPET WILL BE LONGER LIFE, BETTER CONTRUCTION WITH BETTER BACKING AND HEAVIER, ORIGINAL WAS 26 OZ NEW WILL BE 28 OZ

**Estimated Annual Budget Impact**

Estimated Annual Budget Impact Amount

Estimated Start Date

Estimated Duration  months

**Department Head Signature**

# *Town of Natick*

## FY 2012-2016 Capital Project Request

Department: PUBLIC BUILDING MAINTENANCE

Division:

Date: 5/27/2005

### ***Project Benefits***

1. ELIMINATES PERSONAL INJURY DUE TO TRIPPING ACCIDENTS.
2. ELIMINATE HEALTH ISSUES BY PREVENTING MOLD, DUST AND MILDEW PROBLEMS.
3. IMPROVES THE AMBIENCE OF THE BUILDING AND EMPLOYEE MORALE AND PRODUCTIVITY.

### ***Describe Fiscal Impact***

1. THE PROJECT REQUIRES 100% TOWN FUNDING.

### ***Describe Legal Obligations***

THERE IS NO LEGAL REQUIREMENT.

### ***Describe Public Service Impact***

THE PROJECT ADDRESSES THE POTENTIAL SAFETY AND HEALTH ISSUES.

### ***Describe Urgency Maintenance***

THE PROJECT PROVIDES FOR PROPER MAINTENANCE OF THE BUILDINGS.

### ***Describe Prior Phases***

CARPET REPLACEMENT HAS BEEN PREVIOUSLY FUNDED IN THE OPERATIONAL BUDGET.

### ***Describe Department Priority***

# Town of Natick

## FY 2012-2016 Capital Project Request

Department: PUBLIC BUILDING MAINTENANCE

Division:

Date: 5/31/2005

Project Title:

Project Category:

Project Type:

Basis for Estimate:

Department Priority:

### List Project Costs By Fiscal Year and Funding Sources Below

Estimated Project Costs	Project Funding Sources	Amount
	<i>Key:</i> B - General Fund Debt C - Contingency D - Dist. Improve. Financing F - Funded G - Golf Course Enterprise I - Intergovernmental O - Other P - Debt Exclusion R - Roads T - Tax Levy / Free Cash W - Water/Sewer Enterprise X - None Specified	
FY2012 <input type="text" value="0"/>	<input type="text" value="X"/>	<input type="text" value="0"/>
FY2013 <input type="text" value="135,000"/>	<input type="text" value="X"/>	<input type="text" value="135,000"/>
FY2014 <input type="text" value="0"/>	<input type="text" value="X"/>	<input type="text" value="0"/>
FY2015 <input type="text" value="0"/>	<input type="text" value="X"/>	<input type="text" value="0"/>
FY2016 <input type="text" value="0"/>	<input type="text" value="X"/>	<input type="text" value="0"/>
<b>Total</b> <input type="text" value="\$0"/>		<b>Total</b> <input type="text" value="\$135,000"/>

**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 NOW.

**Estimated Annual Budget Impact**

Estimated Annual Budget Impact Amount

Estimated Start Date

Estimated Duration  months

**Department Head Signature**

# *Town of Natick*

## FY 2012-2016 Capital Project Request

Department: PUBLIC BUILDING MAINTENANCE

Division:

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.

### ***Describe Fiscal Impact***

THE PROJECT REQUIRES TOWN FUNDING.

### ***Describe Legal Obligations***

THERE IS NO LEGAL REQUIREMENT.

### ***Describe Public Service Impact***

THE PROJECT ADDRESSES POTENTIAL SAFETY AND HEALTH CONCERNS INCLUDING MOLD AND MILDEW.

### ***Describe Urgency Maintenance***

THE PROJECT WILL PROLONG THE LIFE OF THE BUILDING AND PREVENT DAMAGE TO THE INTERIOR OF BUILDING AND TO THE SUPPLIES, FURNISHINGS AND EQUIPMENT IN THE BUILDING.

### ***Describe Prior Phases***

THE DIVISION HAS REPLACED ROOFS FOR OTHER MUNICIPAL BUILDINGS IN THE PAST YEARS.

### ***Describe Department Priority***

THIS IS THE DIVISION'S FIRST PRIORITY IN FY2013.

# Town of Natick

## FY 2012-2016 Capital Project Request

Department: PUBLIC BUILDING MAINTENANCE

Division:

Date: 11/20/2009

Project Title: EXTERIOR PAINTING (90 OAK ST)

Project Category: BUILDING

Project Type: REPAIR

Basis for Estimate: ESTIMATE

Department Priority:

### List Project Costs By Fiscal Year and Funding Sources Below

Estimated Project Costs	Project Funding Sources	Amount
	<i>Key:</i> B - General Fund Debt C - Contingency D - Dist. Improve. Financing F - Funded G - Golf Course Enterprise I - Intergovernmental O - Other P - Debt Exclusion R - Roads T - Tax Levy / Free Cash W - Water/Sewer Enterprise X - None Specified	
FY2012 <input style="width: 50px;" type="text" value="0"/>	<input style="width: 50px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0"/>
FY2013 <input style="width: 50px;" type="text" value="30,000"/>	<input style="width: 50px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="30,000"/>
FY2014 <input style="width: 50px;" type="text" value="0"/>	<input style="width: 50px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0"/>
FY2015 <input style="width: 50px;" type="text" value="0"/>	<input style="width: 50px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0"/>
FY2016 <input style="width: 50px;" type="text" value="0"/>	<input style="width: 50px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0"/>
Total <input style="width: 50px;" type="text" value="\$0"/>		Total <input style="width: 50px;" type="text" value="\$30,000"/>

**Project Description**

PAINT EXTERIOR INCLUDING GLAZING SELECTED WINDOWS

**Estimated Annual Budget Impact**

Estimated Annual Budget Impact Amount

Estimated Start Date

Estimated Duration  months

**Department Head Signature**

# *Town of Natick*

## FY 2012-2016 Capital Project Request

---

Department: PUBLIC BUILDING MAINTENANCE

Division:

Date: 11/20/2009

### ***Project Benefits***

### ***Describe Fiscal Impact***

### ***Describe Legal Obligations***

### ***Describe Public Service Impact***

### ***Describe Urgency Maintenance***

### ***Describe Prior Phases***

### ***Describe Department Priority***

# Town of Natick

## FY 2012-2016 Capital Project Request

Department: PUBLIC BUILDING MAINTENANCE

Division:

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:

### List Project Costs By Fiscal Year and Funding Sources Below

Estimated Project Costs	Project Funding Sources	Amount
	<i>Key:</i> B - General Fund Debt C - Contingency D - Dist. Improve. Financing F - Funded G - Golf Course Enterprise I - Intergovernmental O - Other P - Debt Exclusion R - Roads T - Tax Levy / Free Cash W - Water/Sewer Enterprise X - None Specified	
FY2012 <input style="width: 50px;" type="text" value="0"/>	<input style="width: 50px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0"/>
FY2013 <input style="width: 50px;" type="text" value="30,000"/>	<input style="width: 50px;" type="text" value="T"/>	<input style="width: 50px;" type="text" value="30,000"/>
FY2014 <input style="width: 50px;" type="text" value="0"/>	<input style="width: 50px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0"/>
FY2015 <input style="width: 50px;" type="text" value="0"/>	<input style="width: 50px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0"/>
FY2016 <input style="width: 50px;" type="text" value="0"/>	<input style="width: 50px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0"/>
<b>Total</b> <input style="width: 50px;" type="text" value="\$0"/>		<b>Total</b> <input style="width: 50px;" type="text" value="\$30,000"/>

**Project Description**

TO REPLACE A 2004 E-350 VAN

**Estimated Annual Budget Impact**

Estimated Annual Budget Impact Amount

Estimated Start Date

Estimated Duration  months

**Department Head Signature**

# *Town of Natick*

## FY 2012-2016 Capital Project Request

Department: PUBLIC BUILDING MAINTENANCE

Division:

Date: 7/7/2005

### ***Project Benefits***

TO KEEP PACE WITH THE ONGOING CAPITAL REPLACEMENT PROGRAM AT A TIME WHEN THE VEHICLE IS DUE AND NOT COSTING HUGE REPAIR BILLS

### ***Describe Fiscal Impact***

### ***Describe Legal Obligations***

### ***Describe Public Service Impact***

THIS VEHICLE IS USED FOR ALL MUNICIPAL BUILDING REPAIRS,POLICE,FIRE,DPW,LIBRARY, ETC

### ***Describe Urgency Maintenance***

DUE FOR REPLACEMENT

### ***Describe Prior Phases***

### ***Describe Department Priority***

VERY IMPORTANT

# Town of Natick

## FY 2012-2016 Capital Project Request

Department: PUBLIC BUILDING MAINTENANCE

Division:

Date: 5/31/2005

Project Title: ROOF (90 OAK STREET)

Project Category: BUILDING

Project Type: RECONSTRUCTION-REPLACEMENT

Basis for Estimate:

Department Priority: 1

### List Project Costs By Fiscal Year and Funding Sources Below

Estimated Project Costs	Project Funding Sources	Amount
	<i>Key:</i> B - General Fund Debt C - Contingency D - Dist. Improve. Financing F - Funded G - Golf Course Enterprise I - Intergovernmental O - Other P - Debt Exclusion R - Roads T - Tax Levy / Free Cash W - Water/Sewer Enterprise X - None Specified	
FY2012 <input style="width: 50px;" type="text" value="0"/>	<input style="width: 50px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0"/>
FY2013 <input style="width: 50px;" type="text" value="135,000"/>	<input style="width: 50px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="135,000"/>
FY2014 <input style="width: 50px;" type="text" value="0"/>	<input style="width: 50px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0"/>
FY2015 <input style="width: 50px;" type="text" value="0"/>	<input style="width: 50px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0"/>
FY2016 <input style="width: 50px;" type="text" value="0"/>	<input style="width: 50px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0"/>
Total <input style="width: 50px;" type="text" value="\$0"/>		Total <input style="width: 50px;" type="text" value="\$135,000"/>

**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 NOW.

**Estimated Annual Budget Impact**

Estimated Annual Budget Impact Amount

Estimated Start Date

Estimated Duration  months

**Department Head Signature**

# *Town of Natick*

## FY 2012-2016 Capital Project Request

Department: PUBLIC BUILDING MAINTENANCE

Division:

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.

### ***Describe Fiscal Impact***

THE PROJECT REQUIRES TOWN FUNDING.

### ***Describe Legal Obligations***

THERE IS NO LEGAL REQUIREMENT.

### ***Describe Public Service Impact***

THE PROJECT ADDRESSES POTENTIAL SAFETY AND HEALTH CONCERNS INCLUDING MOLD AND MILDEW.

### ***Describe Urgency Maintenance***

THE PROJECT WILL PROLONG THE LIFE OF THE BUILDING AND PREVENT DAMAGE TO THE INTERIOR OF BUILDING AND TO THE SUPPLIES, FURNISHINGS AND EQUIPMENT IN THE BUILDING.

### ***Describe Prior Phases***

THE DIVISION HAS REPLACED ROOFS FOR OTHER MUNICIPAL BUILDINGS IN THE PAST YEARS.

### ***Describe Department Priority***

THIS IS THE DIVISION'S FIRST PRIORITY IN FY2013.

# Town of Natick

## FY 2012-2016 Capital Project Request

Department: PUBLIC WORKS ENGINEERING

Division:

Date: 5/27/2005

Project Title: CH90 ROAD IMPROVEMENTS

Project Category: INFRASTRUCTURE

Project Type: MAJOR REPAIR - RENOVATION

Basis for Estimate: PREVIOUS BIDS & PAVEMENT P

Department Priority:

### List Project Costs By Fiscal Year and Funding Sources Below

Estimated Project Costs	Project Funding Sources	Amount
FY2012	I	750,000
FY2013	I	750,000
FY2014	I	750,000
FY2015	I	750,000
FY2016	I	750,000
<b>Total</b>		<b>\$3,750,000</b>

**Key:** B - General Fund Debt  
 C - Contingency  
 D - Dist. Improve. Financing  
 F - Funded  
 G - Golf Course Enterprise  
 I - Intergovernmental  
 O - Other  
 P - Debt Exclusion  
 R - Roads  
 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. ATTACHED PAVEMENT MANAGEMENT PLAN USED AS A GUIDE IN SELECTING ROADS BASED ON A NUMERICAL NUMBERING SYSTEM.

**Estimated Annual Budget Impact**

N/A

Estimated Annual Budget Impact Amount 3750000

Estimated Start Date 6/15/2011

Estimated Duration 12 months

**Department Head Signature**

# *Town of Natick*

## FY 2012-2016 Capital Project Request

Department: PUBLIC WORKS ENGINEERING

Division:

Date: 5/27/2005

### ***Project Benefits***

THIS CONTRACT WILL MAKE VARIOUS ROADWAY AND SIDEWALK IMPROVEMENTS TO SEVERAL TOWN STREETS (SEE ATTACHED LIST). 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.

### ***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

## FY 2012-2016 Capital Project Request

Department: PUBLIC WORKS ENGINEERING

Division:

Date: 5/31/2005

Project Title:

Project Category:

Project Type:

Basis for Estimate:

Department Priority:

### List Project Costs By Fiscal Year and Funding Sources Below

Estimated Project Costs	Project Funding Sources	Amount
FY2012 <input type="text" value="237,000"/>	<input type="text" value="B"/>	<input type="text" value="237,000"/>
FY2013 <input type="text" value="0"/>	<input type="text" value="X"/>	<input type="text" value="0"/>
FY2014 <input type="text" value="0"/>	<input type="text" value="X"/>	<input type="text" value="0"/>
FY2015 <input type="text" value="450,000"/>	<input type="text" value="B"/>	<input type="text" value="450,000"/>
FY2016 <input type="text" value="0"/>	<input type="text" value="X"/>	<input type="text" value="0"/>
<b>Total</b> <input type="text" value="\$900,000"/>		<b>Total</b> <input type="text" value="\$687,000"/>

- Key:**
- B - General Fund Debt
  - C - Contingency
  - D - Dist. Improve. Financing
  - F - Funded
  - G - Golf Course Enterprise
  - I - Intergovernmental
  - O - Other
  - P - Debt Exclusion
  - R - Roads
  - 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 \$237,000. EASEMENTS FROM CSX REQUIRED BEFORE CONSTRUCTION WORK CAN PROCEED. PHASE II ESTIMATED AT \$450,000 MAYBE COMPLETED AS MITIGATION FOR AN ADJACENT DEVELOPMENT PROJECT.

**Estimated Annual Budget Impact**

N/A

Estimated Annual Budget Impact Amount

Estimated Start Date

Estimated Duration  months

**Department Head Signature**

# *Town of Natick*

## FY 2012-2016 Capital Project Request

Department: PUBLIC WORKS ENGINEERING

Division:

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.

### ***Describe Fiscal Impact***

THE TOTAL DESIGN & CONSTRUCTION COST CURRENTLY ESTIMATED AT \$805,737

### ***Describe Legal Obligations***

N/A

### ***Describe Public Service Impact***

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

### ***Describe Urgency Maintenance***

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

### ***Describe Prior Phases***

DESIGN FUNDS PREVIOUSLY APPROVED FOR THIS PROJECT.

### ***Describe Department Priority***

BOS HAS DETERMINED THIS AS A TOP PRIORITY FOR DPW

# Town of Natick

## FY 2012-2016 Capital Project Request

Department: PUBLIC WORKS ENGINEERING

Division:

Date: 8/20/2010

Project Title:

Project Category:

Project Type:

Basis for Estimate:

Department Priority:

### List Project Costs By Fiscal Year and Funding Sources Below

Estimated Project Costs	Project Funding Sources	Amount
FY2012 <input type="text" value="105,000"/>	<input type="text" value="B"/>	<input type="text" value="105,000"/>
FY2013 <input type="text" value="0"/>	<input type="text" value="X"/>	<input type="text" value="0"/>
FY2014 <input type="text" value="0"/>	<input type="text" value="X"/>	<input type="text" value="0"/>
FY2015 <input type="text" value="0"/>	<input type="text" value="X"/>	<input type="text" value="0"/>
FY2016 <input type="text" value="0"/>	<input type="text" value="X"/>	<input type="text" value="0"/>
Total <input type="text" value="\$0"/>		Total <input type="text" value="\$105,000"/>

- Key:** B - General Fund Debt  
 C - Contingency  
 D - Dist. Improve. Financing  
 F - Funded  
 G - Golf Course Enterprise  
 I - Intergovernmental  
 O - Other  
 P - Debt Exclusion  
 R - Roads  
 T - Tax Levy / Free Cash  
 W - Water/Sewer Enterprise  
 X - None Specified

**Project Description**

REGRADE AND REPAVE A SECTION OF ELIOT STREET TO CREATE A BANKED ROAD ALONG A SHARP CURVE. ALSO RECONSTRUCT THE SOUTH STREET INTERESECTION TO CREATE A T TYPE INTERSECTION FOR SAFETY.

**Estimated Annual Budget Impact**

N/A

Estimated Annual Budget Impact Amount

Estimated Start Date

Estimated Duration  months

**Department Head Signature**

# *Town of Natick*

## FY 2012-2016 Capital Project Request

Department: PUBLIC WORKS ENGINEERING

Division:

Date: 8/20/2010

### ***Project Benefits***

CREATE A SAFE ROAD SURFACE AND INTERSECTION.

### ***Describe Fiscal Impact***

NONE

### ***Describe Legal Obligations***

N/A

### ***Describe Public Service Impact***

CURRENT ROAD SURFACE AND INTERSECTION LAYOUT CREATES AN UNSAFE DRIVING CONDITION.

### ***Describe Urgency Maintenance***

DUE TO THE LOSS OF ROADWAY SURFACE FRICTION AND POOR SURFACE DRAINAGE THERE HAS BEEN AN INCREASE IN THE NUMBER OF ACCIDENTS IN THIS SECTION OF ROADWAY. THE CURRENT SITUATION WILL ONLY WORSEN IF NO ACTION IS TAKEN.

### ***Describe Prior Phases***

NONE

### ***Describe Department Priority***

PROVIDING A SAFE ROADWAY SURFACE IS A TOP PRIORITY OF DPW.

# Town of Natick

## FY 2012-2016 Capital Project Request

Department: PUBLIC WORKS ENGINEERING

Division:

Date: 5/31/2005

Project Title: MIDDLE ST. DRAINAGE IMPROVEMENTS

Project Category: INFRASTRUCTURE

Project Type: MAJOR REPAIR - RENOVATION

Basis for Estimate: CONSULTANT

Department Priority:

### List Project Costs By Fiscal Year and Funding Sources Below

Estimated Project Costs	Project Funding Sources	Amount
	<i>Key:</i> B - General Fund Debt C - Contingency D - Dist. Improve. Financing F - Funded G - Golf Course Enterprise I - Intergovernmental O - Other P - Debt Exclusion R - Roads T - Tax Levy / Free Cash W - Water/Sewer Enterprise X - None Specified	
FY2012 <input style="width: 50px;" type="text" value="21,252"/>	<input style="width: 50px;" type="text" value="F"/>	<input style="width: 50px;" type="text" value="21,252"/>
FY2013 <input style="width: 50px;" type="text" value="0"/>	<input style="width: 50px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0"/>
FY2014 <input style="width: 50px;" type="text" value="0"/>	<input style="width: 50px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0"/>
FY2015 <input style="width: 50px;" type="text" value="790,000"/>	<input style="width: 50px;" type="text" value="B"/>	<input style="width: 50px;" type="text" value="790,000"/>
FY2016 <input style="width: 50px;" type="text" value="0"/>	<input style="width: 50px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0"/>
<b>Total</b> <input style="width: 50px;" type="text" value="\$1,580,000"/>		<b>Total</b> <input style="width: 50px;" type="text" value="\$811,252"/>

**Project Description**

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

**Estimated Annual Budget Impact**

N/A

Estimated Annual Budget Impact Amount

Estimated Start Date

Estimated Duration  months

**Department Head Signature**

# *Town of Natick*

## FY 2012-2016 Capital Project Request

Department: PUBLIC WORKS ENGINEERING

Division:

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 ON BY CONSTRUCTED FLOOD CONTROL STRUCTURE ON TOWN PROPERTY.

### ***Describe Fiscal Impact***

THE TOTAL FINAL ENGINEERING AND CONSTRUCTION COSTS CURRENTLY ESTIMATED AT \$811,252.00

### ***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. THE REMAINING FUNDS OF \$21,252 IS BEING USED TO FURTHER ADVANCE THE CONCEPT DESIGN THAT WILL INCORPORATE USING RECENTLY ACQUIRED TOWN LAND FOR FLOOD STORAGE AND RUNOFF CONTROL. DEP APPROVAL OF CONCEPT PLAN NEEDED.

### ***Describe Department Priority***

BOS HAS DETERMINED THIS AS A TOP PRIORITY FOR DPW

# Town of Natick

## FY 2012-2016 Capital Project Request

Department: PUBLIC WORKS ENGINEERING

Division:

Date: 8/12/2008

Project Title: PEDESTRIAN SIDEWALK- SPEEN STREET

Project Category: INFRASTRUCTURE

Project Type: NEW

Basis for Estimate: ENGINEERING ESTIMATE

Department Priority:

### List Project Costs By Fiscal Year and Funding Sources Below

Estimated Project Costs	Project Funding Sources	Amount
FY2012	B	12,000
FY2013	X	0
FY2014	X	0
FY2015	X	0
FY2016	X	0
<b>Total</b>		<b>\$0</b>

<p><b>Key:</b></p> <ul style="list-style-type: none"> <li>B - General Fund Debt</li> <li>C - Contingency</li> <li>D - Dist. Improve. Financing</li> <li>F - Funded</li> <li>G - Golf Course Enterprise</li> <li>I - Intergovernmental</li> <li>O - Other</li> <li>P - Debt Exclusion</li> <li>R - Roads</li> <li>T - Tax Levy / Free Cash</li> <li>W - Water/Sewer Enterprise</li> <li>X - None Specified</li> </ul>	<p><b>Total</b> <span style="border: 1px solid black; padding: 2px;">\$12,000</span></p>
--	--

**Project Description**

CONSTRUCT A NEW SIDEWALK ALONG THE WESTERLY SIDE OF SPEEN STREET BETWEEN ROUTE 135 AND THE ROCHE BROS. ENTRANCE OF OFF SPEEN STREET.

**Estimated Annual Budget Impact**

N/A

Estimated Annual Budget Impact Amount 12000

Estimated Start Date 7/1/2011

Estimated Duration 1 months

**Department Head Signature**

# *Town of Natick*

## FY 2012-2016 Capital Project Request

Department: PUBLIC WORKS ENGINEERING

Division:

Date: 8/12/2008

### ***Project Benefits***

PROVIDE AN IMPORTANT PEDESTRIAN LINK TO A SHOPPING AREA ALONG A MAJOR ROUTE.

### ***Describe Fiscal Impact***

TOTAL DESIGN & CONSTRUCTION COSTS ESTIMATED AT \$12,000.

### ***Describe Legal Obligations***

PROJECT WOULD REQUIRE EASEMENTS FROM THE STATE (DEPARTMENT OF CONSERVATION & RECREATION).

### ***Describe Public Service Impact***

IF NOT CONSTRUCTED THE PUBLIC WOULD HAVE TO TAKE AN INDIRECT ROUTE TO A MAJOR SHOPPING AREA OR WALK WITHIN THE TRAVEL LANE OF A MAJOR ROUTE.

### ***Describe Urgency Maintenance***

N/A

### ***Describe Prior Phases***

THE SIDEWALK NETWORK IN THIS AREA HAS BEEN RECONSTRUCTED AND/OR EXTENDED IN RECENT YEARS, LEAVING THIS SECTION AS THE ONLY REMAINING PORTION TO BE COMPLETED.

### ***Describe Department Priority***

IMPROVING PEDESTRIAN ACCESS IS AN IMPORTANT PRIORITY OF DPW.

# Town of Natick

## FY 2012-2016 Capital Project Request

Department: PUBLIC WORKS ENGINEERING

Division:

Date: 8/18/2009

Project Title: ROADWAY IMPROVEMENTS PINE STREET

Project Category: INFRASTRUCTURE

Project Type: RECONSTRUCTION-REPLACEMENT

Basis for Estimate: PRIOR BIDS

Department Priority:

### List Project Costs By Fiscal Year and Funding Sources Below

Estimated Project Costs	Project Funding Sources	Amount
	<i>Key:</i> B - General Fund Debt C - Contingency D - Dist. Improve. Financing F - Funded G - Golf Course Enterprise I - Intergovernmental O - Other P - Debt Exclusion R - Roads T - Tax Levy / Free Cash W - Water/Sewer Enterprise X - None Specified	
FY2012 <input style="width: 50px;" type="text" value="0"/>	<input style="width: 50px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0"/>
FY2013 <input style="width: 50px;" type="text" value="1,272,000"/>	<input style="width: 50px;" type="text" value="B"/>	<input style="width: 50px;" type="text" value="1,272,000"/>
FY2014 <input style="width: 50px;" type="text" value="0"/>	<input style="width: 50px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0"/>
FY2015 <input style="width: 50px;" type="text" value="0"/>	<input style="width: 50px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0"/>
FY2016 <input style="width: 50px;" type="text" value="0"/>	<input style="width: 50px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0"/>
<b>Total</b> <input style="width: 50px;" type="text" value="\$0"/>		<b>Total</b> <input style="width: 50px;" type="text" value="\$1,272,000"/>

**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. COMPLETE PAVEMENT RESTORATION. PAVEMENT RESTORATION FUNDED BY THE PHASE V WATER RELINING CONTRACT (\$244,444.00).

**Estimated Annual Budget Impact**

N/A

Estimated Annual Budget Impact Amount

Estimated Start Date

Estimated Duration  months

**Department Head Signature**

# *Town of Natick*

## FY 2012-2016 Capital Project Request

Department: PUBLIC WORKS ENGINEERING

Division:

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.

### ***Describe Fiscal Impact***

THE FISCAL IMPACT WOULD BE \$1,272,000.00 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 UTILITY WORK.

### ***Describe Prior Phases***

N/A

### ***Describe Department Priority***

COST EFFECTIVE ROADWAY RESTORATION IS A TOP PRIORITY OF DPW.

# Town of Natick

## FY 2012-2016 Capital Project Request

Department: PUBLIC WORKS ENGINEERING

Division:

Date: 8/20/2010

Project Title: FEASIBILITY STUDY - STORMWATER UTILITY

Project Category: INFRASTRUCTURE

Project Type: NEW

Basis for Estimate:

Department Priority: 4

### List Project Costs By Fiscal Year and Funding Sources Below

Estimated Project Costs	Project Funding Sources	Amount
	<i>Key:</i> B - General Fund Debt C - Contingency D - Dist. Improve. Financing F - Funded G - Golf Course Enterprise I - Intergovernmental O - Other P - Debt Exclusion R - Roads T - Tax Levy / Free Cash W - Water/Sewer Enterprise X - None Specified	
FY2012 <input style="width: 50px;" type="text" value="0"/>	<input style="width: 50px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0"/>
FY2013 <input style="width: 50px;" type="text" value="50,000"/>	<input style="width: 50px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="50,000"/>
FY2014 <input style="width: 50px;" type="text" value="0"/>	<input style="width: 50px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0"/>
FY2015 <input style="width: 50px;" type="text" value="0"/>	<input style="width: 50px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0"/>
FY2016 <input style="width: 50px;" type="text" value="0"/>	<input style="width: 50px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0"/>
Total <input style="width: 50px;" type="text" value="\$0"/>		Total <input style="width: 50px;" type="text" value="\$50,000"/>

**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.

**Estimated Annual Budget Impact**

N/A

Estimated Annual Budget Impact Amount

Estimated Start Date

Estimated Duration  months

**Department Head Signature**

# *Town of Natick*

## FY 2012-2016 Capital Project Request

Department: PUBLIC WORKS ENGINEERING

Division:

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 STORMWATER PROJECTS.

### ***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

## FY 2012-2016 Capital Project Request

Department: PUBLIC WORKS ENGINEERING

Division:

Date: 5/31/2005

Project Title:

Project Category:

Project Type:

Basis for Estimate:

Department Priority:

### List Project Costs By Fiscal Year and Funding Sources Below

Estimated Project Costs	Project Funding Sources	Amount
	<i>Key:</i> B - General Fund Debt C - Contingency D - Dist. Improve. Financing F - Funded G - Golf Course Enterprise I - Intergovernmental O - Other P - Debt Exclusion R - Roads T - Tax Levy / Free Cash W - Water/Sewer Enterprise X - None Specified	
FY2012 <input style="width: 50px;" type="text" value="0"/>	<input style="width: 50px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0"/>
FY2013 <input style="width: 50px;" type="text" value="25,000"/>	<input style="width: 50px;" type="text" value="T"/>	<input style="width: 50px;" type="text" value="25,000"/>
FY2014 <input style="width: 50px;" type="text" value="0"/>	<input style="width: 50px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0"/>
FY2015 <input style="width: 50px;" type="text" value="0"/>	<input style="width: 50px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0"/>
FY2016 <input style="width: 50px;" type="text" value="0"/>	<input style="width: 50px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0"/>
<b>Total</b> <input style="width: 50px;" type="text" value="\$0"/>		<b>Total</b> <input style="width: 50px;" type="text" value="\$25,000"/>

**Project Description**

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

**Estimated Annual Budget Impact**

INSURANCE, MAINTENANCE, FUEL

Estimated Annual Budget Impact Amount

Estimated Start Date

Estimated Duration  months

**Department Head Signature**

# *Town of Natick*

## FY 2012-2016 Capital Project Request

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Department: PUBLIC WORKS ENGINEERING

Division:

Date: 5/31/2005

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### ***Project Benefits***

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

### ***Describe Fiscal Impact***

### ***Describe Legal Obligations***

### ***Describe Public Service Impact***

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

### ***Describe Urgency Maintenance***

### ***Describe Prior Phases***

### ***Describe Department Priority***

VERY HIGH

# Town of Natick

## FY 2012-2016 Capital Project Request

Department: PUBLIC WORKS ENGINEERING

Division:

Date: 5/31/2005

Project Title:

Project Category:

Project Type:

Basis for Estimate:

Department Priority:

### List Project Costs By Fiscal Year and Funding Sources Below

Estimated Project Costs	Project Funding Sources		Amount
	<i>Key:</i> B - General Fund Debt C - Contingency D - Dist. Improve. Financing F - Funded G - Golf Course Enterprise I - Intergovernmental O - Other P - Debt Exclusion R - Roads T - Tax Levy / Free Cash W - Water/Sewer Enterprise X - None Specified		
FY2012	<input type="text" value="0"/>	<input type="text" value="X"/>	<input type="text" value="0"/>
FY2013	<input type="text" value="0"/>	<input type="text" value="X"/>	<input type="text" value="0"/>
FY2014	<input type="text" value="1,500,000"/>	<input type="text" value="B"/>	<input type="text" value="1,500,000"/>
FY2015	<input type="text" value="1,500,000"/>	<input type="text" value="B"/>	<input type="text" value="1,500,000"/>
FY2016	<input type="text" value="1,500,000"/>	<input type="text" value="B"/>	<input type="text" value="1,500,000"/>
<b>Total</b>	<b><input type="text" value="\$7,500,000"/></b>		<b>Total <input type="text" value="\$4,500,000"/></b>

**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.

**Estimated Annual Budget Impact**

N/A

Estimated Annual Budget Impact Amount

Estimated Start Date

Estimated Duration  months

**Department Head Signature**

# *Town of Natick*

## FY 2012-2016 Capital Project Request

Department: PUBLIC WORKS ENGINEERING

Division:

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 THOSE TRAVELING AT THESE LOCATIONS. THESE IMPROVEMENTS WILL ALSO REDUCE THE MAINTENANCE COSTS TO THE HIGHWAY DEPARTMENT FOR THESE ROADS AND SIDEWALKS.

### ***Describe Fiscal Impact***

THE FISCAL IMPACT WOULD BE \$1,500,000/YEAR, 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

## FY 2012-2016 Capital Project Request

Department: PUBLIC WORKS ENGINEERING

Division:

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:

### List Project Costs By Fiscal Year and Funding Sources Below

Estimated Project Costs	Project Funding Sources	Amount
	<i>Key:</i> B - General Fund Debt C - Contingency D - Dist. Improve. Financing F - Funded G - Golf Course Enterprise I - Intergovernmental O - Other P - Debt Exclusion R - Roads T - Tax Levy / Free Cash W - Water/Sewer Enterprise X - None Specified	
FY2012 <input style="width: 50px;" type="text" value="0"/>	<input style="width: 50px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0"/>
FY2013 <input style="width: 50px;" type="text" value="0"/>	<input style="width: 50px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0"/>
FY2014 <input style="width: 50px;" type="text" value="590,000"/>	<input style="width: 50px;" type="text" value="B"/>	<input style="width: 50px;" type="text" value="590,000"/>
FY2015 <input style="width: 50px;" type="text" value="0"/>	<input style="width: 50px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0"/>
FY2016 <input style="width: 50px;" type="text" value="0"/>	<input style="width: 50px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0"/>
<b>Total</b> <input style="width: 50px;" type="text" value="\$590,000"/>		<b>Total</b> <input style="width: 50px;" type="text" value="\$590,000"/>

**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.

**Estimated Annual Budget Impact**

NOT KNOWN AT THIS TIME

Estimated Annual Budget Impact Amount

Estimated Start Date

Estimated Duration  months

**Department Head Signature**

# *Town of Natick*

## FY 2012-2016 Capital Project Request

Department: PUBLIC WORKS ENGINEERING

Division:

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.

### ***Describe Fiscal Impact***

THE CURRENT KNOWN IMPACT IS \$590,000

### ***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 SUDDEN 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

## FY 2012-2016 Capital Project Request

Department: PUBLIC WORKS ENGINEERING

Division:

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:

### List Project Costs By Fiscal Year and Funding Sources Below

Estimated Project Costs	Project Funding Sources	Amount
	<i>Key:</i> B - General Fund Debt C - Contingency D - Dist. Improve. Financing F - Funded G - Golf Course Enterprise I - Intergovernmental O - Other P - Debt Exclusion R - Roads T - Tax Levy / Free Cash W - Water/Sewer Enterprise X - None Specified	
FY2012 <input style="width: 50px;" type="text" value="0"/>	<input style="width: 50px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0"/>
FY2013 <input style="width: 50px;" type="text" value="0"/>	<input style="width: 50px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0"/>
FY2014 <input style="width: 50px;" type="text" value="463,500"/>	<input style="width: 50px;" type="text" value="B"/>	<input style="width: 50px;" type="text" value="463,500"/>
FY2015 <input style="width: 50px;" type="text" value="0"/>	<input style="width: 50px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0"/>
FY2016 <input style="width: 50px;" type="text" value="0"/>	<input style="width: 50px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0"/>
<b>Total</b> <input style="width: 50px;" type="text" value="\$463,500"/>		<b>Total</b> <input style="width: 50px;" type="text" value="\$463,500"/>

**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 CONSTRUCUTION COSTS.

**Estimated Annual Budget Impact**

N/A

Estimated Annual Budget Impact Amount

Estimated Start Date

Estimated Duration  months

**Department Head Signature**

# *Town of Natick*

## FY 2012-2016 Capital Project Request

Department: PUBLIC WORKS ENGINEERING

Division:

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.

### ***Describe Fiscal Impact***

TOTAL DESIGN AND CONSTRUCTION COSTS ESTIMATED AT \$463,500.

### ***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

## FY 2012-2016 Capital Project Request

Department: PUBLIC WORKS ENGINEERING

Division:

Date: 8/7/2007

Project Title: REHAB. - JENNINGS POND DAM

Project Category: INFRASTRUCTURE

Project Type: REPAIR

Basis for Estimate: CONSULTANT

Department Priority:

### List Project Costs By Fiscal Year and Funding Sources Below

Estimated Project Costs	Project Funding Sources	Amount
	<i>Key:</i> B - General Fund Debt C - Contingency D - Dist. Improve. Financing F - Funded G - Golf Course Enterprise I - Intergovernmental O - Other P - Debt Exclusion R - Roads T - Tax Levy / Free Cash W - Water/Sewer Enterprise X - None Specified	
FY2012 <input style="width: 50px;" type="text" value="0"/>	<input style="width: 50px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0"/>
FY2013 <input style="width: 50px;" type="text" value="0"/>	<input style="width: 50px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0"/>
FY2014 <input style="width: 50px;" type="text" value="0"/>	<input style="width: 50px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0"/>
FY2015 <input style="width: 50px;" type="text" value="0"/>	<input style="width: 50px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0"/>
FY2016 <input style="width: 50px;" type="text" value="125,000"/>	<input style="width: 50px;" type="text" value="B"/>	<input style="width: 50px;" type="text" value="125,000"/>
<b>Total</b> <input style="width: 50px;" type="text" value="\$250,000"/>		<b>Total</b> <input style="width: 50px;" type="text" value="\$125,000"/>

**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.

**Estimated Annual Budget Impact**

NOT KNOWN AT THIS TIME

Estimated Annual Budget Impact Amount

Estimated Start Date

Estimated Duration  months

**Department Head Signature**

# *Town of Natick*

## FY 2012-2016 Capital Project Request

Department: PUBLIC WORKS ENGINEERING

Division:

Date: 8/7/2007

### ***Project Benefits***

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

### ***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 DEFICIENCIES 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/MAINTENANCE. THE TOWN IS REQUIRED TO MAINTAIN THE DAM TO PROVIDED FLOOD CONTROL AND TO MAINTAIN 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

## FY 2012-2016 Capital Project Request

Department: PUBLIC WORKS EQUIPMENT MAINT

Division:

Date: 5/26/2005

Project Title:

Project Category:

Project Type:

Basis for Estimate:

Department Priority:

### List Project Costs By Fiscal Year and Funding Sources Below

Estimated Project Costs	Project Funding Sources	Amount
	<i>Key:</i> B - General Fund Debt C - Contingency D - Dist. Improve. Financing F - Funded G - Golf Course Enterprise I - Intergovernmental O - Other P - Debt Exclusion R - Roads T - Tax Levy / Free Cash W - Water/Sewer Enterprise X - None Specified	
FY2012 <input type="text" value="50,000"/>	<input type="text" value="T"/>	<input type="text" value="50,000"/>
FY2013 <input type="text" value="0"/>	<input type="text" value="X"/>	<input type="text" value="0"/>
FY2014 <input type="text" value="0"/>	<input type="text" value="X"/>	<input type="text" value="0"/>
FY2015 <input type="text" value="0"/>	<input type="text" value="X"/>	<input type="text" value="0"/>
FY2016 <input type="text" value="0"/>	<input type="text" value="X"/>	<input type="text" value="0"/>
Total <input type="text" value="\$0"/>		Total <input type="text" value="\$50,000"/>

**Project Description**

TO REPLACE M-2 SERVICE TRUCK THAT IS 10 YEARS OLD AND WILL HAVE OVER 100,000 MILES AT THE TIME OF REPLACEMENT.

**Estimated Annual Budget Impact**

Estimated Annual Budget Impact Amount

Estimated Start Date

Estimated Duration  months

**Department Head Signature**

# *Town of Natick*

## FY 2012-2016 Capital Project Request

Department: PUBLIC WORKS EQUIPMENT MAINT

Division:

Date: 5/26/2005

### ***Project Benefits***

### ***Describe Fiscal Impact***

REQUIRES 100% FUNDING BY THE TOWN.

### ***Describe Legal Obligations***

THERE ARE NO LEGAL REQUIREMENTS.

### ***Describe Public Service Impact***

M3 RESPONDS TO ROAD CALLS (BREAKDOWNS) AND RE FUELS ALL OFF SITE EQUIPMENT AND VEHICLES.

### ***Describe Urgency Maintenance***

HIGH MILEAGE AND REQUIRES NUMEROUS RERRAIRS TO CONTINUE TO BE IN OPERATION.

### ***Describe Prior Phases***

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

### ***Describe Department Priority***

THIS IS THE NUMBER PRIORITY OF THE DIVISION.

# Town of Natick

## FY 2012-2016 Capital Project Request

Department: PUBLIC WORKS EQUIPMENT MAINT

Division:

Date: 8/8/2007

Project Title:

Project Category:

Project Type:

Basis for Estimate:

Department Priority:

### List Project Costs By Fiscal Year and Funding Sources Below

Estimated Project Costs	Project Funding Sources	Amount
	<i>Key:</i> B - General Fund Debt C - Contingency D - Dist. Improve. Financing F - Funded G - Golf Course Enterprise I - Intergovernmental O - Other P - Debt Exclusion R - Roads T - Tax Levy / Free Cash W - Water/Sewer Enterprise X - None Specified	
FY2012 <input type="text" value="20,000"/>	<input type="text" value="T"/>	<input type="text" value="20,000"/>
FY2013 <input type="text" value="0"/>	<input type="text" value="X"/>	<input type="text" value="0"/>
FY2014 <input type="text" value="0"/>	<input type="text" value="X"/>	<input type="text" value="0"/>
FY2015 <input type="text" value="0"/>	<input type="text" value="X"/>	<input type="text" value="0"/>
FY2016 <input type="text" value="0"/>	<input type="text" value="X"/>	<input type="text" value="0"/>
Total <input type="text" value="\$0"/>		Total <input type="text" value="\$20,000"/>

**Project Description**

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

**Estimated Annual Budget Impact**

Estimated Annual Budget Impact Amount

Estimated Start Date

Estimated Duration  months

**Department Head Signature**

***Town of Natick***  
FY 2012-2016 Capital Project Request

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Department: PUBLIC WORKS EQUIPMENT MAINT

Division:

Date:

8/8/2007

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***Project Benefits***

***Describe Fiscal Impact***

***Describe Legal Obligations***

***Describe Public Service Impact***

***Describe Urgency Maintenance***

***Describe Prior Phases***

***Describe Department Priority***

# Town of Natick

## FY 2012-2016 Capital Project Request

Department: PUBLIC WORKS EQUIPMENT MAINT

Division:

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:

### List Project Costs By Fiscal Year and Funding Sources Below

Estimated Project Costs	Project Funding Sources	Amount
	<i>Key:</i> B - General Fund Debt C - Contingency D - Dist. Improve. Financing F - Funded G - Golf Course Enterprise I - Intergovernmental O - Other P - Debt Exclusion R - Roads T - Tax Levy / Free Cash W - Water/Sewer Enterprise X - None Specified	
FY2012 <input style="width: 50px;" type="text" value="0"/>	<input style="width: 50px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0"/>
FY2013 <input style="width: 50px;" type="text" value="100,000"/>	<input style="width: 50px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="100,000"/>
FY2014 <input style="width: 50px;" type="text" value="0"/>	<input style="width: 50px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0"/>
FY2015 <input style="width: 50px;" type="text" value="0"/>	<input style="width: 50px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0"/>
FY2016 <input style="width: 50px;" type="text" value="0"/>	<input style="width: 50px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0"/>
Total <input style="width: 50px;" type="text" value="\$0"/>		Total <input style="width: 50px;" type="text" value="\$100,000"/>

**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.

**Estimated Annual Budget Impact**

DEPENDENT UPON FINDINGS OF THE MASTER PLAN

Estimated Annual Budget Impact Amount

Estimated Start Date

Estimated Duration  months

**Department Head Signature**

# *Town of Natick*

## FY 2012-2016 Capital Project Request

Department: PUBLIC WORKS EQUIPMENT MAINT

Division:

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.

### ***Describe Fiscal Impact***

### ***Describe Legal Obligations***

### ***Describe Public Service Impact***

### ***Describe Urgency Maintenance***

### ***Describe Prior Phases***

### ***Describe Department Priority***

# Town of Natick

## FY 2012-2016 Capital Project Request

Department: PUBLIC WORKS EQUIPMENT MAINT

Division:

Date: 5/27/2005

Project Title:

Project Category:

Project Type:

Basis for Estimate:

Department Priority:

### List Project Costs By Fiscal Year and Funding Sources Below

Estimated Project Costs	Project Funding Sources	Amount
	<i>Key:</i> B - General Fund Debt C - Contingency D - Dist. Improve. Financing F - Funded G - Golf Course Enterprise I - Intergovernmental O - Other P - Debt Exclusion R - Roads T - Tax Levy / Free Cash W - Water/Sewer Enterprise X - None Specified	
FY2012 <input type="text" value="0"/>	<input type="text" value="X"/>	<input type="text" value="0"/>
FY2013 <input type="text" value="35,000"/>	<input type="text" value="X"/>	<input type="text" value="35,000"/>
FY2014 <input type="text" value="0"/>	<input type="text" value="X"/>	<input type="text" value="0"/>
FY2015 <input type="text" value="0"/>	<input type="text" value="X"/>	<input type="text" value="0"/>
FY2016 <input type="text" value="0"/>	<input type="text" value="X"/>	<input type="text" value="0"/>
<b>Total</b> <input type="text" value="\$0"/>		<b>Total</b> <input type="text" value="\$35,000"/>

**Project Description**

TO REPLACE A 1986 GMC 1 TON TRUCK CHASSIS

**Estimated Annual Budget Impact**

Estimated Annual Budget Impact Amount

Estimated Start Date

Estimated Duration  months

**Department Head Signature**

# *Town of Natick*

## FY 2012-2016 Capital Project Request

Department: PUBLIC WORKS EQUIPMENT MAINT

Division:

Date: 5/27/2005

### ***Project Benefits***

TO UPDATE TO A NEWER -SAFER CHASSIS FOR RESPONDING TO ROAD CALLS AND ON ROAD MAINTENANCE JOBS

### ***Describe Fiscal Impact***

### ***Describe Legal Obligations***

NONE

### ***Describe Public Service Impact***

ONE OF THIS TRUCKS JOBS IS TO RESPOND TO FROZEN WATER PIPES- USING THE WELDER AND ALSO DOES ALL THE ROAD WORK THAT NEEDS WELDING / CUTTING WORK

### ***Describe Urgency Maintenance***

TRUCK IS SHOWING ITS AGE

### ***Describe Prior Phases***

### ***Describe Department Priority***

MID TO HIGH

# Town of Natick

## FY 2012-2016 Capital Project Request

Department: PUBLIC WORKS EQUIPMENT MAINT

Division:

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

### List Project Costs By Fiscal Year and Funding Sources Below

Estimated Project Costs	Project Funding Sources	Amount
	<i>Key:</i> B - General Fund Debt C - Contingency D - Dist. Improve. Financing F - Funded G - Golf Course Enterprise I - Intergovernmental O - Other P - Debt Exclusion R - Roads T - Tax Levy / Free Cash W - Water/Sewer Enterprise X - None Specified	
FY2012 <input style="width: 50px;" type="text" value="0"/>	<input style="width: 50px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0"/>
FY2013 <input style="width: 50px;" type="text" value="28,000"/>	<input style="width: 50px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="28,000"/>
FY2014 <input style="width: 50px;" type="text" value="0"/>	<input style="width: 50px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0"/>
FY2015 <input style="width: 50px;" type="text" value="0"/>	<input style="width: 50px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0"/>
FY2016 <input style="width: 50px;" type="text" value="0"/>	<input style="width: 50px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0"/>
<b>Total</b> <input style="width: 50px;" type="text" value="\$0"/>		<b>Total</b> <input style="width: 50px;" type="text" value="\$28,000"/>

**Project Description**

TO REPLACE A 2005 EXPLORER USED IN EQUIPMENT MAINTENANCE DIVISION

**Estimated Annual Budget Impact**

Estimated Annual Budget Impact Amount

Estimated Start Date

Estimated Duration  months

**Department Head Signature**

# *Town of Natick*

## FY 2012-2016 Capital Project Request

Department: PUBLIC WORKS EQUIPMENT MAINT

Division:

Date: 7/7/2005

### ***Project Benefits***

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

### ***Describe Fiscal Impact***

### ***Describe Legal Obligations***

### ***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

## FY 2012-2016 Capital Project Request

Department: PUBLIC WORKS EQUIPMENT MAINT

Division:

Date: 11/12/2009

Project Title: FUEL DEPOT UPGRADES

Project Category: EQUIPMENT-OTHER

Project Type: RECONSTRUCTION-REPLACEMENT

Basis for Estimate: VENDOR

Department Priority:

### List Project Costs By Fiscal Year and Funding Sources Below

Estimated Project Costs	Project Funding Sources	Amount
	<i>Key:</i> B - General Fund Debt C - Contingency D - Dist. Improve. Financing F - Funded G - Golf Course Enterprise I - Intergovernmental O - Other P - Debt Exclusion R - Roads T - Tax Levy / Free Cash W - Water/Sewer Enterprise X - None Specified	
FY2012 <input style="width: 50px;" type="text" value="0"/>	<input style="width: 50px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0"/>
FY2013 <input style="width: 50px;" type="text" value="25,000"/>	<input style="width: 50px;" type="text" value="T"/>	<input style="width: 50px;" type="text" value="25,000"/>
FY2014 <input style="width: 50px;" type="text" value="0"/>	<input style="width: 50px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0"/>
FY2015 <input style="width: 50px;" type="text" value="0"/>	<input style="width: 50px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0"/>
FY2016 <input style="width: 50px;" type="text" value="0"/>	<input style="width: 50px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0"/>
Total <input style="width: 50px;" type="text" value="\$0"/>		Total <input style="width: 50px;" type="text" value="\$25,000"/>

**Project Description**

TO REPLACE THE FUEL DEPOT FUEL DISPENSERS AND IN TANK PUMPS

**Estimated Annual Budget Impact**

Estimated Annual Budget Impact Amount

Estimated Start Date

Estimated Duration  months

**Department Head Signature**

# *Town of Natick*

## FY 2012-2016 Capital Project Request

Department: PUBLIC WORKS EQUIPMENT MAINT

Division:

Date: 11/12/2009

### ***Project Benefits***

TO CONTINUE THE DEPOTS USE OF FUELING ALL TOWN EQUIPMENT

### ***Describe Fiscal Impact***

### ***Describe Legal Obligations***

### ***Describe Public Service Impact***

THIS WILL ALLOW ALL VEHICLES/EQUIPMENT TO RESPOND TO ALL CITIZEN, OPERATIONAL AND EMERGENCY CALLS.

### ***Describe Urgency Maintenance***

THIS EQUIPMENT WAS INSTALLED IN 1994 AND THIS IS THE TOWNS ONLY FUEL SITE

### ***Describe Prior Phases***

NONE

### ***Describe Department Priority***

THIS WILL BE A HIGH PRIORITY AS IT IS THE ONLY SITE TO FUEL EQUIPMENT

# Town of Natick

## FY 2012-2016 Capital Project Request

Department: PUBLIC WORKS HIGHWAY

Division:

Date: 5/27/2005

Project Title: REPLACE H-45 (DUMP TRUCK/SANDER/PLOW)

Project Category: EQUIPMENT-VEHICULAR

Project Type: RECONSTRUCTION-REPLACEMENT

Basis for Estimate: STATE BID

Department Priority: 5

### List Project Costs By Fiscal Year and Funding Sources Below

Estimated Project Costs	Project Funding Sources	Amount
	<i>Key:</i> B - General Fund Debt C - Contingency D - Dist. Improve. Financing F - Funded G - Golf Course Enterprise I - Intergovernmental O - Other P - Debt Exclusion R - Roads T - Tax Levy / Free Cash W - Water/Sewer Enterprise X - None Specified	
FY2012 <input style="width: 50px;" type="text" value="185,000"/>	<input style="width: 50px;" type="text" value="T"/>	<input style="width: 50px;" type="text" value="185,000"/>
FY2013 <input style="width: 50px;" type="text" value="0"/>	<input style="width: 50px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0"/>
FY2014 <input style="width: 50px;" type="text" value="0"/>	<input style="width: 50px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0"/>
FY2015 <input style="width: 50px;" type="text" value="0"/>	<input style="width: 50px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0"/>
FY2016 <input style="width: 50px;" type="text" value="0"/>	<input style="width: 50px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0"/>
Total <input style="width: 50px;" type="text" value="\$0"/>		Total <input style="width: 50px;" type="text" value="\$185,000"/>

**Project Description**

TO REPLACE A 1987 MACK DUMP TRUCK/SANDER/PLOW

**Estimated Annual Budget Impact**

Estimated Annual Budget Impact Amount

Estimated Start Date

Estimated Duration  months

**Department Head Signature**

# *Town of Natick*

## FY 2012-2016 Capital Project Request

Department: PUBLIC WORKS HIGHWAY

Division:

Date: 5/27/2005

### ***Project Benefits***

NEWER UPDATED TRUCK WITH AN AUTOMATIC TRANSMISSION, SAFER AND MORE FUEL EFFICIENT, WITH A COMBINATION DUMP/SANDER BODY

### ***Describe Fiscal Impact***

### ***Describe Legal Obligations***

FOR SAFE ROAD WAY MAINTENANCE

### ***Describe Public Service Impact***

MORE EFFICIENT TRUCK FOR ROAD WORK

### ***Describe Urgency Maintenance***

TRUCK WILL BE 24 YEARS OLD AND OVER DUE FOR REPLACEMENT

### ***Describe Prior Phases***

### ***Describe Department Priority***

THIS WILL BE VERY HIGH

# Town of Natick

## FY 2012-2016 Capital Project Request

Department: PUBLIC WORKS HIGHWAY

Division:

Date: 7/8/2005

Project Title: REPLACE SIDEWALK MACHINE

Project Category: EQUIPMENT-VEHICULAR

Project Type: RECONSTRUCTION-REPLACEMENT

Basis for Estimate: VENDOR

Department Priority: 5

### List Project Costs By Fiscal Year and Funding Sources Below

Estimated Project Costs	Project Funding Sources	Amount
	<b>Key:</b> B - General Fund Debt C - Contingency D - Dist. Improve. Financing F - Funded G - Golf Course Enterprise I - Intergovernmental O - Other P - Debt Exclusion R - Roads T - Tax Levy / Free Cash W - Water/Sewer Enterprise X - None Specified	
FY2012 <input style="width: 50px;" type="text" value="140,000"/>	<input style="width: 50px;" type="text" value="T"/>	<input style="width: 50px;" type="text" value="140,000"/>
FY2013 <input style="width: 50px;" type="text" value="0"/>	<input style="width: 50px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0"/>
FY2014 <input style="width: 50px;" type="text" value="0"/>	<input style="width: 50px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0"/>
FY2015 <input style="width: 50px;" type="text" value="0"/>	<input style="width: 50px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0"/>
FY2016 <input style="width: 50px;" type="text" value="0"/>	<input style="width: 50px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0"/>
<b>Total</b> <input style="width: 50px;" type="text" value="\$0"/>		<b>Total</b> <input style="width: 50px;" type="text" value="\$140,000"/>

**Project Description**

TO REPLACE A 1977 BOMBARDIER SIDEWALK PLOW

**Estimated Annual Budget Impact**

Estimated Annual Budget Impact Amount

Estimated Start Date

Estimated Duration  months

**Department Head Signature**

# *Town of Natick*

## FY 2012-2016 Capital Project Request

Department: PUBLIC WORKS HIGHWAY

Division:

Date: 7/8/2005

### ***Project Benefits***

TO UPDATE TO A MORE USEFUL TRACTOR FOR YEAR ROUND USE INCLUDING A SIDEWALK SNOWBLOWER

### ***Describe Fiscal Impact***

### ***Describe Legal Obligations***

TO KEEP SIDEWALKS CLEAR OF ICE/SNOW

### ***Describe Public Service Impact***

TO IMPROVE THE CLEARING OF SIDEWALKS AT SCHOOLS AND DOWNTOWN. ALSO WILL BE USED YEAR ROUND AS A MULTI USE MACHINE SWEEPING, BRUSH CUTTING ETC.

### ***Describe Urgency Maintenance***

THIS IS REPLACING A 1977 MACHINE WHICH IS ONLY A SINGLE SEASON USE MACHINE AND BECOMING VERY DIFFICULT TO OBTAIN PARTS

### ***Describe Prior Phases***

### ***Describe Department Priority***

VERY HIGH

# Town of Natick

## FY 2012-2016 Capital Project Request

Department: PUBLIC WORKS HIGHWAY

Division:

Date: 7/7/2005

Project Title: REPLACE H-59 (BACKHOE)

Project Category: EQUIPMENT-VEHICULAR

Project Type: RECONSTRUCTION-REPLACEMENT

Basis for Estimate: STATE CONTRACT

Department Priority: 5

### List Project Costs By Fiscal Year and Funding Sources Below

Estimated Project Costs	Project Funding Sources	Amount
	<i>Key:</i> B - General Fund Debt C - Contingency D - Dist. Improve. Financing F - Funded G - Golf Course Enterprise I - Intergovernmental O - Other P - Debt Exclusion R - Roads T - Tax Levy / Free Cash W - Water/Sewer Enterprise X - None Specified	
FY2012 <input style="width: 50px;" type="text" value="105,000"/>	<input style="width: 50px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="105,000"/>
FY2013 <input style="width: 50px;" type="text" value="0"/>	<input style="width: 50px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0"/>
FY2014 <input style="width: 50px;" type="text" value="0"/>	<input style="width: 50px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0"/>
FY2015 <input style="width: 50px;" type="text" value="0"/>	<input style="width: 50px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0"/>
FY2016 <input style="width: 50px;" type="text" value="0"/>	<input style="width: 50px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0"/>
Total <input style="width: 50px;" type="text" value="\$0"/>		Total <input style="width: 50px;" type="text" value="\$105,000"/>

**Project Description**

TO REPLACE A 1989 JOHN DEERE 410C BACKHOE

**Estimated Annual Budget Impact**

Estimated Annual Budget Impact Amount

Estimated Start Date

Estimated Duration  months

**Department Head Signature**

# *Town of Natick*

## FY 2012-2016 Capital Project Request

Department: PUBLIC WORKS HIGHWAY

Division:

Date: 7/7/2005

### ***Project Benefits***

A NEWER MORE FUNCTIONAL MACHINE WITH QUICK COUPLERS ALLOWING MULTIPLE USES OF ONE MACHINE. THIS WILL BE A SIMILAR BACKHOE AND WILL BE USED ON DRAINAGE/BROOKS/STORM WATER JOBS/ PLOWING/SNOW REMOVAL ETC.

### ***Describe Fiscal Impact***

### ***Describe Legal Obligations***

### ***Describe Public Service Impact***

TO IMPROVE THE SERVICE OF ROAD REPAIRS, INFRASTRUCTURES, , ROADSIDE DRAINAGE ETC.

### ***Describe Urgency Maintenance***

### ***Describe Prior Phases***

### ***Describe Department Priority***

VERY HIGH

# Town of Natick

## FY 2012-2016 Capital Project Request

Department: PUBLIC WORKS HIGHWAY

Division:

Date: 5/31/2005

Project Title: STREET LIGHT REPLACEMENT

Project Category: INFRASTRUCTURE

Project Type: MAJOR REPAIR - RENOVATION

Basis for Estimate: CURRENT DEBT ALLOCATED FO

Department Priority:

### List Project Costs By Fiscal Year and Funding Sources Below

Estimated Project Costs	Project Funding Sources	Amount
	<i>Key:</i> B - General Fund Debt C - Contingency D - Dist. Improve. Financing F - Funded G - Golf Course Enterprise I - Intergovernmental O - Other P - Debt Exclusion R - Roads T - Tax Levy / Free Cash W - Water/Sewer Enterprise X - None Specified	
FY2012 <input style="width: 50px;" type="text" value="80,000"/>	<input style="width: 50px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="80,000"/>
FY2013 <input style="width: 50px;" type="text" value="80,000"/>	<input style="width: 50px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="80,000"/>
FY2014 <input style="width: 50px;" type="text" value="80,000"/>	<input style="width: 50px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="80,000"/>
FY2015 <input style="width: 50px;" type="text" value="80,000"/>	<input style="width: 50px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="80,000"/>
FY2016 <input style="width: 50px;" type="text" value="80,000"/>	<input style="width: 50px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="80,000"/>
<b>Total</b> <input style="width: 50px;" type="text" value="\$400,000"/>		<b>Total</b> <input style="width: 50px;" type="text" value="\$400,000"/>

**Project Description**

REPLACEMENT OF STREET LIGHT FIXTURES AND FREESTANDING POLES.

**Estimated Annual Budget Impact**

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

Estimated Annual Budget Impact Amount

Estimated Start Date

Estimated Duration  months

**Department Head Signature**

# *Town of Natick*

## FY 2012-2016 Capital Project Request

Department: PUBLIC WORKS HIGHWAY

Division:

Date: 5/31/2005

### ***Project Benefits***

MODERNIZATION OF AGING STREET LIGHT INFRASTRUCTURE.

### ***Describe Fiscal Impact***

POTENTIAL FOR ENERGY SAVINGS WITH MORE EFFICIENT FIXTURES.

### ***Describe Legal Obligations***

STREET LIGHTING FOR PUBLIC SAFETY.

### ***Describe Public Service Impact***

CONTINUED SERVICE OF APPROXIMATELY 3,500 STREET LIGHTS.

### ***Describe Urgency Maintenance***

NO MAJOR EXPENDITURES IN MAINTENANCE WITHIN PREVIOUS FIVE YEARS.

### ***Describe Prior Phases***

ORIGINAL ACQUISITION OF STREET LIGHTS FROM NSTAR.

### ***Describe Department Priority***

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

# Town of Natick

## FY 2012-2016 Capital Project Request

Department: PUBLIC WORKS HIGHWAY

Division:

Date: 5/27/2005

Project Title: REPLACE H-40 (TRUCK W/PLOW)

Project Category: EQUIPMENT-VEHICULAR

Project Type: RECONSTRUCTION-REPLACEMENT

Basis for Estimate: STATE BID

Department Priority: 5

### List Project Costs By Fiscal Year and Funding Sources Below

Estimated Project Costs	Project Funding Sources	Amount
	<i>Key:</i> B - General Fund Debt C - Contingency D - Dist. Improve. Financing F - Funded G - Golf Course Enterprise I - Intergovernmental O - Other P - Debt Exclusion R - Roads T - Tax Levy / Free Cash W - Water/Sewer Enterprise X - None Specified	
FY2012 <input style="width: 50px;" type="text" value="60,000"/>	<input style="width: 50px;" type="text" value="T"/>	<input style="width: 50px;" type="text" value="60,000"/>
FY2013 <input style="width: 50px;" type="text" value="0"/>	<input style="width: 50px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0"/>
FY2014 <input style="width: 50px;" type="text" value="0"/>	<input style="width: 50px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0"/>
FY2015 <input style="width: 50px;" type="text" value="0"/>	<input style="width: 50px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0"/>
FY2016 <input style="width: 50px;" type="text" value="0"/>	<input style="width: 50px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0"/>
Total <input style="width: 50px;" type="text" value="\$0"/>		Total <input style="width: 50px;" type="text" value="\$60,000"/>

**Project Description**

TO REPLACE A 1999 1 TON TRUCK W/PLOW.

**Estimated Annual Budget Impact**

Estimated Annual Budget Impact Amount

Estimated Start Date

Estimated Duration  months

**Department Head Signature**

# *Town of Natick*

## FY 2012-2016 Capital Project Request

Department: PUBLIC WORKS HIGHWAY

Division:

Date: 5/27/2005

### ***Project Benefits***

A NEW MORE USEFUL TRUCK FOR DIVISIONAL JOBS

### ***Describe Fiscal Impact***

### ***Describe Legal Obligations***

TO MAINTAIN SAFE ROADWAYS

### ***Describe Public Service Impact***

WILL IMPROVE ROADWAY MAINTENANCE

### ***Describe Urgency Maintenance***

TRUCK WILL BE 12 YEARS OLD AND IS DUE FOR REPLACEMENT

### ***Describe Prior Phases***

### ***Describe Department Priority***

HIGH

# Town of Natick

## FY 2012-2016 Capital Project Request

Department: PUBLIC WORKS HIGHWAY

Division:

Date: 8/11/2007

Project Title: ROAD PLANER ATTACHMENT

Project Category: EQUIPMENT-OTHER

Project Type: NEW

Basis for Estimate: STATE BID

Department Priority:

### List Project Costs By Fiscal Year and Funding Sources Below

Estimated Project Costs	Project Funding Sources	Amount
FY2012	R	24,000
FY2013	X	0
FY2014	X	0
FY2015	X	0
FY2016	X	0
<b>Total</b>		<b>\$0</b>

Key:	Amount
B - General Fund Debt	
C - Contingency	
D - Dist. Improve. Financing	
F - Funded	
G - Golf Course Enterprise	
I - Intergovernmental	
O - Other	
P - Debt Exclusion	
R - Roads	
T - Tax Levy / Free Cash	
W - Water/Sewer Enterprise	
X - None Specified	
<b>Total</b>	<b>\$24,000</b>

**Project Description**

TO PURCHASE A ROAD PLANER ATTACHMENT THAT WOULD GO ON TO A CURRENT MACHINE

**Estimated Annual Budget Impact**

Estimated Annual Budget Impact Amount

Estimated Start Date

Estimated Duration  months

**Department Head Signature**

# *Town of Natick*

## FY 2012-2016 Capital Project Request

Department: PUBLIC WORKS HIGHWAY

Division:

Date: 8/11/2007

### ***Project Benefits***

WITH THIS ATTACHMENT IT WILL ALLOW US TO GRIND/PLANE SMALL AREAS IN THE ROADWAYS, LIKE AROUND CATCH BASINS, MANHOLES, TRENCHES, IN PREPARATION FOR PAVING

### ***Describe Fiscal Impact***

### ***Describe Legal Obligations***

TO MAINTAIN THE TOWN ROADS SAFELY AND HELP WITH STORM WATER REGULATIONS

### ***Describe Public Service Impact***

### ***Describe Urgency Maintenance***

### ***Describe Prior Phases***

### ***Describe Department Priority***

# Town of Natick

## FY 2012-2016 Capital Project Request

Department: PUBLIC WORKS HIGHWAY

Division: HIGHWAY

Date: 5/27/2005

Project Title:

Project Category:

Project Type:

Basis for Estimate:

Department Priority:

### List Project Costs By Fiscal Year and Funding Sources Below

Estimated Project Costs	Project Funding Sources	Amount
	<i>Key:</i> B - General Fund Debt C - Contingency D - Dist. Improve. Financing F - Funded G - Golf Course Enterprise I - Intergovernmental O - Other P - Debt Exclusion R - Roads T - Tax Levy / Free Cash W - Water/Sewer Enterprise X - None Specified	
FY2012 <input type="text" value="10,000"/>	<input type="text" value="T"/>	<input type="text" value="10,000"/>
FY2013 <input type="text" value="10,000"/>	<input type="text" value="T"/>	<input type="text" value="10,000"/>
FY2014 <input type="text" value="10,000"/>	<input type="text" value="T"/>	<input type="text" value="10,000"/>
FY2015 <input type="text" value="10,000"/>	<input type="text" value="T"/>	<input type="text" value="10,000"/>
FY2016 <input type="text" value="10,000"/>	<input type="text" value="T"/>	<input type="text" value="10,000"/>
<b>Total</b> <input type="text" value="\$50,000"/>		<b>Total</b> <input type="text" value="\$50,000"/>

**Project Description**

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

**Estimated Annual Budget Impact**

Estimated Annual Budget Impact Amount

Estimated Start Date

Estimated Duration  months

**Department Head Signature**

# *Town of Natick*

## FY 2012-2016 Capital Project Request

Department: PUBLIC WORKS HIGHWAY

Division: 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.

### ***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

## FY 2012-2016 Capital Project Request

Department: PUBLIC WORKS HIGHWAY

Division:

Date: 5/27/2005

Project Title: REPLACE DUMPSTERS

Project Category: EQUIPMENT-OTHER

Project Type: RECONSTRUCTION-REPLACEMENT

Basis for Estimate: STATE BID

Department Priority: 4

### List Project Costs By Fiscal Year and Funding Sources Below

Estimated Project Costs	Project Funding Sources	Amount
	<i>Key:</i> B - General Fund Debt C - Contingency D - Dist. Improve. Financing F - Funded G - Golf Course Enterprise I - Intergovernmental O - Other P - Debt Exclusion R - Roads T - Tax Levy / Free Cash W - Water/Sewer Enterprise X - None Specified	
FY2012 <input style="width: 50px;" type="text" value="10,000"/>	<input style="width: 50px;" type="text" value="T"/>	<input style="width: 50px;" type="text" value="10,000"/>
FY2013 <input style="width: 50px;" type="text" value="10,000"/>	<input style="width: 50px;" type="text" value="T"/>	<input style="width: 50px;" type="text" value="10,000"/>
FY2014 <input style="width: 50px;" type="text" value="10,000"/>	<input style="width: 50px;" type="text" value="T"/>	<input style="width: 50px;" type="text" value="10,000"/>
FY2015 <input style="width: 50px;" type="text" value="10,000"/>	<input style="width: 50px;" type="text" value="T"/>	<input style="width: 50px;" type="text" value="10,000"/>
FY2016 <input style="width: 50px;" type="text" value="10,000"/>	<input style="width: 50px;" type="text" value="T"/>	<input style="width: 50px;" type="text" value="10,000"/>
<b>Total</b> <input style="width: 50px;" type="text" value="\$50,000"/>		<b>Total</b> <input style="width: 50px;" type="text" value="\$50,000"/>

**Project Description**

REPLACEMENT OF RUSTED AND ROTTED DUMPSTERS IN MUNICIPAL AND SCHOOL BUILDINGS

**Estimated Annual Budget Impact**

Estimated Annual Budget Impact Amount

Estimated Start Date

Estimated Duration  months

**Department Head Signature**

# *Town of Natick*

## FY 2012-2016 Capital Project Request

Department: PUBLIC WORKS HIGHWAY

Division:

Date: 5/27/2005

### ***Project Benefits***

NEW DUMPSTERS

### ***Describe Fiscal Impact***

### ***Describe Legal Obligations***

### ***Describe Public Service Impact***

TO ENSURE CLEAN AND SAFE STORAGE OF RUBBISH

### ***Describe Urgency Maintenance***

ONGOING EQUIPMENT REPLACEMENT

### ***Describe Prior Phases***

### ***Describe Department Priority***

MIDDLE-HIGH

# Town of Natick

## FY 2012-2016 Capital Project Request

Department: PUBLIC WORKS HIGHWAY

Division:

Date: 7/7/2005

Project Title: REPLACE H-42 (DUMP TRUCK/SANDER/PLOW)

Project Category: EQUIPMENT-VEHICULAR

Project Type: RECONSTRUCTION-REPLACEMENT

Basis for Estimate: STATE CONTRACT

Department Priority: 5

### List Project Costs By Fiscal Year and Funding Sources Below

Estimated Project Costs	Project Funding Sources	Amount
	<i>Key:</i> B - General Fund Debt C - Contingency D - Dist. Improve. Financing F - Funded G - Golf Course Enterprise I - Intergovernmental O - Other P - Debt Exclusion R - Roads T - Tax Levy / Free Cash W - Water/Sewer Enterprise X - None Specified	
FY2012 <input style="width: 50px;" type="text" value="0"/>	<input style="width: 50px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0"/>
FY2013 <input style="width: 50px;" type="text" value="185,000"/>	<input style="width: 50px;" type="text" value="T"/>	<input style="width: 50px;" type="text" value="185,000"/>
FY2014 <input style="width: 50px;" type="text" value="0"/>	<input style="width: 50px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0"/>
FY2015 <input style="width: 50px;" type="text" value="0"/>	<input style="width: 50px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0"/>
FY2016 <input style="width: 50px;" type="text" value="0"/>	<input style="width: 50px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0"/>
<b>Total</b> <input style="width: 50px;" type="text" value="\$0"/>		<b>Total</b> <input style="width: 50px;" type="text" value="\$185,000"/>

**Project Description**

TO REPLACE A 1996 6-WHEEL DUMP TRUCK/SANDER/PLOW

**Estimated Annual Budget Impact**

Estimated Annual Budget Impact Amount

Estimated Start Date

Estimated Duration  months

**Department Head Signature**

# *Town of Natick*

## FY 2012-2016 Capital Project Request

Department: PUBLIC WORKS HIGHWAY

Division:

Date: 7/7/2005

### ***Project Benefits***

A NEW UPDATED COMBINATION DUMP/SANDER BODY & PLOW

### ***Describe Fiscal Impact***

### ***Describe Legal Obligations***

TO MAINTAIN SAFE ROADS

### ***Describe Public Service Impact***

TO RESPOND TO ALL ROAD WORK FOR PLOWING  
STREET SWEEPING ETC.

### ***Describe Urgency Maintenance***

MAJOR BODY RUST/ROT

### ***Describe Prior Phases***

### ***Describe Department Priority***

VERY HIGH

# Town of Natick

## FY 2012-2016 Capital Project Request

Department: PUBLIC WORKS HIGHWAY

Division:

Date: 8/25/2009

Project Title: REPLACE H-55 (FRONT-END LOADER)

Project Category: EQUIPMENT-VEHICULAR

Project Type: RECONSTRUCTION-REPLACEMENT

Basis for Estimate: STATE BID

Department Priority:

### List Project Costs By Fiscal Year and Funding Sources Below

Estimated Project Costs	Project Funding Sources	Amount
	<i>Key:</i> B - General Fund Debt C - Contingency D - Dist. Improve. Financing F - Funded G - Golf Course Enterprise I - Intergovernmental O - Other P - Debt Exclusion R - Roads T - Tax Levy / Free Cash W - Water/Sewer Enterprise X - None Specified	
FY2012 <input style="width: 50px;" type="text" value="0"/>	<input style="width: 50px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0"/>
FY2013 <input style="width: 50px;" type="text" value="150,000"/>	<input style="width: 50px;" type="text" value="T"/>	<input style="width: 50px;" type="text" value="150,000"/>
FY2014 <input style="width: 50px;" type="text" value="0"/>	<input style="width: 50px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0"/>
FY2015 <input style="width: 50px;" type="text" value="0"/>	<input style="width: 50px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0"/>
FY2016 <input style="width: 50px;" type="text" value="0"/>	<input style="width: 50px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0"/>
Total <input style="width: 50px;" type="text" value="\$0"/>		Total <input style="width: 50px;" type="text" value="\$150,000"/>

**Project Description**

TO REPACE A 1994 FRONT-END LOADER

**Estimated Annual Budget Impact**

Estimated Annual Budget Impact Amount

Estimated Start Date

Estimated Duration  months

**Department Head Signature**

# *Town of Natick*

## FY 2012-2016 Capital Project Request

Department: PUBLIC WORKS HIGHWAY

Division:

Date: 8/25/2009

### ***Project Benefits***

A NEWER SAFER MORE FUEL EFFICIENT MACHINE WITH A WING PLOW

### ***Describe Fiscal Impact***

### ***Describe Legal Obligations***

### ***Describe Public Service Impact***

### ***Describe Urgency Maintenance***

### ***Describe Prior Phases***

### ***Describe Department Priority***

# Town of Natick

## FY 2012-2016 Capital Project Request

Department: PUBLIC WORKS HIGHWAY

Division:

Date: 5/27/2005

Project Title: REPLACE TRASH PACKER

Project Category: EQUIPMENT-VEHICULAR

Project Type: RECONSTRUCTION-REPLACEMENT

Basis for Estimate: STATE BID

Department Priority: 5

### List Project Costs By Fiscal Year and Funding Sources Below

Estimated Project Costs	Project Funding Sources	Amount
	<i>Key:</i> B - General Fund Debt C - Contingency D - Dist. Improve. Financing F - Funded G - Golf Course Enterprise I - Intergovernmental O - Other P - Debt Exclusion R - Roads T - Tax Levy / Free Cash W - Water/Sewer Enterprise X - None Specified	
FY2012 <input style="width: 50px;" type="text" value="0"/>	<input style="width: 50px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0"/>
FY2013 <input style="width: 50px;" type="text" value="0"/>	<input style="width: 50px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0"/>
FY2014 <input style="width: 50px;" type="text" value="200,000"/>	<input style="width: 50px;" type="text" value="T"/>	<input style="width: 50px;" type="text" value="200,000"/>
FY2015 <input style="width: 50px;" type="text" value="0"/>	<input style="width: 50px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0"/>
FY2016 <input style="width: 50px;" type="text" value="0"/>	<input style="width: 50px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0"/>
<b>Total</b> <input style="width: 50px;" type="text" value="\$200,000"/>		<b>Total</b> <input style="width: 50px;" type="text" value="\$200,000"/>

**Project Description**

TO REPLACE 1999 AUTOCAR RUBBISH PACKER AND CHASSIS. THIS UNIT HAS IN EXCESS OF 200000 MILES ON IT AND IT IS RUSTED THROUGH IN MANY SPOTS AND HAS METAL FATIGUE

**Estimated Annual Budget Impact**

Estimated Annual Budget Impact Amount

Estimated Start Date

Estimated Duration  months

**Department Head Signature**

# *Town of Natick*

## FY 2012-2016 Capital Project Request

Department: PUBLIC WORKS HIGHWAY

Division:

Date: 5/27/2005

### ***Project Benefits***

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

### ***Describe Fiscal Impact***

### ***Describe Legal Obligations***

### ***Describe Public Service Impact***

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

### ***Describe Urgency Maintenance***

THIS WILL BE REPLACING A 1999 PACKER AND CHASSIS

### ***Describe Prior Phases***

ALL THE PREVIOUS 1990 PACKERS HAVE BEEN REPLACED

### ***Describe Department Priority***

THIS IS A TOP PRIORITY

# Town of Natick

## FY 2012-2016 Capital Project Request

Department: PUBLIC WORKS HIGHWAY

Division:

Date: 5/27/2005

Project Title: REPLACE HOOKLIFT ON S-37

Project Category: EQUIPMENT-VEHICULAR

Project Type: RECONSTRUCTION-REPLACEMENT

Basis for Estimate: STATE BID

Department Priority: 5

### List Project Costs By Fiscal Year and Funding Sources Below

Estimated Project Costs	Project Funding Sources	Amount
	<i>Key:</i> B - General Fund Debt C - Contingency D - Dist. Improve. Financing F - Funded G - Golf Course Enterprise I - Intergovernmental O - Other P - Debt Exclusion R - Roads T - Tax Levy / Free Cash W - Water/Sewer Enterprise X - None Specified	
FY2012 <input style="width: 50px;" type="text" value="0"/>	<input style="width: 50px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0"/>
FY2013 <input style="width: 50px;" type="text" value="0"/>	<input style="width: 50px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0"/>
FY2014 <input style="width: 50px;" type="text" value="0"/>	<input style="width: 50px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0"/>
FY2015 <input style="width: 50px;" type="text" value="100,000"/>	<input style="width: 50px;" type="text" value="T"/>	<input style="width: 50px;" type="text" value="100,000"/>
FY2016 <input style="width: 50px;" type="text" value="0"/>	<input style="width: 50px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0"/>
<b>Total</b> <input style="width: 50px;" type="text" value="\$200,000"/>		<b>Total</b> <input style="width: 50px;" type="text" value="\$100,000"/>

**Project Description**

TO REPLACE A 1994-HOOKLIFT.

**Estimated Annual Budget Impact**

Estimated Annual Budget Impact Amount

Estimated Start Date

Estimated Duration  months

**Department Head Signature**

# *Town of Natick*

## FY 2012-2016 Capital Project Request

Department: PUBLIC WORKS HIGHWAY

Division:

Date: 5/27/2005

### ***Project Benefits***

A NEWER TRUCK AND LIFT FOR THE CONTINUED HIGHWAY OPERATIONS. THIS TRUCK IS USED FOR A MULTIPLE AMOUNTS OF TASKS, INCLUDING SANDING ,SNOW REMOVAL ETC.

### ***Describe Fiscal Impact***

### ***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 1994 HOOKLIFT BODY THAT IS WORN OUT AND SERVED ITS USEFUL LIFE

### ***Describe Prior Phases***

### ***Describe Department Priority***

VERY HIGH.

# Town of Natick

## FY 2012-2016 Capital Project Request

Department: PUBLIC WORKS LND FAC/NAT RES

Division:

Date: 5/27/2005

Project Title: REPLACE LF-6 (DUMP TRUCK W/PLOW)

Project Category: EQUIPMENT-VEHICULAR

Project Type: RECONSTRUCTION-REPLACEMENT

Basis for Estimate: STATE BID

Department Priority: 5

### List Project Costs By Fiscal Year and Funding Sources Below

Estimated Project Costs	Project Funding Sources	Amount
	<b>Key:</b> B - General Fund Debt C - Contingency D - Dist. Improve. Financing F - Funded G - Golf Course Enterprise I - Intergovernmental O - Other P - Debt Exclusion R - Roads T - Tax Levy / Free Cash W - Water/Sewer Enterprise X - None Specified	
FY2012 <input style="width: 50px;" type="text" value="130,000"/>	<input style="width: 50px;" type="text" value="T"/>	<input style="width: 50px;" type="text" value="130,000"/>
FY2013 <input style="width: 50px;" type="text" value="0"/>	<input style="width: 50px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0"/>
FY2014 <input style="width: 50px;" type="text" value="0"/>	<input style="width: 50px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0"/>
FY2015 <input style="width: 50px;" type="text" value="0"/>	<input style="width: 50px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0"/>
FY2016 <input style="width: 50px;" type="text" value="0"/>	<input style="width: 50px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0"/>
<b>Total</b> <input style="width: 50px;" type="text" value="\$0"/>		<b>Total</b> <input style="width: 50px;" type="text" value="\$130,000"/>

**Project Description**

TO REPLACE A 1999 F350 DUMP TRUCK WITH PLOW

**Estimated Annual Budget Impact**

Estimated Annual Budget Impact Amount

Estimated Start Date

Estimated Duration  months

**Department Head Signature**

# *Town of Natick*

## FY 2012-2016 Capital Project Request

Department: PUBLIC WORKS LND FAC/NAT RES

Division:

Date: 5/27/2005

### ***Project Benefits***

NEWER, SAFER VEHICLE, MULTI-USE BODIES INCLUDING LEAF VAC UNIT

### ***Describe Fiscal Impact***

### ***Describe Legal Obligations***

### ***Describe Public Service Impact***

TO ENSURE BETTER FIELD MAINTENANCE, TREE WORK AND BALL FIELDS, LEAF PICK-UP

### ***Describe Urgency Maintenance***

ONGOING VEHICLE REPLACEMENT PLAN

### ***Describe Prior Phases***

### ***Describe Department Priority***

HIGH

# Town of Natick

## FY 2012-2016 Capital Project Request

Department: PUBLIC WORKS LND FAC/NAT RES

Division:

Date: 8/11/2007

Project Title: REPLACE LF-15 AND LF-14 (TRACTORS)

Project Category: EQUIPMENT-VEHICULAR

Project Type: RECONSTRUCTION-REPLACEMENT

Basis for Estimate: STATE BID

Department Priority:

### List Project Costs By Fiscal Year and Funding Sources Below

Estimated Project Costs	Project Funding Sources	Amount
	<i>Key:</i> B - General Fund Debt C - Contingency D - Dist. Improve. Financing F - Funded G - Golf Course Enterprise I - Intergovernmental O - Other P - Debt Exclusion R - Roads T - Tax Levy / Free Cash W - Water/Sewer Enterprise X - None Specified	
FY2012 <input style="width: 50px;" type="text" value="70,000"/>	<input style="width: 50px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="70,000"/>
FY2013 <input style="width: 50px;" type="text" value="0"/>	<input style="width: 50px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0"/>
FY2014 <input style="width: 50px;" type="text" value="0"/>	<input style="width: 50px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0"/>
FY2015 <input style="width: 50px;" type="text" value="0"/>	<input style="width: 50px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0"/>
FY2016 <input style="width: 50px;" type="text" value="0"/>	<input style="width: 50px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0"/>
Total <input style="width: 50px;" type="text" value="\$0"/>		Total <input style="width: 50px;" type="text" value="\$70,000"/>

**Project Description**

REPLACING A 1978 FORD TRACTOR AND A 1988 KUBOTA TRACTOR

**Estimated Annual Budget Impact**

Estimated Annual Budget Impact Amount

Estimated Start Date

Estimated Duration  months

**Department Head Signature**

# *Town of Natick*

## FY 2012-2016 Capital Project Request

Department: PUBLIC WORKS LND FAC/NAT RES

Division:

Date: 8/11/2007

### ***Project Benefits***

GETTING A NEW UPDATED TRACTOR THAT WILL HAVE MORE ATTACHMENTS AND ALLOWING A VARIETY OF YEAR ROUND USES. THIS WILL BE A REPLACEMENT FOR 2 TRACTORS

### ***Describe Fiscal Impact***

WITH THIS REPLACEMENT WE ARE CONSOLIDATING 2 TRACTORS INTO ONE. WE WILL SAVE MONEY ON FUEL, REPAIRS AND MAINTENANCE.

### ***Describe Legal Obligations***

### ***Describe Public Service Impact***

THE NEW TRACTOR WILL HAVE MULTI USES WITH MULTIPLE ATTACHMENTS PROVIDING A MORE STREAMLINED OPERATION IN LFNR MAINTENANCE OF FIELDS. THIS TRACTOR IS ALSO USED AT THE HIGH SCHOOL DURING THE WINTER FOR SNOW /ICE OPERATIONS.

### ***Describe Urgency Maintenance***

THE CURRENT TRACTORS ARE A 1976 AND A 1988. BOTH UNITS ARE RUSTING VERY BADLY AND IT IS VERY DIFFICULT OBTAINING REPLACEMENT PARTS

### ***Describe Prior Phases***

### ***Describe Department Priority***

THIS IS A HIGH PRIORITY AS THE REPLACEMENT IS NEEDED FOR GROUNDS MAINTENANCE.

# Town of Natick

## FY 2012-2016 Capital Project Request

Department: PUBLIC WORKS LND FAC/NAT RES

Division:

Date: 8/25/2010

Project Title: IRRIGATION SYSTEM IMPROVEMENTS

Project Category: LAND/PARKS/FIELDS

Project Type: NEW

Basis for Estimate: CONSULTATION WITH CONSULT

Department Priority: 1

### List Project Costs By Fiscal Year and Funding Sources Below

Estimated Project Costs	Project Funding Sources	Amount
	<i>Key:</i> B - General Fund Debt C - Contingency D - Dist. Improve. Financing F - Funded G - Golf Course Enterprise I - Intergovernmental O - Other P - Debt Exclusion R - Roads T - Tax Levy / Free Cash W - Water/Sewer Enterprise X - None Specified	
FY2012 <input style="width: 50px;" type="text" value="25,000"/>	<input style="width: 50px;" type="text" value="T"/>	<input style="width: 50px;" type="text" value="25,000"/>
FY2013 <input style="width: 50px;" type="text" value="0"/>	<input style="width: 50px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0"/>
FY2014 <input style="width: 50px;" type="text" value="0"/>	<input style="width: 50px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0"/>
FY2015 <input style="width: 50px;" type="text" value="0"/>	<input style="width: 50px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0"/>
FY2016 <input style="width: 50px;" type="text" value="0"/>	<input style="width: 50px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0"/>
Total <input style="width: 50px;" type="text" value="\$0"/>		Total <input style="width: 50px;" type="text" value="\$25,000"/>

**Project Description**

ADD PRESSURE SWITCHES AND RELATED RELAY CONTROLS TO EACH OF 5 IRRIGATION WELLS AT VARIOUS LOCATIONS. AT PRESENT THERE ARE NO SAFETY MECHANISMS IN PLACE TO SHUT OFF THE IRRIGATION PUMPS IN THE EVENT OF A MALFUNCTION.

**Estimated Annual Budget Impact**

Estimated Annual Budget Impact Amount

Estimated Start Date

Estimated Duration  months

**Department Head Signature**

# *Town of Natick*

## FY 2012-2016 Capital Project Request

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Department: PUBLIC WORKS LND FAC/NAT RES

Division:

Date: 8/25/2010

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### ***Project Benefits***

PUTTING THIS SAFETY ITEM IN PLACE WOULD PREVENT THE PUMPS FROM PUMPING AGAINST A "DEAD HEAD" WHICH SEVERLY STRAINS OR POTENTIALLY CAUSES A PUMP BURNOUT. IT WOULD ALSO SHUT OFF THE PUMP IN THE EVENT OF A MAJOR LEAK.

### ***Describe Fiscal Impact***

THE COST TO INSTALL THESE PRESSURE SWITCHES IN MINIMAL WHEN COMPARED TO THE COST TO REPLACE THE PUMPS AND EQUIPMENT.

### ***Describe Legal Obligations***

THERE ARE NO LEGAL IMPLICATIONS.

### ***Describe Public Service Impact***

### ***Describe Urgency Maintenance***

### ***Describe Prior Phases***

### ***Describe Department Priority***

THE SWITCHES ARE AN IMPORTANT ADDITION TO PREVENT DAMAGE TO THE PUMPS AND EQUIPMENT.

# Town of Natick

## FY 2012-2016 Capital Project Request

Department: PUBLIC WORKS LND FAC/NAT RES

Division:

Date: 5/27/2005

Project Title: CORE AERATOR

Project Category: EQUIPMENT-OTHER

Project Type: NEW

Basis for Estimate: VENDOR

Department Priority: 3

### List Project Costs By Fiscal Year and Funding Sources Below

Estimated Project Costs	Project Funding Sources	Amount
	<i>Key:</i> B - General Fund Debt C - Contingency D - Dist. Improve. Financing F - Funded G - Golf Course Enterprise I - Intergovernmental O - Other P - Debt Exclusion R - Roads T - Tax Levy / Free Cash W - Water/Sewer Enterprise X - None Specified	
FY2012 <input style="width: 50px;" type="text" value="25,000"/>	<input style="width: 50px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="25,000"/>
FY2013 <input style="width: 50px;" type="text" value="0"/>	<input style="width: 50px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0"/>
FY2014 <input style="width: 50px;" type="text" value="0"/>	<input style="width: 50px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0"/>
FY2015 <input style="width: 50px;" type="text" value="0"/>	<input style="width: 50px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0"/>
FY2016 <input style="width: 50px;" type="text" value="0"/>	<input style="width: 50px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0"/>
Total <input style="width: 50px;" type="text" value="\$0"/>		Total <input style="width: 50px;" type="text" value="\$25,000"/>

**Project Description**

PURCHASE A NEW FIELD CORE AERATOR ATTACHMENT FOR FIELD MAINTENANCE

**Estimated Annual Budget Impact**

Estimated Annual Budget Impact Amount

Estimated Start Date

Estimated Duration  months

**Department Head Signature**

# *Town of Natick*

## FY 2012-2016 Capital Project Request

Department: PUBLIC WORKS LND FAC/NAT RES

Division:

Date: 5/27/2005

### ***Project Benefits***

BETTER FIELD AND GRASS GROWTH

### ***Describe Fiscal Impact***

### ***Describe Legal Obligations***

### ***Describe Public Service Impact***

WILL HOPEFULLY ENHANCE GRASS FIELDS TO A BETTER CONDITION

### ***Describe Urgency Maintenance***

### ***Describe Prior Phases***

### ***Describe Department Priority***

HIGH

# Town of Natick

## FY 2012-2016 Capital Project Request

Department: PUBLIC WORKS LND FAC/NAT RES

Division:

Date: 5/26/2005

Project Title: REPLACE 2 BACKSTOPS AT MEMORIAL SCHOOL

Project Category: LAND/PARKS/FIELDS

Project Type: RECONSTRUCTION-REPLACEMENT

Basis for Estimate: 2007 QUOTE ADD 25%

Department Priority: 1

### List Project Costs By Fiscal Year and Funding Sources Below

Estimated Project Costs	Project Funding Sources	Amount
	<i>Key:</i> B - General Fund Debt C - Contingency D - Dist. Improve. Financing F - Funded G - Golf Course Enterprise I - Intergovernmental O - Other P - Debt Exclusion R - Roads T - Tax Levy / Free Cash W - Water/Sewer Enterprise X - None Specified	
FY2012 <input style="width: 50px;" type="text" value="25,000"/>	<input style="width: 50px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="25,000"/>
FY2013 <input style="width: 50px;" type="text" value="0"/>	<input style="width: 50px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0"/>
FY2014 <input style="width: 50px;" type="text" value="0"/>	<input style="width: 50px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0"/>
FY2015 <input style="width: 50px;" type="text" value="0"/>	<input style="width: 50px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0"/>
FY2016 <input style="width: 50px;" type="text" value="0"/>	<input style="width: 50px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0"/>
Total <input style="width: 50px;" type="text" value="\$0"/>		Total <input style="width: 50px;" type="text" value="\$25,000"/>

**Project Description**

REPLACE TWO DEPLORABLE BACKSTOPS AT BOTH OF THE MEMORIAL SCHOOL 60 FOOT DIAMONDS. THEY ARE BEYOND EFFICIENT REPAIR.

**Estimated Annual Budget Impact**

THIS IS A ONE TIME IMPACT ON THE BUDGET. FOLLOW UP MAINTENANCE AND REPAIR WILL BE TAKEN OUT OF THE EXISTING OPERATING BUDGET.

Estimated Annual Budget Impact Amount

Estimated Start Date

Estimated Duration  months

**Department Head Signature**

# *Town of Natick*

## FY 2012-2016 Capital Project Request

Department: PUBLIC WORKS LND FAC/NAT RES

Division:

Date: 5/26/2005

### ***Project Benefits***

THE REPLACEMENT OF THESE BACKSTOPS IS A SAFETY ISSUE. THEY ARE BEYOND BEING REPAIRED COST EFFECTIVELY. THIS WILL ELIMINATE TIME WASTED ATTEMPTING TO MAKE REPAIRS.

### ***Describe Fiscal Impact***

THIS WILL SAVE TIME AND MONEY BY DECREASING REPAIRS.

### ***Describe Legal Obligations***

NONE

### ***Describe Public Service Impact***

THIS PROJECT WILL SHOW THE TOWN'S COMMITMENT TO PROVIDE A SAFE VENUE FOR GROUPS WHO USE THIS FIELD AND PAY A USER FEE.

### ***Describe Urgency Maintenance***

THIS IS A SAFETY ISSUE.

### ***Describe Prior Phases***

OTHER BACKSTOPS AROUND TOWN HAVE BEEN REPLACED AS NEEDED.

### ***Describe Department Priority***

IF WE TEAR THESE DOWN FOR SAFETY REASONS AND DON'T REPLACE THEM, THE DIAMONDS WILL BECOME UNUSABLE AND WE HAVE NO OTHER SITE AVAILABLE TO TAKE ITS PLACE.

# Town of Natick

## FY 2012-2016 Capital Project Request

Department: PUBLIC WORKS LND FAC/NAT RES

Division:

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

### List Project Costs By Fiscal Year and Funding Sources Below

Estimated Project Costs	Project Funding Sources	Amount
	<i>Key:</i> B - General Fund Debt C - Contingency D - Dist. Improve. Financing F - Funded G - Golf Course Enterprise I - Intergovernmental O - Other P - Debt Exclusion R - Roads T - Tax Levy / Free Cash W - Water/Sewer Enterprise X - None Specified	
FY2012 <input style="width: 50px;" type="text" value="0"/>	<input style="width: 50px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0"/>
FY2013 <input style="width: 50px;" type="text" value="150,000"/>	<input style="width: 50px;" type="text" value="T"/>	<input style="width: 50px;" type="text" value="150,000"/>
FY2014 <input style="width: 50px;" type="text" value="0"/>	<input style="width: 50px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0"/>
FY2015 <input style="width: 50px;" type="text" value="0"/>	<input style="width: 50px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0"/>
FY2016 <input style="width: 50px;" type="text" value="0"/>	<input style="width: 50px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0"/>
<b>Total</b> <input style="width: 50px;" type="text" value="\$0"/>		<b>Total</b> <input style="width: 50px;" type="text" value="\$150,000"/>

**Project Description**

TO REPLACE A 1990 MACK TRUCK WITH A 1975 AERIAL BUCKET

**Estimated Annual Budget Impact**

Estimated Annual Budget Impact Amount

Estimated Start Date

Estimated Duration  months

**Department Head Signature**

# *Town of Natick*

## FY 2012-2016 Capital Project Request

Department: PUBLIC WORKS LND FAC/NAT RES

Division:

Date: 5/27/2005

### ***Project Benefits***

A NEWER, SAFER AERIAL BUCKET AND TRUCK FOR TREE WORK

### ***Describe Fiscal Impact***

### ***Describe Legal Obligations***

### ***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 AERIAL BUCKET TRANSFERED TO IT

### ***Describe Prior Phases***

### ***Describe Department Priority***

MID-HIGH

# Town of Natick

## FY 2012-2016 Capital Project Request

Department: PUBLIC WORKS LND FAC/NAT RES

Division:

Date: 5/27/2005

Project Title: REPLACE LF-8 (LOG LOADER)

Project Category: EQUIPMENT-VEHICULAR

Project Type: RECONSTRUCTION-REPLACEMENT

Basis for Estimate: STATE BID

Department Priority: 5

### List Project Costs By Fiscal Year and Funding Sources Below

Estimated Project Costs	Project Funding Sources	Amount
	<i>Key:</i> B - General Fund Debt C - Contingency D - Dist. Improve. Financing F - Funded G - Golf Course Enterprise I - Intergovernmental O - Other P - Debt Exclusion R - Roads T - Tax Levy / Free Cash W - Water/Sewer Enterprise X - None Specified	
FY2012 <input style="width: 50px;" type="text" value="0"/>	<input style="width: 50px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0"/>
FY2013 <input style="width: 50px;" type="text" value="150,000"/>	<input style="width: 50px;" type="text" value="T"/>	<input style="width: 50px;" type="text" value="150,000"/>
FY2014 <input style="width: 50px;" type="text" value="0"/>	<input style="width: 50px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0"/>
FY2015 <input style="width: 50px;" type="text" value="0"/>	<input style="width: 50px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0"/>
FY2016 <input style="width: 50px;" type="text" value="0"/>	<input style="width: 50px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0"/>
<b>Total</b> <input style="width: 50px;" type="text" value="\$0"/>		<b>Total</b> <input style="width: 50px;" type="text" value="\$150,000"/>

**Project Description**

TO REPLACE A 1990 CONVERTED RUBBISH TRUCK WITH A 1986 LOG LOADER THAT WAS TRANSFERED IN 1998

**Estimated Annual Budget Impact**

Estimated Annual Budget Impact Amount

Estimated Start Date

Estimated Duration  months

**Department Head Signature**

# *Town of Natick*

## FY 2012-2016 Capital Project Request

Department: PUBLIC WORKS LND FAC/NAT RES

Division:

Date: 5/27/2005

### ***Project Benefits***

TO HAVE A NEWER, SAFER TRUCK AND LOADER

### ***Describe Fiscal Impact***

### ***Describe Legal Obligations***

### ***Describe Public Service Impact***

RESPONDS TO ALL TREE AND BRUSH EMERGENCIES AND IS USED EXTENSIVELY BY THE DEPARTMENT FOR MOVING LARGE ITEMS

### ***Describe Urgency Maintenance***

ONGOING SCHEDULED REPLACEMENTS

### ***Describe Prior Phases***

### ***Describe Department Priority***

HIGH

# Town of Natick

## FY 2012-2016 Capital Project Request

Department: PUBLIC WORKS LND FAC/NAT RES

Division:

Date: 5/27/2005

Project Title: REPLACE LF-3 (DUMP TRUCK W/PLOW)

Project Category: EQUIPMENT-VEHICULAR

Project Type: RECONSTRUCTION-REPLACEMENT

Basis for Estimate: STATE BID

Department Priority: 5

### List Project Costs By Fiscal Year and Funding Sources Below

Estimated Project Costs	Project Funding Sources	Amount
	<i>Key:</i> B - General Fund Debt C - Contingency D - Dist. Improve. Financing F - Funded G - Golf Course Enterprise I - Intergovernmental O - Other P - Debt Exclusion R - Roads T - Tax Levy / Free Cash W - Water/Sewer Enterprise X - None Specified	
FY2012 <input style="width: 50px;" type="text" value="0"/>	<input style="width: 50px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0"/>
FY2013 <input style="width: 50px;" type="text" value="70,000"/>	<input style="width: 50px;" type="text" value="T"/>	<input style="width: 50px;" type="text" value="70,000"/>
FY2014 <input style="width: 50px;" type="text" value="0"/>	<input style="width: 50px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0"/>
FY2015 <input style="width: 50px;" type="text" value="0"/>	<input style="width: 50px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0"/>
FY2016 <input style="width: 50px;" type="text" value="0"/>	<input style="width: 50px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0"/>
<b>Total</b> <input style="width: 50px;" type="text" value="\$0"/>		<b>Total</b> <input style="width: 50px;" type="text" value="\$70,000"/>

**Project Description**

TO REPLACE A 1997 F-350 1 TON DUMP TRUCK WITH PLOW

**Estimated Annual Budget Impact**

Estimated Annual Budget Impact Amount

Estimated Start Date

Estimated Duration  months

**Department Head Signature**

# *Town of Natick*

## FY 2012-2016 Capital Project Request

Department: PUBLIC WORKS LND FAC/NAT RES

Division:

Date: 5/27/2005

### ***Project Benefits***

NEWER, UPDATED TRUCK WITH A DUMP BODY AND EQUIPMENT

### ***Describe Fiscal Impact***

### ***Describe Legal Obligations***

### ***Describe Public Service Impact***

ENSURES EFFICIENT TIMELY MAINTENANCE OF BALL FIELDS

### ***Describe Urgency Maintenance***

ONGOING VEHICLE REPLACEMENT PLAN

### ***Describe Prior Phases***

### ***Describe Department Priority***

HIGH

# Town of Natick

## FY 2012-2016 Capital Project Request

Department: PUBLIC WORKS LND FAC/NAT RES

Division:

Date: 5/27/2005

Project Title: REPLACE LF-12 (STUMP GRINDER)

Project Category: EQUIPMENT-OTHER

Project Type: RECONSTRUCTION-REPLACEMENT

Basis for Estimate: VENDOR

Department Priority: 4

### List Project Costs By Fiscal Year and Funding Sources Below

Estimated Project Costs	Project Funding Sources	Amount
	<i>Key:</i> B - General Fund Debt C - Contingency D - Dist. Improve. Financing F - Funded G - Golf Course Enterprise I - Intergovernmental O - Other P - Debt Exclusion R - Roads T - Tax Levy / Free Cash W - Water/Sewer Enterprise X - None Specified	
FY2012 <input style="width: 50px;" type="text" value="0"/>	<input style="width: 50px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0"/>
FY2013 <input style="width: 50px;" type="text" value="35,000"/>	<input style="width: 50px;" type="text" value="T"/>	<input style="width: 50px;" type="text" value="35,000"/>
FY2014 <input style="width: 50px;" type="text" value="0"/>	<input style="width: 50px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0"/>
FY2015 <input style="width: 50px;" type="text" value="0"/>	<input style="width: 50px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0"/>
FY2016 <input style="width: 50px;" type="text" value="0"/>	<input style="width: 50px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0"/>
<b>Total</b> <input style="width: 50px;" type="text" value="\$0"/>		<b>Total</b> <input style="width: 50px;" type="text" value="\$35,000"/>

**Project Description**

TO REPLACE A 1984 TREE STUMP GRINDER

**Estimated Annual Budget Impact**

Estimated Annual Budget Impact Amount

Estimated Start Date

Estimated Duration  months

**Department Head Signature**

# *Town of Natick*

## FY 2012-2016 Capital Project Request

Department: PUBLIC WORKS LND FAC/NAT RES

Division:

Date: 5/27/2005

### ***Project Benefits***

UPDATED, SAFER TREE STUMP GRINDER

### ***Describe Fiscal Impact***

### ***Describe Legal Obligations***

NEEDED TO GRIND TREE STUMPS ON SIDEWALKS AND ROADWAYS LEVEL WITH SURFACE

### ***Describe Public Service Impact***

REDUCES TRIPPING HAZARDS ON WALKWAYS AND ROADWAYS

### ***Describe Urgency Maintenance***

ONGOING EQUIPMENT REPLACEMENT PLAN, AND WE CAN NOT GET REPLACEMENT PARTS ANY LONGER

### ***Describe Prior Phases***

### ***Describe Department Priority***

MIDDLE-HIGH

# Town of Natick

## FY 2012-2016 Capital Project Request

Department: PUBLIC WORKS LND FAC/NAT RES

Division:

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:

### List Project Costs By Fiscal Year and Funding Sources Below

Estimated Project Costs	Project Funding Sources	Amount
	<i>Key:</i> B - General Fund Debt C - Contingency D - Dist. Improve. Financing F - Funded G - Golf Course Enterprise I - Intergovernmental O - Other P - Debt Exclusion R - Roads T - Tax Levy / Free Cash W - Water/Sewer Enterprise X - None Specified	
FY2012 <input style="width: 50px;" type="text" value="0"/>	<input style="width: 50px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0"/>
FY2013 <input style="width: 50px;" type="text" value="0"/>	<input style="width: 50px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0"/>
FY2014 <input style="width: 50px;" type="text" value="12,000"/>	<input style="width: 50px;" type="text" value="T"/>	<input style="width: 50px;" type="text" value="12,000"/>
FY2015 <input style="width: 50px;" type="text" value="0"/>	<input style="width: 50px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0"/>
FY2016 <input style="width: 50px;" type="text" value="0"/>	<input style="width: 50px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0"/>
<b>Total</b> <input style="width: 50px;" type="text" value="\$12,000"/>		<b>Total</b> <input style="width: 50px;" type="text" value="\$12,000"/>

**Project Description**

TO REPLACE A 2001 LAWN MOWER

**Estimated Annual Budget Impact**

Estimated Annual Budget Impact Amount

Estimated Start Date

Estimated Duration  months

**Department Head Signature**

# *Town of Natick*

## FY 2012-2016 Capital Project Request

Department: PUBLIC WORKS LND FAC/NAT RES

Division:

Date: 8/11/2007

### ***Project Benefits***

A NEW MACHINE REPLACING A WORN OUT ONE

### ***Describe Fiscal Impact***

### ***Describe Legal Obligations***

### ***Describe Public Service Impact***

### ***Describe Urgency Maintenance***

### ***Describe Prior Phases***

### ***Describe Department Priority***

THIS MOWER IS USED EVERY DAY DURING THE SEASON  
AND IS DUE FOR REPLACEMENT



# *Town of Natick*

FY 2012 – 2016 Capital Improvement Program

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# *Town of Natick*

FY 2012 – 2016 Capital Improvement Program

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## **Section VI: Health & Human Services**

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**Council of Aging  
Board of Health  
Recreation**

# Town of Natick

## FY 2012-2016 Capital Project Request

Department: COUNCIL ON AGING

Division:

Date: 9/14/2007

Project Title:

Project Category:

Project Type:

Basis for Estimate:

Department Priority:

### List Project Costs By Fiscal Year and Funding Sources Below

Estimated Project Costs	Project Funding Sources	Amount
	<i>Key:</i> B - General Fund Debt	
	C - Contingency	
	D - Dist. Improve. Financing	
	F - Funded	
	G - Golf Course Enterprise	
	I - Intergovernmental	
	O - Other	
	P - Debt Exclusion	
	R - Roads	
	T - Tax Levy / Free Cash	
	W - Water/Sewer Enterprise	
	X - None Specified	
FY2012	<input type="text" value="C"/>	<input type="text" value="65,000"/>
FY2013	<input type="text" value="X"/>	<input type="text" value="0"/>
FY2014	<input type="text" value="X"/>	<input type="text" value="0"/>
FY2015	<input type="text" value="X"/>	<input type="text" value="0"/>
FY2016	<input type="text" value="X"/>	<input type="text" value="0"/>
Total		<input type="text" value="\$0"/>
	Total	<input type="text" value="\$65,000"/>

**Project Description**

TO REPLACE BUS UTILIZED FOR VARIOUS SENIOR CENTER FUNCTIONS. REPLACEMENT ONLY TO OCCUR IF GRANT FUNDING IS AVAILABLE

**Estimated Annual Budget Impact**

Estimated Annual Budget Impact Amount

Estimated Start Date

Estimated Duration  months

**Department Head Signature**

# *Town of Natick*

## FY 2012-2016 Capital Project Request

---

Department: COUNCIL ON AGING

Division:

Date: 9/14/2007

---

### ***Project Benefits***

### ***Describe Fiscal Impact***

### ***Describe Legal Obligations***

### ***Describe Public Service Impact***

### ***Describe Urgency Maintenance***

### ***Describe Prior Phases***

### ***Describe Department Priority***

# Town of Natick

## FY 2012-2016 Capital Project Request

Department: BOARD OF HEALTH

Division:

Date: 5/27/2005

Project Title:

Project Category:

Project Type:

Basis for Estimate:

Department Priority:

### List Project Costs By Fiscal Year and Funding Sources Below

Estimated Project Costs	Project Funding Sources	Amount
	<i>Key:</i> B - General Fund Debt C - Contingency D - Dist. Improve. Financing F - Funded G - Golf Course Enterprise I - Intergovernmental O - Other P - Debt Exclusion R - Roads T - Tax Levy / Free Cash W - Water/Sewer Enterprise X - None Specified	
FY2012 <input type="text" value="26,000"/>	<input type="text" value="T"/>	<input type="text" value="26,000"/>
FY2013 <input type="text" value="0"/>	<input type="text" value="X"/>	<input type="text" value="0"/>
FY2014 <input type="text" value="0"/>	<input type="text" value="X"/>	<input type="text" value="0"/>
FY2015 <input type="text" value="0"/>	<input type="text" value="X"/>	<input type="text" value="0"/>
FY2016 <input type="text" value="0"/>	<input type="text" value="X"/>	<input type="text" value="0"/>
Total <input type="text" value="\$0"/>		Total <input type="text" value="\$26,000"/>

**Project Description**

REPLACE VEHICLE H-1 FOR THE BOARD OF HEALTH. VEHICLE CURRENTLY IS 11 YEARS OLD, A 1999 FORD TAURUS, WITH 56,000 HARD MILES ON IT. FORD TAURUS WITHIN THIS AGE DO NOT WEAR WELL AND THE WEAR AND TEAR IS EVIDENT.

**Estimated Annual Budget Impact**

ONE TIME COST OF \$26,000 WITH STANDARD ANNUAL MAINTENANCE THEREAFTER.

Estimated Annual Budget Impact Amount

Estimated Start Date

Estimated Duration  months

**Department Head Signature**

# *Town of Natick*

## FY 2012-2016 Capital Project Request

Department: BOARD OF HEALTH

Division:

Date: 5/27/2005

### ***Project Benefits***

WILL ALLOW FOR BACK UP VEHICLE FOR THE DEPARTMENT. ALSO, THERE ARE FOUR EMPLOYEES WITHIN THE DEPARTMENT WHOSE JOB RESPONSIBILITIES INCLUDE OUTSIDE THE OFFICE SITE VISITS AND INSPECTIONS. CURRENTLY, WE HAVE TWO VEHICLES AND THIS REPLACES THE OLDEST IN THE DEPARTMENT. WITH THE REPLACEMENT OF H-2 AT THE 2010 FALL ANNUAL TOWN MEETING, THIS WILL REPLACE ALL OF THE VEHICLES FOR THE BOARD OF HEALTH.

### ***Describe Fiscal Impact***

ONE TIME COST WOULD LIKELY BE FUNDED THROUGH THE TAX LEVY OR FREE CASH.

### ***Describe Legal Obligations***

NONE

### ***Describe Public Service Impact***

THIS VEHICLE IS UTILIZED FOR COMPLIANCE INSPECTIONS PERFORMED BY THE ENVIRONMENTAL STAFF OF THE DEPARTMENT. THE VEHICLE IS ALSO USED TO PICK UP VACCINATIONS AT THE STATE LABS IN JAMAICA PLAIN.

### ***Describe Urgency Maintenance***

ONGOING REPLACEMENT PROGRAM, THIS WAS A REUSED POLICE CRUISER

### ***Describe Prior Phases***

### ***Describe Department Priority***

HIGH

# Town of Natick

## FY 2012-2016 Capital Project Request

Department: PARKS & RECREATION

Division:

Date: 5/24/2005

Project Title: INTERIOR RENOVATIONS (COLE)

Project Category: BUILDING

Project Type: MAJOR REPAIR - RENOVATION

Basis for Estimate: QUOTATIONS & ESTIMATES

Department Priority: 95%

### List Project Costs By Fiscal Year and Funding Sources Below

Estimated Project Costs	Project Funding Sources	Amount
	<i>Key:</i> B - General Fund Debt C - Contingency D - Dist. Improve. Financing F - Funded G - Golf Course Enterprise I - Intergovernmental O - Other P - Debt Exclusion R - Roads T - Tax Levy / Free Cash W - Water/Sewer Enterprise X - None Specified	
FY2012 <input style="width: 50px;" type="text" value="185,000"/>	<input style="width: 50px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="185,000"/>
FY2013 <input style="width: 50px;" type="text" value="20,000"/>	<input style="width: 50px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="20,000"/>
FY2014 <input style="width: 50px;" type="text" value="20,000"/>	<input style="width: 50px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="20,000"/>
FY2015 <input style="width: 50px;" type="text" value="20,000"/>	<input style="width: 50px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="20,000"/>
FY2016 <input style="width: 50px;" type="text" value="0"/>	<input style="width: 50px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0"/>
<b>Total</b> <input style="width: 50px;" type="text" value="\$60,000"/>		<b>Total</b> <input style="width: 50px;" type="text" value="\$245,000"/>

**Project Description**

FY12 - UPDATE PNEUMATIC CONTROLS W/ DDC AND ELECTRICAL SERVICE BOXES IN BUILDING.  
 FY13 - ABATEMENT OF OLD BOILER ROOM AND EQUIPMENT.  
 FY14 - ENCAPSULATE THE FLOORS IN THE TEEN ROOM, NATICK FAMILY NETWORK ROOM AND PROGRAM ROOM.  
 FY15 - ENCAPSULATE THE FLOORS IN THE PLAYGROUP/BACK HALLWAY AREAS.

**Estimated Annual Budget Impact**

SAVE DPW MAINTENANCE BUDGET.

Estimated Annual Budget Impact Amount

Estimated Start Date

Estimated Duration  months

**Department Head Signature**

# *Town of Natick*

## FY 2012-2016 Capital Project Request

Department: PARKS & RECREATION

Division:

Date: 5/24/2005

### ***Project Benefits***

IMPROVE BUILDING ENERGY EFFICIENCY ALONG WITH CONDITIONS FOR PROGRAM PARTICIPANTS THAT UTILIZE THE COLE RECREATION CENTER.

### ***Describe Fiscal Impact***

IMPROVEMENTS TO PNEUMATIC CONTROLS WILL SAVE MONEY IN TOWN ENERGY BUDGET ON A LONG RANGE BASIS.

### ***Describe Legal Obligations***

### ***Describe Public Service Impact***

IMPROVEMENTS TO COLE CENTER ARE IMPORTANT AS WE SERVE OUR RESIDENTS IN A CUSTOMER ROLE.

### ***Describe Urgency Maintenance***

NEED TO DEAL WITH THESE PROBLEMS SO AS TO GUARANTEE AN ORDERLY MAINTENANCE AND REPLACEMENT SCHEDULE.

### ***Describe Prior Phases***

DURING- THE PAST THREE YEARS, BUILDING AND SITE RENOVATIONS HAVE BEEN ACCOMPLISHED IN THE CAPITAL PLAN AT COLE CENTER.

### ***Describe Department Priority***

THE COLE CENTER IS CONSIDERED ONE OF THE TOP PRIORITIES OF THE RECREATION & PARKS DEPARTMENT.

# Town of Natick

## FY 2012-2016 Capital Project Request

Department: PARKS & RECREATION

Division:

Date: 8/14/2008

Project Title:

Project Category:

Project Type:

Basis for Estimate:

Department Priority:

### List Project Costs By Fiscal Year and Funding Sources Below

Estimated Project Costs	Project Funding Sources	Amount
	<i>Key:</i> B - General Fund Debt C - Contingency D - Dist. Improve. Financing F - Funded G - Golf Course Enterprise I - Intergovernmental O - Other P - Debt Exclusion R - Roads T - Tax Levy / Free Cash W - Water/Sewer Enterprise X - None Specified	
FY2012 <input type="text" value="65,000"/>	<input type="text" value="X"/>	<input type="text" value="65,000"/>
FY2013 <input type="text" value="0"/>	<input type="text" value="X"/>	<input type="text" value="0"/>
FY2014 <input type="text" value="0"/>	<input type="text" value="X"/>	<input type="text" value="0"/>
FY2015 <input type="text" value="0"/>	<input type="text" value="X"/>	<input type="text" value="0"/>
FY2016 <input type="text" value="0"/>	<input type="text" value="X"/>	<input type="text" value="0"/>
Total <input type="text" value="\$0"/>		Total <input type="text" value="\$65,000"/>

**Project Description**

TO REPLACE A 2001 RECREATION HANDICAPPED BUS

**Estimated Annual Budget Impact**

Estimated Annual Budget Impact Amount

Estimated Start Date

Estimated Duration  months

**Department Head Signature**

# *Town of Natick*

## FY 2012-2016 Capital Project Request

Department: PARKS & RECREATION

Division:

Date: 8/14/2008

### ***Project Benefits***

NEWER, UPDATED VEHICLE FOR TRANSPORTATION OF RECREATION PARTICIPANTS AND SCHOOL DEPARTMENT STUDENTS AND ATHLETES.

### ***Describe Fiscal Impact***

### ***Describe Legal Obligations***

### ***Describe Public Service Impact***

TO INSURE THE SAFE TRANSPORTATION OF THE RECREATION PARTICIPANTS TO EVENTS.

### ***Describe Urgency Maintenance***

THIS BUS IS SHOWING SIGNS OF METAL AND FIBERGLASS WEAR/WEAKNESS AT THE ENTRY AND WHEELCHAIR LIFTGATE. ONGOING VEHICLE REPLACEMENT PLAN

### ***Describe Prior Phases***

PARENTS OF THE HANDICAPPED (PATH) RAISED \$10,000 IN 1999 TOWARD THE PURCHASE OF THE CURRENT BUS.

### ***Describe Department Priority***

HIGH

# Town of Natick

## FY 2012-2016 Capital Project Request

Department: PARKS & RECREATION

Division:

Date: 5/24/2005

Project Title:

Project Category:

Project Type:

Basis for Estimate:

Department Priority:

### List Project Costs By Fiscal Year and Funding Sources Below

Estimated Project Costs	Project Funding Sources	Amount
	<i>Key:</i> B - General Fund Debt C - Contingency D - Dist. Improve. Financing F - Funded G - Golf Course Enterprise I - Intergovernmental O - Other P - Debt Exclusion R - Roads T - Tax Levy / Free Cash W - Water/Sewer Enterprise X - None Specified	
FY2012 <input type="text" value="60,000"/>	<input type="text" value="X"/>	<input type="text" value="60,000"/>
FY2013 <input type="text" value="0"/>	<input type="text" value="X"/>	<input type="text" value="0"/>
FY2014 <input type="text" value="0"/>	<input type="text" value="X"/>	<input type="text" value="0"/>
FY2015 <input type="text" value="0"/>	<input type="text" value="X"/>	<input type="text" value="0"/>
FY2016 <input type="text" value="0"/>	<input type="text" value="X"/>	<input type="text" value="0"/>
Total <input type="text" value="\$0"/>		Total <input type="text" value="\$60,000"/>

**Project Description**

REPLACE THE EAST SCHOOL PLAYGROUND EQUIPMENT WITH AGE APPROPRIATE EQUIPMENT THAT CAN BE USED BY EAST NATICK RESIDENTS.

**Estimated Annual Budget Impact**

SAVES DPW MAINTENANCE \$500/YEARLY

Estimated Annual Budget Impact Amount

Estimated Start Date

Estimated Duration  months

**Department Head Signature**

# *Town of Natick*

## FY 2012-2016 Capital Project Request

Department: PARKS & RECREATION

Division:

Date: 5/24/2005

### ***Project Benefits***

THIS PLAYGROUND CONSISTS OF 1985 EQUIPMENT THAT WAS TRANSFERRED TO THE PRESENT SITE. THIS WOODEN EQUIPMENT IS NOW SPLINTERING, CRACKING AND CHECKING, WHICH MAKES IT DANGEROUS TO THE USERS.

### ***Describe Fiscal Impact***

### ***Describe Legal Obligations***

### ***Describe Public Service Impact***

THIS SECTION OF TOWN NEEDS SAFE AND AGE APPROPRIATE EQUIPMENT.

### ***Describe Urgency Maintenance***

THE PROJECT IS NEEDED TO MAINTAIN AN ORDERLY MAINTENANCE SCHEDULE.

### ***Describe Prior Phases***

### ***Describe Department Priority***

PROJECT IS NEEDED FOR REASONABLE AND SAFE PLAY AT THE SITE FOR USERS.

# Town of Natick

## FY 2012-2016 Capital Project Request

Department: PARKS & RECREATION

Division:

Date: 5/24/2005

Project Title:

Project Category:

Project Type:

Basis for Estimate:

Department Priority:

### List Project Costs By Fiscal Year and Funding Sources Below

Estimated Project Costs	Project Funding Sources	Amount
	<i>Key:</i> B - General Fund Debt C - Contingency D - Dist. Improve. Financing F - Funded G - Golf Course Enterprise I - Intergovernmental O - Other P - Debt Exclusion R - Roads T - Tax Levy / Free Cash W - Water/Sewer Enterprise X - None Specified	
FY2012 <input type="text" value="10,000"/>	<input type="text" value="X"/>	<input type="text" value="10,000"/>
FY2013 <input type="text" value="5,000"/>	<input type="text" value="X"/>	<input type="text" value="5,000"/>
FY2014 <input type="text" value="5,000"/>	<input type="text" value="X"/>	<input type="text" value="5,000"/>
FY2015 <input type="text" value="5,000"/>	<input type="text" value="X"/>	<input type="text" value="5,000"/>
FY2016 <input type="text" value="5,000"/>	<input type="text" value="X"/>	<input type="text" value="5,000"/>
<b>Total <input type="text" value="\$25,000"/></b>		<b>Total <input type="text" value="\$30,000"/></b>

**Project Description**

RENOVATE 2 MEMORIAL BEACH PIER UNITS PER YEAR. IN FY12, THE DIVING PLATFORM RAMP NEEDS TO BE REPLACED. THE PIER SYSTEM INCLUDES 19 PIERS AND A 1-METER DIVING BOARD. THE COST FOR TOTAL SYSTEM REPLACEMENT HAS RISEN 300% OVER 20 + YEARS.

**Estimated Annual Budget Impact**

SAVES THE RECREATION DEPARTMENT \$500 EACH YEAR IN MAINTENANCE COSTS.

Estimated Annual Budget Impact Amount

Estimated Start Date

Estimated Duration  months

**Department Head Signature**

# *Town of Natick*

## FY 2012-2016 Capital Project Request

Department: PARKS & RECREATION

Division:

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.

### ***Describe Fiscal Impact***

PROJECT WILL REDUCE THE TOWN'S OPERATIONAL COSTS FOR PIER MAINTENANCE WHILE GENERATING MORE REVENUES FOR NEW BEACH CUSTOMERS.

### ***Describe Legal Obligations***

### ***Describe Public Service Impact***

THE RENOVATION OF THIS SYSTEM GUARANTEES A SAFE BEACH OPERATION FOR THE USERS.

### ***Describe Urgency Maintenance***

THE SYSTEM NEEDS TO BE REPAIRED FOR THE SAFETY OF THE BEACH USERS.

### ***Describe Prior Phases***

TOWN OF NATICK PURCHASED PREVIOUS SYSTEM OVER FY84-87 YEARS.

### ***Describe Department Priority***

THIS PROJECT IS CRUCIAL TO THE MEMORIAL BEACH OPERATION.

# Town of Natick

## FY 2012-2016 Capital Project Request

Department: PARKS & RECREATION

Division:

Date: 5/25/2005

Project Title: MULTI-TURF FIELDS AT COLE CENTER

Project Category: LAND/PARKS/FIELDS

Project Type: MAJOR REPAIR - RENOVATION

Basis for Estimate: ESTIMATE & QUOTATIONS

Department Priority: 80%

### List Project Costs By Fiscal Year and Funding Sources Below

Estimated Project Costs	Project Funding Sources	Amount
	<i>Key:</i> B - General Fund Debt C - Contingency D - Dist. Improve. Financing F - Funded G - Golf Course Enterprise I - Intergovernmental O - Other P - Debt Exclusion R - Roads T - Tax Levy / Free Cash W - Water/Sewer Enterprise X - None Specified	
FY2012 <input style="width: 50px;" type="text" value="0"/>	<input style="width: 50px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0"/>
FY2013 <input style="width: 50px;" type="text" value="1,200,000"/>	<input style="width: 50px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="1,200,000"/>
FY2014 <input style="width: 50px;" type="text" value="0"/>	<input style="width: 50px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0"/>
FY2015 <input style="width: 50px;" type="text" value="0"/>	<input style="width: 50px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0"/>
FY2016 <input style="width: 50px;" type="text" value="0"/>	<input style="width: 50px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0"/>
Total <input style="width: 50px;" type="text" value="\$0"/>		Total <input style="width: 50px;" type="text" value="\$1,200,000"/>

**Project Description**

CONSTRUCTION OF 1 NEW MULTI-TURF FACILITY AND BUILDING OF BASKETBALL COURT AND RECONSTRUCTION OF COLE NORTH PARKING LOT. NATICK SOCCER CLUB TO COMMIT TO POTENTIAL \$600,000 FUNDING PORTION OF THIS PROJECT IF TOWN APPROPRIATES \$600,000.

**Estimated Annual Budget Impact**

REDUCTION ON DPW MAINTENANCE COSTS FOR MULTI-TURF FIELD AND ASPHALT AREAS.

Estimated Annual Budget Impact Amount

Estimated Start Date

Estimated Duration  months

**Department Head Signature**

# *Town of Natick*

## FY 2012-2016 Capital Project Request

Department: PARKS & RECREATION

Division:

Date: 5/25/2005

### ***Project Benefits***

THIS TYPE OF ATHLETIC FACILITY WILL HELP TO EASE THE OVERUSE OF ATHLETIC FIELDS WITHIN THE COMMUNITY. THIS PROJECT WILL GUARANTEE AN OUTDOOR BASKETBALL COURT AND ADDITIONAL PARKING AT THE COLE CENTER.

### ***Describe Fiscal Impact***

THIS PROJECT WOULD BE FUNDED THROUGH OPEN SPACE FUNDED APPROPRIATION AND NATICK SOCCER CLUB DONATION.

### ***Describe Legal Obligations***

### ***Describe Public Service Impact***

THE ESTABLISHMENT OF THIS FACILITY WILL BENEFIT THE NATICK, COMMUNITY SPORTS PROGRAMS AND THE COMMUNITY AT LARGE.

### ***Describe Urgency Maintenance***

THESE FACILITIES WILL HELP THE TOWN TO BETTER DISTRIBUTE AND DIRECT ITS MAINTENANCE OPERATIONS FOR A BETTER OVERALL PROGRAM.

### ***Describe Prior Phases***

THE TOWN OF NATICK HAS FUNDED THE MOVING OF BACKSTOPS FROM THE SITE AND PLAYGROUND IMPROVEMENTS AT THIS SITE.

### ***Describe Department Priority***

THESE FACILITIES ARE CRUCIAL TO AN EXCELLENT OUTDOOR RECREATION & PARK SYSTEM.

# Town of Natick

## FY 2012-2016 Capital Project Request

Department: PARKS & RECREATION

Division:

Date: 5/24/2005

Project Title: J. J. LANE PARK

Project Category: LAND/PARKS/FIELDS

Project Type: MAJOR REPAIR - RENOVATION

Basis for Estimate: ESTIMATES & QUOTATION

Department Priority: 100%

### List Project Costs By Fiscal Year and Funding Sources Below

Estimated Project Costs	Project Funding Sources	Amount
	<i>Key:</i> B - General Fund Debt C - Contingency D - Dist. Improve. Financing F - Funded G - Golf Course Enterprise I - Intergovernmental O - Other P - Debt Exclusion R - Roads T - Tax Levy / Free Cash W - Water/Sewer Enterprise X - None Specified	
FY2012 <input style="width: 50px;" type="text" value="0"/>	<input style="width: 50px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0"/>
FY2013 <input style="width: 50px;" type="text" value="90,000"/>	<input style="width: 50px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="90,000"/>
FY2014 <input style="width: 50px;" type="text" value="0"/>	<input style="width: 50px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0"/>
FY2015 <input style="width: 50px;" type="text" value="0"/>	<input style="width: 50px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0"/>
FY2016 <input style="width: 50px;" type="text" value="0"/>	<input style="width: 50px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0"/>
<b>Total</b> <input style="width: 50px;" type="text" value="\$0"/>		<b>Total</b> <input style="width: 50px;" type="text" value="\$90,000"/>

**Project Description**

RENOVATE THE PRESENT J. J. LANE PARK AND POTENTIALLY LEASED "OLD MASS HIGHWAY" SITE TOGETHER SO AS TO CREATE A NEW 7-ACRE PARK. THE PARK WOULD HAVE BOTH AN ACTIVE AND PASSIVE SECTION. THIS \$90,000 WOULD BE FOR PICNIC SHELTER, RESTROOMS AND PLAYGROUND EQUIPMENT THAT MIGHT NOT BE ELIGIBLE FOR FUNDING UNDER "NATICK CONSERVATION FUND."

**Estimated Annual Budget Impact**

INCREASE MAINTENANCE COST FOR A NEWLY EXPANDED PARK.

Estimated Annual Budget Impact Amount

Estimated Start Date

Estimated Duration  months

**Department Head Signature**

# *Town of Natick*

## FY 2012-2016 Capital Project Request

Department: PARKS & RECREATION

Division:

Date: 5/24/2005

### ***Project Benefits***

THE WEST NATICK RESIDENTS AND THE COMMUNITY AT LARGE WOULD ENJOY THIS RENOVATED AND POTENTIALLY EXPANDED PARK THAT IS ADJACENT TO LAKE COCHITUATE.

### ***Describe Fiscal Impact***

THIS PROJECT WOULD INCREASE TOWN WIDE OPERATIONAL COST, BUT WOULD GENERATE MORE REVENUE.

### ***Describe Legal Obligations***

### ***Describe Public Service Impact***

THE IMPROVED ACTIVE AND PASSIVE SECTIONS OF THE PARK WILL BE THOROUGHLY ENJOYED BY THE RESIDENTS. FIELDS, SMALL RESTROOMS, BADMINTON, VOLLEYBALL, HORSESHOE PITS AND MORE WILL BE AVAILABLE.

### ***Describe Urgency Maintenance***

### ***Describe Prior Phases***

### ***Describe Department Priority***

PROJECT IS THE TOP COMMUNITY PROJECT IN FY13 FOR RECREATION & PARKS; THIS PROJECT COULD BE A KEY FOR TOWN IN WORKING WITH NATIONAL GUARD AND EXPANSION INTO THEIR 29-ACRE PARCEL.

# Town of Natick

## FY 2012-2016 Capital Project Request

Department: PARKS & RECREATION

Division:

Date: 5/26/2005

Project Title:

Project Category:

Project Type:

Basis for Estimate:

Department Priority:

### List Project Costs By Fiscal Year and Funding Sources Below

Estimated Project Costs	Project Funding Sources	Amount
	<i>Key:</i> B - General Fund Debt C - Contingency D - Dist. Improve. Financing F - Funded G - Golf Course Enterprise I - Intergovernmental O - Other P - Debt Exclusion R - Roads T - Tax Levy / Free Cash W - Water/Sewer Enterprise X - None Specified	
FY2012 <input type="text" value="0"/>	<input type="text" value="X"/>	<input type="text" value="0"/>
FY2013 <input type="text" value="75,000"/>	<input type="text" value="X"/>	<input type="text" value="75,000"/>
FY2014 <input type="text" value="0"/>	<input type="text" value="X"/>	<input type="text" value="0"/>
FY2015 <input type="text" value="0"/>	<input type="text" value="X"/>	<input type="text" value="0"/>
FY2016 <input type="text" value="0"/>	<input type="text" value="X"/>	<input type="text" value="0"/>
<b>Total</b> <input type="text" value="\$0"/>		<b>Total</b> <input type="text" value="\$75,000"/>

**Project Description**

PULVERIZE, GRADE AND PAVE THE JOHNSON SCHOOL BASKETBALL AND HOCKEY RINK FACILITY. THE HOCKEY RINK BOARDS NEED TO BE REPLACED DURING THE PROJECT. PULVERIZING/GRADING/COLOR COAT COURT - \$60,000; RINK BOARD AND FENCE WORK - \$5,000; COLOR CODING WORK/LINING \$10,000.

**Estimated Annual Budget Impact**

SAVES DPW MAINTENANCE FUNDS.

Estimated Annual Budget Impact Amount

Estimated Start Date

Estimated Duration  months

**Department Head Signature**

# *Town of Natick*

## FY 2012-2016 Capital Project Request

Department: PARKS & RECREATION

Division:

Date: 5/26/2005

### ***Project Benefits***

JOHNSON SCHOOL HAS THE ONLY OUTDOOR ICE HOCKEY AND STREET HOCKEY RINK IN NATICK. THE FACILITY IS EXPERIENCING CRACKS, WHICH CALLS FOR ITS RENOVATION. THE BASKETBALL COURT IS ALSO USED HEAVILY BY THE SCHOOL STUDENTS AND YOUTH ALIKE. NHS TENNIS COURTS HAS LARGEST AMOUNT OF COURTS THAT BENEFIT BOTH NHS AND THE COMMUNITY ALIKE. THE HIGH SCHOOL BASKETBALL COURT IS EXPERIENCING INCREASED USE.

### ***Describe Fiscal Impact***

THE PROJECT DECREASES TOWN'S OPERATION COSTS AND CAN IMPROVE TOWN'S REVENUES.

### ***Describe Legal Obligations***

### ***Describe Public Service Impact***

THERE IS AN IMMEDIATE SAFETY NEED AT THIS FACILITY IN TERMS OF COURT SURFACE AND RINK BOARDS.

### ***Describe Urgency Maintenance***

PROJECT IS NEEDED TO MAINTAIN AN ORDERLY MAINTENANCE SCHEDULE.

### ***Describe Prior Phases***

THE RENOVATION OF THE JOHNSON PROJECT OCCURRED IN 1998; NHS TENNIS & BASKETBALL COURT REPAIRED IN 2005.

### ***Describe Department Priority***

PROJECT IS IN THE RECREATION AND PARKS DEPARTMENT'S TOP 81% - 100% RATING SYSTEM.

# Town of Natick

## FY 2012-2016 Capital Project Request

Department: PARKS & RECREATION

Division:

Date: 8/18/2010

Project Title: REPLACE R-1 (VEHICLE)

Project Category: EQUIPMENT-VEHICULAR

Project Type: RECONSTRUCTION-REPLACEMENT

Basis for Estimate: STATE BID

Department Priority: 95%

### List Project Costs By Fiscal Year and Funding Sources Below

Estimated Project Costs	Project Funding Sources	Amount
	<i>Key:</i> B - General Fund Debt C - Contingency D - Dist. Improve. Financing F - Funded G - Golf Course Enterprise I - Intergovernmental O - Other P - Debt Exclusion R - Roads T - Tax Levy / Free Cash W - Water/Sewer Enterprise X - None Specified	
FY2012 <input style="width: 50px;" type="text" value="0"/>	<input style="width: 50px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0"/>
FY2013 <input style="width: 50px;" type="text" value="35,000"/>	<input style="width: 50px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="35,000"/>
FY2014 <input style="width: 50px;" type="text" value="0"/>	<input style="width: 50px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0"/>
FY2015 <input style="width: 50px;" type="text" value="0"/>	<input style="width: 50px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0"/>
FY2016 <input style="width: 50px;" type="text" value="0"/>	<input style="width: 50px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0"/>
<b>Total</b> <input style="width: 50px;" type="text" value="\$0"/>		<b>Total</b> <input style="width: 50px;" type="text" value="\$35,000"/>

**Project Description**

REPLACE A 1995 PICK-UP TRUCK.

**Estimated Annual Budget Impact**

SAVES DPW EQUIPMENT MAINTENANCE DIVISION WHEN IT COMES TO EQUIPMENT MAINTENANCE BUDGET.

Estimated Annual Budget Impact Amount

Estimated Start Date

Estimated Duration  months

**Department Head Signature**

# *Town of Natick*

## FY 2012-2016 Capital Project Request

Department: PARKS & RECREATION

Division:

Date: 8/18/2010

### ***Project Benefits***

SEE "IMPACT ON PUBLIC SERVICES"

### ***Describe Fiscal Impact***

### ***Describe Legal Obligations***

### ***Describe Public Service Impact***

UNIT IS THE MAIN VEHICLE FOR RECREATION AND PARKS DIRECTOR. THE TRUCK SERVES AS A PARK MAINTENANCE VEHICLE IN THE SUMMER AND HELPS TO TRANSPORT EQUIPMENT DURING THE NON-SUMMER MONTHS.

### ***Describe Urgency Maintenance***

THE CURRENT UNIT WAS PREVIOUSLY THE ANIMAL CONTROL OFFICER'S TRUCK.

### ***Describe Prior Phases***

### ***Describe Department Priority***

# Town of Natick

## FY 2012-2016 Capital Project Request

Department: PARKS & RECREATION

Division:

Date: 8/25/2009

Project Title: REPLACE FARM TRUCK

Project Category: EQUIPMENT-VEHICULAR

Project Type: RECONSTRUCTION-REPLACEMENT

Basis for Estimate: STATE BID

Department Priority: 75%

### List Project Costs By Fiscal Year and Funding Sources Below

Estimated Project Costs	Project Funding Sources	Amount
	<i>Key:</i> B - General Fund Debt C - Contingency D - Dist. Improve. Financing F - Funded G - Golf Course Enterprise I - Intergovernmental O - Other P - Debt Exclusion R - Roads T - Tax Levy / Free Cash W - Water/Sewer Enterprise X - None Specified	
FY2012 <input style="width: 50px;" type="text" value="0"/>	<input style="width: 50px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0"/>
FY2013 <input style="width: 50px;" type="text" value="35,000"/>	<input style="width: 50px;" type="text" value="T"/>	<input style="width: 50px;" type="text" value="35,000"/>
FY2014 <input style="width: 50px;" type="text" value="0"/>	<input style="width: 50px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0"/>
FY2015 <input style="width: 50px;" type="text" value="0"/>	<input style="width: 50px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0"/>
FY2016 <input style="width: 50px;" type="text" value="0"/>	<input style="width: 50px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0"/>
<b>Total</b> <input style="width: 50px;" type="text" value="\$0"/>		<b>Total</b> <input style="width: 50px;" type="text" value="\$35,000"/>

**Project Description**

REPLACE A 2000 PICK-UP TRUCK

**Estimated Annual Budget Impact**

Estimated Annual Budget Impact Amount

Estimated Start Date

Estimated Duration  months

**Department Head Signature**

***Town of Natick***  
FY 2012-2016 Capital Project Request

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Department: PARKS & RECREATION

Division:

Date: 8/25/2009

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***Project Benefits***

***Describe Fiscal Impact***

***Describe Legal Obligations***

***Describe Public Service Impact***

***Describe Urgency Maintenance***

THE CURRENT UNIT WAS PREVIOUSLY A WATER TRUCK

***Describe Prior Phases***

***Describe Department Priority***

# Town of Natick

## FY 2012-2016 Capital Project Request

Department: PARKS & RECREATION

Division:

Date: 8/9/2007

Project Title:

Project Category:

Project Type:

Basis for Estimate:

Department Priority:

### List Project Costs By Fiscal Year and Funding Sources Below

Estimated Project Costs	Project Funding Sources	Amount
	<i>Key:</i> B - General Fund Debt C - Contingency D - Dist. Improve. Financing F - Funded G - Golf Course Enterprise I - Intergovernmental O - Other P - Debt Exclusion R - Roads T - Tax Levy / Free Cash W - Water/Sewer Enterprise X - None Specified	
FY2012 <input type="text" value="0"/>	<input type="text" value="X"/>	<input type="text" value="0"/>
FY2013 <input type="text" value="10,000"/>	<input type="text" value="X"/>	<input type="text" value="10,000"/>
FY2014 <input type="text" value="0"/>	<input type="text" value="X"/>	<input type="text" value="0"/>
FY2015 <input type="text" value="0"/>	<input type="text" value="X"/>	<input type="text" value="0"/>
FY2016 <input type="text" value="0"/>	<input type="text" value="X"/>	<input type="text" value="0"/>
Total <input type="text" value="\$0"/>		Total <input type="text" value="\$10,000"/>

**Project Description**

PAVE AND LINE MURPHY NORTH PARKING LOT, WHICH WOULD DEFINE 12 LINED PARKING SPACES. CATCH BASIN/DRAINAGE SYSTEM TO RTE. 27 SYSTEM WOULD ALSO BE INSTALLED - \$10,000.

**Estimated Annual Budget Impact**

SAVES DPW MAINTENANCE COSTS.

Estimated Annual Budget Impact Amount

Estimated Start Date

Estimated Duration  months

**Department Head Signature**

# *Town of Natick*

## FY 2012-2016 Capital Project Request

Department: PARKS & RECREATION

Division:

Date:

8/9/2007

### ***Project Benefits***

PROVIDES BETTER PARKING AREAS FOR MURPHY PARK AREA.

### ***Describe Fiscal Impact***

### ***Describe Legal Obligations***

### ***Describe Public Service Impact***

PROVIDES BETTER FACILITIES FOR PARK USERS.

### ***Describe Urgency Maintenance***

PARKING LOTS ARE NOT SUFFICIENT, LEVEL OR SAFE FOR VISITORS WHO TRAVEL BY CAR TO SAID PARK.

### ***Describe Prior Phases***

PROJECT IS NEEDED FOR SAFE AND ENJOYABLE COMMUNITY USE.

### ***Describe Department Priority***

# Town of Natick

## FY 2012-2016 Capital Project Request

Department: PARKS & RECREATION

Division:

Date: 5/24/2005

Project Title:

Project Category:

Project Type:

Basis for Estimate:

Department Priority:

### List Project Costs By Fiscal Year and Funding Sources Below

Estimated Project Costs	Project Funding Sources		Amount
	<i>Key:</i> B - General Fund Debt C - Contingency D - Dist. Improve. Financing F - Funded G - Golf Course Enterprise I - Intergovernmental O - Other P - Debt Exclusion R - Roads T - Tax Levy / Free Cash W - Water/Sewer Enterprise X - None Specified		
FY2012 <input type="text" value="0"/>	<input type="text" value="X"/>		<input type="text" value="0"/>
FY2013 <input type="text" value="0"/>	<input type="text" value="X"/>		<input type="text" value="0"/>
FY2014 <input type="text" value="125,000"/>	<input type="text" value="X"/>		<input type="text" value="125,000"/>
FY2015 <input type="text" value="0"/>	<input type="text" value="X"/>		<input type="text" value="0"/>
FY2016 <input type="text" value="0"/>	<input type="text" value="X"/>		<input type="text" value="0"/>
<b>Total</b> <input type="text" value="\$125,000"/>			<b>Total</b> <input type="text" value="\$125,000"/>

**Project Description**

REPLACE THE THIRTY-FIVE YEAR OLD OUTDOOR LIGHTING SYSTEM THAT SURROUNDS THE MEMORIAL SCHOOL SOFTBALL FIELDS.

**Estimated Annual Budget Impact**

INCREASE ENERGY COSTS

Estimated Annual Budget Impact Amount

Estimated Start Date

Estimated Duration  months

**Department Head Signature**

# *Town of Natick*

## FY 2012-2016 Capital Project Request

Department: PARKS & RECREATION

Division:

Date: 5/24/2005

### ***Project Benefits***

THE IMPROVED LIGHTING SERVICE TO THIS SCHOOLS FIELDS WILL HELP REDUCE THE DEMAND OF ADDITIONAL FIELDS IN NATICK (ESPECIALLY FOR MEN'S SLO-PITCH.)

### ***Describe Fiscal Impact***

OPERATIONAL COST WILL INCREASE, BUT MEN'S SLO-PITCH LEAGUE WILL PAY FOR THE LIGHTING USE DURING THE SEASON.

### ***Describe Legal Obligations***

### ***Describe Public Service Impact***

THE IMPROVED LIGHTING SERVICE AT THE FIELD WILL BENEFIT ALL USER GROUPS.

### ***Describe Urgency Maintenance***

THIS RENOVATION WILL HELP DPW MAINTAIN AN ORDERLY SCHEDULE FOR THIS LIGHTING SYSTEM.

### ***Describe Prior Phases***

TOWN OF NATICK PAID FOR ORIGINAL LIGHTS IN 1975.

### ***Describe Department Priority***

THIS PROJECT, ALONG WITH RENOVATION IS LONG OVER DUE.

# Town of Natick

## FY 2012-2016 Capital Project Request

Department: PARKS & RECREATION

Division:

Date: 8/9/2007

Project Title:

Project Category:

Project Type:

Basis for Estimate:

Department Priority:

### List Project Costs By Fiscal Year and Funding Sources Below

Estimated Project Costs	Project Funding Sources	Amount
	<i>Key:</i> B - General Fund Debt C - Contingency D - Dist. Improve. Financing F - Funded G - Golf Course Enterprise I - Intergovernmental O - Other P - Debt Exclusion R - Roads T - Tax Levy / Free Cash W - Water/Sewer Enterprise X - None Specified	
FY2012 <input type="text" value="0"/>	<input type="text" value="X"/>	<input type="text" value="0"/>
FY2013 <input type="text" value="0"/>	<input type="text" value="X"/>	<input type="text" value="0"/>
FY2014 <input type="text" value="100,000"/>	<input type="text" value="X"/>	<input type="text" value="100,000"/>
FY2015 <input type="text" value="0"/>	<input type="text" value="X"/>	<input type="text" value="0"/>
FY2016 <input type="text" value="0"/>	<input type="text" value="X"/>	<input type="text" value="0"/>
<b>Total</b> <input type="text" value="\$100,000"/>		<b>Total</b> <input type="text" value="\$100,000"/>

**Project Description**

PULVERIZE, REPAIR AND LINE THE BASKETBALL AND 2 TENNIS COURTS AT EAST SCHOOL.

**Estimated Annual Budget Impact**

SAVE DPW MAINTENANCE BUDGET.

Estimated Annual Budget Impact Amount

Estimated Start Date

Estimated Duration  months

**Department Head Signature**

# *Town of Natick*

## FY 2012-2016 Capital Project Request

Department: PARKS & RECREATION

Division:

Date:

8/9/2007

### ***Project Benefits***

FACILITY PROVIDES QUALITY TENNIS AND BASKETBALL SERVICE TO EAST NATICK RESIDENTS AND COMMUNITY USERS ALIKE.

### ***Describe Fiscal Impact***

THE PROJECT DECREASES TOWN'S OPERATIONAL COSTS AND IMPROVES TOWN REVENUES.

### ***Describe Legal Obligations***

TOWN HAS AN OBLIGATION TO PROVIDE SAFE OUTDOOR FACILITIES.

### ***Describe Public Service Impact***

THERE WILL BE AN IMMEDIATE SAFETY NEED TO SAID COURTS BY CALENDAR YEAR 2013.

### ***Describe Urgency Maintenance***

PUBLIC USE OF COURTS NEEDS TO BE IN A SAFE MANNER.

### ***Describe Prior Phases***

EAST COURT REBUILT IN 1992 AND RENOVATED IN 2007.

### ***Describe Department Priority***

THIS SET OF OUTDOOR TENNIS AND BASKETBALL COURTS ARE ISOLATED TO A GEOGRAPHICAL CORNER OF NATICK. THESE TWO TENNIS COURTS MAKE UP 25% OF NATICK'S TOTAL OUTDOOR TENNIS FACILITIES.

# Town of Natick

## FY 2012-2016 Capital Project Request

Department: PARKS & RECREATION

Division:

Date: 8/25/2009

Project Title: REPLACE REC BUS #2

Project Category: EQUIPMENT-VEHICULAR

Project Type: RECONSTRUCTION-REPLACEMENT

Basis for Estimate: STATE BID

Department Priority: 80%

### List Project Costs By Fiscal Year and Funding Sources Below

Estimated Project Costs	Project Funding Sources	Amount
	<i>Key:</i> B - General Fund Debt C - Contingency D - Dist. Improve. Financing F - Funded G - Golf Course Enterprise I - Intergovernmental O - Other P - Debt Exclusion R - Roads T - Tax Levy / Free Cash W - Water/Sewer Enterprise X - None Specified	
FY2012 <input style="width: 50px;" type="text" value="0"/>	<input style="width: 50px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0"/>
FY2013 <input style="width: 50px;" type="text" value="0"/>	<input style="width: 50px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0"/>
FY2014 <input style="width: 50px;" type="text" value="70,000"/>	<input style="width: 50px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="70,000"/>
FY2015 <input style="width: 50px;" type="text" value="0"/>	<input style="width: 50px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0"/>
FY2016 <input style="width: 50px;" type="text" value="0"/>	<input style="width: 50px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0"/>
<b>Total</b> <input style="width: 50px;" type="text" value="\$70,000"/>		<b>Total</b> <input style="width: 50px;" type="text" value="\$70,000"/>

**Project Description**

TO REPLACE A 2005 E-450 BUS USED TO TRANSPORT RECREATION PARTICIPANTS AND PUBLIC SCHOOL STUDENTS AND ATHLETES TO VARIOUS EVENTS.

**Estimated Annual Budget Impact**

Estimated Annual Budget Impact Amount

Estimated Start Date

Estimated Duration  months

**Department Head Signature**

# *Town of Natick*

## FY 2012-2016 Capital Project Request

Department: PARKS & RECREATION

Division:

Date: 8/25/2009

### ***Project Benefits***

### ***Describe Fiscal Impact***

### ***Describe Legal Obligations***

### ***Describe Public Service Impact***

### ***Describe Urgency Maintenance***

THE CURRENT UNIT WAS PREVIOUSLY A NEIGHBORHOOD BUS

### ***Describe Prior Phases***

### ***Describe Department Priority***

# Town of Natick

## FY 2012-2016 Capital Project Request

Department: PARKS & RECREATION

Division:

Date: 8/18/2010

Project Title: NAVY YARD IMPROVEMENTS

Project Category: INFRASTRUCTURE

Project Type: MAJOR REPAIR - RENOVATION

Basis for Estimate: QUOTATION & ESTIMATES

Department Priority: 85%

### List Project Costs By Fiscal Year and Funding Sources Below

Estimated Project Costs	Project Funding Sources	Amount
	<i>Key:</i> B - General Fund Debt C - Contingency D - Dist. Improve. Financing F - Funded G - Golf Course Enterprise I - Intergovernmental O - Other P - Debt Exclusion R - Roads T - Tax Levy / Free Cash W - Water/Sewer Enterprise X - None Specified	
FY2012 <input style="width: 50px;" type="text" value="0"/>	<input style="width: 50px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0"/>
FY2013 <input style="width: 50px;" type="text" value="0"/>	<input style="width: 50px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0"/>
FY2014 <input style="width: 50px;" type="text" value="45,000"/>	<input style="width: 50px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="45,000"/>
FY2015 <input style="width: 50px;" type="text" value="0"/>	<input style="width: 50px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0"/>
FY2016 <input style="width: 50px;" type="text" value="0"/>	<input style="width: 50px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0"/>
<b>Total</b> <input style="width: 50px;" type="text" value="\$45,000"/>		<b>Total</b> <input style="width: 50px;" type="text" value="\$45,000"/>

**Project Description**

PROVIDE A PAVED AND LINED 30 VEHICLE PARKING LOT AT NAVY YARD FIELD, ALONG WITH THE RELOCATION OF THE BASKETBALL COURT.

**Estimated Annual Budget Impact**

Estimated Annual Budget Impact Amount

Estimated Start Date

Estimated Duration  months

**Department Head Signature**

# *Town of Natick*

## FY 2012-2016 Capital Project Request

Department: PARKS & RECREATION

Division:

Date: 8/18/2010

### ***Project Benefits***

PROVIDES BETTER PARKING AREAS FOR NAVY YARD AREA. THE BASKETBALL COURT WOULD BENEFIT THE DOWNTOWN NEIGHBORHOOD PARK USERS ALONG WITH A BETTER OVERALL PARK DESIGN.

### ***Describe Fiscal Impact***

### ***Describe Legal Obligations***

### ***Describe Public Service Impact***

PROVIDES BETTER FACILITIES FOR PARK USERS.

### ***Describe Urgency Maintenance***

PARKING LOTS ARE NOT SUFFICIENT, LEVEL OR SAFE FOR VISITORS WHO TRAVEL BY CAR TO SAID PARK.

### ***Describe Prior Phases***

PROJECT IS NEEDED FOR SAFE AND ENJOYABLE COMMUNITY USE.

### ***Describe Department Priority***

# Town of Natick

## FY 2012-2016 Capital Project Request

Department: PARKS & RECREATION

Division:

Date: 8/9/2007

Project Title: BASKETBALL COURT RENOVATIONS

Project Category: LAND/PARKS/FIELDS

Project Type: MAJOR REPAIR - RENOVATION

Basis for Estimate: QUOTATION

Department Priority: 95%

### List Project Costs By Fiscal Year and Funding Sources Below

Estimated Project Costs	Project Funding Sources	Amount
	<i>Key:</i> B - General Fund Debt C - Contingency D - Dist. Improve. Financing F - Funded G - Golf Course Enterprise I - Intergovernmental O - Other P - Debt Exclusion R - Roads T - Tax Levy / Free Cash W - Water/Sewer Enterprise X - None Specified	
FY2012 <input style="width: 50px;" type="text" value="0"/>	<input style="width: 50px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0"/>
FY2013 <input style="width: 50px;" type="text" value="0"/>	<input style="width: 50px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0"/>
FY2014 <input style="width: 50px;" type="text" value="25,000"/>	<input style="width: 50px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="25,000"/>
FY2015 <input style="width: 50px;" type="text" value="0"/>	<input style="width: 50px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0"/>
FY2016 <input style="width: 50px;" type="text" value="0"/>	<input style="width: 50px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0"/>
<b>Total</b> <input style="width: 50px;" type="text" value="\$25,000"/>		<b>Total</b> <input style="width: 50px;" type="text" value="\$25,000"/>

**Project Description**

REPAIR AND REPAINT THE SOUTH NATICK BASKETBALL, COOLIDGE BASKETBALL AND MURPHY BASKETBALL COURTS.

**Estimated Annual Budget Impact**

SAVES DPW MAINTENANCE COSTS.

Estimated Annual Budget Impact Amount

Estimated Start Date

Estimated Duration  months

**Department Head Signature**

# *Town of Natick*

## FY 2012-2016 Capital Project Request

Department: PARKS & RECREATION

Division:

Date:

8/9/2007

### ***Project Benefits***

PROVIDES A BETTER PLAYING SURFACE FOR THOSE THAT USE THE COURTS.

### ***Describe Fiscal Impact***

PROJECT DECREASES TOWN'S OPERATIONAL COSTS AND IMPROVES TOWN REVENUES.

### ***Describe Legal Obligations***

### ***Describe Public Service Impact***

THERE IS A SAFETY NEED FOR PROVIDING A SAFE, PLAYABLE SURFACE FOR THE USERS.

### ***Describe Urgency Maintenance***

THE PROJECT IS NEEDED TO MAINTAIN AN ORDERLY MAINTENANCE SCHEDULE.

### ***Describe Prior Phases***

COOLIDGE COURTS WERE REPAIRED IN 2003; SOUTH NATICK COURTS IN 2006 AND MURPHY FIELD COURTS IN 2005.

### ***Describe Department Priority***

# Town of Natick

## FY 2012-2016 Capital Project Request

Department: PARKS & RECREATION

Division:

Date: 5/25/2005

Project Title: SOUTH NATICK PARK SYSTEM

Project Category: LAND/PARKS/FIELDS

Project Type: MAJOR REPAIR - RENOVATION

Basis for Estimate: ESTIMATES (SEE 2000 COMM D)

Department Priority: 95%

### List Project Costs By Fiscal Year and Funding Sources Below

Estimated Project Costs	Project Funding Sources	Amount
	<i>Key:</i> B - General Fund Debt C - Contingency D - Dist. Improve. Financing F - Funded G - Golf Course Enterprise I - Intergovernmental O - Other P - Debt Exclusion R - Roads T - Tax Levy / Free Cash W - Water/Sewer Enterprise X - None Specified	
FY2012 <input style="width: 50px;" type="text" value="0"/>	<input style="width: 50px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0"/>
FY2013 <input style="width: 50px;" type="text" value="0"/>	<input style="width: 50px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0"/>
FY2014 <input style="width: 50px;" type="text" value="0"/>	<input style="width: 50px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0"/>
FY2015 <input style="width: 50px;" type="text" value="1,000,000"/>	<input style="width: 50px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="1,000,000"/>
FY2016 <input style="width: 50px;" type="text" value="0"/>	<input style="width: 50px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0"/>
<b>Total</b> <input style="width: 50px;" type="text" value="\$2,000,000"/>		<b>Total</b> <input style="width: 50px;" type="text" value="\$1,000,000"/>

**Project Description**

THE EXECUTION AND COMPLETION OF THE SOUTH NATICK MASTER PLAN FOR THE NATICK COMMUNITY FROM 2000. REPAIRS TO THE SOUTH NATICK DAM PARK TRAINING "CONCRETE" BLOCK WALLS IS ALSO PART OF THE PROJECT, WHICH IS HEIGHTENED TO A RISKY SAFETY LEVEL.

**Estimated Annual Budget Impact**

INCREASE DPW LABOR AND MATERIALS/SUPPLIERS WILL BE NEEDED.

Estimated Annual Budget Impact Amount

Estimated Start Date

Estimated Duration  months

**Department Head Signature**

# *Town of Natick*

## FY 2012-2016 Capital Project Request

Department: PARKS & RECREATION

Division:

Date: 5/25/2005

### ***Project Benefits***

THE RENOVATION OF THE SOUTH NATICK PARK SYSTEM PROVIDES AN EXCELLENT COMBINATION OF PASSIVE AND ACTIVE RECREATION FOR OUR RESIDENTS WITHIN THE CHARLES RIVER WATERFALLS, SOUTH NATICK DAM AND SOUTH NATICK HISTORICAL DISTRICT.

### ***Describe Fiscal Impact***

THIS PROJECT INCREASE TOWN OPERATIONAL COSTS.

### ***Describe Legal Obligations***

### ***Describe Public Service Impact***

AN IMPROVED PARK SYSTEM IS HIGHLY DESIRABLE. IT ADDRESSES PUBLIC SAFETY AND HISTORICAL DISTRICT ACCREDITATION.

### ***Describe Urgency Maintenance***

THE SOUTH NATICK PARK TRAINING "CONCRETE WALLS" ARE HAVING SECTIONS OF SAID WALLS ERODE AWAY. DANGER TO PARK USERS!

### ***Describe Prior Phases***

THE TOWN HAS FUNDED SMALL PORTIONS OF THE PARK SYSTEM IMPROVEMENT OVER THE PAST 10 YEARS.

### ***Describe Department Priority***

THIS PROJECT IS WITHIN THE DEPARTMENT'S 81%-100% RATING SYSTEM. COST ESTIMATES WERE PART OF 2000 MASTER PLAN FOR THE AREA.

# Town of Natick

## FY 2012-2016 Capital Project Request

Department: PARKS & RECREATION

Division:

Date: 8/18/2010

Project Title: TENNIS/BASKETBALL COURT RENOVATIONS

Project Category: LAND/PARKS/FIELDS

Project Type: MAJOR REPAIR - RENOVATION

Basis for Estimate: QUOTATION

Department Priority: 100%

### List Project Costs By Fiscal Year and Funding Sources Below

Estimated Project Costs	Project Funding Sources	Amount
	<i>Key:</i> B - General Fund Debt C - Contingency D - Dist. Improve. Financing F - Funded G - Golf Course Enterprise I - Intergovernmental O - Other P - Debt Exclusion R - Roads T - Tax Levy / Free Cash W - Water/Sewer Enterprise X - None Specified	
FY2012 <input style="width: 50px;" type="text" value="0"/>	<input style="width: 50px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0"/>
FY2013 <input style="width: 50px;" type="text" value="0"/>	<input style="width: 50px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0"/>
FY2014 <input style="width: 50px;" type="text" value="0"/>	<input style="width: 50px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0"/>
FY2015 <input style="width: 50px;" type="text" value="25,000"/>	<input style="width: 50px;" type="text" value="T"/>	<input style="width: 50px;" type="text" value="25,000"/>
FY2016 <input style="width: 50px;" type="text" value="0"/>	<input style="width: 50px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0"/>
<b>Total</b> <input style="width: 50px;" type="text" value="\$50,000"/>		<b>Total</b> <input style="width: 50px;" type="text" value="\$25,000"/>

**Project Description**

REPAIR AND REPAINT THE MEMORIAL TENNIS COURTS \$15,000 AND LOKER PARK BASKETBALL COURTS \$10,000.

**Estimated Annual Budget Impact**

SAVES DPW MAINTENANCE COSTS.

Estimated Annual Budget Impact Amount

Estimated Start Date

Estimated Duration  months

**Department Head Signature**

# *Town of Natick*

## FY 2012-2016 Capital Project Request

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Department: PARKS & RECREATION

Division:

Date: 8/18/2010

### ***Project Benefits***

PROVIDES A BETTER PLAYING SURFACE FOR THOSE THAT USE THE COURTS.

### ***Describe Fiscal Impact***

PROJECT DECREASES TOWN'S OPERATIONAL COSTS AND IMPROVES TOWN REVENUE.

### ***Describe Legal Obligations***

### ***Describe Public Service Impact***

THERE IS A SAFETY NEED FOR PROVIDING A SAFE, PLAYABLE SURFACE FOR THE USERS.

### ***Describe Urgency Maintenance***

THE PROJECT IS NEEDED TO MAINTAIN AN ORDERLY MAINTENANCE SCHEDULE.

### ***Describe Prior Phases***

LOKER PARK COURTS WERE REPAIRED IN 2007 AND MEMORIAL COURTS IN 2008.

### ***Describe Department Priority***

# Town of Natick

## FY 2012-2016 Capital Project Request

Department: PARKS & RECREATION

Division:

Date: 5/26/2005

Project Title:

Project Category:

Project Type:

Basis for Estimate:

Department Priority:

### List Project Costs By Fiscal Year and Funding Sources Below

Estimated Project Costs	Project Funding Sources	Amount
	<i>Key:</i> B - General Fund Debt C - Contingency D - Dist. Improve. Financing F - Funded G - Golf Course Enterprise I - Intergovernmental O - Other P - Debt Exclusion R - Roads T - Tax Levy / Free Cash W - Water/Sewer Enterprise X - None Specified	
FY2012 <input type="text" value="0"/>	<input type="text" value="X"/>	<input type="text" value="0"/>
FY2013 <input type="text" value="0"/>	<input type="text" value="X"/>	<input type="text" value="0"/>
FY2014 <input type="text" value="0"/>	<input type="text" value="X"/>	<input type="text" value="0"/>
FY2015 <input type="text" value="0"/>	<input type="text" value="X"/>	<input type="text" value="0"/>
FY2016 <input type="text" value="75,000"/>	<input type="text" value="X"/>	<input type="text" value="75,000"/>
<b>Total</b> <input type="text" value="\$150,000"/>		<b>Total</b> <input type="text" value="\$75,000"/>

**Project Description**

THIS IS A NEED TO UPGRADE THE FACILITY WITH STATE-OF-THE-ART WATER PLAY EQUIPMENT.

**Estimated Annual Budget Impact**

NEED TO INCREASE UTILITY BUDGET.

Estimated Annual Budget Impact Amount

Estimated Start Date

Estimated Duration  months

**Department Head Signature**

# *Town of Natick*

## FY 2012-2016 Capital Project Request

Department: PARKS & RECREATION

Division:

Date: 5/26/2005

### ***Project Benefits***

THIS PROJECT WOULD ADD ADDITIONAL INTEREST AT MEMORIAL BEACH THROUGH SAID RECREATIONAL PIECE. THIS UNIT NEEDS A WATER RECYCLING SYSTEM ALONG WITH ELECTRICITY.

### ***Describe Fiscal Impact***

THIS PROJECT WOULD INCREASE OPERATIONAL COSTS BUT WOULD INCREASE REVENUES.

### ***Describe Legal Obligations***

### ***Describe Public Service Impact***

THE BEACH'S WATERFRONT ATMOSPHERE WOULD BE GREATLY ENHANCED BY THIS UNIT.

### ***Describe Urgency Maintenance***

### ***Describe Prior Phases***

### ***Describe Department Priority***

THIS POSITIVE RECREATION UNIT WOULD HEIGHTEN THE EXPERIENCE AT DUG POND. IT'S AN IMPORTANT PRIORITY ONCE THE BEACH PIER SYSTEM AND INFRASTRUCTURE ARE UPGRADED.

# Town of Natick

## FY 2012-2016 Capital Project Request

Department: PARKS & RECREATION

Division:

Date: 5/26/2005

Project Title: COLE CENTER PLAYGROUND

Project Category: LAND/PARKS/FIELDS

Project Type: NEW

Basis for Estimate: ESTIMATE & QUOTATION

Department Priority: 100%

### List Project Costs By Fiscal Year and Funding Sources Below

Estimated Project Costs	Project Funding Sources		Amount
	<i>Key:</i> B - General Fund Debt C - Contingency D - Dist. Improve. Financing F - Funded G - Golf Course Enterprise I - Intergovernmental O - Other P - Debt Exclusion R - Roads T - Tax Levy / Free Cash W - Water/Sewer Enterprise X - None Specified		
FY2012	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="text" value="0"/>
FY2013	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="text" value="0"/>
FY2014	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="text" value="0"/>
FY2015	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="text" value="0"/>
FY2016	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="text" value="50,000"/>
<b>Total</b>			<b><input type="text" value="\$100,000"/></b>
			<b>Total <input type="text" value="\$50,000"/></b>

**Project Description**

THERE IS A NEED FOR ADDITIONAL PLAYGROUND EQUIPMENT AT THE SITE SO AS TO ACCOMMODATE THE PUBLIC USE THAT OCCURS AT THE COLE CENTER.

**Estimated Annual Budget Impact**

INCREASE IN DPW PLAYGROUND MAINTENANCE.

Estimated Annual Budget Impact Amount

Estimated Start Date

Estimated Duration  months

**Department Head Signature**

# *Town of Natick*

## FY 2012-2016 Capital Project Request

Department: PARKS & RECREATION

Division:

Date: 5/26/2005

### ***Project Benefits***

THE ADDITION OF PLAYGROUND EQUIPMENT AT THE COLE CENTER SITE HELPS TO ENHANCE THE LEISURE EXPERIENCE FOR YOUTH AT AN "AGE APPROPRIATE" PLAYGROUND.

### ***Describe Fiscal Impact***

THIS PROJECT WILL INCREASE OPERATIONAL COSTS FOR DPW.

### ***Describe Legal Obligations***

### ***Describe Public Service Impact***

THE NEW PLAYGROUND WILL ENHANCE THE RECREATIONAL EXPERIENCE FOR THE NATICK YOUTH AT THE COLE CENTER.

### ***Describe Urgency Maintenance***

### ***Describe Prior Phases***

THE FIRST PHASE OF THE COLE CENTER PLAYGROUND WAS FUNDED IN 1995.

### ***Describe Department Priority***

THE IMPROVEMENT AND UPGRADE OF THIS FACILITY IS A TOP PRIORITY OF THE RECREATION DEPARTMENT.

# Town of Natick

## FY 2012-2016 Capital Project Request

Department: PARKS & RECREATION

Division:

Date: 5/26/2005

Project Title:

Project Category:

Project Type:

Basis for Estimate:

Department Priority:

### List Project Costs By Fiscal Year and Funding Sources Below

Estimated Project Costs	Project Funding Sources	Amount
	<i>Key:</i> B - General Fund Debt C - Contingency D - Dist. Improve. Financing F - Funded G - Golf Course Enterprise I - Intergovernmental O - Other P - Debt Exclusion R - Roads T - Tax Levy / Free Cash W - Water/Sewer Enterprise X - None Specified	
FY2012 <input type="text" value="0"/>	<input type="text" value="X"/>	<input type="text" value="0"/>
FY2013 <input type="text" value="0"/>	<input type="text" value="X"/>	<input type="text" value="0"/>
FY2014 <input type="text" value="0"/>	<input type="text" value="X"/>	<input type="text" value="0"/>
FY2015 <input type="text" value="0"/>	<input type="text" value="X"/>	<input type="text" value="0"/>
FY2016 <input type="text" value="30,000"/>	<input type="text" value="X"/>	<input type="text" value="30,000"/>
<b>Total</b> <input type="text" value="\$60,000"/>		<b>Total</b> <input type="text" value="\$30,000"/>

**Project Description**

THE MAIN BRIDGE WITHIN THE PARK IS IN BAD SHAPE. MAJOR REPAIRS ARE NEEDED AND THERE IS MAJOR EROSION PROBLEM AT THIS LOCATIONS.

**Estimated Annual Budget Impact**

SAVES DPW MAINTENANCE COSTS

Estimated Annual Budget Impact Amount

Estimated Start Date

Estimated Duration  months

**Department Head Signature**

# *Town of Natick*

## FY 2012-2016 Capital Project Request

Department: PARKS & RECREATION

Division:

Date: 5/26/2005

### ***Project Benefits***

THIS BRIDGE IS PART OF A 3/4-MILE TRAIL SYSTEM THAT IS WITHIN PEGAN COVE PARK. THE BRIDGE NEEDS TO BE REPAIRED FOR SAFETY'S SAKE ALONG WITH THE CORRECTION OF EROSION ISSUES.

\* HOPEFULLY, DPW CAN MAKE SOME SHORT-TERM REPAIRS DURING THE WINTER OF 2008-09 TO BUY TIME FOR MAJOR BRIDGE RENOVATION AND REPLACEMENT WORK.

### ***Describe Fiscal Impact***

THIS PROJECT DECREASES THE TOWN'S OPERATIONAL COSTS.

### ***Describe Legal Obligations***

### ***Describe Public Service Impact***

THIS BRIDGE NEEDS IMMEDIATE SAFETY REPAIR FOR THOSE THAT WALK THIS TRAIL.

### ***Describe Urgency Maintenance***

PROJECT WILL MAINTAIN AN ORDERLY MAINTENANCE SCHEDULE FOR DPW.

### ***Describe Prior Phases***

THE FIRST PHASE OF BRIDGE WORK WAS PERFORMED BY THE BOY SCOUTS IN 2005.

### ***Describe Department Priority***

PROJECT IS WITHIN THE DEPARTMENTS 81-100% RANKING SYSTEM.



# *Town of Natick*

FY 2012 – 2016 Capital Improvement Program

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# *Town of Natick*

FY 2012 – 2016 Capital Improvement Program

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## **Section VII: Administrative Support Services**

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**Board of Selectmen/Town Administrator  
Information Technology  
Town Clerk  
Community Development**

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# Town of Natick

## FY 2012-2016 Capital Project Request

Department: BD SLECTMEN/TN ADMINISTRATOR

Division:

Date: 11/30/2010

Project Title:

Project Category:

Project Type:

Basis for Estimate:

Department Priority:

### List Project Costs By Fiscal Year and Funding Sources Below

Estimated Project Costs	Project Funding Sources	Amount
	<i>Key:</i> B - General Fund Debt C - Contingency D - Dist. Improve. Financing F - Funded G - Golf Course Enterprise I - Intergovernmental O - Other P - Debt Exclusion R - Roads T - Tax Levy / Free Cash W - Water/Sewer Enterprise X - None Specified	
FY2012 <input type="text" value="25,000"/>	<input type="text" value="T"/>	<input type="text" value="25,000"/>
FY2013 <input type="text" value="0"/>	<input type="text" value="X"/>	<input type="text" value="0"/>
FY2014 <input type="text" value="0"/>	<input type="text" value="X"/>	<input type="text" value="0"/>
FY2015 <input type="text" value="0"/>	<input type="text" value="X"/>	<input type="text" value="0"/>
FY2016 <input type="text" value="0"/>	<input type="text" value="X"/>	<input type="text" value="0"/>
Total <input type="text" value="\$0"/>		Total <input type="text" value="\$25,000"/>

**Project Description**

MODERNIZATION OF TECHNOLOGY/PRESENTATION FUNCTIONS AND TOOLS WITHIN THE SELECTMEN'S MEETING ROOM AND SCHOOL COMMITTEE MEETING ROOMS. THE ROOMS HAVE NOT BEEN UPGRADED FOR PRESENTATIONS SINCE THE BUILDING OPENED IN 1998. GIVEN THE HEAVY USE OF THE ROOMS AND INCREASING RELIANCE ON COMPUTER PRESENTATIONS FOR THE HUNDREDS OF MEETINGS EACH YEAR, THIS PROPOSAL WOULD MODERNIZE THE ROOMS SO THAT USERS AND THE PUBLIC WATCHING AT HOME COULD GET THE MOST OUT OF EACH SPACE. THE PROPOSAL WOULD INSTALL CONDUIT WHERE APPROPRIATE, PURCHASE AND INSTALL MOUNTED PROJECTORS IN THE CEILINGS, AND REPLACE ALL WHITE BOARDS AND BULLETIN BOARDS WITH THE MOST APPROPRIATE TECHNOLOGY AVAILABLE. IT WOULD ALSO IMPROVE WIRELESS CONNECTIVITY IN EACH ROOM.

**Estimated Annual Budget Impact**

Estimated Annual Budget Impact Amount

Estimated Start Date

Estimated Duration  months

**Department Head Signature**

# *Town of Natick*

## FY 2012-2016 Capital Project Request

Department: BD SLECTMEN/TN ADMINISTRATOR

Division:

Date: 11/30/2010

### ***Project Benefits***

CREATES MORE VERSATILE, MODERN AND USEFUL SPACES FOR DELIBERATION BY ALL BOARDS, COMMITTEE AND STAFF WHO USE THE SPACES.

### ***Describe Fiscal Impact***

### ***Describe Legal Obligations***

### ***Describe Public Service Impact***

### ***Describe Urgency Maintenance***

### ***Describe Prior Phases***

### ***Describe Department Priority***

# Town of Natick

## FY 2012-2016 Capital Project Request

Department: BD SLECTMEN/TN ADMINISTRATOR

Division:

Date: 8/31/2010

Project Title: REPLACE TH-1 1998 TAURUS

Project Category: EQUIPMENT-VEHICULAR

Project Type: RECONSTRUCTION-REPLACEMENT

Basis for Estimate: STATE BID

Department Priority:

### List Project Costs By Fiscal Year and Funding Sources Below

Estimated Project Costs	Project Funding Sources	Amount
	<i>Key:</i> B - General Fund Debt C - Contingency D - Dist. Improve. Financing F - Funded G - Golf Course Enterprise I - Intergovernmental O - Other P - Debt Exclusion R - Roads T - Tax Levy / Free Cash W - Water/Sewer Enterprise X - None Specified	
FY2012 <input style="width: 50px;" type="text" value="14,000"/>	<input style="width: 50px;" type="text" value="T"/>	<input style="width: 50px;" type="text" value="14,000"/>
FY2013 <input style="width: 50px;" type="text" value="0"/>	<input style="width: 50px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0"/>
FY2014 <input style="width: 50px;" type="text" value="0"/>	<input style="width: 50px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0"/>
FY2015 <input style="width: 50px;" type="text" value="0"/>	<input style="width: 50px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0"/>
FY2016 <input style="width: 50px;" type="text" value="0"/>	<input style="width: 50px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0"/>
Total <input style="width: 50px;" type="text" value="\$0"/>		Total <input style="width: 50px;" type="text" value="\$14,000"/>

**Project Description**

REPACING A 1998 TAURUS WITH A FORD FOCUS

**Estimated Annual Budget Impact**

Estimated Annual Budget Impact Amount

Estimated Start Date

Estimated Duration  months

**Department Head Signature**

# *Town of Natick*

## FY 2012-2016 Capital Project Request

---

Department: BD SLECTMEN/TN ADMINISTRATOR

Division:

Date: 8/31/2010

---

### ***Project Benefits***

A MORE FUEL EFFICIENT AND SAFER VEHICLE

### ***Describe Fiscal Impact***

### ***Describe Legal Obligations***

### ***Describe Public Service Impact***

### ***Describe Urgency Maintenance***

### ***Describe Prior Phases***

### ***Describe Department Priority***

# Town of Natick

## FY 2012-2016 Capital Project Request

Department: INFORMATION TECHNOLOGY

Division:

Date: 5/26/2005

Project Title: DOCUMENT ARCHIVING

Project Category: TECHNOLOGY

Project Type: NEW

Basis for Estimate: PAST ALLOCATION

Department Priority: 1

### List Project Costs By Fiscal Year and Funding Sources Below

Estimated Project Costs	Project Funding Sources	Amount
	<i>Key:</i> B - General Fund Debt C - Contingency D - Dist. Improve. Financing F - Funded G - Golf Course Enterprise I - Intergovernmental O - Other P - Debt Exclusion R - Roads T - Tax Levy / Free Cash W - Water/Sewer Enterprise X - None Specified	
FY2012 <input style="width: 50px;" type="text" value="500,000"/>	<input style="width: 50px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="500,000"/>
FY2013 <input style="width: 50px;" type="text" value="250,000"/>	<input style="width: 50px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="250,000"/>
FY2014 <input style="width: 50px;" type="text" value="0"/>	<input style="width: 50px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0"/>
FY2015 <input style="width: 50px;" type="text" value="0"/>	<input style="width: 50px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0"/>
FY2016 <input style="width: 50px;" type="text" value="0"/>	<input style="width: 50px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0"/>
<b>Total</b> <input style="width: 50px;" type="text" value="\$0"/>		<b>Total</b> <input style="width: 50px;" type="text" value="\$750,000"/>

**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 INCLUDED, BUT 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.

**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

Estimated Start Date

Estimated Duration  months

# *Town of Natick*

## FY 2012-2016 Capital Project Request

Department: INFORMATION TECHNOLOGY

Division:

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.

### ***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 RETRIEVAL 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***

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

## FY 2012-2016 Capital Project Request

Department: TOWN CLERK

Division:

Date: 8/20/2010

Project Title:

Project Category:

Project Type:

Basis for Estimate:

Department Priority:

### List Project Costs By Fiscal Year and Funding Sources Below

Estimated Project Costs	Project Funding Sources	Amount
	<i>Key:</i> B - General Fund Debt C - Contingency D - Dist. Improve. Financing F - Funded G - Golf Course Enterprise I - Intergovernmental O - Other P - Debt Exclusion R - Roads T - Tax Levy / Free Cash W - Water/Sewer Enterprise X - None Specified	
FY2012 <input type="text" value="100,000"/>	<input type="text" value="X"/>	<input type="text" value="0"/>
FY2013 <input type="text" value="100,000"/>	<input type="text" value="X"/>	<input type="text" value="0"/>
FY2014 <input type="text" value="100,000"/>	<input type="text" value="X"/>	<input type="text" value="0"/>
FY2015 <input type="text" value="100,000"/>	<input type="text" value="X"/>	<input type="text" value="0"/>
FY2016 <input type="text" value="100,000"/>	<input type="text" value="X"/>	<input type="text" value="0"/>
<b>Total</b> <input type="text" value="\$500,000"/>		<b>Total</b> <input type="text" value="\$0"/>

**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.

**Estimated Annual Budget Impact**

Estimated Annual Budget Impact Amount

Estimated Start Date

Estimated Duration  months

**Department Head Signature**

# *Town of Natick*

## FY 2012-2016 Capital Project Request

Department: TOWN CLERK

Division:

Date: 8/20/2010

### ***Project Benefits***

### ***Describe Fiscal Impact***

THE TOTAL COST FOR THIS PROJECT IS APPROXIMATELY \$712,300 IF IMPLEMENTED OVER A 5 YEAR PERIOD. THIS INCLUDES AN ESTIMATE FOR INFLATION OF 3%. THERE ARE NO ADDITIONAL COSTS TO THE OPERATING BUDGET.

### ***Describe Legal Obligations***

THE TOWN IS REQUIRED BY LAW TO MAINTAIN AND KEEP ALL PERMANENT RECORDS FOR THE COMMUNITY. THESE RECORDS DATE BACK AS EARLY AS 1719.

### ***Describe Public Service Impact***

WE ARE STILL ABLE TO PROVIDE COPIES OF RECORDS TO OUR CUSTOMERS, HOWEVER IT IS CRITICAL THAT WE BEGIN TO RESTORE AND PRESERVE THE RECORDS SO THAT WE MAY CONTINUE TO PROVIDE A LEGALLY MANDATED SERVICE.

### ***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 BOOK HAD BEEN RESTORED LAST YEAR. HOWEVER, I BELIEVE THAT THIS IS THE FIRST TIME THAT THIS PROJECT HAS BEEN ON THE CAPITAL PROJECT LIST.

### ***Describe Department Priority***

THIS IS THE NUMBER ONE PRIORITY FOR THE TOWN CLERK'S OFFICE

# Town of Natick

## FY 2012-2016 Capital Project Request

Department: COMMUNITY DEVELOPMENT

Division:

Date: 9/14/2007

Project Title:

Project Category:

Project Type:

Basis for Estimate:

Department Priority:

### List Project Costs By Fiscal Year and Funding Sources Below

Estimated Project Costs		Project Funding Sources		Amount
			Key: B - General Fund Debt	
			C - Contingency	
			D - Dist. Improve. Financing	
			F - Funded	
			G - Golf Course Enterprise	
			I - Intergovernmental	
			O - Other	
			P - Debt Exclusion	
			R - Roads	
			T - Tax Levy / Free Cash	
			W - Water/Sewer Enterprise	
			X - None Specified	
FY2012	11,000,000	<input type="text" value="X"/>		<input type="text" value="0"/>
FY2013	<input type="text" value="0"/>	<input type="text" value="X"/>		<input type="text" value="0"/>
FY2014	<input type="text" value="0"/>	<input type="text" value="X"/>		<input type="text" value="0"/>
FY2015	<input type="text" value="0"/>	<input type="text" value="X"/>		<input type="text" value="0"/>
FY2016	<input type="text" value="0"/>	<input type="text" value="X"/>		<input type="text" value="0"/>
Total	<input type="text" value="\$0"/>			Total <input type="text" value="\$0"/>

**Project Description**

RECONSTRUCTION OF ROUTE 27 (BEING PAID FOR BY COMBINATION OF MALL & MATHWORKS MITIGATION.) STILL UNDER DESIGN AT THIS TIME. HOPE TO BEGIN CONSTRUCTION IN CY 2011.

**Estimated Annual Budget Impact**

Estimated Annual Budget Impact Amount

Estimated Start Date

Estimated Duration  months

**Department Head Signature**

# *Town of Natick*

## FY 2012-2016 Capital Project Request

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Department: COMMUNITY DEVELOPMENT

Division:

Date: 9/14/2007

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### ***Project Benefits***

IMPROVED ACCESS; DECREASED CONGESTION; IMPROVED PUBLIC SAFETY.

### ***Describe Fiscal Impact***

### ***Describe Legal Obligations***

### ***Describe Public Service Impact***

### ***Describe Urgency Maintenance***

### ***Describe Prior Phases***

### ***Describe Department Priority***

# Town of Natick

## FY 2012-2016 Capital Project Request

Department: COMMUNITY DEVELOPMENT

Division:

Date: 8/21/2008

Project Title: NORTH MAIN STREET REDESIGN

Project Category: INFRASTRUCTURE

Project Type: MAJOR REPAIR - RENOVATION

Basis for Estimate: \$750,000

Department Priority: A

### List Project Costs By Fiscal Year and Funding Sources Below

Estimated Project Costs	Project Funding Sources	Amount
	<i>Key:</i> B - General Fund Debt C - Contingency D - Dist. Improve. Financing F - Funded G - Golf Course Enterprise I - Intergovernmental O - Other P - Debt Exclusion R - Roads T - Tax Levy / Free Cash W - Water/Sewer Enterprise X - None Specified	
FY2012 <input style="width: 50px;" type="text" value="690,000"/>	<input style="width: 50px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="690,000"/>
FY2013 <input style="width: 50px;" type="text" value="0"/>	<input style="width: 50px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0"/>
FY2014 <input style="width: 50px;" type="text" value="0"/>	<input style="width: 50px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0"/>
FY2015 <input style="width: 50px;" type="text" value="0"/>	<input style="width: 50px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0"/>
FY2016 <input style="width: 50px;" type="text" value="0"/>	<input style="width: 50px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0"/>
Total <input style="width: 50px;" type="text" value="\$0"/>		Total <input style="width: 50px;" type="text" value="\$690,000"/>

**Project Description**

REDESIGN OF NORTH MAIN STREET FROM NORTH AVENUE TO THE WAYLAND TOWN LINE (EXCLUDING THE RT 9 INTERCHANGE). FUTURE CONSTRUCTION COSTS ARE NOT PRESENTLY KNOWN. INCLUDING UPGRADE TO TRAFFIC SIGNALS AT THE INTERSECTION OF BACON ST AND NORTH MAIN ST. PROVIDE A LEFT TURN LANE IN THE SOUTH BOUND LANE AT THE INTERSECTION OF BACON ST AND NORTH MAIN ST.

**Estimated Annual Budget Impact**

UNDETERMINED.

Estimated Annual Budget Impact Amount

Estimated Start Date

Estimated Duration  months

**Department Head Signature**

# *Town of Natick*

## FY 2012-2016 Capital Project Request

Department: COMMUNITY DEVELOPMENT

Division:

Date: 8/21/2008

### ***Project Benefits***

REDUCED TRAFFIC CONGESTION; IMPROVED PUBLIC SAFETY VEHICLE ACCESSIBILITY; PROMOTE ECONOMIC DEVELOPMENT WITHIN TOWN; PROVIDE IMPROVED PEDESTRIAN AND BICYCLE ACCESS WHERE LITTLE NOW EXISTS.

### ***Describe Fiscal Impact***

ALL FUNDS FOR REDESIGN (THIS PHASE) HAVE BEEN PROVIDED BY PRIVATE SOURCES AS PART OF MITIGATION FOR DEVELOPMENT PROJECTS.

### ***Describe Legal Obligations***

SUBJECT ROADWAY IS IN ANTIQUATED CONDITION, EXPERIENCES GREAT CONGESTION AND IMPEEDS LOCAL MOBILITY. FURTHER THE ROADWAY DOES NOT MEET CURRENT DESIGN STANDARDS FOR LOCAL ARTERIALS, HAS LIMITED PEDESTRIAN FACILITIES, NO BICYCLE IMPROVEMENTS AND DOES NOT MEET ADA REQUIREMENTS.

### ***Describe Public Service Impact***

IMPROVED DESIGN WITH A SUBSEQUENT FUTURE RECONSTRUCTION WILL VASTLY IMPROVE PUBLIC ACCESS AS WELL AS EMERGENCY ACCESSIBILITY.

### ***Describe Urgency Maintenance***

ROADWAY IS IN COMPROMISED CURRENT CONDITION AND SHOULD BE IMPROVED.

### ***Describe Prior Phases***

PRIOR PHASES INCLUDED OBTAINING MITIGATION FUNDS FOR THE REDESIGN AS PART OF NATICK MALL AND APPLE HILL 1 PROEJCTS. ADDITIONALLY THE MATHWORKS PROJECT HAS PROVIDED MITIGATION FUNDS WHICH WILL BE CONTRIBUTED TO THE PROEJCT DURING THE DESIGN AND FUTURE CONSTRUCTION PHASE.

### ***Describe Department Priority***

HIGH, ESPECIALLY SINCE THIS ROADWAY IS THE MAIN ACCESS TO AND FROM DOWNTOWN, CARRIES MUCH OF OUR PUBLIC SAFETY DELIVERY SYSTEM AND SUPPORTS MANY LOCAL EMPLOYERS (I.E., NATICK LABS).

# Town of Natick

## FY 2012-2016 Capital Project Request

Department: COMMUNITY DEVELOPMENT

Division:

Date: 12/1/2010

Project Title: COCHITUATE AQUADUCT IMPROVEMENTS

Project Category: LAND/PARKS/FIELDS

Project Type: NEW

Basis for Estimate:

Department Priority:

### List Project Costs By Fiscal Year and Funding Sources Below

Estimated Project Costs	Project Funding Sources	Amount
	<i>Key:</i> B - General Fund Debt C - Contingency D - Dist. Improve. Financing F - Funded G - Golf Course Enterprise I - Intergovernmental O - Other P - Debt Exclusion R - Roads T - Tax Levy / Free Cash W - Water/Sewer Enterprise X - None Specified	
FY2012 <input style="width: 50px;" type="text" value="50,000"/>	<input style="width: 50px;" type="text" value="I"/>	<input style="width: 50px;" type="text" value="50,000"/>
FY2013 <input style="width: 50px;" type="text" value="0"/>	<input style="width: 50px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0"/>
FY2014 <input style="width: 50px;" type="text" value="0"/>	<input style="width: 50px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0"/>
FY2015 <input style="width: 50px;" type="text" value="0"/>	<input style="width: 50px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0"/>
FY2016 <input style="width: 50px;" type="text" value="0"/>	<input style="width: 50px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0"/>
Total <input style="width: 50px;" type="text" value="\$0"/>		Total <input style="width: 50px;" type="text" value="\$50,000"/>

**Project Description**

THIS WOULD BEGIN TO MAKE IMPROVEMENTS TO THE NEWLY ACQUIRED COCHITUATE AQUADUCT. THE AQUADUCT HAS BEEN ACQUIRED BY THE CONSERVATION COMMISSION FOR VARIOUS PURPOSES, BUT ONE OF THE MAJOR PURPOSES IS CONNECTING WALKING AND BIKING TRAILS FROM FRAMINGHAM TO WELLESLEY. THIS MONEY WOULD BEGIN THAT PROCESS.

**Estimated Annual Budget Impact**

Estimated Annual Budget Impact Amount

Estimated Start Date

Estimated Duration  months

**Department Head Signature**

# *Town of Natick*

## FY 2012-2016 Capital Project Request

Department: COMMUNITY DEVELOPMENT

Division:

Date: 12/1/2010

### ***Project Benefits***

### ***Describe Fiscal Impact***

### ***Describe Legal Obligations***

### ***Describe Public Service Impact***

### ***Describe Urgency Maintenance***

### ***Describe Prior Phases***

### ***Describe Department Priority***

# Town of Natick

## FY 2012-2016 Capital Project Request

Department: COMMUNITY DEVELOPMENT

Division:

Date: 5/27/2005

Project Title: REPLACE CD-1

Project Category: EQUIPMENT-VEHICULAR

Project Type: RECONSTRUCTION-REPLACEMENT

Basis for Estimate: STATE BID

Department Priority: 5

### List Project Costs By Fiscal Year and Funding Sources Below

Estimated Project Costs	Project Funding Sources	Amount
	<i>Key:</i> B - General Fund Debt C - Contingency D - Dist. Improve. Financing F - Funded G - Golf Course Enterprise I - Intergovernmental O - Other P - Debt Exclusion R - Roads T - Tax Levy / Free Cash W - Water/Sewer Enterprise X - None Specified	
FY2012 <input style="width: 50px;" type="text" value="26,000"/>	<input style="width: 50px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0"/>
FY2013 <input style="width: 50px;" type="text" value="0"/>	<input style="width: 50px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0"/>
FY2014 <input style="width: 50px;" type="text" value="0"/>	<input style="width: 50px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0"/>
FY2015 <input style="width: 50px;" type="text" value="0"/>	<input style="width: 50px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0"/>
FY2016 <input style="width: 50px;" type="text" value="0"/>	<input style="width: 50px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0"/>
Total <input style="width: 50px;" type="text" value="\$0"/>		Total <input style="width: 50px;" type="text" value="\$0"/>

**Project Description**

TO REPLACE A 1998 FORD EXPLORER

**Estimated Annual Budget Impact**

Estimated Annual Budget Impact Amount

Estimated Start Date

Estimated Duration  months

**Department Head Signature**

# *Town of Natick*

## FY 2012-2016 Capital Project Request

Department: COMMUNITY DEVELOPMENT

Division:

Date: 5/27/2005

### ***Project Benefits***

UPDATE TO A NEWER VEHICLE POSSIBLY A HYBRID/DOWN SIZE TO A PICK-UP

### ***Describe Fiscal Impact***

### ***Describe Legal Obligations***

NONE

### ***Describe Public Service Impact***

ENABLE THE INSPECTOR TO DO THIER INSPECTIONS

### ***Describe Urgency Maintenance***

ON GOING FLEET REPLACEMENT, 10 YEARS OLD

### ***Describe Prior Phases***

### ***Describe Department Priority***

A MID TO HIGH PRIORITY

# Town of Natick

## FY 2012-2016 Capital Project Request

Department: COMMUNITY DEVELOPMENT

Division:

Date: 12/2/2010

Project Title: DOWNTOWN PARKING GARAGE

Project Category: BUILDING

Project Type: NEW

Basis for Estimate: CONSULTANT/INTERNAL ESTIM

Department Priority:

### List Project Costs By Fiscal Year and Funding Sources Below

Estimated Project Costs	Project Funding Sources	Amount
	<i>Key:</i> B - General Fund Debt C - Contingency D - Dist. Improve. Financing F - Funded G - Golf Course Enterprise I - Intergovernmental O - Other P - Debt Exclusion R - Roads T - Tax Levy / Free Cash W - Water/Sewer Enterprise X - None Specified	
FY2012 <input style="width: 50px;" type="text" value="0"/>	<input style="width: 50px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0"/>
FY2013 <input style="width: 50px;" type="text" value="0"/>	<input style="width: 50px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0"/>
FY2014 <input style="width: 50px;" type="text" value="7,000,000"/>	<input style="width: 50px;" type="text" value="B"/>	<input style="width: 50px;" type="text" value="7,000,000"/>
FY2015 <input style="width: 50px;" type="text" value="0"/>	<input style="width: 50px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0"/>
FY2016 <input style="width: 50px;" type="text" value="0"/>	<input style="width: 50px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0"/>
<b>Total</b> <input style="width: 50px;" type="text" value="\$7,000,000"/>		<b>Total</b> <input style="width: 50px;" type="text" value="\$7,000,000"/>

**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.

**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

Estimated Start Date

Estimated Duration  months

**Department Head Signature**

# *Town of Natick*

## FY 2012-2016 Capital Project Request

Department: COMMUNITY DEVELOPMENT

Division:

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 GRAGE FOR AROUND 3.25 MILLION. THESE ESTIMATES WOULD NEED TO BE INFLATED TO ACCOUNT FOR MATERIAL COST INCREASES BY 2013. SECOND, BY FUNDING THE PROJECT EXCLUSIVELY THROUGH TOWN BONDS, INTEREST COSTS WOULD HAVE TO BE FACTORED IN WHICH WILL BE IN THE RANGE OF \$1.5-2.0 MILLION.

### ***Describe Legal Obligations***

### ***Describe Public Service Impact***

### ***Describe Urgency Maintenance***

### ***Describe Prior Phases***

### ***Describe Department Priority***



# *Town of Natick*

FY 2012 – 2016 Capital Improvement Program

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# *Town of Natick*

FY 2012 – 2016 Capital Improvement Program

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## **Section VIII: Water/Sewer Enterprise Fund**

# Town of Natick

## FY 2012-2016 Capital Project Request

Department: WATER SEWER ENTERPRISE

Division: WATER

Date: 5/27/2005

Project Title: REPLACE GROUND WATER WELLS

Project Category: INFRASTRUCTURE

Project Type: RECONSTRUCTION-REPLACEMENT

Basis for Estimate: CONSULTANT

Department Priority: 1

### List Project Costs By Fiscal Year and Funding Sources Below

Estimated Project Costs	Project Funding Sources	Amount
	<i>Key:</i> B - General Fund Debt C - Contingency D - Dist. Improve. Financing F - Funded G - Golf Course Enterprise I - Intergovernmental O - Other P - Debt Exclusion R - Roads T - Tax Levy / Free Cash W - Water/Sewer Enterprise X - None Specified	
FY2012 <input style="width: 50px;" type="text" value="300,000"/>	<input style="width: 50px;" type="text" value="W"/>	<input style="width: 50px;" type="text" value="300,000"/>
FY2013 <input style="width: 50px;" type="text" value="300,000"/>	<input style="width: 50px;" type="text" value="W"/>	<input style="width: 50px;" type="text" value="300,000"/>
FY2014 <input style="width: 50px;" type="text" value="300,000"/>	<input style="width: 50px;" type="text" value="W"/>	<input style="width: 50px;" type="text" value="300,000"/>
FY2015 <input style="width: 50px;" type="text" value="300,000"/>	<input style="width: 50px;" type="text" value="W"/>	<input style="width: 50px;" type="text" value="300,000"/>
FY2016 <input style="width: 50px;" type="text" value="0"/>	<input style="width: 50px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0"/>
<b>Total</b> <input style="width: 50px;" type="text" value="\$900,000"/>		<b>Total</b> <input style="width: 50px;" type="text" value="\$1,200,000"/>

**Project Description**

REPLACE WELLS, FY2012 SV1 & SV3, FY2013 MP, FY2014 EG1, FY2015 SV4,

**Estimated Annual Budget Impact**

Estimated Annual Budget Impact Amount

Estimated Start Date

Estimated Duration  months

**Department Head Signature**

# *Town of Natick*

## FY 2012-2016 Capital Project Request

Department: WATER SEWER ENTERPRISE

Division: WATER

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.

### ***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***

THIS WILL BE THE FOURTH WELL TO BE REPLACED.

### ***Describe Department Priority***

THIS PROJECT IS THE DIVISION'S NUMBER ONE PRIORITY FOR FY2009.

# Town of Natick

## FY 2012-2016 Capital Project Request

Department: WATER SEWER ENTERPRISE

Division: WATER

Date: 2/2/2006

Project Title:

Project Category:

Project Type:

Basis for Estimate:

Department Priority:

### List Project Costs By Fiscal Year and Funding Sources Below

Estimated Project Costs	Project Funding Sources	Amount
	<i>Key:</i> B - General Fund Debt C - Contingency D - Dist. Improve. Financing F - Funded G - Golf Course Enterprise I - Intergovernmental O - Other P - Debt Exclusion R - Roads T - Tax Levy / Free Cash W - Water/Sewer Enterprise X - None Specified	
FY2012 <input type="text" value="260,000"/>	<input type="text" value="W"/>	<input type="text" value="260,000"/>
FY2013 <input type="text" value="150,000"/>	<input type="text" value="W"/>	<input type="text" value="150,000"/>
FY2014 <input type="text" value="150,000"/>	<input type="text" value="W"/>	<input type="text" value="150,000"/>
FY2015 <input type="text" value="0"/>	<input type="text" value="X"/>	<input type="text" value="0"/>
FY2016 <input type="text" value="0"/>	<input type="text" value="X"/>	<input type="text" value="0"/>
<b>Total</b> <input type="text" value="\$150,000"/>		<b>Total</b> <input type="text" value="\$560,000"/>

**Project Description**

REPLACEMENT MOTORS AND PUMPS, INSTALL VFD ELM BANK, SEWER PUMP STATIONS, AND CONTROL SYSTEMS

**Estimated Annual Budget Impact**

Estimated Annual Budget Impact Amount

Estimated Start Date

Estimated Duration  months

**Department Head Signature**

***Town of Natick***  
FY 2012-2016 Capital Project Request

Department: WATER SEWER ENTERPRISE

Division: WATER

Date: 2/2/2006

***Project Benefits***

***Describe Fiscal Impact***

***Describe Legal Obligations***

***Describe Public Service Impact***

***Describe Urgency Maintenance***

***Describe Prior Phases***

***Describe Department Priority***

# Town of Natick

## FY 2012-2016 Capital Project Request

Department: WATER SEWER ENTERPRISE

Division: WATER

Date: 4/28/2009

Project Title: WATER METER RADIO TRANSMITTERS

Project Category: EQUIPMENT-OTHER

Project Type: NEW

Basis for Estimate:

Department Priority:

### List Project Costs By Fiscal Year and Funding Sources Below

Estimated Project Costs	Project Funding Sources	Amount
	<i>Key:</i> B - General Fund Debt C - Contingency D - Dist. Improve. Financing F - Funded G - Golf Course Enterprise I - Intergovernmental O - Other P - Debt Exclusion R - Roads T - Tax Levy / Free Cash W - Water/Sewer Enterprise X - None Specified	
FY2012 <input style="width: 80px;" type="text" value="150,000"/>	<input style="width: 80px;" type="text" value="W"/>	<input style="width: 80px;" type="text" value="150,000"/>
FY2013 <input style="width: 80px;" type="text" value="200,000"/>	<input style="width: 80px;" type="text" value="W"/>	<input style="width: 80px;" type="text" value="200,000"/>
FY2014 <input style="width: 80px;" type="text" value="200,000"/>	<input style="width: 80px;" type="text" value="W"/>	<input style="width: 80px;" type="text" value="200,000"/>
FY2015 <input style="width: 80px;" type="text" value="200,000"/>	<input style="width: 80px;" type="text" value="W"/>	<input style="width: 80px;" type="text" value="200,000"/>
FY2016 <input style="width: 80px;" type="text" value="200,000"/>	<input style="width: 80px;" type="text" value="W"/>	<input style="width: 80px;" type="text" value="200,000"/>
<b>Total</b> <input style="width: 80px;" type="text" value="\$1,000,000"/>		<b>Total</b> <input style="width: 80px;" type="text" value="\$950,000"/>

**Project Description**

REPLACE RADIO TRANSMITTERS (WITH 5 YEAR LIFE) WITH NEW RADIO TRANSMITTERS (WITH 15 YEAR LIFE) FOR WATER METER PROGRAM.

**Estimated Annual Budget Impact**

Estimated Annual Budget Impact Amount

Estimated Start Date

Estimated Duration  months

**Department Head Signature**

# *Town of Natick*

## FY 2012-2016 Capital Project Request

Department: WATER SEWER ENTERPRISE

Division: WATER

Date: 4/28/2009

### ***Project Benefits***

### ***Describe Fiscal Impact***

### ***Describe Legal Obligations***

### ***Describe Public Service Impact***

### ***Describe Urgency Maintenance***

### ***Describe Prior Phases***

### ***Describe Department Priority***

# Town of Natick

## FY 2012-2016 Capital Project Request

Department: WATER SEWER ENTERPRISE

Division: SEWER

Date: 2/2/2006

Project Title: SEWER MAIN RELINING

Project Category: INFRASTRUCTURE

Project Type: RECONSTRUCTION-REPLACEMENT

Basis for Estimate: CONSULTANT / HISTORICAL CO

Department Priority:

### List Project Costs By Fiscal Year and Funding Sources Below

Estimated Project Costs	Project Funding Sources	Amount
	<i>Key:</i> B - General Fund Debt C - Contingency D - Dist. Improve. Financing F - Funded G - Golf Course Enterprise I - Intergovernmental O - Other P - Debt Exclusion R - Roads T - Tax Levy / Free Cash W - Water/Sewer Enterprise X - None Specified	
FY2012 <input style="width: 50px;" type="text" value="150,000"/>	<input style="width: 50px;" type="text" value="W"/>	<input style="width: 50px;" type="text" value="150,000"/>
FY2013 <input style="width: 50px;" type="text" value="150,000"/>	<input style="width: 50px;" type="text" value="W"/>	<input style="width: 50px;" type="text" value="150,000"/>
FY2014 <input style="width: 50px;" type="text" value="150,000"/>	<input style="width: 50px;" type="text" value="W"/>	<input style="width: 50px;" type="text" value="150,000"/>
FY2015 <input style="width: 50px;" type="text" value="150,000"/>	<input style="width: 50px;" type="text" value="W"/>	<input style="width: 50px;" type="text" value="150,000"/>
FY2016 <input style="width: 50px;" type="text" value="150,000"/>	<input style="width: 50px;" type="text" value="W"/>	<input style="width: 50px;" type="text" value="150,000"/>
<b>Total</b> <input style="width: 50px;" type="text" value="\$750,000"/>		<b>Total</b> <input style="width: 50px;" type="text" value="\$750,000"/>

Project Description

RELINING OF SEWER MAINS IN VARIOUS LOCATIONS.

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount

Estimated Start Date

Estimated Duration  months

**Department Head Signature**

# *Town of Natick*

## FY 2012-2016 Capital Project Request

Department: WATER SEWER ENTERPRISE

Division: SEWER

Date: 2/2/2006

### ***Project Benefits***

### ***Describe Fiscal Impact***

### ***Describe Legal Obligations***

### ***Describe Public Service Impact***

### ***Describe Urgency Maintenance***

### ***Describe Prior Phases***

### ***Describe Department Priority***

# Town of Natick

## FY 2012-2016 Capital Project Request

Department: WATER SEWER ENTERPRISE

Division: EQUIP MAINT

Date: 7/8/2005

Project Title: REPLACE W-14 (BACKHOE)

Project Category: EQUIPMENT-VEHICULAR

Project Type: RECONSTRUCTION-REPLACEMENT

Basis for Estimate: STATE CONTRACT

Department Priority:

### List Project Costs By Fiscal Year and Funding Sources Below

Estimated Project Costs	Project Funding Sources	Amount
	<i>Key:</i> B - General Fund Debt C - Contingency D - Dist. Improve. Financing F - Funded G - Golf Course Enterprise I - Intergovernmental O - Other P - Debt Exclusion R - Roads T - Tax Levy / Free Cash W - Water/Sewer Enterprise X - None Specified	
FY2012 <input style="width: 50px;" type="text" value="95,000"/>	<input style="width: 50px;" type="text" value="W"/>	<input style="width: 50px;" type="text" value="95,000"/>
FY2013 <input style="width: 50px;" type="text" value="0"/>	<input style="width: 50px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0"/>
FY2014 <input style="width: 50px;" type="text" value="0"/>	<input style="width: 50px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0"/>
FY2015 <input style="width: 50px;" type="text" value="0"/>	<input style="width: 50px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0"/>
FY2016 <input style="width: 50px;" type="text" value="0"/>	<input style="width: 50px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0"/>
Total <input style="width: 50px;" type="text" value="\$0"/>		Total <input style="width: 50px;" type="text" value="\$95,000"/>

**Project Description**

TO REPLACE A 1995 JOHN DEERE 410D BACKHOE

**Estimated Annual Budget Impact**

Estimated Annual Budget Impact Amount

Estimated Start Date

Estimated Duration  months

**Department Head Signature**

# *Town of Natick*

## FY 2012-2016 Capital Project Request

Department: WATER SEWER ENTERPRISE

Division: EQUIP MAINT

Date:

7/8/2005

### ***Project Benefits***

TO ENSURE A NEWER UPDATED SUPPORT VEHICLE FOR ALL WATER/SEWER JOBS

### ***Describe Fiscal Impact***

### ***Describe Legal Obligations***

### ***Describe Public Service Impact***

TO ENSURE A QUICK AND TIMELY RESPONSE TO WATER/SEWER EMERGENCIES

### ***Describe Urgency Maintenance***

### ***Describe Prior Phases***

### ***Describe Department Priority***

HIGH

# Town of Natick

## FY 2012-2016 Capital Project Request

Department: WATER SEWER ENTERPRISE

Division: WATER

Date: 9/5/2007

Project Title:

Project Category:

Project Type:

Basis for Estimate:

Department Priority:

### List Project Costs By Fiscal Year and Funding Sources Below

Estimated Project Costs	Project Funding Sources	Amount
	<i>Key:</i> B - General Fund Debt C - Contingency D - Dist. Improve. Financing F - Funded G - Golf Course Enterprise I - Intergovernmental O - Other P - Debt Exclusion R - Roads T - Tax Levy / Free Cash W - Water/Sewer Enterprise X - None Specified	
FY2012 <input type="text" value="90,000"/>	<input type="text" value="W"/>	<input type="text" value="90,000"/>
FY2013 <input type="text" value="0"/>	<input type="text" value="X"/>	<input type="text" value="0"/>
FY2014 <input type="text" value="0"/>	<input type="text" value="X"/>	<input type="text" value="0"/>
FY2015 <input type="text" value="0"/>	<input type="text" value="X"/>	<input type="text" value="0"/>
FY2016 <input type="text" value="0"/>	<input type="text" value="X"/>	<input type="text" value="0"/>
Total <input type="text" value="\$0"/>		Total <input type="text" value="\$90,000"/>

**Project Description**

REPLACE ALL CHEMICAL PIPES EVERY 5 YEARS

**Estimated Annual Budget Impact**

Estimated Annual Budget Impact Amount

Estimated Start Date

Estimated Duration  months

**Department Head Signature**

# *Town of Natick*

## FY 2012-2016 Capital Project Request

Department: WATER SEWER ENTERPRISE

Division: WATER

Date: 9/5/2007

### ***Project Benefits***

### ***Describe Fiscal Impact***

### ***Describe Legal Obligations***

### ***Describe Public Service Impact***

### ***Describe Urgency Maintenance***

### ***Describe Prior Phases***

### ***Describe Department Priority***

# Town of Natick

## FY 2012-2016 Capital Project Request

Department: WATER SEWER ENTERPRISE

Division: WATER

Date: 2/27/2009

Project Title:

Project Category:

Project Type:

Basis for Estimate:

Department Priority:

### List Project Costs By Fiscal Year and Funding Sources Below

Estimated Project Costs	Project Funding Sources	Amount
	<i>Key:</i> B - General Fund Debt C - Contingency D - Dist. Improve. Financing F - Funded G - Golf Course Enterprise I - Intergovernmental O - Other P - Debt Exclusion R - Roads T - Tax Levy / Free Cash W - Water/Sewer Enterprise X - None Specified	
FY2012 <input type="text" value="75,000"/>	<input type="text" value="W"/>	<input type="text" value="75,000"/>
FY2013 <input type="text" value="0"/>	<input type="text" value="X"/>	<input type="text" value="0"/>
FY2014 <input type="text" value="0"/>	<input type="text" value="X"/>	<input type="text" value="0"/>
FY2015 <input type="text" value="0"/>	<input type="text" value="X"/>	<input type="text" value="0"/>
FY2016 <input type="text" value="0"/>	<input type="text" value="X"/>	<input type="text" value="0"/>
Total <input type="text" value="\$0"/>		Total <input type="text" value="\$75,000"/>

**Project Description**

DEVELOP WATER SYSTEM MODEL AND FLUSHING PLAN

**Estimated Annual Budget Impact**

Estimated Annual Budget Impact Amount

Estimated Start Date

Estimated Duration  months

**Department Head Signature**

# *Town of Natick*

## FY 2012-2016 Capital Project Request

Department: WATER SEWER ENTERPRISE

Division: WATER

Date: 2/27/2009

### ***Project Benefits***

### ***Describe Fiscal Impact***

### ***Describe Legal Obligations***

### ***Describe Public Service Impact***

### ***Describe Urgency Maintenance***

### ***Describe Prior Phases***

### ***Describe Department Priority***

# Town of Natick

## FY 2012-2016 Capital Project Request

Department: WATER SEWER ENTERPRISE

Division: EQUIP MAINT

Date: 7/7/2005

Project Title: REPLACE W-20 (DUMP TRUCK)

Project Category: EQUIPMENT-VEHICULAR

Project Type: RECONSTRUCTION-REPLACEMENT

Basis for Estimate: STATE CONTRACT

Department Priority: 5

### List Project Costs By Fiscal Year and Funding Sources Below

Estimated Project Costs	Project Funding Sources	Amount
	<i>Key:</i> B - General Fund Debt C - Contingency D - Dist. Improve. Financing F - Funded G - Golf Course Enterprise I - Intergovernmental O - Other P - Debt Exclusion R - Roads T - Tax Levy / Free Cash W - Water/Sewer Enterprise X - None Specified	
FY2012 <input style="width: 50px;" type="text" value="55,000"/>	<input style="width: 50px;" type="text" value="W"/>	<input style="width: 50px;" type="text" value="55,000"/>
FY2013 <input style="width: 50px;" type="text" value="0"/>	<input style="width: 50px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0"/>
FY2014 <input style="width: 50px;" type="text" value="0"/>	<input style="width: 50px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0"/>
FY2015 <input style="width: 50px;" type="text" value="0"/>	<input style="width: 50px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0"/>
FY2016 <input style="width: 50px;" type="text" value="0"/>	<input style="width: 50px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0"/>
Total <input style="width: 50px;" type="text" value="\$0"/>		Total <input style="width: 50px;" type="text" value="\$55,000"/>

**Project Description**

TO REPLACE A 2001 1-TON DUMP TRUCK THAT IS USED IN DAILY WATER/SEWER JOBS

**Estimated Annual Budget Impact**

Estimated Annual Budget Impact Amount

Estimated Start Date

Estimated Duration  months

**Department Head Signature**

# *Town of Natick*

## FY 2012-2016 Capital Project Request

Department: WATER SEWER ENTERPRISE

Division: EQUIP MAINT

Date: 7/7/2005

### ***Project Benefits***

TO KEEP UP TO DATE WITH ONGOING REPLACEMENT PROGRAM

### ***Describe Fiscal Impact***

### ***Describe Legal Obligations***

TO ENSURE ALL WATER/SEWER OPERATIONS ARE MET

### ***Describe Public Service Impact***

TO ENSURE THE CONTINUED SAFE DRINKING WATER AND SEWER RELATED OPERATIONS ARE MET

### ***Describe Urgency Maintenance***

### ***Describe Prior Phases***

### ***Describe Department Priority***

VERY HIGH

# Town of Natick

## FY 2012-2016 Capital Project Request

Department: WATER SEWER ENTERPRISE

Division: EQUIP MAINT

Date: 5/27/2005

Project Title: REPLACE W-28 (TRUCK W/PLOW)

Project Category: EQUIPMENT-VEHICULAR

Project Type: RECONSTRUCTION-REPLACEMENT

Basis for Estimate: STATE BID

Department Priority: 4

### List Project Costs By Fiscal Year and Funding Sources Below

Estimated Project Costs	Project Funding Sources	Amount
	<i>Key:</i> B - General Fund Debt C - Contingency D - Dist. Improve. Financing F - Funded G - Golf Course Enterprise I - Intergovernmental O - Other P - Debt Exclusion R - Roads T - Tax Levy / Free Cash W - Water/Sewer Enterprise X - None Specified	
FY2012 <input style="width: 50px;" type="text" value="45,000"/>	<input style="width: 50px;" type="text" value="W"/>	<input style="width: 50px;" type="text" value="45,000"/>
FY2013 <input style="width: 50px;" type="text" value="0"/>	<input style="width: 50px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0"/>
FY2014 <input style="width: 50px;" type="text" value="0"/>	<input style="width: 50px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0"/>
FY2015 <input style="width: 50px;" type="text" value="0"/>	<input style="width: 50px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0"/>
FY2016 <input style="width: 50px;" type="text" value="0"/>	<input style="width: 50px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0"/>
Total <input style="width: 50px;" type="text" value="\$0"/>		Total <input style="width: 50px;" type="text" value="\$45,000"/>

**Project Description**

TO REPLACE A 2004 F350 PICK UP TRUCK WITH PLOW

**Estimated Annual Budget Impact**

Estimated Annual Budget Impact Amount

Estimated Start Date

Estimated Duration  months

**Department Head Signature**

# *Town of Natick*

## FY 2012-2016 Capital Project Request

Department: WATER SEWER ENTERPRISE

Division: EQUIP MAINT

Date: 5/27/2005

### ***Project Benefits***

NEWER, SAFER VEHICLE

### ***Describe Fiscal Impact***

### ***Describe Legal Obligations***

TO ENSURE ALL WATER AND SEWER COMPLIANCE AT ALL WATER AND SEWER STATIONS

### ***Describe Public Service Impact***

TO ENSURE QUALITY WATER AND SEWER INFRASTRUCTURE TO THE PUBLIC

### ***Describe Urgency Maintenance***

ONGOING VEHICLE REPLACEMENT PLAN

### ***Describe Prior Phases***

### ***Describe Department Priority***

MID-HIGH

# Town of Natick

## FY 2012-2016 Capital Project Request

Department: WATER SEWER ENTERPRISE

Division: EQUIP MAINT

Date: 5/12/2008

Project Title:

Project Category:

Project Type:

Basis for Estimate:

Department Priority:

### List Project Costs By Fiscal Year and Funding Sources Below

Estimated Project Costs	Project Funding Sources	Amount
	<i>Key:</i> B - General Fund Debt C - Contingency D - Dist. Improve. Financing F - Funded G - Golf Course Enterprise I - Intergovernmental O - Other P - Debt Exclusion R - Roads T - Tax Levy / Free Cash W - Water/Sewer Enterprise X - None Specified	
FY2012 <input type="text" value="40,000"/>	<input type="text" value="W"/>	<input type="text" value="40,000"/>
FY2013 <input type="text" value="0"/>	<input type="text" value="X"/>	<input type="text" value="0"/>
FY2014 <input type="text" value="0"/>	<input type="text" value="X"/>	<input type="text" value="0"/>
FY2015 <input type="text" value="0"/>	<input type="text" value="X"/>	<input type="text" value="0"/>
FY2016 <input type="text" value="0"/>	<input type="text" value="X"/>	<input type="text" value="0"/>
Total <input type="text" value="\$0"/>		Total <input type="text" value="\$40,000"/>

**Project Description**

REPLACE A 2007 SERVICE TRUCK

**Estimated Annual Budget Impact**

Estimated Annual Budget Impact Amount

Estimated Start Date

Estimated Duration  months

**Department Head Signature**

***Town of Natick***  
FY 2012-2016 Capital Project Request

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Department: WATER SEWER ENTERPRISE

Division: EQUIP MAINT

Date: 5/12/2008

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***Project Benefits***

***Describe Fiscal Impact***

***Describe Legal Obligations***

***Describe Public Service Impact***

***Describe Urgency Maintenance***

***Describe Prior Phases***

***Describe Department Priority***

# Town of Natick

## FY 2012-2016 Capital Project Request

Department: WATER SEWER ENTERPRISE

Division: EQUIP MAINT

Date: 5/12/2008

Project Title:

Project Category:

Project Type:

Basis for Estimate:

Department Priority:

### List Project Costs By Fiscal Year and Funding Sources Below

Estimated Project Costs	Project Funding Sources		Amount
	<i>Key:</i> B - General Fund Debt C - Contingency D - Dist. Improve. Financing F - Funded G - Golf Course Enterprise I - Intergovernmental O - Other P - Debt Exclusion R - Roads T - Tax Levy / Free Cash W - Water/Sewer Enterprise X - None Specified		
FY2012 <input type="text" value="30,000"/>	<input type="text" value="W"/>		<input type="text" value="30,000"/>
FY2013 <input type="text" value="0"/>	<input type="text" value="X"/>		<input type="text" value="0"/>
FY2014 <input type="text" value="0"/>	<input type="text" value="X"/>		<input type="text" value="0"/>
FY2015 <input type="text" value="0"/>	<input type="text" value="X"/>		<input type="text" value="0"/>
FY2016 <input type="text" value="0"/>	<input type="text" value="X"/>		<input type="text" value="0"/>
Total <input type="text" value="\$0"/>			Total <input type="text" value="\$30,000"/>

**Project Description**

W-12 AIR COMPRESSOR

**Estimated Annual Budget Impact**

Estimated Annual Budget Impact Amount

Estimated Start Date

Estimated Duration  months

**Department Head Signature**

# *Town of Natick*

## FY 2012-2016 Capital Project Request

Department: WATER SEWER ENTERPRISE

Division: EQUIP MAINT

Date: 5/12/2008

### ***Project Benefits***

### ***Describe Fiscal Impact***

### ***Describe Legal Obligations***

### ***Describe Public Service Impact***

### ***Describe Urgency Maintenance***

### ***Describe Prior Phases***

### ***Describe Department Priority***

# Town of Natick

## FY 2012-2016 Capital Project Request

Department: WATER SEWER ENTERPRISE

Division: EQUIP MAINT

Date: 5/27/2005

Project Title: REPLACE W-13 (BACKHOE)

Project Category: EQUIPMENT-OTHER

Project Type: RECONSTRUCTION-REPLACEMENT

Basis for Estimate: VENDOR

Department Priority: 4

### List Project Costs By Fiscal Year and Funding Sources Below

Estimated Project Costs	Project Funding Sources	Amount
	<i>Key:</i> B - General Fund Debt C - Contingency D - Dist. Improve. Financing F - Funded G - Golf Course Enterprise I - Intergovernmental O - Other P - Debt Exclusion R - Roads T - Tax Levy / Free Cash W - Water/Sewer Enterprise X - None Specified	
FY2012 <input style="width: 50px;" type="text" value="30,000"/>	<input style="width: 50px;" type="text" value="W"/>	<input style="width: 50px;" type="text" value="30,000"/>
FY2013 <input style="width: 50px;" type="text" value="0"/>	<input style="width: 50px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0"/>
FY2014 <input style="width: 50px;" type="text" value="0"/>	<input style="width: 50px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0"/>
FY2015 <input style="width: 50px;" type="text" value="0"/>	<input style="width: 50px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0"/>
FY2016 <input style="width: 50px;" type="text" value="0"/>	<input style="width: 50px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0"/>
Total <input style="width: 50px;" type="text" value="\$0"/>		Total <input style="width: 50px;" type="text" value="\$30,000"/>

**Project Description**

TO REPLACE A 1986 SKID STEER LOADER BACKHOE

**Estimated Annual Budget Impact**

Estimated Annual Budget Impact Amount

Estimated Start Date

Estimated Duration  months

**Department Head Signature**

# *Town of Natick*

## FY 2012-2016 Capital Project Request

Department: WATER SEWER ENTERPRISE

Division: EQUIP MAINT

Date: 5/27/2005

### ***Project Benefits***

A NEWER, IMPROVED MACHINE FOR WATER AND SEWER REPAIRS

### ***Describe Fiscal Impact***

### ***Describe Legal Obligations***

TO ENSURE WATER AND SEWER INFRASTRUCTURE COMPLIANCE

### ***Describe Public Service Impact***

TO PROVIDE QUALITY WATER AND SEWER CONNECTIONS

### ***Describe Urgency Maintenance***

ONGOING SCHEDULED REPLACEMENT

### ***Describe Prior Phases***

### ***Describe Department Priority***

MIDDLE

# Town of Natick

## FY 2012-2016 Capital Project Request

Department: WATER SEWER ENTERPRISE

Division: WATER

Date: 5/14/2008

Project Title:

Project Category:

Project Type:

Basis for Estimate:

Department Priority:

### List Project Costs By Fiscal Year and Funding Sources Below

Estimated Project Costs	Project Funding Sources	Amount
	<i>Key:</i> B - General Fund Debt C - Contingency D - Dist. Improve. Financing F - Funded G - Golf Course Enterprise I - Intergovernmental O - Other P - Debt Exclusion R - Roads T - Tax Levy / Free Cash W - Water/Sewer Enterprise X - None Specified	
FY2012 <input type="text" value="25,000"/>	<input type="text" value="W"/>	<input type="text" value="25,000"/>
FY2013 <input type="text" value="0"/>	<input type="text" value="X"/>	<input type="text" value="0"/>
FY2014 <input type="text" value="0"/>	<input type="text" value="X"/>	<input type="text" value="0"/>
FY2015 <input type="text" value="0"/>	<input type="text" value="X"/>	<input type="text" value="0"/>
FY2016 <input type="text" value="0"/>	<input type="text" value="X"/>	<input type="text" value="0"/>
Total <input type="text" value="\$0"/>		Total <input type="text" value="\$25,000"/>

**Project Description**

REPLACE/UPGRADE GPS BASE STATION FOR INFRASTRUCTURE DATA COLLECTION

**Estimated Annual Budget Impact**

Estimated Annual Budget Impact Amount

Estimated Start Date

Estimated Duration  months

**Department Head Signature**

***Town of Natick***  
FY 2012-2016 Capital Project Request

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Department: WATER SEWER ENTERPRISE

Division: WATER

Date: 5/14/2008

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***Project Benefits***

***Describe Fiscal Impact***

***Describe Legal Obligations***

***Describe Public Service Impact***

***Describe Urgency Maintenance***

***Describe Prior Phases***

***Describe Department Priority***

# Town of Natick

## FY 2012-2016 Capital Project Request

Department: WATER SEWER ENTERPRISE

Division: EQUIP MAINT

Date: 5/27/2005

Project Title: REPLACE W-3 (VEHICLE)

Project Category: EQUIPMENT-VEHICULAR

Project Type: RECONSTRUCTION-REPLACEMENT

Basis for Estimate: STATE BID

Department Priority: 3

### List Project Costs By Fiscal Year and Funding Sources Below

Estimated Project Costs	Project Funding Sources	Amount
	<i>Key:</i> B - General Fund Debt C - Contingency D - Dist. Improve. Financing F - Funded G - Golf Course Enterprise I - Intergovernmental O - Other P - Debt Exclusion R - Roads T - Tax Levy / Free Cash W - Water/Sewer Enterprise X - None Specified	
FY2012 <input style="width: 50px;" type="text" value="25,000"/>	<input style="width: 50px;" type="text" value="W"/>	<input style="width: 50px;" type="text" value="25,000"/>
FY2013 <input style="width: 50px;" type="text" value="0"/>	<input style="width: 50px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0"/>
FY2014 <input style="width: 50px;" type="text" value="0"/>	<input style="width: 50px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0"/>
FY2015 <input style="width: 50px;" type="text" value="0"/>	<input style="width: 50px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0"/>
FY2016 <input style="width: 50px;" type="text" value="0"/>	<input style="width: 50px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0"/>
Total <input style="width: 50px;" type="text" value="\$0"/>		Total <input style="width: 50px;" type="text" value="\$25,000"/>

**Project Description**

TO REPLACE A 2001 FORD WINDSTAR

**Estimated Annual Budget Impact**

Estimated Annual Budget Impact Amount

Estimated Start Date

Estimated Duration  months

**Department Head Signature**

# *Town of Natick*

## FY 2012-2016 Capital Project Request

Department: WATER SEWER ENTERPRISE

Division: EQUIP MAINT

Date: 5/27/2005

### ***Project Benefits***

A MORE EFFICIENT VEHICLE

### ***Describe Fiscal Impact***

### ***Describe Legal Obligations***

TO ENSURE WATER METER INSTALLATION AND REGULATIONS

### ***Describe Public Service Impact***

TO ENSURE WATER METER INSTALLATION AND REPAIR IN A TIMELY FASHION

### ***Describe Urgency Maintenance***

ONGOING VEHICLE REPLACEMENT

### ***Describe Prior Phases***

### ***Describe Department Priority***

MIDDLE

# Town of Natick

## FY 2012-2016 Capital Project Request

Department: WATER SEWER ENTERPRISE

Division: EQUIP MAINT

Date: 7/7/2005

Project Title: REPLACE W-22 (DUMP TRUCK)

Project Category: EQUIPMENT-VEHICULAR

Project Type: RECONSTRUCTION-REPLACEMENT

Basis for Estimate: STATE CONTRACT

Department Priority: 5

### List Project Costs By Fiscal Year and Funding Sources Below

Estimated Project Costs	Project Funding Sources	Amount
	<i>Key:</i> B - General Fund Debt C - Contingency D - Dist. Improve. Financing F - Funded G - Golf Course Enterprise I - Intergovernmental O - Other P - Debt Exclusion R - Roads T - Tax Levy / Free Cash W - Water/Sewer Enterprise X - None Specified	
FY2012 <input style="width: 50px;" type="text" value="0"/>	<input style="width: 50px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0"/>
FY2013 <input style="width: 50px;" type="text" value="160,000"/>	<input style="width: 50px;" type="text" value="W"/>	<input style="width: 50px;" type="text" value="160,000"/>
FY2014 <input style="width: 50px;" type="text" value="0"/>	<input style="width: 50px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0"/>
FY2015 <input style="width: 50px;" type="text" value="0"/>	<input style="width: 50px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0"/>
FY2016 <input style="width: 50px;" type="text" value="0"/>	<input style="width: 50px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0"/>
Total <input style="width: 50px;" type="text" value="\$0"/>		Total <input style="width: 50px;" type="text" value="\$160,000"/>

**Project Description**

TO REPLACE A 1996 10 WHEEL DUMP TRUCK

**Estimated Annual Budget Impact**

Estimated Annual Budget Impact Amount

Estimated Start Date

Estimated Duration  months

**Department Head Signature**

# *Town of Natick*

## FY 2012-2016 Capital Project Request

Department: WATER SEWER ENTERPRISE

Division: EQUIP MAINT

Date: 7/7/2005

### ***Project Benefits***

TO REPLACE A 1996 VEHICLE WHEN IT IS DUE,REDUCING REPAIR COSTS

### ***Describe Fiscal Impact***

### ***Describe Legal Obligations***

### ***Describe Public Service Impact***

THIS TRUCK IS USED FOR ALL WATER/SEWER WORK  
TRANSPOTING MATERIALS, PLOWING ETC.

### ***Describe Urgency Maintenance***

### ***Describe Prior Phases***

### ***Describe Department Priority***

VERY HIGH

# Town of Natick

## FY 2012-2016 Capital Project Request

Department: WATER SEWER ENTERPRISE

Division: SEWER

Date: 9/5/2007

Project Title: TRAVIS ROAD GENERATOR

Project Category: EQUIPMENT-OTHER

Project Type: MAJOR REPAIR - RENOVATION

Basis for Estimate:

Department Priority:

### List Project Costs By Fiscal Year and Funding Sources Below

Estimated Project Costs	Project Funding Sources	Amount
	<i>Key:</i> B - General Fund Debt C - Contingency D - Dist. Improve. Financing F - Funded G - Golf Course Enterprise I - Intergovernmental O - Other P - Debt Exclusion R - Roads T - Tax Levy / Free Cash W - Water/Sewer Enterprise X - None Specified	
FY2012 <input style="width: 50px;" type="text" value="0"/>	<input style="width: 50px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0"/>
FY2013 <input style="width: 50px;" type="text" value="150,000"/>	<input style="width: 50px;" type="text" value="W"/>	<input style="width: 50px;" type="text" value="150,000"/>
FY2014 <input style="width: 50px;" type="text" value="0"/>	<input style="width: 50px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0"/>
FY2015 <input style="width: 50px;" type="text" value="0"/>	<input style="width: 50px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0"/>
FY2016 <input style="width: 50px;" type="text" value="0"/>	<input style="width: 50px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0"/>
<b>Total</b> <input style="width: 50px;" type="text" value="\$0"/>		<b>Total</b> <input style="width: 50px;" type="text" value="\$150,000"/>

**Project Description**

NEW GENERATOR TRAVIS ROAD SEWER PUMP STATION

**Estimated Annual Budget Impact**

Estimated Annual Budget Impact Amount

Estimated Start Date

Estimated Duration  months

**Department Head Signature**

# *Town of Natick*

## FY 2012-2016 Capital Project Request

Department: WATER SEWER ENTERPRISE

Division: SEWER

Date: 9/5/2007

### ***Project Benefits***

### ***Describe Fiscal Impact***

### ***Describe Legal Obligations***

### ***Describe Public Service Impact***

### ***Describe Urgency Maintenance***

### ***Describe Prior Phases***

### ***Describe Department Priority***

# Town of Natick

## FY 2012-2016 Capital Project Request

Department: WATER SEWER ENTERPRISE

Division: WATER

Date: 2/2/2006

Project Title: PINE OAKS WELLS REPLACE MCC

Project Category: INFRASTRUCTURE

Project Type: MAJOR REPAIR - RENOVATION

Basis for Estimate: CONSULTANT / HISTORICAL CO

Department Priority:

### List Project Costs By Fiscal Year and Funding Sources Below

Estimated Project Costs	Project Funding Sources	Amount
	<i>Key:</i> B - General Fund Debt C - Contingency D - Dist. Improve. Financing F - Funded G - Golf Course Enterprise I - Intergovernmental O - Other P - Debt Exclusion R - Roads T - Tax Levy / Free Cash W - Water/Sewer Enterprise X - None Specified	
FY2012 <input style="width: 50px;" type="text" value="0"/>	<input style="width: 50px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0"/>
FY2013 <input style="width: 50px;" type="text" value="150,000"/>	<input style="width: 50px;" type="text" value="W"/>	<input style="width: 50px;" type="text" value="150,000"/>
FY2014 <input style="width: 50px;" type="text" value="0"/>	<input style="width: 50px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0"/>
FY2015 <input style="width: 50px;" type="text" value="0"/>	<input style="width: 50px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0"/>
FY2016 <input style="width: 50px;" type="text" value="0"/>	<input style="width: 50px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0"/>
<b>Total</b> <input style="width: 50px;" type="text" value="\$0"/>		<b>Total</b> <input style="width: 50px;" type="text" value="\$150,000"/>

**Project Description**

REPLACE MCC AT PINE OAKS WELL.

**Estimated Annual Budget Impact**

Estimated Annual Budget Impact Amount

Estimated Start Date

Estimated Duration  months

**Department Head Signature**

# *Town of Natick*

## FY 2012-2016 Capital Project Request

Department: WATER SEWER ENTERPRISE

Division: WATER

Date: 2/2/2006

### ***Project Benefits***

### ***Describe Fiscal Impact***

### ***Describe Legal Obligations***

### ***Describe Public Service Impact***

### ***Describe Urgency Maintenance***

### ***Describe Prior Phases***

### ***Describe Department Priority***

# Town of Natick

## FY 2012-2016 Capital Project Request

Department: WATER SEWER ENTERPRISE

Division: WATER

Date: 12/1/2010

Project Title:

Project Category:

Project Type:

Basis for Estimate:

Department Priority:

### List Project Costs By Fiscal Year and Funding Sources Below

Estimated Project Costs	Project Funding Sources	Amount
	<i>Key:</i> B - General Fund Debt C - Contingency D - Dist. Improve. Financing F - Funded G - Golf Course Enterprise I - Intergovernmental O - Other P - Debt Exclusion R - Roads T - Tax Levy / Free Cash W - Water/Sewer Enterprise X - None Specified	
FY2012 <input style="width: 50px;" type="text" value="0"/>	<input style="width: 50px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0"/>
FY2013 <input style="width: 50px;" type="text" value="100,000"/>	<input style="width: 50px;" type="text" value="W"/>	<input style="width: 50px;" type="text" value="100,000"/>
FY2014 <input style="width: 50px;" type="text" value="0"/>	<input style="width: 50px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0"/>
FY2015 <input style="width: 50px;" type="text" value="0"/>	<input style="width: 50px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0"/>
FY2016 <input style="width: 50px;" type="text" value="0"/>	<input style="width: 50px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0"/>
<b>Total</b> <input style="width: 50px;" type="text" value="\$0"/>		<b>Total</b> <input style="width: 50px;" type="text" value="\$100,000"/>

**Project Description**

REPLACE CONTROL VALVES TONKA AND H&T PRESSURE FILTERS

**Estimated Annual Budget Impact**

Estimated Annual Budget Impact Amount

Estimated Start Date

Estimated Duration  months

**Department Head Signature**

# *Town of Natick*

## FY 2012-2016 Capital Project Request

Department: WATER SEWER ENTERPRISE

Division: WATER

Date: 12/1/2010

### ***Project Benefits***

### ***Describe Fiscal Impact***

### ***Describe Legal Obligations***

### ***Describe Public Service Impact***

### ***Describe Urgency Maintenance***

### ***Describe Prior Phases***

### ***Describe Department Priority***

# Town of Natick

## FY 2012-2016 Capital Project Request

Department: WATER SEWER ENTERPRISE

Division: SEWER

Date: 9/5/2007

Project Title: SEWER MAIN ON COTTAGE & UNION STREET

Project Category: INFRASTRUCTURE

Project Type: NEW

Basis for Estimate:

Department Priority:

### List Project Costs By Fiscal Year and Funding Sources Below

Estimated Project Costs	Project Funding Sources	Amount
	<i>Key:</i> B - General Fund Debt C - Contingency D - Dist. Improve. Financing F - Funded G - Golf Course Enterprise I - Intergovernmental O - Other P - Debt Exclusion R - Roads T - Tax Levy / Free Cash W - Water/Sewer Enterprise X - None Specified	
FY2012 <input style="width: 50px;" type="text" value="0"/>	<input style="width: 50px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0"/>
FY2013 <input style="width: 50px;" type="text" value="50,000"/>	<input style="width: 50px;" type="text" value="W"/>	<input style="width: 50px;" type="text" value="50,000"/>
FY2014 <input style="width: 50px;" type="text" value="0"/>	<input style="width: 50px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0"/>
FY2015 <input style="width: 50px;" type="text" value="0"/>	<input style="width: 50px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0"/>
FY2016 <input style="width: 50px;" type="text" value="0"/>	<input style="width: 50px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0"/>
Total <input style="width: 50px;" type="text" value="\$0"/>		Total <input style="width: 50px;" type="text" value="\$50,000"/>

Project Description

DESIGN SEWER MAIN COTTAGE ST AND UNION ST

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount

Estimated Start Date

Estimated Duration  months

**Department Head Signature**

***Town of Natick***  
FY 2012-2016 Capital Project Request

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Department: WATER SEWER ENTERPRISE

Division: SEWER

Date: 9/5/2007

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***Project Benefits***

***Describe Fiscal Impact***

***Describe Legal Obligations***

***Describe Public Service Impact***

***Describe Urgency Maintenance***

***Describe Prior Phases***

***Describe Department Priority***

# Town of Natick

## FY 2012-2016 Capital Project Request

Department: WATER SEWER ENTERPRISE

Division: EQUIP MAINT

Date: 8/11/2007

Project Title: REPLACE W-25 (TRUCK)

Project Category: EQUIPMENT-VEHICULAR

Project Type: RECONSTRUCTION-REPLACEMENT

Basis for Estimate: STATE BID

Department Priority:

### List Project Costs By Fiscal Year and Funding Sources Below

Estimated Project Costs	Project Funding Sources	Amount
	<i>Key:</i> B - General Fund Debt C - Contingency D - Dist. Improve. Financing F - Funded G - Golf Course Enterprise I - Intergovernmental O - Other P - Debt Exclusion R - Roads T - Tax Levy / Free Cash W - Water/Sewer Enterprise X - None Specified	
FY2012 <input style="width: 50px;" type="text" value="0"/>	<input style="width: 50px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0"/>
FY2013 <input style="width: 50px;" type="text" value="45,000"/>	<input style="width: 50px;" type="text" value="W"/>	<input style="width: 50px;" type="text" value="45,000"/>
FY2014 <input style="width: 50px;" type="text" value="0"/>	<input style="width: 50px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0"/>
FY2015 <input style="width: 50px;" type="text" value="0"/>	<input style="width: 50px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0"/>
FY2016 <input style="width: 50px;" type="text" value="0"/>	<input style="width: 50px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0"/>
<b>Total</b> <input style="width: 50px;" type="text" value="\$0"/>		<b>Total</b> <input style="width: 50px;" type="text" value="\$45,000"/>

**Project Description**

TO REPLACE A 2004 SERVICE TRUCK

**Estimated Annual Budget Impact**

Estimated Annual Budget Impact Amount

Estimated Start Date

Estimated Duration  months

**Department Head Signature**

***Town of Natick***  
FY 2012-2016 Capital Project Request

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Department: WATER SEWER ENTERPRISE

Division: EQUIP MAINT

Date: 8/11/2007

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***Project Benefits***

A NEW UPDATED TRUCK FOR ROAD CREWS

***Describe Fiscal Impact***

***Describe Legal Obligations***

***Describe Public Service Impact***

***Describe Urgency Maintenance***

***Describe Prior Phases***

***Describe Department Priority***

THIS WILL BE A HIGH PRIORITY

# Town of Natick

## FY 2012-2016 Capital Project Request

Department: WATER SEWER ENTERPRISE

Division: EQUIP MAINT

Date: 8/11/2007

Project Title: REPLACE W-6 (GENERATOR)

Project Category: EQUIPMENT-OTHER

Project Type: RECONSTRUCTION-REPLACEMENT

Basis for Estimate: VENDOR

Department Priority:

### List Project Costs By Fiscal Year and Funding Sources Below

Estimated Project Costs	Project Funding Sources	Amount
	<i>Key:</i> B - General Fund Debt C - Contingency D - Dist. Improve. Financing F - Funded G - Golf Course Enterprise I - Intergovernmental O - Other P - Debt Exclusion R - Roads T - Tax Levy / Free Cash W - Water/Sewer Enterprise X - None Specified	
FY2012 <input style="width: 50px;" type="text" value="0"/>	<input style="width: 50px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0"/>
FY2013 <input style="width: 50px;" type="text" value="40,000"/>	<input style="width: 50px;" type="text" value="W"/>	<input style="width: 50px;" type="text" value="40,000"/>
FY2014 <input style="width: 50px;" type="text" value="0"/>	<input style="width: 50px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0"/>
FY2015 <input style="width: 50px;" type="text" value="0"/>	<input style="width: 50px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0"/>
FY2016 <input style="width: 50px;" type="text" value="0"/>	<input style="width: 50px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0"/>
Total <input style="width: 50px;" type="text" value="\$0"/>		Total <input style="width: 50px;" type="text" value="\$40,000"/>

**Project Description**

TO REPLACE A 1969 PORTABLE GENERATOR

**Estimated Annual Budget Impact**

Estimated Annual Budget Impact Amount

Estimated Start Date

Estimated Duration  months

**Department Head Signature**

# *Town of Natick*

## FY 2012-2016 Capital Project Request

Department: WATER SEWER ENTERPRISE

Division: EQUIP MAINT

Date: 8/11/2007

### ***Project Benefits***

TO ALLOW EMERGENCY POWER TO PUMPING STATIONS

### ***Describe Fiscal Impact***

### ***Describe Legal Obligations***

TO MAINTAIN WORKING WATER AND SEWER SYSTEMS

### ***Describe Public Service Impact***

THIS IS NEEDED DURING POWER OUTAGES AND WILL ENABLE THE TOWN TO KEEP THE SYSTEMS WORKING

### ***Describe Urgency Maintenance***

### ***Describe Prior Phases***

### ***Describe Department Priority***

THIS WILL BE A HIGH PRIORITY

# Town of Natick

## FY 2012-2016 Capital Project Request

Department: WATER SEWER ENTERPRISE

Division: SEWER

Date: 3/2/2010

Project Title:

Project Category:

Project Type:

Basis for Estimate:

Department Priority:

### List Project Costs By Fiscal Year and Funding Sources Below

Estimated Project Costs	Project Funding Sources	Amount
	<i>Key:</i> B - General Fund Debt C - Contingency D - Dist. Improve. Financing F - Funded G - Golf Course Enterprise I - Intergovernmental O - Other P - Debt Exclusion R - Roads T - Tax Levy / Free Cash W - Water/Sewer Enterprise X - None Specified	
FY2012 <input type="text" value="0"/>	<input type="text" value="X"/>	<input type="text" value="0"/>
FY2013 <input type="text" value="25,000"/>	<input type="text" value="W"/>	<input type="text" value="25,000"/>
FY2014 <input type="text" value="0"/>	<input type="text" value="X"/>	<input type="text" value="0"/>
FY2015 <input type="text" value="0"/>	<input type="text" value="X"/>	<input type="text" value="0"/>
FY2016 <input type="text" value="0"/>	<input type="text" value="X"/>	<input type="text" value="0"/>
Total <input type="text" value="\$0"/>		Total <input type="text" value="\$25,000"/>

**Project Description**

**Estimated Annual Budget Impact**

Estimated Annual Budget Impact Amount

Estimated Start Date

Estimated Duration  months

**Department Head Signature**

# *Town of Natick*

## FY 2012-2016 Capital Project Request

Department: WATER SEWER ENTERPRISE

Division: SEWER

Date: 3/2/2010

### ***Project Benefits***

### ***Describe Fiscal Impact***

### ***Describe Legal Obligations***

### ***Describe Public Service Impact***

### ***Describe Urgency Maintenance***

### ***Describe Prior Phases***

### ***Describe Department Priority***

# Town of Natick

## FY 2012-2016 Capital Project Request

Department: WATER SEWER ENTERPRISE

Division: SEWER

Date: 9/5/2007

Project Title: RUNNING BROOK/VESTA RD PUMP STATION

Project Category: INFRASTRUCTURE

Project Type: RECONSTRUCTION-REPLACEMENT

Basis for Estimate:

Department Priority:

### List Project Costs By Fiscal Year and Funding Sources Below

Estimated Project Costs	Project Funding Sources	Amount
	<i>Key:</i> B - General Fund Debt C - Contingency D - Dist. Improve. Financing F - Funded G - Golf Course Enterprise I - Intergovernmental O - Other P - Debt Exclusion R - Roads T - Tax Levy / Free Cash W - Water/Sewer Enterprise X - None Specified	
FY2012 <input style="width: 50px;" type="text" value="0"/>	<input style="width: 50px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0"/>
FY2013 <input style="width: 50px;" type="text" value="0"/>	<input style="width: 50px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0"/>
FY2014 <input style="width: 50px;" type="text" value="500,000"/>	<input style="width: 50px;" type="text" value="W"/>	<input style="width: 50px;" type="text" value="500,000"/>
FY2015 <input style="width: 50px;" type="text" value="0"/>	<input style="width: 50px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0"/>
FY2016 <input style="width: 50px;" type="text" value="0"/>	<input style="width: 50px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0"/>
<b>Total</b> <input style="width: 50px;" type="text" value="\$500,000"/>		<b>Total</b> <input style="width: 50px;" type="text" value="\$500,000"/>

Project Description

SEWER STATION AND PIPING

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount

Estimated Start Date

Estimated Duration  months

**Department Head Signature**

***Town of Natick***  
FY 2012-2016 Capital Project Request

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Department: WATER SEWER ENTERPRISE

Division: SEWER

Date: 9/5/2007

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***Project Benefits***

***Describe Fiscal Impact***

***Describe Legal Obligations***

***Describe Public Service Impact***

***Describe Urgency Maintenance***

***Describe Prior Phases***

***Describe Department Priority***

# Town of Natick

## FY 2012-2016 Capital Project Request

Department: WATER SEWER ENTERPRISE

Division: WATER

Date: 2/2/2006

Project Title: BOOSTER PUMP - GLENRIDGE

Project Category: EQUIPMENT-OTHER

Project Type: NEW

Basis for Estimate: CONSULTANT / HISTORICAL CO

Department Priority:

### List Project Costs By Fiscal Year and Funding Sources Below

Estimated Project Costs	Project Funding Sources	Amount
	<i>Key:</i> B - General Fund Debt C - Contingency D - Dist. Improve. Financing F - Funded G - Golf Course Enterprise I - Intergovernmental O - Other P - Debt Exclusion R - Roads T - Tax Levy / Free Cash W - Water/Sewer Enterprise X - None Specified	
FY2012 <input style="width: 50px;" type="text" value="0"/>	<input style="width: 50px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0"/>
FY2013 <input style="width: 50px;" type="text" value="0"/>	<input style="width: 50px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0"/>
FY2014 <input style="width: 50px;" type="text" value="250,000"/>	<input style="width: 50px;" type="text" value="W"/>	<input style="width: 50px;" type="text" value="250,000"/>
FY2015 <input style="width: 50px;" type="text" value="0"/>	<input style="width: 50px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0"/>
FY2016 <input style="width: 50px;" type="text" value="0"/>	<input style="width: 50px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0"/>
<b>Total</b> <input style="width: 50px;" type="text" value="\$250,000"/>		<b>Total</b> <input style="width: 50px;" type="text" value="\$250,000"/>

Project Description

WATER PRESSURE BOOSTER PUMP

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount

Estimated Start Date

Estimated Duration  months

**Department Head Signature**

# *Town of Natick*

## FY 2012-2016 Capital Project Request

Department: WATER SEWER ENTERPRISE

Division: WATER

Date: 2/2/2006

### ***Project Benefits***

### ***Describe Fiscal Impact***

### ***Describe Legal Obligations***

### ***Describe Public Service Impact***

### ***Describe Urgency Maintenance***

### ***Describe Prior Phases***

### ***Describe Department Priority***

# Town of Natick

## FY 2012-2016 Capital Project Request

Department: WATER SEWER ENTERPRISE

Division: SEWER

Date: 5/12/2008

Project Title: GENERATOR BRADFORD RD & GRINDER PUMP

Project Category: EQUIPMENT-OTHER

Project Type: NEW

Basis for Estimate:

Department Priority:

### List Project Costs By Fiscal Year and Funding Sources Below

Estimated Project Costs	Project Funding Sources	Amount
	<i>Key:</i> B - General Fund Debt C - Contingency D - Dist. Improve. Financing F - Funded G - Golf Course Enterprise I - Intergovernmental O - Other P - Debt Exclusion R - Roads T - Tax Levy / Free Cash W - Water/Sewer Enterprise X - None Specified	
FY2012 <input style="width: 50px;" type="text" value="0"/>	<input style="width: 50px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0"/>
FY2013 <input style="width: 50px;" type="text" value="0"/>	<input style="width: 50px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0"/>
FY2014 <input style="width: 50px;" type="text" value="125,000"/>	<input style="width: 50px;" type="text" value="W"/>	<input style="width: 50px;" type="text" value="125,000"/>
FY2015 <input style="width: 50px;" type="text" value="0"/>	<input style="width: 50px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0"/>
FY2016 <input style="width: 50px;" type="text" value="0"/>	<input style="width: 50px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0"/>
<b>Total</b> <input style="width: 50px;" type="text" value="\$125,000"/>		<b>Total</b> <input style="width: 50px;" type="text" value="\$125,000"/>

**Project Description**

NEW GENERATOR BRADFORD ROAD SEWER PUMP STATION

**Estimated Annual Budget Impact**

Estimated Annual Budget Impact Amount

Estimated Start Date

Estimated Duration  months

**Department Head Signature**

# *Town of Natick*

## FY 2012-2016 Capital Project Request

Department: WATER SEWER ENTERPRISE

Division: SEWER

Date: 5/12/2008

### ***Project Benefits***

### ***Describe Fiscal Impact***

### ***Describe Legal Obligations***

### ***Describe Public Service Impact***

### ***Describe Urgency Maintenance***

### ***Describe Prior Phases***

### ***Describe Department Priority***

# Town of Natick

## FY 2012-2016 Capital Project Request

Department: WATER SEWER ENTERPRISE

Division: EQUIP MAINT

Date: 5/27/2005

Project Title: REPLACE W-1 (VEHICLE)

Project Category: EQUIPMENT-VEHICULAR

Project Type: RECONSTRUCTION-REPLACEMENT

Basis for Estimate: STATE BID

Department Priority: 3

### List Project Costs By Fiscal Year and Funding Sources Below

Estimated Project Costs	Project Funding Sources	Amount
	<i>Key:</i> B - General Fund Debt C - Contingency D - Dist. Improve. Financing F - Funded G - Golf Course Enterprise I - Intergovernmental O - Other P - Debt Exclusion R - Roads T - Tax Levy / Free Cash W - Water/Sewer Enterprise X - None Specified	
FY2012 <input style="width: 50px;" type="text" value="0"/>	<input style="width: 50px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0"/>
FY2013 <input style="width: 50px;" type="text" value="0"/>	<input style="width: 50px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0"/>
FY2014 <input style="width: 50px;" type="text" value="30,000"/>	<input style="width: 50px;" type="text" value="W"/>	<input style="width: 50px;" type="text" value="30,000"/>
FY2015 <input style="width: 50px;" type="text" value="0"/>	<input style="width: 50px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0"/>
FY2016 <input style="width: 50px;" type="text" value="0"/>	<input style="width: 50px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0"/>
<b>Total</b> <input style="width: 50px;" type="text" value="\$30,000"/>		<b>Total</b> <input style="width: 50px;" type="text" value="\$30,000"/>

**Project Description**

TO REPLACE A 2004 FORD EXPLORER

**Estimated Annual Budget Impact**

Estimated Annual Budget Impact Amount

Estimated Start Date

Estimated Duration  months

**Department Head Signature**

# *Town of Natick*

## FY 2012-2016 Capital Project Request

Department: WATER SEWER ENTERPRISE

Division: EQUIP MAINT

Date: 5/27/2005

### ***Project Benefits***

A NEWER, UPDATED VEHICLE POSSIBLE HYBRID

### ***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

## FY 2012-2016 Capital Project Request

Department: WATER SEWER ENTERPRISE

Division: EQUIP MAINT

Date: 8/11/2007

Project Title: REPLACE W-16 (BACKHOE)

Project Category: EQUIPMENT-VEHICULAR

Project Type: RECONSTRUCTION-REPLACEMENT

Basis for Estimate: VENDOR

Department Priority:

### List Project Costs By Fiscal Year and Funding Sources Below

Estimated Project Costs	Project Funding Sources	Amount
	<i>Key:</i> B - General Fund Debt C - Contingency D - Dist. Improve. Financing F - Funded G - Golf Course Enterprise I - Intergovernmental O - Other P - Debt Exclusion R - Roads T - Tax Levy / Free Cash W - Water/Sewer Enterprise X - None Specified	
FY2012 <input style="width: 50px;" type="text" value="0"/>	<input style="width: 50px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0"/>
FY2013 <input style="width: 50px;" type="text" value="0"/>	<input style="width: 50px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0"/>
FY2014 <input style="width: 50px;" type="text" value="0"/>	<input style="width: 50px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0"/>
FY2015 <input style="width: 50px;" type="text" value="100,000"/>	<input style="width: 50px;" type="text" value="W"/>	<input style="width: 50px;" type="text" value="100,000"/>
FY2016 <input style="width: 50px;" type="text" value="0"/>	<input style="width: 50px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0"/>
<b>Total</b> <input style="width: 50px;" type="text" value="\$200,000"/>		<b>Total</b> <input style="width: 50px;" type="text" value="\$100,000"/>

**Project Description**

TO REPLACE A 2000 JOHN DEERE BACKHOE

**Estimated Annual Budget Impact**

Estimated Annual Budget Impact Amount

Estimated Start Date

Estimated Duration  months

**Department Head Signature**

# *Town of Natick*

## FY 2012-2016 Capital Project Request

Department: WATER SEWER ENTERPRISE

Division: EQUIP MAINT

Date: 8/11/2007

### ***Project Benefits***

A NEW UPDATED MACHINE

### ***Describe Fiscal Impact***

### ***Describe Legal Obligations***

TO BE ABLE TO MAINTAIN WATER/SEWER  
INFRASTRUCTURE

### ***Describe Public Service Impact***

### ***Describe Urgency Maintenance***

### ***Describe Prior Phases***

### ***Describe Department Priority***

THIS WILL BE A HIGH PRIORITY



# *Town of Natick*

## FY 2012-2016 Capital Project Request

Department: WATER SEWER ENTERPRISE

Division:

Date: 11/23/2009

### ***Project Benefits***

### ***Describe Fiscal Impact***

### ***Describe Legal Obligations***

### ***Describe Public Service Impact***

### ***Describe Urgency Maintenance***

### ***Describe Prior Phases***

### ***Describe Department Priority***

# Town of Natick

## FY 2012-2016 Capital Project Request

Department: WATER SEWER ENTERPRISE

Division: EQUIP MAINT

Date: 5/12/2008

Project Title:

Project Category:

Project Type:

Basis for Estimate:

Department Priority:

### List Project Costs By Fiscal Year and Funding Sources Below

Estimated Project Costs	Project Funding Sources	Amount
	<i>Key:</i> B - General Fund Debt C - Contingency D - Dist. Improve. Financing F - Funded G - Golf Course Enterprise I - Intergovernmental O - Other P - Debt Exclusion R - Roads T - Tax Levy / Free Cash W - Water/Sewer Enterprise X - None Specified	
FY2012 <input type="text" value="0"/>	<input type="text" value="X"/>	<input type="text" value="0"/>
FY2013 <input type="text" value="0"/>	<input type="text" value="X"/>	<input type="text" value="0"/>
FY2014 <input type="text" value="0"/>	<input type="text" value="X"/>	<input type="text" value="0"/>
FY2015 <input type="text" value="0"/>	<input type="text" value="X"/>	<input type="text" value="0"/>
FY2016 <input type="text" value="21,000"/>	<input type="text" value="W"/>	<input type="text" value="21,000"/>
<b>Total</b> <input type="text" value="\$42,000"/>		<b>Total</b> <input type="text" value="\$21,000"/>

Project Description

W-4 RANGER

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount

Estimated Start Date

Estimated Duration  months

**Department Head Signature**

# *Town of Natick*

## FY 2012-2016 Capital Project Request

Department: WATER SEWER ENTERPRISE

Division: EQUIP MAINT

Date: 5/12/2008

### ***Project Benefits***

### ***Describe Fiscal Impact***

### ***Describe Legal Obligations***

### ***Describe Public Service Impact***

### ***Describe Urgency Maintenance***

### ***Describe Prior Phases***

### ***Describe Department Priority***

# Town of Natick

## FY 2012-2016 Capital Project Request

Department: WATER SEWER ENTERPRISE

Division: WATER

Date: 9/5/2007

Project Title: WATER MAIN RELINING PHASE 6

Project Category: INFRASTRUCTURE

Project Type: MAJOR REPAIR - RENOVATION

Basis for Estimate:

Department Priority:

### List Project Costs By Fiscal Year and Funding Sources Below

Estimated Project Costs	Project Funding Sources	Amount
	<i>Key:</i> B - General Fund Debt C - Contingency D - Dist. Improve. Financing F - Funded G - Golf Course Enterprise I - Intergovernmental O - Other P - Debt Exclusion R - Roads T - Tax Levy / Free Cash W - Water/Sewer Enterprise X - None Specified	
FY2012 <input style="width: 50px;" type="text" value="0"/>	<input style="width: 50px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0"/>
FY2013 <input style="width: 50px;" type="text" value="0"/>	<input style="width: 50px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0"/>
FY2014 <input style="width: 50px;" type="text" value="0"/>	<input style="width: 50px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0"/>
FY2015 <input style="width: 50px;" type="text" value="0"/>	<input style="width: 50px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0"/>
FY2016 <input style="width: 50px;" type="text" value="0"/>	<input style="width: 50px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0"/>
<b>Total</b> <input style="width: 50px;" type="text" value="\$0"/>		<b>Total</b> <input style="width: 50px;" type="text" value="\$0"/>

**Project Description**

12" SOUTH MAIN ST, 12" WEST ST, WASHINGTON ST, EAST CENTRAL ST

**Estimated Annual Budget Impact**

Estimated Annual Budget Impact Amount

Estimated Start Date

Estimated Duration  months

**Department Head Signature**

# *Town of Natick*

## FY 2012-2016 Capital Project Request

Department: WATER SEWER ENTERPRISE

Division: WATER

Date: 9/5/2007

### ***Project Benefits***

### ***Describe Fiscal Impact***

### ***Describe Legal Obligations***

### ***Describe Public Service Impact***

### ***Describe Urgency Maintenance***

### ***Describe Prior Phases***

### ***Describe Department Priority***

# Town of Natick

## FY 2012-2016 Capital Project Request

Department: WATER SEWER ENTERPRISE

Division: WATER

Date: 9/23/2008

Project Title:

Project Category:

Project Type:

Basis for Estimate:

Department Priority:

### List Project Costs By Fiscal Year and Funding Sources Below

Estimated Project Costs	Project Funding Sources	Amount
	<i>Key:</i> B - General Fund Debt C - Contingency D - Dist. Improve. Financing F - Funded G - Golf Course Enterprise I - Intergovernmental O - Other P - Debt Exclusion R - Roads T - Tax Levy / Free Cash W - Water/Sewer Enterprise X - None Specified	
FY2012 <input type="text" value="0"/>	<input type="text" value="X"/>	<input type="text" value="0"/>
FY2013 <input type="text" value="0"/>	<input type="text" value="X"/>	<input type="text" value="0"/>
FY2014 <input type="text" value="0"/>	<input type="text" value="X"/>	<input type="text" value="0"/>
FY2015 <input type="text" value="0"/>	<input type="text" value="X"/>	<input type="text" value="0"/>
FY2016 <input type="text" value="0"/>	<input type="text" value="X"/>	<input type="text" value="0"/>
Total <input type="text" value="\$0"/>		Total <input type="text" value="\$0"/>

**Project Description**

CONNECT NONESUCH WATER MAIN TO ROUTE 30

**Estimated Annual Budget Impact**

Estimated Annual Budget Impact Amount

Estimated Start Date

Estimated Duration  months

**Department Head Signature**

# *Town of Natick*

## FY 2012-2016 Capital Project Request

Department: WATER SEWER ENTERPRISE

Division: WATER

Date: 9/23/2008

### ***Project Benefits***

GREATLY IMPROVE WATER FLOW AND PRESSURE FOR NORTH NATICK.

### ***Describe Fiscal Impact***

### ***Describe Legal Obligations***

### ***Describe Public Service Impact***

### ***Describe Urgency Maintenance***

### ***Describe Prior Phases***

### ***Describe Department Priority***

# Town of Natick

## FY 2012-2016 Capital Project Request

Department: WATER SEWER ENTERPRISE

Division: SEWER

Date: 3/2/2010

Project Title: UPGRADE FORCE MAIN BRADFORD & PAMELA

Project Category: INFRASTRUCTURE

Project Type: MAJOR REPAIR - RENOVATION

Basis for Estimate:

Department Priority:

### List Project Costs By Fiscal Year and Funding Sources Below

Estimated Project Costs	Project Funding Sources	Amount
	<i>Key:</i> B - General Fund Debt C - Contingency D - Dist. Improve. Financing F - Funded G - Golf Course Enterprise I - Intergovernmental O - Other P - Debt Exclusion R - Roads T - Tax Levy / Free Cash W - Water/Sewer Enterprise X - None Specified	
FY2012 <input style="width: 50px;" type="text" value="0"/>	<input style="width: 50px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0"/>
FY2013 <input style="width: 50px;" type="text" value="0"/>	<input style="width: 50px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0"/>
FY2014 <input style="width: 50px;" type="text" value="0"/>	<input style="width: 50px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0"/>
FY2015 <input style="width: 50px;" type="text" value="0"/>	<input style="width: 50px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0"/>
FY2016 <input style="width: 50px;" type="text" value="0"/>	<input style="width: 50px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0"/>
<b>Total</b> <input style="width: 50px;" type="text" value="\$0"/>		<b>Total</b> <input style="width: 50px;" type="text" value="\$0"/>

**Project Description**

UP GRADE SEWER FORCE MAIN FOR PAMELA RD AND BRADFORD RD STATION

**Estimated Annual Budget Impact**

Estimated Annual Budget Impact Amount

Estimated Start Date

Estimated Duration  months

**Department Head Signature**

# *Town of Natick*

## FY 2012-2016 Capital Project Request

Department: WATER SEWER ENTERPRISE

Division: SEWER

Date: 3/2/2010

### ***Project Benefits***

### ***Describe Fiscal Impact***

### ***Describe Legal Obligations***

### ***Describe Public Service Impact***

### ***Describe Urgency Maintenance***

### ***Describe Prior Phases***

### ***Describe Department Priority***



# *Town of Natick*

FY 2012 – 2016 Capital Improvement Program

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# *Town of Natick*

FY 2012 – 2016 Capital Improvement Program

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## **Section IX: Golf Course Enterprise Fund**

# Town of Natick

## FY 2012-2016 Capital Project Request

Department: SASSAMON TRACE GOLF COURSE

Division:

Date: 5/25/2005

Project Title:

Project Category:

Project Type:

Basis for Estimate:

Department Priority:

### List Project Costs By Fiscal Year and Funding Sources Below

Estimated Project Costs	Project Funding Sources	Amount
	<i>Key:</i> B - General Fund Debt C - Contingency D - Dist. Improve. Financing F - Funded G - Golf Course Enterprise I - Intergovernmental O - Other P - Debt Exclusion R - Roads T - Tax Levy / Free Cash W - Water/Sewer Enterprise X - None Specified	
FY2012 <input type="text" value="75,000"/>	<input type="text" value="X"/>	<input type="text" value="0"/>
FY2013 <input type="text" value="0"/>	<input type="text" value="X"/>	<input type="text" value="0"/>
FY2014 <input type="text" value="0"/>	<input type="text" value="X"/>	<input type="text" value="0"/>
FY2015 <input type="text" value="0"/>	<input type="text" value="X"/>	<input type="text" value="0"/>
FY2016 <input type="text" value="0"/>	<input type="text" value="X"/>	<input type="text" value="0"/>
Total <input type="text" value="\$0"/>		Total <input type="text" value="\$0"/>

**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.)

**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

Estimated Start Date

Estimated Duration  months

**Department Head Signature**

# *Town of Natick*

## FY 2012-2016 Capital Project Request

Department: SASSAMON TRACE GOLF COURSE

Division:

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.

### ***Describe Fiscal Impact***

IF THE PROJECT IS SUCCESSFUL, THE GOLF COURSE WOULD ELIMINATE IT'S COSTS FOR USING TOWN WATER

### ***Describe Legal Obligations***

### ***Describe Public Service Impact***

WELL WATER, RATHER THAN THE USE OF TOWN WATER, WOULD BE BENEFICIAL TO THE TURF. THE CHANGE FROM TOWN WATER TO WELL WATER OBVIOUSLY HELPS THE FINANCIAL STATUS OF THE GOLF COURSE.

### ***Describe Urgency Maintenance***

THE COST WILL INCREASE WITH THE DELAY OF THIS PROJECT.

### ***Describe Prior Phases***

THE TOWN HAS PLACED THE INFRASTRUCTURE OF THE WATER LINE INTO THE POND ALREADY IN PLACE.

### ***Describe Department Priority***

THIS IS THE TOP PRIORITY OF THE GOLF COURSE DUE TO ITS FINANCIAL CONSEQUENCES..



# *Town of Natick*

FY 2012 – 2016 Capital Improvement Program

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# *Town of Natick*

FY 2012 – 2016 Capital Improvement Program

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## **Section X: Appendices**

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**Financial Management Principles  
Financial Indicators Pertaining to Capital/Debt**

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# Financial Management Principles

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## **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.
- 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 stabilization fund should, at a minimum, be at a level equal to 2% of revenues, with the target being 5% of revenues; the stabilization fund should be replenished with surplus funds whenever possible.
- 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 8% of general fund revenues 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 exclusion, Enterprise Fund or Intergovernmental or other sources such as Chapter 90, mitigation funds, etc. Ideally, this target should provide for a minimum of 10% of general fund revenues set aside in support of annual capital budget given the size of the Town's capital assets. However, the Town's current fiscal situation makes such a target unrealistic. This goal should be revisited at the earliest possible opportunity.

### **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.

### **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**

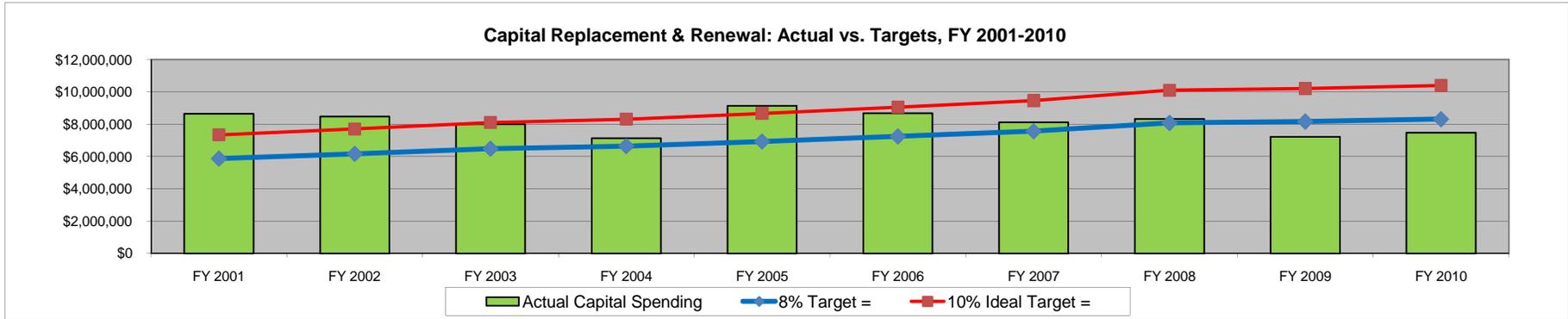
- Balances in prior Town Meeting funding articles shall be reviewed annually and excess balances shall be closed out to free cash.
- Fees and charges will be reviewed regularly to ensure that – where appropriate – they cover direct and indirect costs associated with the related service.

*Adopted by the Board of Selectmen January 4, 2010*



**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. 8% and 10% Recommended Targets

	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010
<b>Gross Revenues</b>	\$ 73,337,370	\$ 77,009,363	\$ 80,997,614	\$ 83,045,409	\$ 86,588,874	\$ 90,521,793	\$ 94,546,948	\$ 100,954,999	\$ 102,021,869	\$ 103,904,157
Target:	8%	8%	8%	8%	8%	8%	8%	8%	8%	8%
<b>8% Target =</b>	\$5,866,990	\$6,160,749	\$6,479,809	\$6,643,633	\$6,927,110	\$7,241,743	\$7,563,756	\$8,076,400	\$8,161,750	\$8,312,333
Ideal Target:	10%	10%	10%	10%	10%	10%	10%	10%	10%	10%
<b>10% Ideal Target =</b>	\$7,333,737	\$7,700,936	\$8,099,761	\$8,304,541	\$8,658,887	\$9,052,179	\$9,454,695	\$10,095,500	\$10,202,187	\$10,390,416
Actual Capital Spending										
Cash	\$ 1,433,883	\$ 1,009,500	\$ 374,300	\$ 195,800	\$ 1,401,500	\$ 680,847	\$ 906,128	\$ 1,077,378	\$ 293,900	\$ 300,940
Debt Service	\$ 7,211,047	\$ 7,458,504	\$ 7,621,375	\$ 6,936,472	\$ 7,732,212	\$ 7,993,438	\$ 7,213,658	\$ 7,243,778	\$ 6,915,189	\$ 7,158,728
Total Cap. Spending As %	11.79%	11.00%	9.87%	8.59%	10.55%	9.58%	8.59%	8.24%	7.07%	7.18%
<b>Actual Capital Spending</b>	<b>\$8,644,930</b>	<b>\$8,468,004</b>	<b>\$7,995,675</b>	<b>\$7,132,272</b>	<b>\$9,133,712</b>	<b>\$8,674,285</b>	<b>\$8,119,786</b>	<b>\$8,321,156</b>	<b>\$7,209,089</b>	<b>\$7,459,668</b>

Source: Appropriations from Annual Town Meetings, Town of Natick, Town Reports 2000-2009.

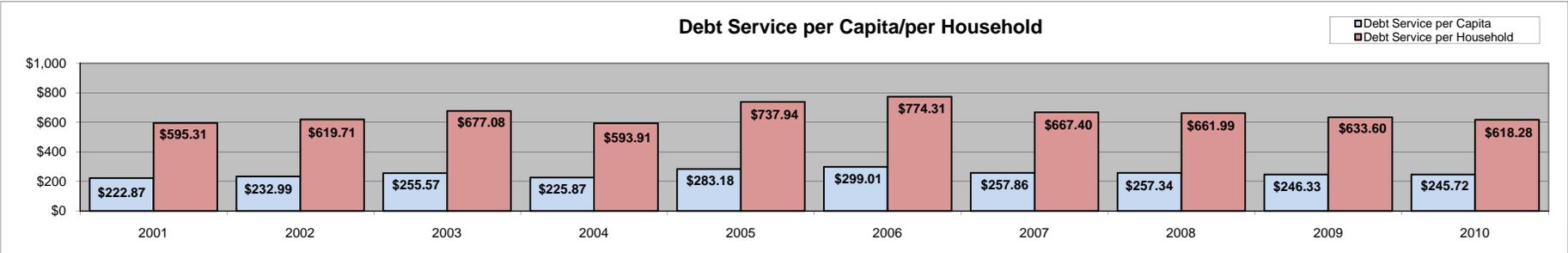
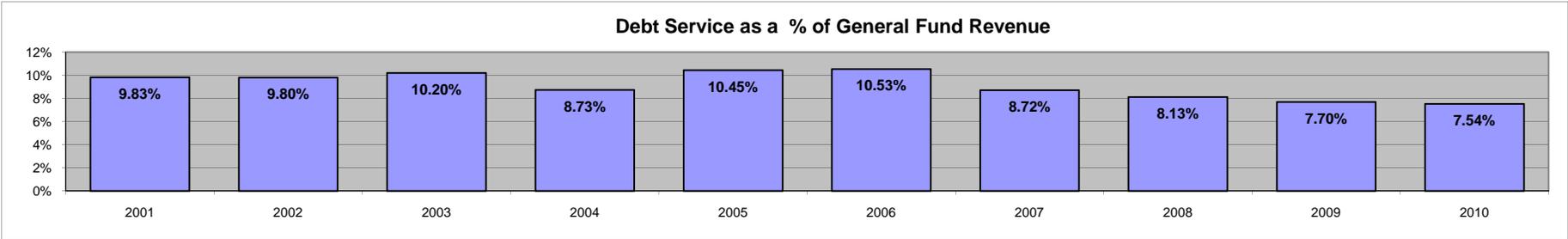
**Capital Asset & Renewal:**

Companies of any size must maintain, renew and replace their infrastructure in a timely and cost effective manner. Municipalities are no different, and often have the daunting task of having to renew capital equipment and infrastructure with numerous other competing needs. Timely replacement of capital equipment and infrastructure benefits the community in the long-run as it increases efficiency and keeps maintenance costs lower while providing better facilities to the general public. A decline of spending on capital over a three-year period is considered a warning sign by industry standards. Unfortunately for the Town of Natick, spending on capital has indeed decreased over the last five fiscal years, and fallen short of the recommended 10% of general fund operating revenues and now even short of the minimum of 8% of general fund operating revenues as set forth in the Town's Financial Management Principles. Decreased capital spending has resulted in the deferment of many projects and replacement pieces of equipment, driving up maintenance costs in several departmental operating budget. Though a necessary one-time budgeting strategy to avoid serious service impacts, continued declines in capital spending and replacement cannot be sustained without risking further increases in maintenance costs, decreased efficiency and greater replacement cost later when the equipment or improvement is actually purchased.

Natick Trend	
favorable	
marginal	
unfavorable	x
uncertain	

**Debt Service**

**Trend Guideline:** Debt Service exceeding 20 percent of operating revenues is considered a warning indicator by the credit rating organizations.



Formulas:										
Fiscal Year	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010
Exempt Debt Service	\$ -	\$ 86,498	\$ 639,000	\$ 317,000	\$ 1,313,405	\$ 1,540,676	\$ 1,031,410	\$ 960,274	\$ 937,705	\$ 918,361
Within Levy Debt Service	\$ 7,211,047	\$ 7,458,504	\$ 7,621,375	\$ 6,936,472	\$ 7,732,212	\$ 7,993,438	\$ 7,213,658	\$ 7,243,778	\$ 6,915,189	\$ 6,915,189
<b>Total Debt Service</b>	<b>\$ 7,211,047</b>	<b>\$ 7,545,002</b>	<b>\$ 8,260,375</b>	<b>\$ 7,253,472</b>	<b>\$ 9,045,617</b>	<b>\$ 9,534,114</b>	<b>\$ 8,245,068</b>	<b>\$ 8,204,052</b>	<b>\$ 7,852,894</b>	<b>\$ 7,833,550</b>
Gross Operating Revenue	\$ 73,337,370	\$ 77,009,363	\$ 80,997,614	\$ 83,045,409	\$ 86,588,874	\$ 90,521,793	\$ 94,546,948	\$ 100,954,999	\$ 102,021,869	\$ 103,904,157
Population	32356	32384	32321	32113	31943	31886	31,975	31,880	31,880	31,880
Households	12,113	12,175	12,200	12,213	12,258	12,313	12,354	12,393	12,394	12,670
<b>Debt Service as a % of General Fund Revenue</b>	<b>9.83%</b>	<b>9.80%</b>	<b>10.20%</b>	<b>8.73%</b>	<b>10.45%</b>	<b>10.53%</b>	<b>8.72%</b>	<b>8.13%</b>	<b>7.70%</b>	<b>7.54%</b>
<b>Debt Service per Capita</b>	<b>\$ 222.87</b>	<b>\$ 232.99</b>	<b>\$ 255.57</b>	<b>\$ 225.87</b>	<b>\$ 283.18</b>	<b>\$ 299.01</b>	<b>\$ 257.86</b>	<b>\$ 257.34</b>	<b>\$ 246.33</b>	<b>\$ 245.72</b>
<b>Debt Service per Household</b>	<b>\$ 595.31</b>	<b>\$ 619.71</b>	<b>\$ 677.08</b>	<b>\$ 593.91</b>	<b>\$ 737.94</b>	<b>\$ 774.31</b>	<b>\$ 667.40</b>	<b>\$ 661.99</b>	<b>\$ 633.60</b>	<b>\$ 618.28</b>

Source: Town of Natick, Town Reports 2000-2009, Massachusetts Dept. of Revenue DLS Gateway Reports, Town of Natick Tax Recapitulation Worksheet - LA-4 - FY 2000-2009.

**Debt Service:**

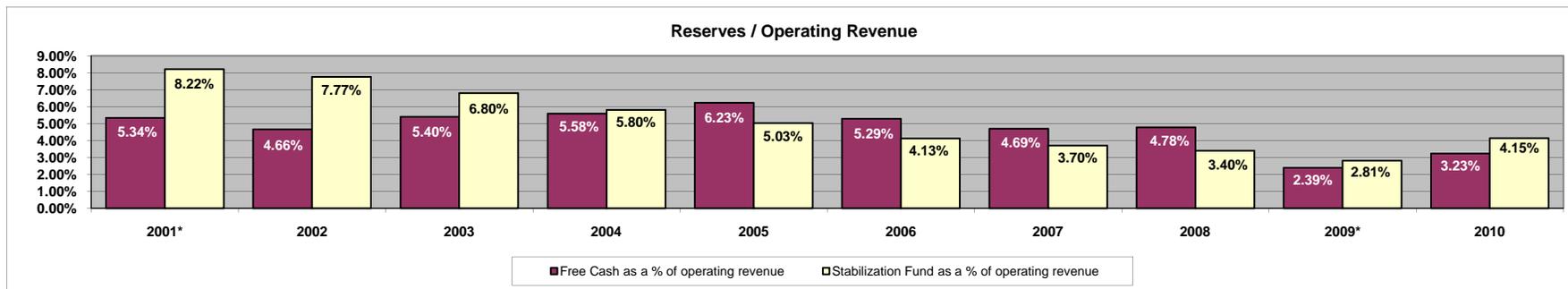
Debt is the chief financing tool utilized by municipalities to continually replace and maintain its capital infrastructure. As such, it is important to monitor how much debt the community has at any one point in time and determine what impact the amount of debt service has on the operating budget and 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.

Positively for Natick, the community fares well on this indicator. Not only has debt service per capita remained well within recommended levels at between 8%-10.5% - debt service of 20% of operating revenues is considered a problem and 10% is considered acceptable - but has been decreasing since FY 2006. Future issuance of debt should be timed so as to minimize its impact upon 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.

Natick Trend	
favorable	x
marginal	
unfavorable	
uncertain	

**Reserves & Fund Balance**

**Trend Guideline:** Declining reserves as a percentage of operating revenues is considered a warning indicator.  
**Comment:** The Government Finance Officers Association (GFOA) recommends that undesignated fund balance be 5-15 percent of operating revenues.



**Formula:** **Type of Reserve / Operating Revenues**

Fiscal Year	2001*	2002	2003	2004	2005	2006	2007	2008	2009*	2010
Certified Free Cash	\$ 3,913,775	\$ 3,584,494	\$ 4,337,157	\$ 4,620,048	\$ 5,313,708	\$ 4,709,762	\$ 4,387,917	\$ 4,784,709	\$ 2,415,060	\$ 3,327,659
Stabilization Fund	\$ 6,027,288	\$ 5,975,205	\$ 5,464,106	\$ 4,798,985	\$ 4,292,834	\$ 3,671,373	\$ 3,458,312	\$ 3,401,290	\$ 2,844,860	\$ 4,273,530
<b>Net Operating Revenues</b>	<b>\$ 73,337,370</b>	<b>\$ 76,922,865</b>	<b>\$ 80,358,614</b>	<b>\$ 82,728,409</b>	<b>\$ 85,275,469</b>	<b>\$ 88,981,117</b>	<b>\$ 93,515,538</b>	<b>\$ 99,994,725</b>	<b>\$ 101,084,164</b>	<b>\$ 102,985,796</b>
Free Cash as a % of operating revenue	5.34%	4.66%	5.40%	5.58%	6.23%	5.29%	4.69%	4.78%	2.39%	3.23%
Stabilization Fund as a % of operating revenue	8.22%	7.77%	6.80%	5.80%	5.03%	4.13%	3.70%	3.40%	2.81%	4.15%
<b>Net Reserves as a % of Operating Revenue</b>	<b>13.56%</b>	<b>12.43%</b>	<b>12.20%</b>	<b>11.39%</b>	<b>11.27%</b>	<b>9.42%</b>	<b>8.39%</b>	<b>8.19%</b>	<b>5.20%</b>	<b>7.38%</b>

Source(s): Certified Free Cash letters from the Department of Revenue, 2000-2009 & Town of Natick Town Reports, 2000-2009

**Notes:**  
 \*Denotes Fiscal Year where Proposition 2 1/2 Override was approved by voters.

**Reserves & Fund Balance:**

Reserves can be used by municipalities for many different purposes. Primarily, reserves are used to buffer against the need for severe reductions in service due to economic downturns, major emergencies which the community must respond to and as a sinking fund for major capital projects. Communities which maintain a Aaa bond rating (like Natick) traditionally have strong reserve positions between 8%-15% of net operating revenues.

Among the most alarming of trends for the Town of Natick is the marked and steady decline of reserves over the last decade. Regardless of how the economy performed from FY 2001-2010, the Town's overall reserve position declined from FY 2001 to FY 2009. With a combination of adherence to the Town's Financial Management Principles and prudent use of additional resources to build reserves, the Town reversed that trend for the first time in FY 2010. This is a notable accomplishment, given the overall economic condition of the region and the country.

Although this increase in the Town's overall position is important, sustained progress in reversing the overall trend will be difficult. Services funded with the reliance of these reserves and one-time revenues will be difficult to maintain if the Town is to improve its reserve levels within those recommended by the Government Finance Officers Association. More importantly, failure to continue making progress will hinder the Town's ability to adequately respond to significant fiscal pressures and or major emergencies or judgments against the Town.

<i>Natick Trend</i>	
favorable	
marginal	x
unfavorable	
uncertain	x



# *Town of Natick*

FY 2012 – 2016 Capital Improvement Program

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