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# *Town of Natick*

**FY 2011-2015 Capital Improvement Program**

December 2, 2009



# *Town of Natick*

FY 2011 – 2015 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 2011.

### **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 Administrator's 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 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



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capital assets, however, the Town’s current fiscal situation makes such a target unrealistic. Even with the additional capital appropriations made at the 2009 Fall Annual Town Meeting, Natick did not meet even the recommended 8% target in FY 2010.

**Capital Planning - Town Administrator Recommended Policy** **thru 2009 Fall Town Meeting**

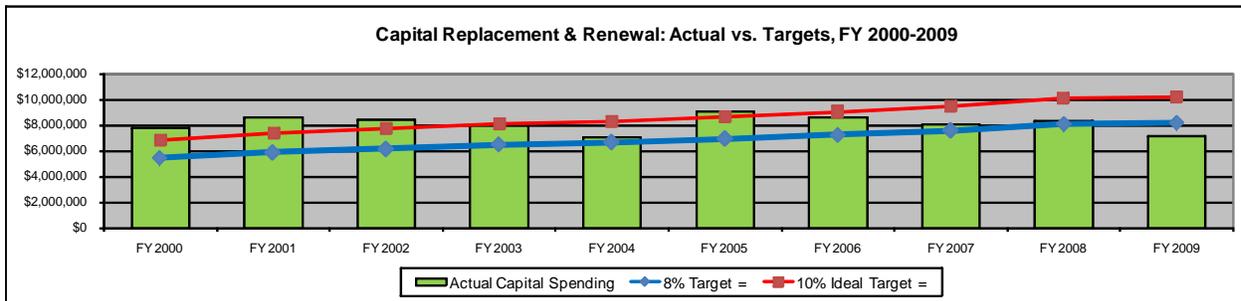
The numbers shown below reflect ONLY General Fund Revenues & Expenditures.

	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>
<b>Total Revenues</b>	\$ 90,521,793	\$ 94,546,948	\$100,954,999	\$102,021,869	\$103,933,898
Target:	8%	8%	8%	8%	8%
<b>8% (minimum) Target =</b>	\$ 7,241,743	\$ 7,563,756	\$ 8,076,400	\$ 8,161,750	\$ 8,314,712
Target:	10%	10%	10%	10%	10%
<b>10% (ideal) Target =</b>	\$ 9,052,179	\$ 9,454,695	\$ 10,095,500	\$ 10,202,187	\$ 10,393,390
<b>Actual Capital Spending</b>					
Cash	\$ 680,647	\$ 906,128	\$ 1,077,378	\$ 293,900	\$ 300,940
Debt Service	\$ 7,993,438	\$ 7,213,658	\$ 7,243,778	\$ 6,915,198	\$ 7,158,758
<b>Total Capital Spending</b>	\$ 8,674,085	\$ 8,119,786	\$ 8,321,156	\$ 7,209,098	\$ 7,459,698
<b>Total Cap. Spending As %</b>	<b>9.58%</b>	<b>8.59%</b>	<b>8.24%</b>	<b>7.07%</b>	<b>7.18%</b>

**Notes:**

FY 2006-2009 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. FY 2000-2009 Capital Investment is shown below:



Eventually, this delayed and deferred approach to capital investment will cost the Town more than it would to replace and renew its infrastructure regularly. Economic necessity has dictated – and will continue to dictate for the near future – that capital investment be less than desired for the Town of Natick and most local and state governments nationwide.



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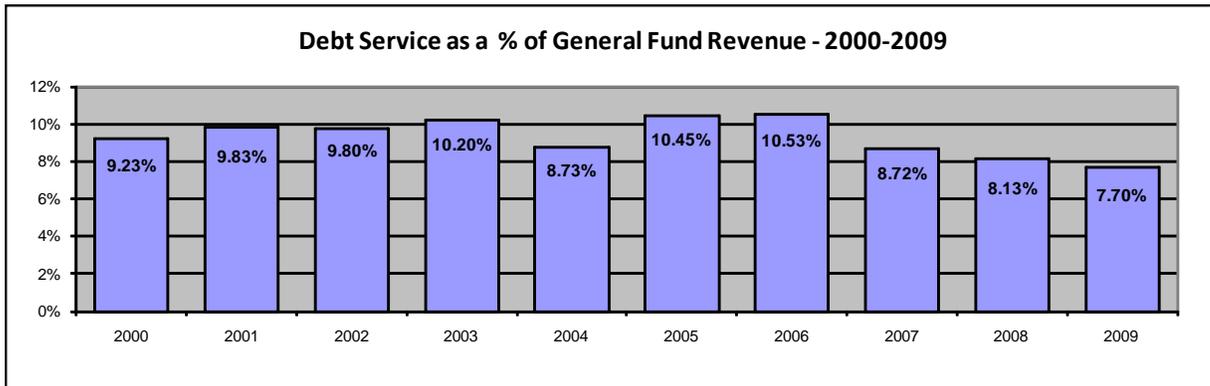
FY 2011 – 2015 Capital Improvement Program

## FINANCING METHODS

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

- **Available Funds (Free Cash)** – The town regularly appropriates monies from the general fund and the enterprise funds to finance short-term, small capital investment projects. Examples of available funds are free cash and enterprise fund retained earnings. For FY 2011, the recommended amount of financing using the general fund and/or free cash is \$350,000.
- **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 2011 at this time, as the need to maintain adequate reserves is as important in the current fiscal climate as is capital renewal and replacement.
- **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 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 7.70% in FY 2009.



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.

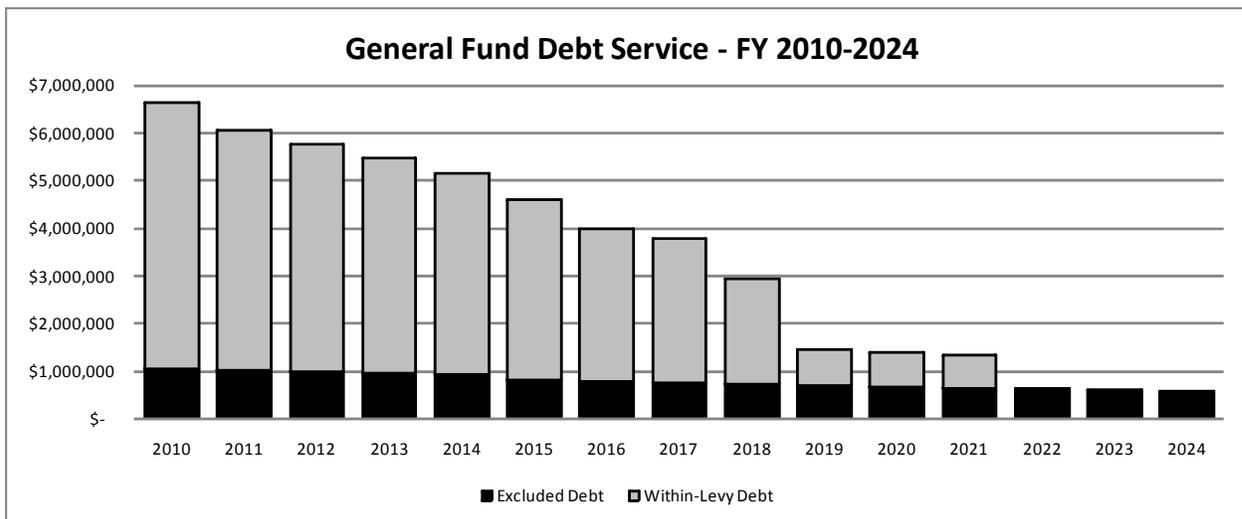


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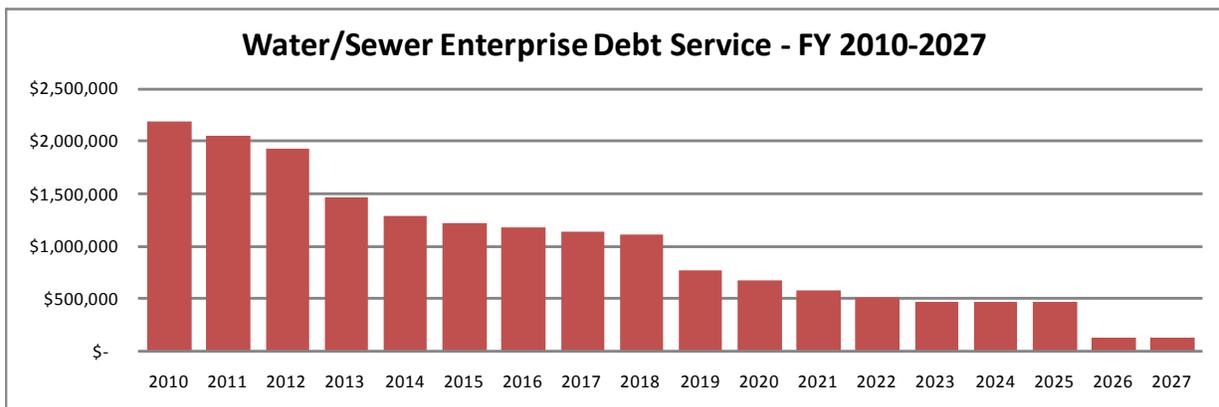
## FY 2011 – 2015 Capital Improvement Program

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

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



Water/Sewer Enterprise debt also declines annually from FY 2010-2027, though the rate of decline is different than the General Fund.

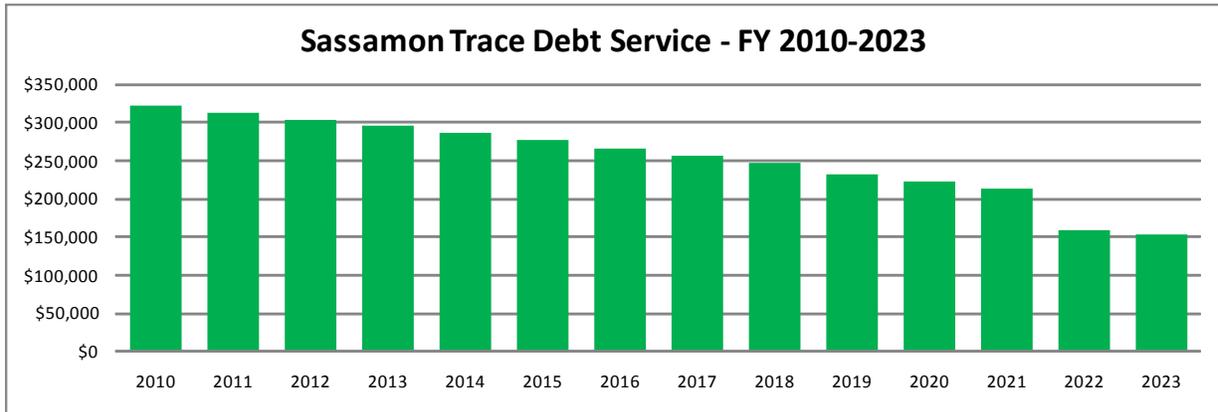




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Finally, the Debt Service for Sassamon Trace steadily declines as interest payments decline until FY 2021, until it is paid off entirely in FY 2023.



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

Unfortunately, economic necessity has limited available funding from most of these sources and forced staff to recommend a significantly reduced capital plan for FY 2010. Although we hope that the strides made over the last few years can 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 very uncertain at this time that FY 2011 will be that time.

### **FY 2011-2015 CAPITAL IMPROVEMENT PROGRAM**

The FY 2011-2015 Capital Improvement Program is attached on the following pages. All told, there are requests for nearly \$56,800,000 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.

The guiding principle in making recommendations for funding as the Spring 2010 Annual Town Meeting approaches will remain unchanged: capital projects and equipment which is the most critical and necessary for the continued operation of General Fund and Water & Sewer Operations will take priority. This will leave many important projects for both the Public Schools and the General Government unfunded at this point in time because the additional debt service costs should not be incurred in the current fiscal climate and/or the necessary cash is not available.

Those projects that are being deferred, however, cannot be forgotten because failure to replace and renew capital assets in a timely manner leads to costlier replacements in the future. We continue to hope that this deferral is only for one-to-two years – and that the capital equipment and infrastructure



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of the community can sustain longer than previously intended. As funds become more available, replacing capital items on a more frequent and cyclical basis will be a key to maximizing the protection of Natick's assets.



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## **Section II: FY 2011-2015 CIP Summary**



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Department	Project Title	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Total
<b>General Fund</b>							
<b>Natick Public Schools</b>							
Natick Public Schools	HIGH SCHOOL-EXTRAORDINARY REPAIRS <i>(part of FinComm Reserve Fund)</i>	100000	100000	100000	100000	0	400000
Natick Public Schools	LILJA- REPLACE CLASSROOM AND LIBRARY CARPET	20000	0	0	0	0	20000
Natick Public Schools	MEMORIAL- REPLACE FIRE ALARM SYSTEM	250000	0	0	0	0	250000
Natick Public Schools	JOHNSON- REPLACE BOILERS	400000	0	0	0	0	400000
Natick Public Schools	BROWN-REPLACE LIBRARY CARPET	24000	0	0	0	0	24000
Natick Public Schools	JOHNSON- REPLACE EXTERIOR WINDOWS	150000	0	0	0	0	150000
Natick Public Schools	REPLACE 1997 NSD-86	22000	0	0	0	0	22000
Natick Public Schools	REPLACE NSD-82	21000	0	0	0	0	21000
Natick Public Schools	REPLACE NSD-81	21000	0	0	0	0	21000
Natick Public Schools	KENNEDY- REPLACE STEAM CONVERTERS AND HOT WTR PUMP	220000	0	0	0	0	220000
Natick Public Schools	KENNEDY-REPLACE LARGE HVAC UNITS	0	300000	300000	0	0	600000
Natick Public Schools	MEMORIAL-REPAVE REAR DRIVE AND PARKING AREA	0	65000	0	0	0	65000
Natick Public Schools	BROWN- ROOF REPLACEMENT	0	550000	0	0	0	550000
Natick Public Schools	BROWN-REPLACE A/C UNITS	0	25000	0	0	0	25000
Natick Public Schools	BROWN-REPLACE EXHAUST FANS	0	30000	0	0	0	30000
Natick Public Schools	JOHNSON- REPAVE DRIVEWAYS	0	75000	0	0	0	75000
Natick Public Schools	MEMORIAL-REPLACE EXTERIOR WINDOWS	0	500000	0	0	0	500000
Natick Public Schools	BEN-HEM-REBUILD/REPLACE A/C COMPRESSORS	0	50000	0	0	0	50000
Natick Public Schools	BEN-HEM-REPLACE OFFICE CARPET	0	22000	0	0	0	22000
Natick Public Schools	KENNEDY-REPLACE CLASSROOM UNIVENTS + DDC	0	425000	0	0	0	425000
Natick Public Schools	LILJA-REPLACE A/C UNITS	0	50000	0	0	0	50000
Natick Public Schools	BEN-HEM-REPLACE HOT WATER HEATER	0	10000	0	0	0	10000
Natick Public Schools	MEMORIAL- REPLACE BOILERS	0	500000	0	0	0	500000
Natick Public Schools	REPLACE NSD-83	0	30000	0	0	0	30000
Natick Public Schools	JOHNSON-REFURBISH HALL CEILINGS	0	0	100000	0	0	100000
Natick Public Schools	KENNEDY-REPLACE EXTERIOR WINDOWS	0	0	500000	0	0	500000
Natick Public Schools	KENNEDY- REPLACE EXTERIOR DOORS	0	0	120000	0	0	120000
Natick Public Schools	LILJA- ROOF REPLACEMENT	0	0	550000	0	0	550000
Natick Public Schools	LILJA-REPLACE EXHAUST FANS	0	0	30000	0	0	30000
Natick Public Schools	LILJA- REPLACE DOMESTIC HOT WATER HEATER	0	0	30000	0	0	30000
Natick Public Schools	BROWN-REPLACE DOMESTIC HOT WATER HEATER	0	0	30000	0	0	30000
Natick Public Schools	KENNEDY- REPLACE VAT FLOOR TILE	0	0	300000	300000	0	600000
Natick Public Schools	BEN-HEM-REPLACE EXHAUST FANS	0	0	45000	0	0	45000
Natick Public Schools	REPLACE NSD84	0	0	35000	0	0	35000
Natick Public Schools	KENNEDY-INSTALL FIRE SPRINKLER SYSTEM	0	0	0	750000	0	750000
Natick Public Schools	WILSON-REPLACE A/C COMPRESSORS	0	0	0	100000	0	100000
Natick Public Schools	WILSON-REPLACE DOMESTIC WATER HEATERS	0	0	0	90000	0	90000
Natick Public Schools	JOHNSON-REMOVE VAT	0	0	0	150000	0	150000
Natick Public Schools	BEN-HEM-REPLACE DDC TEMP CONTROL SYSTEM	0	0	0	150000	0	150000
Natick Public Schools	MEMORIAL-INSTALL FIRE SPRINKLER SYSTEM	0	0	0	500000	0	500000
Natick Public Schools	NATICK HIGH SCHOOL REPLACEMENT	TBD	TBD	TBD	TBD	TBD	0
<b>Sub-total Natick Public Schools</b>		<b>1228000</b>	<b>2732000</b>	<b>2140000</b>	<b>2140000</b>	<b>0</b>	<b>8240000</b>

Department	Project Title	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Total
<b>Morse Institute Library</b>							
Morse Institute Library	FURNITURE REPLACEMENT	12500	12500	0	0	0	25000
Morse Institute Library	LIBRARY SECURITY SYSTEM	55000	0	0	0	0	55000
Morse Institute Library	PHOTO SERVER AND MICROFILM READER	0	16000	0	0	0	16000
<b>Sub-total Morse Institute Library</b>		<b>67500</b>	<b>28500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>96000</b>
<b>Police Department</b>							
Police Department	CRUISER REPLACEMENT	155900	178900	183900	188900	193900	901500
Police Department	EOC CONFIGURATION	163420	0	0	0	0	163420
Police Department	FIREARMS	10600	10600	0	0	0	21200
Police Department	RADIOS	10400	0	0	0	0	10400
Police Department	TRAFFIC MONITORING EQUIPMENT (LIDAR/RADAR)	10000	0	0	0	0	10000
Police Department	SPEED EDUCATION UNIT	16000	0	0	0	0	16000
Police Department	MOTOR VEHICLE CRASH DIAGRAMMING EQUIPMENT	18500	0	0	0	0	18500
Police Department	REPLACE VOTER COMPARATOR, EAST NATICK VOTER RECEIV	30000	0	0	0	0	30000
Police Department	LIVE SCAN FINGERPRINT SYSTEM	27000	0	0	0	0	27000
Police Department	RECONFIGURE DISPATCH CENTER	200000	0	0	0	0	200000
<b>Sub-total Police Department</b>		<b>641820</b>	<b>189500</b>	<b>183900</b>	<b>188900</b>	<b>193900</b>	<b>1398020</b>
<b>Fire Department</b>							
Fire Department	MOBILE DATA TERMINALS/ COMPUTERS ON APPARATUS.	70000	0	0	0	0	70000
Fire Department	FIRE HOSE <i>(funded at 2009 SATM @ \$25,000)</i>	25000	25000	0	0	0	50000
Fire Department	REPLACE AMBULANCE	180000	0	0	0	0	180000
Fire Department	CONSTRUCTION OF TRAINING FACILITY	250000	0	0	0	0	250000
Fire Department	REPLACE CAR 2	45000	0	0	0	0	45000
Fire Department	REPLACE FIRE PICKUP 3/PLOW	58000	0	0	0	0	58000
Fire Department	IMPROVE FIRE GROUND REPEATER SYSTEM	105000	0	0	0	0	105000
Fire Department	REPLACE LADDER 2 / PLATFORM	0	950000	0	0	0	950000
Fire Department	REPLACE ENGINE 2/OLD ENGINE 4	0	0	0	500000	0	500000
Fire Department	REPLACE 2001 FIRE PUMPER	0	0	0	0	500000	500000
<b>Sub-total Fire Department</b>		<b>733000</b>	<b>975000</b>	<b>0</b>	<b>500000</b>	<b>500000</b>	<b>2708000</b>
<b>Public Works - Building Maintenance</b>							
Public Works - Building Maintenance	CARPETS (MUNICIPAL BUILDINGS)	16000	0	0	0	0	16000
Public Works - Building Maintenance	5 ROOF TOP UNITS (DPW)	175000	0	0	0	0	175000
Public Works - Building Maintenance	AIR HANDLER UNITS (COLE)	48000	0	0	0	0	48000
Public Works - Building Maintenance	BOILER REMOVAL (COLE)	25000	0	0	0	0	25000
Public Works - Building Maintenance	REPLACE B-3	30000	0	0	0	0	30000
Public Works - Building Maintenance	ROOF TOP UNIT (SENIOR CENTER)	65000	0	0	0	0	65000
Public Works - Building Maintenance	LOBBY (SENIOR CENTER)	31500	0	0	0	0	31500
Public Works - Building Maintenance	REPLACE FAULTY STEAM TRAPS AND RETURN AT 90 OAK	59500	0	0	0	0	59500
Public Works - Building Maintenance	EXTERIOR PAINTING (ELIOT SCHOOL)	0	75000	0	0	0	75000
Public Works - Building Maintenance	EXTERIOR PAINTING (90 OAK)	0	30000	0	0	0	30000
Public Works - Building Maintenance	ROOF (90 OAK STREET)	0	135000	0	0	0	135000
Public Works - Building Maintenance	REROOF DPW VEHICLE STORAGE GARAGE	0	165000	0	0	0	165000
Public Works - Building Maintenance	REPLACE FAULTY STEAM TRAPS AT ELIOT SCHOOL	0	24000	0	0	0	24000

Department	Project Title	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Total
Public Works - Building Maintenance	REPLACE B-2	0	0	30000	0	0	30000
<b>Sub-total Public Works - Building Maintenance</b>		<b>450000</b>	<b>429000</b>	<b>30000</b>	<b>0</b>	<b>0</b>	<b>909000</b>
<b>Public Works - Engineering</b>							
Public Works - Engineering	CH90 ROAD IMPROVEMENTS	750000	750000	750000	750000	750000	3750000
Public Works - Engineering	WILLOW ST. DRAINAGE IMPROVEMENTS	200000	0	450000	0	0	650000
Public Works - Engineering	ROADWAY IMPROVEMENTS OAK STREET	2000000	0	0	0	0	2000000
Public Works - Engineering	MIDDLE ST. DRAINAGE IMPROVEMENTS	0	21252	790000	0	0	811252
Public Works - Engineering	REHAB. - CHARLES RIVER BRIDGE	0	400000	0	0	0	400000
Public Works - Engineering	ROADWAY IMPROVEMENTS PINE STREET	0	1200000	0	0	0	1200000
Public Works - Engineering	ROADS (COLLECTOR/ARTERIAL)	0	0	1500000	1500000	1500000	4500000
Public Works - Engineering	ADD NEW E-3	0	0	25000	0	0	25000
Public Works - Engineering	ENGINEERING & REPAIRS TO THE CHARLES RIVER DAM	0	0	590000	0	0	590000
Public Works - Engineering	PEDESTRIAN BRIDGE & SIDEWALK- SPEEN STREET	0	0	0	98000	0	98000
Public Works - Engineering	REHAB. - JENNINGS POND DAM	0	0	0	114000	0	114000
<b>Sub-total Public Works - Engineering</b>		<b>2950000</b>	<b>2371252</b>	<b>4105000</b>	<b>2462000</b>	<b>2250000</b>	<b>14138252</b>
<b>Public Works - Equipment Maintenance</b>							
Public Works - Equipment Maintenance	REPLACE M-2	0	50000	0	0	0	50000
Public Works - Equipment Maintenance	FORK LIFT	0	20000	0	0	0	20000
Public Works - Equipment Maintenance	REPLACE M-4	0	0	35000	0	0	35000
Public Works - Equipment Maintenance	FUEL DEPOT UPGRADES	0	0	25000	0	0	25000
Public Works - Equipment Maintenance	REPLACE M-1	0	0	28000	0	0	28000
<b>Sub-total Public Works - Equipment Maintenance</b>		<b>0</b>	<b>70000</b>	<b>88000</b>	<b>0</b>	<b>0</b>	<b>158000</b>
<b>Public Works - Highway</b>							
Public Works - Highway	GUARDRAIL (VARIOUS LOCATIONS)	10000	10000	10000	10000	10000	50000
Public Works - Highway	STREET LIGHT REPLACEMENT <i>(funded at 2009 SATM @ \$25,000)</i>	80000	80000	80000	80000	80000	400000
Public Works - Highway	REPLACE DUMPSTERS	10000	10000	10000	10000	10000	50000
Public Works - Highway	REPLACE H-53	150000	0	0	0	0	150000
Public Works - Highway	REPLACE H-59	105000	0	0	0	0	105000
Public Works - Highway	REPLACE H-44	150000	0	0	0	0	150000
Public Works - Highway	REPLACE H-52	50000	0	0	0	0	50000
Public Works - Highway	ROAD PLANER ATTACHMENT	22000	0	0	0	0	22000
Public Works - Highway	REPLACE BOMBARDIER	0	140000	0	0	0	140000
Public Works - Highway	REPLACE H-40	0	53000	0	0	0	53000
Public Works - Highway	REPLACE H-42	0	150000	0	0	0	150000
Public Works - Highway	REPLACE H-45	0	150000	0	0	0	150000
Public Works - Highway	REPLACE H-55	0	0	140000	0	0	140000
Public Works - Highway	REPLACE TRASH PACKER	0	0	0	200000	0	200000
Public Works - Highway	REPLACE H-51	0	0	0	0	150000	150000
<b>Sub-total Public Works - Highway</b>		<b>577000</b>	<b>593000</b>	<b>240000</b>	<b>300000</b>	<b>250000</b>	<b>1960000</b>

Department	Project Title	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Total
<b>Public Works - Land, Facilities &amp; Natural Resources</b>							
Public Works - Land, Facilities & Natural Resources	REPLACE 2 BACKSTOPS AT MEMORIAL SCHOOL	25000	0	0	0	0	25000
Public Works - Land, Facilities & Natural Resources	BALL FIELD LINING MACHINES	16000	0	0	0	0	16000
Public Works - Land, Facilities & Natural Resources	CORE AERATOR	25000	0	0	0	0	25000
Public Works - Land, Facilities & Natural Resources	REPLACE LF-15 AND LF-14	70000	0	0	0	0	70000
Public Works - Land, Facilities & Natural Resources	REPLACE LF-3	120000	0	0	0	0	120000
Public Works - Land, Facilities & Natural Resources	IRRIGATION CONTROLLER	25000	0	0	0	0	25000
Public Works - Land, Facilities & Natural Resources	HIGH SCHOOL TRACK	125000	0	0	0	0	125000
Public Works - Land, Facilities & Natural Resources	REPLACE LEAF VACUUM	0	0	0	0	0	0
Public Works - Land, Facilities & Natural Resources	REPLACE LF-12 STUMP GRINDER	0	35000	0	0	0	35000
Public Works - Land, Facilities & Natural Resources	REPLACE LF-8	0	150000	0	0	0	150000
Public Works - Land, Facilities & Natural Resources	REPLACE LF-6	0	70000	0	0	0	70000
Public Works - Land, Facilities & Natural Resources	REPLACE LF-17	0	0	12000	0	0	12000
Public Works - Land, Facilities & Natural Resources	REPLACE LF-9	0	0	150000	0	0	150000
<b>Sub-total Public Works - Land, Facilities &amp; Natural Resources</b>		<b>406000</b>	<b>255000</b>	<b>162000</b>	<b>0</b>	<b>0</b>	<b>823000</b>
<b>Human Services/Council on Aging</b>							
Council on Aging	SENIOR COMMUNITY CENTER - CONSTRUCTION	9000000	0	0	0	0	9000000
Council on Aging	BUS	65000	0	0	0	0	65000
<b>Sub-total Human Services/Council on Aging</b>		<b>9065000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9065000</b>
<b>Board of Health</b>							
Board of Health	REPLACE HEALTH-1	26000	0	0	0	0	26000
Board of Health	REPLACE HEALTH-2	26000	0	0	0	0	26000
<b>Sub-total Board of Health</b>		<b>52000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>52000</b>
<b>Recreation</b>							
Recreation	J. J. LANE PARK	550000	0	0	0	0	550000
Recreation	NATICK COMMON SIDEWALKS	10000	0	0	0	0	10000
Recreation	DUG POND PIER	10000	10000	10000	10000	10000	50000
Recreation	NEW GYM/FITNESS/STORAGE AREA	5000000	0	0	0	0	5000000
Recreation	MULTI-TURF FIELDS AT COLE CENTER	1200000	0	0	0	0	1200000
Recreation	MURPHY FIELD - NAVY YARD IMPROVEMENTS	0	42500	7500	0	0	50000
Recreation	EAST SCHOOL PLAYGROUND EQUIP.	0	60000	0	0	0	60000
Recreation	JOHNSON SCH CT/RINK/NHS TENNIS CT & BASKETBALL CT	0	90000	0	0	0	90000
Recreation	INTERIOR RENOVATIONS (COLE)	0	20000	20000	20000	0	60000
Recreation	REPLACE REC BUS #2	0	70000	0	0	0	70000
Recreation	MEMORIAL SCHOOL LIGHTING	0	0	125000	0	0	125000
Recreation	EAST TENNIS/BASKETBALL COURTS	0	0	100000	0	0	100000
Recreation	REPLACE FARM TRUCK	0	0	35000	0	0	35000
Recreation	REPLACE REC BUS	0	0	0	65000	0	65000
Recreation	BASKETBALL COURT RENOVATIONS	0	0	0	25000	0	25000
Recreation	SOUTH NATICK PARK SYSTEM	0	0	0	1000000	0	1000000
Recreation	COLE CENTER PLAYGROUND	0	0	0	0	50000	50000
Recreation	MEMORIAL BEACH WATER PLAY UNIT	0	0	0	0	75000	75000
Recreation	PEGAN COVE PARK	0	0	0	0	30000	30000

Department	Project Title	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Total
<b>Sub-total Recreation</b>		<b>6770000</b>	<b>292500</b>	<b>297500</b>	<b>1120000</b>	<b>165000</b>	<b>8645000</b>
<b>Information Technology</b>							
Information Technology	DOCUMENT ARCHIVING	250000	250000	0	0	0	500000
<b>Sub-total Information Technology</b>		<b>250000</b>	<b>250000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500000</b>
<b>Community Development</b>							
Community Development	NORTH MAIN STREET REDESIGN	60000	690000	0	0	0	750000
Community Development	RT 27 / RT 9 INTERSECTION REDESIGN	800000	0	0	0	0	800000
Community Development	ROUTE 27 IMPROVEMENTS - CONSTRUCTION	6500000	0	0	0	0	6500000
Community Development	REPLACE CD-1	26000	0	0	0	0	26000
Community Development	REPLACE CD-2	26000	0	0	0	0	26000
<b>Sub-total Community Development</b>		<b>7412000</b>	<b>690000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8102000</b>
<b>Total General Fund</b>		<b>30602320</b>	<b>8875752</b>	<b>7246400</b>	<b>6710900</b>	<b>3358900</b>	<b>56794272</b>

Department	Project Title	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Total
<b>Water/Sewer Enterprise Fund</b>							
Water/Sewer Enterprise Fund	REPLACE GROUND WATER WELLS	250000	300000	300000	300000	300000	1450000
Water/Sewer Enterprise Fund	SEWER MAIN RELINING	150000	150000	150000	150000	150000	750000
Water/Sewer Enterprise Fund	WATER METER RADIO TRANSMITTERS	100000	150000	200000	200000	0	650000
Water/Sewer Enterprise Fund	VFD INSTALLS	150000	150000	150000	0	0	450000
Water/Sewer Enterprise Fund	REPLACE W-3	25000	0	0	0	0	25000
Water/Sewer Enterprise Fund	REPLACE W-2	26000	0	0	0	0	26000
Water/Sewer Enterprise Fund	REPLACE W-13	0	30000	0	0	0	30000
Water/Sewer Enterprise Fund	REPLACE W-14	0	95000	0	0	0	95000
Water/Sewer Enterprise Fund	REPLACE W-28	0	45000	0	0	0	45000
Water/Sewer Enterprise Fund	CHLORINE UPGRADE ELM BANK/PINE OAKS/MORSE POND	0	90000	0	0	0	90000
Water/Sewer Enterprise Fund	W-12 AIR COMPRESSOR	0	30000	0	0	0	30000
Water/Sewer Enterprise Fund	W-21 CALL TRUCK 1 TON WORK TRUCK	0	40000	0	0	0	40000
Water/Sewer Enterprise Fund	REPLACE W-20	0	55000	0	0	0	55000
Water/Sewer Enterprise Fund	WATER SYSTEM MODEL	0	75000	0	0	0	75000
Water/Sewer Enterprise Fund	DATA COLLECTION GPS BASE STATION	0	25000	0	0	0	25000
Water/Sewer Enterprise Fund	REPLACE W-22	0	0	160000	0	0	160000
Water/Sewer Enterprise Fund	PINE OAKS WELLS REPLACE MCC	0	0	150000	0	0	150000
Water/Sewer Enterprise Fund	REPLACE W-6	0	0	40000	0	0	40000
Water/Sewer Enterprise Fund	REPLACE W-25	0	0	45000	0	0	45000
Water/Sewer Enterprise Fund	TRAVIS ROAD GENERATOR	0	0	150000	0	0	150000
Water/Sewer Enterprise Fund	SEWER MAIN ON COTTAGE & UNION STREET	0	0	50000	0	0	50000
Water/Sewer Enterprise Fund	REPLACE W-1	0	0	0	30000	0	30000
Water/Sewer Enterprise Fund	BOOSTER PUMP - GLENRIDGE	0	0	0	250000	0	250000
Water/Sewer Enterprise Fund	GENERATOR BRADFORD RD & GRINDER PUMP	0	0	0	125000	0	125000
Water/Sewer Enterprise Fund	RUNNING BROOK/VESTA RD PUMP STATION	0	0	0	500000	0	500000
Water/Sewer Enterprise Fund	REPLACE W-16	0	0	0	0	100000	100000
<b>Total Water Sewer Enterprise Fund</b>		<b>701000</b>	<b>1235000</b>	<b>1395000</b>	<b>1555000</b>	<b>550000</b>	<b>5436000</b>
<b>Sassamon Trace Golf Course Enterprise Fund</b>							
Sassamon Trace Golf Course	SASSAMON TRACE IRRIGATION WELL	0	75000	0	0	0	75000
<b>Total Sassamon Trace Golf Course Enterprise Fund</b>		<b>0</b>	<b>75000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>75000</b>
<b>Total All Capital Requests, All Funds</b>		<b>31303320</b>	<b>10185752</b>	<b>8641400</b>	<b>8265900</b>	<b>3908900</b>	<b>62305272</b>



# *Town of Natick*

FY 2011 – 2015 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 2011 – 2015 Capital Improvement Program

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# Town of Natick

## FY 2011-2015 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	
FY2011 <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"/>
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="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="100,000"/>	<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"/>
<b>Total</b> <input style="width: 50px;" type="text" value="\$400,000"/>	<input style="width: 50px;" type="text" value="X"/>	<b>Total</b> <input style="width: 50px;" type="text" value="\$300,000"/>

**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 2011-2015 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 2011-2015 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
	<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	
FY2011 <input type="text" value="20,000"/>	<input type="text" value="X"/>	<input type="text" value="0"/>
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"/>
<b>Total</b> <input type="text" value="\$20,000"/>	<input type="text" value="X"/>	<b>Total</b> <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

**Department Head Signature**

# *Town of Natick*

## FY 2011-2015 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 2011-2015 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	
FY2011 <input type="text" value="250,000"/>	<input type="text" value="X"/>	<input type="text" value="250,000"/>
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"/>
<b>Total</b> <input type="text" value="\$250,000"/>	<input type="text" value="X"/>	<b>Total</b> <input type="text" value="\$250,000"/>

**Project Description**

REPLACE FIRE ALARM SYSTEM  
MAY BE DONE DURING ADDITION WORK.

**Estimated Annual Budget Impact**

Estimated Annual Budget Impact Amount

Estimated Start Date

Estimated Duration

**Department Head Signature**

# *Town of Natick*

## FY 2011-2015 Capital Project Request

Department: NATICK PUBLIC SCHOOLS

Division:

Date: 5/24/2005

### ***Project Benefits***

PROVIDE A CODE COMPLIANT SYSTEM WITH ADA DEVICES

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

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

CODE COMPLIANCE

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

GREATLY IMPROVE SAFETY

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

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

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

HIGH

# Town of Natick

## FY 2011-2015 Capital Project Request

Department: NATICK PUBLIC SCHOOLS

Division:

Date: 5/25/2005

Project Title: JOHNSON- REPLACE BOILERS

Project Category: BUILDING

Project Type: MAJOR REPAIR - RENOVATION

Basis for Estimate: VENDOR ASSIST 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	
FY2011 <input style="width: 50px;" type="text" value="400,000"/>	<input style="width: 50px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="400,000"/>
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"/>
<b>Total</b> <input style="width: 50px;" type="text" value="\$400,000"/>	<input style="width: 50px;" type="text" value="X"/>	<b>Total</b> <input style="width: 50px;" type="text" value="\$400,000"/>

**Project Description**

REPLACE 50+ YEAR OLD BOILERS. BOILER #1 & #2

**Estimated Annual Budget Impact**

FUEL SAVINGS

Estimated Annual Budget Impact Amount

Estimated Start Date

Estimated Duration

**Department Head Signature**

# *Town of Natick*

## FY 2011-2015 Capital Project Request

Department: NATICK PUBLIC SCHOOLS

Division:

Date: 5/25/2005

### ***Project Benefits***

PROVIDE SAFE AND EFFICIENT HEAT TO SCHOOL.

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

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

NEED BOILERS THAT CAN PASS STATE INSPECTION

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

PROVIDE CONSISTENT HEAT TO SCHOOL AND SAVE ENERGY

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

BOILERS ARE AT END OF USEFUL LIFE

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

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

HIGH

# Town of Natick

## FY 2011-2015 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	
FY2011 <input type="text" value="24,000"/>	<input type="text" value="X"/>	<input type="text" value="24,000"/>
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"/>
<b>Total <input type="text" value="\$24,000"/></b>	<input type="text" value="X"/>	<b>Total <input type="text" value="\$24,000"/></b>

**Project Description**

**Estimated Annual Budget Impact**

Estimated Annual Budget Impact Amount

Estimated Start Date

Estimated Duration

**Department Head Signature**

# *Town of Natick*

## FY 2011-2015 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 2011-2015 Capital Project Request

Department: NATICK PUBLIC SCHOOLS

Division:

Date: 5/25/2005

Project Title: JOHNSON- REPLACE EXTERIOR WINDOWS

Project Category: BUILDING

Project Type: MAJOR REPAIR - RENOVATION

Basis for Estimate: INDUSTRY EST 115 @ \$1200 + E

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	
FY2011 <input style="width: 50px;" type="text" value="150,000"/>	<input style="width: 50px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0"/>
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"/>
<b>Total</b> <input style="width: 50px;" type="text" value="\$150,000"/>	<input style="width: 50px;" type="text" value="X"/>	<b>Total</b> <input style="width: 50px;" type="text" value="\$0"/>

**Project Description**

REPLACE SINGLE LITE STEEL FRAME WINDOWS WITH DOUBLE GLAZED ALUMINUM WINDOWS

**Estimated Annual Budget Impact**

Estimated Annual Budget Impact Amount

Estimated Start Date

Estimated Duration

**Department Head Signature**

# *Town of Natick*

## FY 2011-2015 Capital Project Request

Department: NATICK PUBLIC SCHOOLS

Division:

Date: 5/25/2005

### ***Project Benefits***

EXISTING ORIGINAL WINDOWS ARE IN POOR CONDITION. THE ARE ENERGY INEFFICIENT AND LEAK. THIS CHANGE WILL INCREASE ENERGY CONSERVATION AND ALLOW OPERATION.

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

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

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

GREATLY INCREASE ENERGY CONSERVATION

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

MOST WINDOWS DO NOT OPERATE AND THEY LEAK WIND AND WATER

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

ONE SMALL SECTION WAS REPLACED IN 2002

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

HIGH

# Town of Natick

## FY 2011-2015 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	
FY2011 <input type="text" value="22,000"/>	<input type="text" value="T"/>	<input type="text" value="22,000"/>
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"/>
<b>Total <input type="text" value="\$22,000"/></b>	<input type="text" value="X"/>	<b>Total <input type="text" value="\$22,000"/></b>

**Project Description**

REPLACING A 1997 VAN USED IN SCHOOL REPAIRS

**Estimated Annual Budget Impact**

Estimated Annual Budget Impact Amount

Estimated Start Date

Estimated Duration

**Department Head Signature**

# *Town of Natick*

## FY 2011-2015 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 2011-2015 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
	<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	
FY2011 <input type="text" value="21,000"/>	<input type="text" value="T"/>	<input type="text" value="21,000"/>
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"/>
<b>Total</b> <input type="text" value="\$21,000"/>	<input type="text" value="X"/>	<b>Total</b> <input type="text" value="\$21,000"/>

**Project Description**

**Estimated Annual Budget Impact**

Estimated Annual Budget Impact Amount

Estimated Start Date

Estimated Duration

**Department Head Signature**

# *Town of Natick*

## FY 2011-2015 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 2011-2015 Capital Project Request

Department: NATICK PUBLIC SCHOOLS

Division:

Date: 8/11/2007

Project Title: REPLACE NSD82

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
	<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	
FY2011 <input style="width: 50px;" type="text" value="21,000"/>	<input style="width: 50px;" type="text" value="T"/>	<input style="width: 50px;" type="text" value="21,000"/>
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"/>
<b>Total</b> <input style="width: 50px;" type="text" value="\$21,000"/>	<input style="width: 50px;" type="text" value="X"/>	<b>Total</b> <input style="width: 50px;" type="text" value="\$21,000"/>

**Project Description**

TO REPLACE A 1996 VAN

**Estimated Annual Budget Impact**

Estimated Annual Budget Impact Amount

Estimated Start Date

Estimated Duration

**Department Head Signature**

# *Town of Natick*

## FY 2011-2015 Capital Project Request

Department: NATICK PUBLIC SCHOOLS

Division:

Date: 8/11/2007

### ***Project Benefits***

A NEW VAN REQUIRING LESS ON REPAIRS AND UPDATING FOR DEPARTMENT USE

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

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

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

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

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

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

# Town of Natick

## FY 2011-2015 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	
FY2011 <input type="text" value="220,000"/>	<input type="text" value="X"/>	<input type="text" value="0"/>
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"/>
<b>Total</b> <input type="text" value="\$220,000"/>	<input type="text" value="X"/>	<input type="text" value="0"/>
	<b>Total</b>	<input type="text" value="\$0"/>

**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

**Department Head Signature**

# *Town of Natick*

## FY 2011-2015 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 2011-2015 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	
FY2011 <input type="text" value="0"/>	<input type="text" value="X"/>	<input type="text" value="0"/>
FY2012 <input type="text" value="300,000"/>	<input type="text" value="X"/>	<input type="text" value="300,000"/>
FY2013 <input type="text" value="300,000"/>	<input type="text" value="X"/>	<input type="text" value="300,000"/>
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"/>
<b>Total <input type="text" value="\$600,000"/></b>	<input type="text" value="X"/>	<b>Total <input type="text" value="\$600,000"/></b>

**Project Description**

REPLACE LARGE HVAC UNITS SERVING LARGE SPACES

**Estimated Annual Budget Impact**

Estimated Annual Budget Impact Amount

Estimated Start Date

Estimated Duration

**Department Head Signature**

***Town of Natick***  
FY 2011-2015 Capital Project Request

Department: NATICK PUBLIC SCHOOLS

Division:

Date: 5/24/2005

***Project Benefits***

***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 2011-2015 Capital Project Request

Department: NATICK PUBLIC SCHOOLS

Division:

Date: 5/25/2005

Project Title: MEMORIAL-REPAVE REAR DRIVE AND PARKING AREA

Project Category: LAND/PARKS/FIELDS

Project Type: REPAIR

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	
FY2011 <input style="width: 50px;" type="text" value="0"/>	<input style="width: 50px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0"/>
FY2012 <input style="width: 50px;" type="text" value="65,000"/>	<input style="width: 50px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="65,000"/>
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"/>
<b>Total</b> <input style="width: 50px;" type="text" value="\$65,000"/>	<input style="width: 50px;" type="text" value="X"/>	<b>Total</b> <input style="width: 50px;" type="text" value="\$65,000"/>

**Project Description**

REPAVE REAR DRIVE AND PARKING. PAVING IS WEARING OUT AND BREAKING UP. PLOWING IS DIFFICULT

**Estimated Annual Budget Impact**

Estimated Annual Budget Impact Amount

Estimated Start Date

Estimated Duration

**Department Head Signature**

# *Town of Natick*

## FY 2011-2015 Capital Project Request

Department: NATICK PUBLIC SCHOOLS

Division:

Date: 5/25/2005

### ***Project Benefits***

ALLOW SAFE SURFACE FOR BUSES AND PARKING FOR STAFF

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

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

WILL ELIMINATE POTENTIAL TRIP HAZARDS

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

GREATLY IMPROVE PLOWING ACCESS

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

SCHEDULED REPAIRS

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

PAVING OF FRONT DRIVEWAY 2005

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

MEDIUM

# Town of Natick

## FY 2011-2015 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	
FY2011 <input type="text" value="0"/>	<input type="text" value="X"/>	<input type="text" value="0"/>
FY2012 <input type="text" value="550,000"/>	<input type="text" value="X"/>	<input type="text" value="550,000"/>
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"/>
<b>Total</b> <input type="text" value="\$550,000"/>	<input type="text" value="X"/>	<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

**Department Head Signature**

# *Town of Natick*

## FY 2011-2015 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 2011-2015 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	
FY2011 <input style="width: 50px;" type="text" value="0"/>	<input style="width: 50px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0"/>
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"/>
<b>Total</b> <input style="width: 50px;" type="text" value="\$25,000"/>	<input style="width: 50px;" type="text" value="X"/>	<b>Total</b> <input style="width: 50px;" 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 2011-2015 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 2011-2015 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	
FY2011 <input type="text" value="0"/>	<input type="text" value="X"/>	<input type="text" value="0"/>
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"/>
<b>Total</b> <input type="text" value="\$30,000"/>	<input type="text" value="X"/>	<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

**Department Head Signature**

# *Town of Natick*

## FY 2011-2015 Capital Project Request

Department: NATICK PUBLIC SCHOOLS

Division:

Date: 12/4/2007

### ***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 2011-2015 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	
FY2011 <input style="width: 50px;" type="text" value="0"/>	<input style="width: 50px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0"/>
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"/>
<b>Total</b> <input style="width: 50px;" type="text" value="\$75,000"/>	<input style="width: 50px;" type="text" value="X"/>	<b>Total</b> <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

**Department Head Signature**

# *Town of Natick*

## FY 2011-2015 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 2011-2015 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	
FY2011 <input type="text" value="0"/>	<input type="text" value="X"/>	<input type="text" value="0"/>
FY2012 <input type="text" value="500,000"/>	<input type="text" value="X"/>	<input type="text" value="500,000"/>
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"/>
<b>Total</b> <input type="text" value="\$500,000"/>	<input type="text" value="X"/>	<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

**Department Head Signature**

# *Town of Natick*

## FY 2011-2015 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 2011-2015 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	
FY2011 <input type="text" value="0"/>	<input type="text" value="X"/>	<input type="text" value="0"/>
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"/>
<b>Total <input type="text" value="\$50,000"/></b>	<input type="text" value="X"/>	<b>Total <input type="text" value="\$50,000"/></b>

**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

**Department Head Signature**

# *Town of Natick*

## FY 2011-2015 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 2011-2015 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
	<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	
FY2011 <input type="text" value="0"/>	<input type="text" value="X"/>	<input type="text" value="0"/>
FY2012 <input type="text" value="22,000"/>	<input type="text" value="X"/>	<input type="text" value="22,000"/>
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"/>
<b>Total</b> <input type="text" value="\$22,000"/>	<input type="text" value="X"/>	<b>Total</b> <input type="text" value="\$22,000"/>

**Project Description**

REPLACE ORIGINAL CARPET AFTER 13 YEARS

**Estimated Annual Budget Impact**

Estimated Annual Budget Impact Amount

Estimated Start Date

Estimated Duration

**Department Head Signature**

# *Town of Natick*

## FY 2011-2015 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 2011-2015 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	
FY2011 <input type="text" value="0"/>	<input type="text" value="X"/>	<input type="text" value="0"/>
FY2012 <input type="text" value="425,000"/>	<input type="text" value="X"/>	<input type="text" value="425,000"/>
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"/>
<b>Total <input type="text" value="\$425,000"/></b>	<input type="text" value="X"/>	<b>Total <input type="text" value="\$425,000"/></b>

**Project Description**

REPLACE 30+ YEAR OLD UNIVENTS AND ADD DDC CONTROLS

**Estimated Annual Budget Impact**

Estimated Annual Budget Impact Amount

Estimated Start Date

Estimated Duration

**Department Head Signature**

# *Town of Natick*

## FY 2011-2015 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 2011-2015 Capital Project Request

Department: NATICK PUBLIC SCHOOLS

Division:

Date: 12/4/2007

Project Title: LILJA-REPLACE A/C UNITS

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	
FY2011 <input style="width: 50px;" type="text" value="0"/>	<input style="width: 50px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0"/>
FY2012 <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"/>
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"/>
<b>Total</b> <input style="width: 50px;" type="text" value="\$50,000"/>	<input style="width: 50px;" type="text" value="X"/>	<b>Total</b> <input style="width: 50px;" 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 2011-2015 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 2011-2015 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	
FY2011 <input type="text" value="0"/>	<input type="text" value="X"/>	<input type="text" value="0"/>
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"/>
<b>Total <input type="text" value="\$10,000"/></b>	<input type="text" value="X"/>	<b>Total <input type="text" value="\$10,000"/></b>

**Project Description**

REPLACE OIL FIRED HOT WATER HEATER (1999)

**Estimated Annual Budget Impact**

Estimated Annual Budget Impact Amount

Estimated Start Date

Estimated Duration

**Department Head Signature**

# *Town of Natick*

## FY 2011-2015 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 2011-2015 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	
FY2011 <input type="text" value="0"/>	<input type="text" value="X"/>	<input type="text" value="0"/>
FY2012 <input type="text" value="500,000"/>	<input type="text" value="X"/>	<input type="text" value="500,000"/>
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"/>
<b>Total</b> <input type="text" value="\$500,000"/>	<input type="text" value="X"/>	<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

**Department Head Signature**

# *Town of Natick*

## FY 2011-2015 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 2011-2015 Capital Project Request

Department: NATICK PUBLIC SCHOOLS

Division:

Date: 8/11/2007

Project Title: REPLACE NSD 83

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
	<b>Key:</b>	
FY2011 <input style="width: 50px;" type="text" value="0"/>	<input style="width: 50px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0"/>
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"/>
Total <input style="width: 50px;" type="text" value="\$30,000"/>	<input style="width: 50px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0"/>
		Total <input style="width: 50px;" 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

**Department Head Signature**

# *Town of Natick*

## FY 2011-2015 Capital Project Request

Department: NATICK PUBLIC SCHOOLS

Division:

Date: 8/11/2007

### ***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 2011-2015 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	
FY2011 <input style="width: 50px;" type="text" value="0"/>	<input style="width: 50px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0"/>
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"/>
<b>Total</b> <input style="width: 50px;" type="text" value="\$100,000"/>	<input style="width: 50px;" type="text" value="X"/>	<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

**Department Head Signature**

# *Town of Natick*

## FY 2011-2015 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 2011-2015 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	
FY2011 <input type="text" value="0"/>	<input type="text" value="X"/>	<input type="text" value="0"/>
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"/>
<b>Total</b> <input type="text" value="\$500,000"/>	<input type="text" value="X"/>	<b>Total</b> <input type="text" value="\$500,000"/>

**Project Description**

REPLACE ALL EXTERIOR WINDOWS AND GLAZING

**Estimated Annual Budget Impact**

Estimated Annual Budget Impact Amount

Estimated Start Date

Estimated Duration

**Department Head Signature**

# *Town of Natick*

## FY 2011-2015 Capital Project Request

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 2011-2015 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	
FY2011 <input type="text" value="0"/>	<input type="text" value="X"/>	<input type="text" value="0"/>
FY2012 <input type="text" value="0"/>	<input type="text" value="X"/>	<input type="text" value="0"/>
FY2013 <input type="text" value="120,000"/>	<input type="text" value="X"/>	<input type="text" value="120,000"/>
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"/>
<b>Total</b> <input type="text" value="\$120,000"/>	<input type="text" value="X"/>	<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

**Department Head Signature**

# *Town of Natick*

## FY 2011-2015 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 2011-2015 Capital Project Request

Department: NATICK PUBLIC SCHOOLS

Division:

Date: 5/25/2005

Project Title: LILJA- ROOF REPLACEMENT

Project Category: BUILDING

Project Type: MAJOR REPAIR - RENOVATION

Basis for Estimate: INTERNAL EST \$10 SQ FT

Department Priority: 3

### 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	
FY2011 <input style="width: 50px;" type="text" value="0"/>	<input style="width: 50px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0"/>
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="550,000"/>	<input style="width: 50px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="550,000"/>
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"/>
<b>Total</b> <input style="width: 50px;" type="text" value="\$550,000"/>	<input style="width: 50px;" type="text" value="X"/>	<b>Total</b> <input style="width: 50px;" 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

**Department Head Signature**

# *Town of Natick*

## FY 2011-2015 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 2011-2015 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
	<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	
FY2011 <input type="text" value="0"/>	<input type="text" value="X"/>	<input type="text" value="0"/>
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"/>
<b>Total</b> <input type="text" value="\$30,000"/>	<input type="text" value="X"/>	<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

**Department Head Signature**

# *Town of Natick*

## FY 2011-2015 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 2011-2015 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
	<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	
FY2011 <input type="text" value="0"/>	<input type="text" value="X"/>	<input type="text" value="0"/>
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"/>
<b>Total</b> <input type="text" value="\$30,000"/>	<input type="text" value="X"/>	<b>Total</b> <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

**Department Head Signature**

# *Town of Natick*

## FY 2011-2015 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 2011-2015 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	
FY2011 <input type="text" value="0"/>	<input type="text" value="X"/>	<input type="text" value="0"/>
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"/>
<b>Total</b> <input type="text" value="\$30,000"/>	<input type="text" value="X"/>	<b>Total</b> <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

**Department Head Signature**

# *Town of Natick*

## FY 2011-2015 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 2011-2015 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	
FY2011 <input type="text" value="0"/>	<input type="text" value="X"/>	<input type="text" value="0"/>
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"/>
<b>Total <input type="text" value="\$600,000"/></b>	<input type="text" value="X"/>	<b>Total <input type="text" value="\$600,000"/></b>

**Project Description**

REMOVE ASBESTOS FLOOR TILE

**Estimated Annual Budget Impact**

Estimated Annual Budget Impact Amount

Estimated Start Date

Estimated Duration

**Department Head Signature**

# *Town of Natick*

## FY 2011-2015 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 2011-2015 Capital Project Request

Department: NATICK PUBLIC SCHOOLS

Division:

Date: 11/17/2009

Project Title: BENNETT-HEMENWAY-REPLACE ROOFTOP EXHAUST FANS

Project Category: BUILDING

Project Type: RECONSTRUCTION-REPLACEMENT

Basis for Estimate: INTERNAL ESTIMATE

Department Priority:

### 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	
FY2011 <input style="width: 50px;" type="text" value="0"/>	<input style="width: 50px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0"/>
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="X"/>	<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"/>
<b>Total</b> <input style="width: 50px;" type="text" value="\$45,000"/>	<input style="width: 50px;" type="text" value="X"/>	<b>Total</b> <input style="width: 50px;" 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

**Department Head Signature**

# *Town of Natick*

## FY 2011-2015 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 2011-2015 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
	<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	
FY2011 <input type="text" value="0"/>	<input type="text" value="X"/>	<input type="text" value="0"/>
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="T"/>	<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"/>
<b>Total</b> <input type="text" value="\$35,000"/>	<input type="text" value="X"/>	<b>Total</b> <input 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

**Department Head Signature**

# *Town of Natick*

## FY 2011-2015 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 2011-2015 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
	<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	
FY2011 <input type="text" value="0"/>	<input type="text" value="X"/>	<input type="text" value="0"/>
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="750,000"/>	<input type="text" value="X"/>	<input type="text" value="750,000"/>
FY2015 <input type="text" value="0"/>	<input type="text" value="X"/>	<input type="text" value="0"/>
<b>Total</b> <input type="text" value="\$750,000"/>	<input type="text" value="X"/>	<b>Total</b> <input type="text" value="\$750,000"/>

**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

**Department Head Signature**

# *Town of Natick*

## FY 2011-2015 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 2011-2015 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	
FY2011 <input type="text" value="0"/>	<input type="text" value="X"/>	<input type="text" value="0"/>
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"/>
<b>Total</b> <input type="text" value="\$100,000"/>	<input type="text" value="X"/>	<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

**Department Head Signature**

# *Town of Natick*

## FY 2011-2015 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 2011-2015 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
	<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	
FY2011 <input type="text" value="0"/>	<input type="text" value="X"/>	<input type="text" value="0"/>
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="90,000"/>	<input type="text" value="X"/>	<input type="text" value="90,000"/>
FY2015 <input type="text" value="0"/>	<input type="text" value="X"/>	<input type="text" value="0"/>
<b>Total</b> <input type="text" value="\$90,000"/>	<input type="text" value="X"/>	<b>Total</b> <input type="text" value="\$90,000"/>

**Project Description**

REPLACE 10 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 2011-2015 Capital Project Request

Department: NATICK PUBLIC SCHOOLS

Division:

Date: 12/4/2007

### ***Project Benefits***

COST SAVING THROUGH HIGHER ENERGY 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 2011-2015 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	
FY2011 <input style="width: 50px;" type="text" value="0"/>	<input style="width: 50px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0"/>
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"/>
<b>Total</b> <input style="width: 50px;" type="text" value="\$150,000"/>	<input style="width: 50px;" type="text" value="X"/>	<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

**Department Head Signature**

# *Town of Natick*

## FY 2011-2015 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 2011-2015 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	
FY2011 <input type="text" value="0"/>	<input type="text" value="X"/>	<input type="text" value="0"/>
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"/>
<b>Total</b> <input type="text" value="\$150,000"/>	<input type="text" value="X"/>	<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

**Department Head Signature**

# *Town of Natick*

## FY 2011-2015 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 2011-2015 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	
FY2011 <input type="text" value="0"/>	<input type="text" value="X"/>	<input type="text" value="0"/>
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="500,000"/>	<input type="text" value="X"/>	<input type="text" value="500,000"/>
FY2015 <input type="text" value="0"/>	<input type="text" value="X"/>	<input type="text" value="0"/>
<b>Total</b> <input type="text" value="\$500,000"/>	<input type="text" value="X"/>	<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

**Department Head Signature**

# *Town of Natick*

## FY 2011-2015 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 2011-2015 Capital Project Request

Department: NATICK PUBLIC SCHOOLS

Division:

Date: 7/12/2005

Project Title: NATICK HIGH SCHOOL REPLACEMENT

Project Category: BUILDING

Project Type: RECONSTRUCTION-REPLACEMENT

Basis for Estimate: RECENT ARCHITECTURAL STU

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	
FY2011 <input style="width: 50px;" type="text" value="0"/>	<input style="width: 50px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0"/>
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"/>
<b>Total</b> <input style="width: 50px;" type="text" value="\$0"/>	<input style="width: 50px;" type="text" value="X"/>	<b>Total</b> <input style="width: 50px;" type="text" value="\$0"/>

**Project Description**

REPLACE HIGH SCHOOL BUILT IN 1955 DUE TO AGING AND DETERIORATING ELECTRICAL AND HVAC SYSTEMS.

**Estimated Annual Budget Impact**

NONE

Estimated Annual Budget Impact Amount

Estimated Start Date

Estimated Duration

**Department Head Signature**

# *Town of Natick*

## FY 2011-2015 Capital Project Request

Department: NATICK PUBLIC SCHOOLS

Division:

Date: 7/12/2005

### ***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 2011-2015 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
	<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	
FY2011 <input style="width: 50px;" type="text" value="12,500"/>	<input style="width: 50px;" type="text" value="T"/>	<input style="width: 50px;" type="text" value="12,500"/>
FY2012 <input style="width: 50px;" type="text" value="12,500"/>	<input style="width: 50px;" type="text" value="T"/>	<input style="width: 50px;" type="text" value="12,500"/>
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"/>
<b>Total</b> <input style="width: 50px;" type="text" value="\$25,000"/>	<input style="width: 50px;" type="text" value="X"/>	<b>Total</b> <input style="width: 50px;" type="text" value="\$25,000"/>

**Project Description**

REPLACEMENT OF SOME OF THE SOFT SEATING AND FURNISHINGS 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 EXPECIALLY 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 2011-2015 Capital Project Request

Department: MORSE INSTITUTE LIBRARY

Division:

Date: 8/30/2007

### ***Project Benefits***

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

### ***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 WEEK, 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***

MEDIUM

### ***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.

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

MEDIUM TO MEDIUM HIGH

# Town of Natick

## FY 2011-2015 Capital Project Request

Department: MORSE INSTITUTE LIBRARY

Division:

Date: 1/2/2008

Project Title: LIBRARY SECURITY SYSTEM

Project Category: TECHNOLOGY

Project Type: RECONSTRUCTION-REPLACEMENT

Basis for Estimate: VENDORS AND OTHER LIBRARI

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	
FY2011 <input style="width: 50px;" type="text" value="55,000"/>	<input style="width: 50px;" type="text" value="T"/>	<input style="width: 50px;" type="text" value="55,000"/>
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"/>
<b>Total</b> <input style="width: 50px;" type="text" value="\$55,000"/>	<input style="width: 50px;" type="text" value="X"/>	<b>Total</b> <input style="width: 50px;" type="text" value="\$55,000"/>

**Project Description**

REVISED 10-10-07. SECURITY SYSTEM FOR AUDIO-VISUAL MATERIALS: PURCHASE 4 SECURITY GATES FOR THE LIBRARY FRONT ENTRANCE. IF AN ITEM IS TAKEN WITHOUT BEING CHECKED OUT, THE ALARM ON THE GATES WILL GO OFF AND ALERT STAFF THAT AN ITEM IS BEING TAKEN IMPROPERLY. PURCHASE 25,000 ELECTROMAGNETIC SECURITY STRIPS FOR THE LIBRARY'S DVDS, BOOKS-ON-TAPE AND CD, CDS, AND 3 CIRCULATION UNITS FOR THE CIRCULATION DESKS TO RELEASE THE SECURITY WHEN THE ITEM IS CHECKED OUT AND TO RESENSITIIIZE WHEN THE ITEM IS CHECKED IN.

**Estimated Annual Budget Impact**

INSTALLING A SECURITY SYSTEM FOR EXPENSIVE DVDS, CDS, BOOKS-ON-TAPE AND CD WILL INCREASE MATERIALS PROCESSING TIME AND COSTS. THE ADDED COST OF THE SECURITY LABELS WILL BE \$2,000 PER YEAR. BUT, THE SECURITY SYSTEM WILL DECREASE THEFT, IMPROVE STAFF EFFICIENCY, IMPROVE CUSTOMER SERVICE AND SPEED UP CHECK OUT. THE SECURITY SYSTEM SHOULD PAY FOR ITSELF IN 3 YEARS.

Estimated Annual Budget Impact Amount

Estimated Start Date

Estimated Duration

**Department Head Signature**

# *Town of Natick*

## FY 2011-2015 Capital Project Request

Department: MORSE INSTITUTE LIBRARY

Division:

Date: 1/2/2008

### ***Project Benefits***

THE SECURITY SYSTEM WILL DECREASE THEFT OF THE LIBRARY'S MEDIA INCLUDING DVDS, VIDEOS, CDS, BOOKS-ON TAPE AND CD, AND PLAYAWAYS. EXCEPT FOR CDS, ALL OF THESE ITEMS ARE EXPENSEVE AND ARE TARGETED FOR THEFT PERIODICALLY. THE NEW SECURITY SYSTEM SHOULD PAY FOR ITSELF IN 3 YEARS. IT WILL ALSO IMPROVE STAFF EFFICIENCY BECAUSE STAFF WILL NOT BE SEARCHING FOR ITEMS WHICH SHOULD BE ON THE SHELF, IMPROVE CUSTOMER SERVICE BY REDUCING LOSS OF THE MOST POPULAR MATERIALS, AND SPEED UP CHECK IN AND CHECK OUT OF YOUR LIBRARY MATERIALS.

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

THE 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 WITH THE ABOVE COSTS INCLUDED.

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

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

THE SECURITY SYSTEM WILL HAVE A POSITIVE IMPACT ON PUBLIC SERVICE BY REDUCING THEFT. AT TIMES, IF AN ITEM HAS BEEN TAKEN (BY ACCIDENT OR THEFT), THE CATALOG WILL SHOW THE ITEM AS BEING AVAILABLE, BUT THE STAFF LOSES TIME SEARCHING FOR A MISSING ITEM AND THE PATRON IS UNABLE TO OBTAIN WHAT THEY WANT. FUNDING IS OFTEN USED TO REPLACE MISSING ITEMS INSTEAD OF PURCHASING NEW MATERIALS.

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

PROJECT IS URGENT.  
MAINTENANCE NEEDS ARE 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 PRIORITY

# Town of Natick

## FY 2011-2015 Capital Project Request

Department: MORSE INSTITUTE LIBRARY

Division:

Date: 8/30/2007

Project Title: PHOTO SERVER AND MICROFILM READER

Project Category: TECHNOLOGY

Project Type: NEW

Basis for Estimate: VENDORS

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	
FY2011 <input style="width: 50px;" type="text" value="0"/>	<input style="width: 50px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0"/>
FY2012 <input style="width: 50px;" type="text" value="16,000"/>	<input style="width: 50px;" type="text" value="T"/>	<input style="width: 50px;" type="text" value="16,000"/>
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"/>
<b>Total</b> <input style="width: 50px;" type="text" value="\$16,000"/>	<input style="width: 50px;" type="text" value="X"/>	<b>Total</b> <input style="width: 50px;" type="text" value="\$16,000"/>

**Project Description**

SERVER FOR HOSTING LIBRARY AND TOWN PHOTOS, ARCHIVE ITEMS, DOCUMENTS, AND ART AND HISTORY PHOTOS. THIS SERVER AND SCANNER WILL BE SHARED WITH OTHER DEPARTMENTS AS NEEDED. CURRENTLY WHEN SOMEONE REQUESTS A PHOTO OR DOCUMENT WE SCAN THE ITEM BY HAND AND SEND IT BY EMAIL OR POST.

**Estimated Annual Budget Impact**

Estimated Annual Budget Impact Amount

Estimated Start Date

Estimated Duration  months

**Department Head Signature**

# *Town of Natick*

## FY 2011-2015 Capital Project Request

Department: MORSE INSTITUTE LIBRARY

Division:

Date: 8/30/2007

### ***Project Benefits***

FOR YEARS, LIBRARY STAFF HAVE BEEN MAKING PHOTOS AND OTHER DOCUMENTS AVAILABLE TO THE PUBLIC BY PROVIDING THE ORIGINAL, COPYING THE REQUESTED PAGES, OR SCANNING TO DISC AND ADDING THE APPROPRIATE CATALOGING AND DESCRIPTION. BUT, THERE WAS NO PLACE TO STORE AND ORGANIZE THE DISCS FOR THE PUBLIC. THE DEDICATED SERVER WILL IMPROVE THE STORAGE AND CAPACITY FOR HOUSING MORE ITEMS ONLINE AND MAKE THEM EASILY AVAILABLE FOR STAFF AND THE PUBLIC TO VIEW, USE, COPY OR SEND ELECTRONICALLY. PUTTING LOCAL HISTORY ITEMS ON DISC OR ON THE SERVER ALSO PRESERVES THE ORIGINAL DOCUMENT WHICH IS NOT HANDLED AS OFTEN AND CAN BE KEPT IN THE ARCHIVES.

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

WHEN HISTORICAL ITEMS ARE REPRODUCED, COPIED, OR SCANNED BEFORE THEY BECOME DAMAGED, THERE IS A SUBSTANTIAL FISCAL SAVINGS. PRESERVATION OF DOCUMENTS IS EXPENSIVE, SO MAKING THEM AVAILBLE ONLINE OR ON DISC CAN PROTECT THE COLLECTION FROM MANUAL USE AND PRODUCE COST SAVINGS. THE MAINTENANCE COSTS ON THE SERVER AND MICROFILM READER WILL RANGE FROM \$500 TO \$1,000 PER YEAR.

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

NONE

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

THIS PROJECT WILL PRESERVE LOCAL HISTORY PHOTOS AND ITEMS FOR NATICK RESIDENTS AND TOWN GOVERNMENT PRESENT AND FUTURE. IN ADDITION TO ASSISTING WITH PRESERVATION OF THE ORIGINAL ITEM, THIS PROJECT WILL MAKE NATICK HISTORY MUCH MORE ACCESSIBLE TO EVERYONE. IF AN ITEM IS AVAILABLE ON MICROFILM OR DISC, THE ORIGINAL IS PRESERVED AND THE MICROFILM OR ONLINE MATERIAL IS AVAILABLE FOR EDUCATIONAL, INFORMATIONAL AND RECREATIONAL PURPOSES. ONE OF HE GOALS OF THE 360 REPORT WAS TO BUILD A GREATER SENSE OF COMMUNITY THROUGH KNOWING YOUR HISTORY. THIS PROJECT WILL ASSIST WITH THIS GOAL. IN CONCLUSION, THIS PROJECT WILL PROVIDE EFFECTIVE PUBLIC SERVICE TO ALL AGES.

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

MEDIUM

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

LIBRARY STAFF, TRUSTEES, AND VOLUNTEERS HAVE BEEN WORKING ON ORGANIZING, PRESERVING AND CATALOGING NATICK HISTORICAL PHOTOS AND DOCUMENTS FOR THE LAST TWO DECADES WITH THE ASSISTANCE OF GRANTS AND GIFTS. THE LIBRARY WAS ABLE TO PROCURE FOUNDATION FUNDING FOUR YEARS AGO FOR BUILDING AN INTERNAL ARCHIVES ROOM.

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

MEDIUM



# *Town of Natick*

FY 2011 – 2015 Capital Improvement Program

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## **Section IV: Public Safety**

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**Police Department  
Fire Department**



# *Town of Natick*

FY 2011 – 2015 Capital Improvement Program

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# Town of Natick

## FY 2011-2015 Capital Project Request

Department: POLICE DEPARTMENT

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
	<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	
FY2011 <input type="text" value="155,900"/>	<input type="text" value="T"/>	<input type="text" value="155,900"/>
FY2012 <input type="text" value="178,900"/>	<input type="text" value="X"/>	<input type="text" value="178,900"/>
FY2013 <input type="text" value="183,900"/>	<input type="text" value="X"/>	<input type="text" value="183,900"/>
FY2014 <input type="text" value="188,900"/>	<input type="text" value="X"/>	<input type="text" value="188,900"/>
FY2015 <input type="text" value="193,900"/>	<input type="text" value="X"/>	<input type="text" value="193,900"/>
<b>Total</b> <input type="text" value="\$901,500"/>	<input type="text" value="X"/>	<b>Total</b> <input type="text" value="\$901,500"/>

**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

**Department Head Signature**

# *Town of Natick*

## FY 2011-2015 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. THE FY10 YEAR WE ONLY HAVE FUNDING FOR 2 VEHICLES

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

HIGH PRIORITY

# Town of Natick

## FY 2011-2015 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	
FY2011 <input type="text" value="163,420"/>	<input type="text" value="X"/>	<input type="text" value="163,420"/>
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"/>
<b>Total</b> <input type="text" value="\$163,420"/>	<input type="text" value="X"/>	<b>Total</b> <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 2011-2015 Capital Project Request

Department: POLICE DEPARTMENT

Division:

Date: 7/18/2008

### ***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 2011-2015 Capital Project Request

Department: POLICE DEPARTMENT

Division: OPERATIONS

Date: 6/1/2005

Project Title: FIREARMS

Project Category: EQUIPMENT-OTHER

Project Type: RECONSTRUCTION-REPLACEMENT

Basis for Estimate: MARKETPLACE, ACTUAL FIREA

Department Priority: 2

### 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	
FY2011	<input type="checkbox"/> X	10,600
FY2012	<input type="checkbox"/> X	10,600
FY2013	<input type="checkbox"/> X	0
FY2014	<input type="checkbox"/> X	0
FY2015	<input type="checkbox"/> X	0
<b>Total</b>	<input type="checkbox"/> X	<b>\$21,200</b>

**Project Description**

A REPLACEMENT OF FIREARMS CURRENTLY ISSUED TO SWORN PERSONNEL AND IN USE SINCE 1993-94

**Estimated Annual Budget Impact**

N/A

Estimated Annual Budget Impact Amount

Estimated Start Date 7/1/2010

Estimated Duration 1 months

**Department Head Signature**

# *Town of Natick*

## FY 2011-2015 Capital Project Request

Department: POLICE DEPARTMENT

Division: OPERATIONS

Date:

6/1/2005

### ***Project Benefits***

REPLACEMENT OF ALMOST 15 YEAR-OLD WEAPONS WILL PROVIDE THE BENEFITS OF TECHNOLOGICAL IMPROVEMENTS DURING THIS PERIOD AND IMBUE OFFICERS WITH A GREATER SENSE OF SECURITY REGARDING THE FUNCTIONALITY OF THEIR ULTIMATE TOOL OF PERSONAL PROTECTION.

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

ONE TIME \$42,900 EXPENSE (65 WEAPONS @ \$525 APPROX. + 65 HOLSTERS @ \$135 APPROX.)

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

N/A

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

THIS PROJECT DOES NOT DIRECTLY IMPACT THE LEVEL OF SERVICE PROVIDED TO THE COMMUNITY.

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

THE CURRENT WEAPONS WERE PURCHASED IN 1991-92.

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

N/A

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

RANKED SECOND OF TWO PROJECTS (RADIOS RANKED FIRST.)

# Town of Natick

## FY 2011-2015 Capital Project Request

Department: POLICE DEPARTMENT

Division: OPERATIONS

Date: 6/1/2005

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	
FY2011 <input type="text" value="10,400"/>	<input type="text" value="X"/>	<input type="text" value="10,400"/>
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"/>
<b>Total</b> <input type="text" value="\$10,400"/>	<input type="text" value="X"/>	<b>Total</b> <input type="text" value="\$10,400"/>

**Project Description**

A REPLACEMENT OF PORTABLE RADIOS CURRENTLY ISSUED TO SWORN PERSONNEL AND IN USE SINCE 1993, CRUISER RADIOS AND QANTAR REPEATER

**Estimated Annual Budget Impact**

N/A

Estimated Annual Budget Impact Amount

Estimated Start Date

Estimated Duration

**Department Head Signature**

# *Town of Natick*

## FY 2011-2015 Capital Project Request

Department: POLICE DEPARTMENT

Division: OPERATIONS

Date:

6/1/2005

### ***Project Benefits***

REPLACEMENT OF PORTABLE RADIOS AND CRUISER RADIOS WILL REDUCE BOTH THE FREQUENCY OF REPAIRS AND THE COST OF COVERAGE UNDER THE CURRENT MAINTENANCE AGREEMENT AND ENSURE OFFICERS' CONTACT WITH CONTROL WILL, FOR THE MOST PART, BE UNINTERRUPTED.

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

TOTAL EXPENSE OF UNITS (PORTABLES 60 UNITS @ \$1,250, CRUISER 19 UNITS @ \$3,200) TO BE SPREAD OVER 3 YEARS WITH REPEATER (\$20,000) IMPLEMENTED IN FULL IN THE THIRD YEAR.

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

N/A

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

THIS PROJECT DOES NOT DIRECTLY IMPACT THE LEVEL OF SERVICE PROVIDED TO THE COMMUNITY.

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

THE CURRENT RADIOS WERE PURCHASED BEGINNING IN 1993.

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

N/A

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

RANKED FIRST OF TWO PROJECTS (FIREARMS RANKED SECOND.)

# Town of Natick

## FY 2011-2015 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	
FY2011 <input type="text" value="10,000"/>	<input type="text" value="T"/>	<input type="text" value="10,000"/>
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"/>
<b>Total</b> <input type="text" value="\$10,000"/>	<input type="text" value="X"/>	<b>Total</b> <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 2011-2015 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 2011-2015 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
	<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	
FY2011 <input style="width: 50px;" type="text" value="16,000"/>	<input style="width: 50px;" type="text" value="T"/>	<input style="width: 50px;" type="text" value="16,000"/>
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"/>
<b>Total</b> <input style="width: 50px;" type="text" value="\$16,000"/>	<input style="width: 50px;" type="text" value="X"/>	<b>Total</b> <input style="width: 50px;" type="text" value="\$16,000"/>

**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 2011-2015 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 2011-2015 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	
FY2011 <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"/>
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"/>
<b>Total</b> <input style="width: 50px;" type="text" value="\$18,500"/>	<input style="width: 50px;" type="text" value="X"/>	<b>Total</b> <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 2011-2015 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 2011-2015 Capital Project Request

Department: POLICE DEPARTMENT

Division:

Date: 8/8/2007

Project Title: REPLACE VOTER COMPARATOR, EAST NATICK VOTER RECEIV

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	
FY2011 <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"/>
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"/>
Total <input style="width: 50px;" type="text" value="\$30,000"/>	<input style="width: 50px;" type="text" value="X"/>	Total <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 2011-2015 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 2011-2015 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	
FY2011 <input style="width: 50px;" type="text" value="27,000"/>	<input style="width: 50px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="27,000"/>
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"/>
<b>Total</b> <input style="width: 50px;" type="text" value="\$27,000"/>	<input style="width: 50px;" type="text" value="X"/>	<b>Total</b> <input style="width: 50px;" type="text" value="\$27,000"/>

**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 2011-2015 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 2011-2015 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	
FY2011 <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"/>
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"/>
<b>Total</b> <input style="width: 50px;" type="text" value="\$200,000"/>	<input style="width: 50px;" type="text" value="X"/>	<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

***Town of Natick***  
**FY 2011-2015 Capital Project Request**

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Department: POLICE DEPARTMENT

Division:

Date: 8/8/2007

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 2011-2015 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***

### ***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 2011 – 2015 Capital Improvement Program

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# Town of Natick

## FY 2011-2015 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	
FY2011 <input type="text" value="70,000"/>	<input type="text" value="C"/>	<input type="text" value="70,000"/>
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"/>
<b>Total <input type="text" value="\$70,000"/></b>	<input type="text" value="X"/>	<b>Total <input type="text" value="\$70,000"/></b>

**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

**Department Head Signature**

# *Town of Natick*

## FY 2011-2015 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 REQUIRE ALL AMBULANCE SERVICES TO SUBMIT AMBULANCE DATA ELECTRONICALLY BY SEPTEMBER 2009.

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

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

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

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

THIS IS A HIGH PRIORITY.

# Town of Natick

## FY 2011-2015 Capital Project Request

Department: FIRE DEPARTMENT

Division:

Date: 8/15/2008

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	
FY2011 <input type="text" value="25,000"/>	<input type="text" value="T"/>	<input type="text" value="25,000"/>
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"/>
<b>Total</b> <input type="text" value="\$50,000"/>	<input type="text" value="X"/>	<b>Total</b> <input type="text" value="\$50,000"/>

**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.

**Estimated Annual Budget Impact**

Estimated Annual Budget Impact Amount

Estimated Start Date

Estimated Duration  months

**Department Head Signature**

# *Town of Natick*

## FY 2011-2015 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 2011-2015 Capital Project Request

Department: FIRE DEPARTMENT

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
	<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	
FY2011 <input type="text" value="180,000"/>	<input type="text" value="T"/>	<input type="text" value="180,000"/>
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"/>
<b>Total</b> <input type="text" value="\$180,000"/>	<input type="text" value="X"/>	<b>Total</b> <input type="text" value="\$180,000"/>

**Project Description**

SCHEDULED 5 YEAR REPLACEMENT OF AMBULANCE

**Estimated Annual Budget Impact**

Estimated Annual Budget Impact Amount

Estimated Start Date

Estimated Duration

**Department Head Signature**

# *Town of Natick*

## FY 2011-2015 Capital Project Request

Department: FIRE DEPARTMENT

Division:

Date: 5/27/2005

### ***Project Benefits***

SCHEDULED REPLACEMENT OF THE AMBULANCE WOULD ENSURE THAT THE PRIMARY AMBULANCE IS NOT MORE THAN 5 YEARS OLD .

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

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

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

SCHEDULED REPLACEMENT WOULD ENSURE A RELIABLE AND SAFE VEHICLE IS IN SERVICE.

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

SCHEDULED 5 YEAR REPLACEMENT (NOT URGENT)

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

5 YEAR REPLACEMENT

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

GIVEN PRIORITY 2 DUE TO THE FACT THAT IT WOULD NOT BE FUNDED UNTIL FY 11.

# Town of Natick

## FY 2011-2015 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	
FY2011 <input style="width: 50px;" type="text" value="250,000"/>	<input style="width: 50px;" type="text" value="O"/>	<input style="width: 50px;" type="text" value="250,000"/>
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"/>
<b>Total</b> <input style="width: 50px;" type="text" value="\$250,000"/>	<input style="width: 50px;" type="text" value="X"/>	<b>Total</b> <input style="width: 50px;" type="text" value="\$250,000"/>

**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

**Department Head Signature**

# *Town of Natick*

## FY 2011-2015 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 2011-2015 Capital Project Request

Department: FIRE DEPARTMENT

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
	<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	
FY2011 <input type="text" value="45,000"/>	<input type="text" value="T"/>	<input type="text" value="45,000"/>
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"/>
<b>Total</b> <input type="text" value="\$45,000"/>	<input type="text" value="X"/>	<b>Total</b> <input type="text" value="\$45,000"/>

**Project Description**

TO REPLACE A 2003 FORD EXPEDITION

**Estimated Annual Budget Impact**

Estimated Annual Budget Impact Amount

Estimated Start Date

Estimated Duration

**Department Head Signature**

# *Town of Natick*

## FY 2011-2015 Capital Project Request

Department: FIRE DEPARTMENT

Division:

Date: 5/27/2005

### ***Project Benefits***

NEWER, UPDATED DEPUTY'S VEHICLE

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

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

COMMAND CAR FOR ALL FIRE OPERATIONS WITHIN THE TOWN

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

TO ENSURE PUBLIC SAFETY

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

ONGOING VEHICLE REPLACEMENT, THIS UNIT MAY BE TRANSFERRED TO CAR -4 THAT IS CURRENTLY A RECYCLED POLICE CRUSIER

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

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

HIGH

# Town of Natick

## FY 2011-2015 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
	<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	
FY2011 <input style="width: 50px;" type="text" value="58,000"/>	<input style="width: 50px;" type="text" value="T"/>	<input style="width: 50px;" type="text" value="58,000"/>
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"/>
<b>Total</b> <input style="width: 50px;" type="text" value="\$58,000"/>	<input style="width: 50px;" type="text" value="X"/>	<b>Total</b> <input style="width: 50px;" type="text" value="\$58,000"/>

**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

**Department Head Signature**

# *Town of Natick*

## FY 2011-2015 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 SEVERE UNDER BODY ROT FRAME WEAKNESS AND NEEDS TO BE REPLACED ASAP

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

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

MIDDLE-HIGH

# Town of Natick

## FY 2011-2015 Capital Project Request

Department: FIRE DEPARTMENT

Division:

Date: 11/23/2009

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
	<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	
FY2011 <input type="text" value="105,000"/>	<input type="text" value="T"/>	<input type="text" value="105,000"/>
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"/>
<b>Total <input type="text" value="\$105,000"/></b>	<input type="text" value="X"/>	<b>Total <input type="text" value="\$105,000"/></b>

**Project Description**

IMPROVE FIRE GROUND RADIO REPEATER TO SUPPORT RECENT COMMUNICATION UPGRADE.

**Estimated Annual Budget Impact**

1 TIME COST.

Estimated Annual Budget Impact Amount

Estimated Start Date

Estimated Duration

**Department Head Signature**

# *Town of Natick*

## FY 2011-2015 Capital Project Request

Department: FIRE DEPARTMENT

Division:

Date: 11/23/2009

### ***Project Benefits***

THIS WOULD EFFECT INTER AGENCY COMMUNICATION CAPABILITIES AND ENABLE FIRE UNITS TO COMMUNICATE EFFECTIVELY ACROSS TOWN.

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

NONE

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

NONE

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

THIS WILL ENABLE FIRE UNITS TO COMMUNICATE EFFECTIVELY ACROSS TOWN.

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

THE DEFICIENCY IN OR CURRENT REPEATER SYSTEM IS PREVENTING A MAJOR COMMUNICATION UPGRADE FROM GOING FORWARD.

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

THE FIRE DEPARTMENT RECIEVED A GRANT TO UPGRADE OUR COMMUNICATIONS SYSTEM. OUR CURRENT REPEATER SYSTEMS ACROSS TOWN NAD WITHIN THE MALL WILL NOT SUPPORT A UHF FREQUENCY.

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

THIS IS A HIGH PRIORITY BECAUSE WE WANT TO SEE THE INITIAL INTENT OF THE COMMUNICATIONS UPGRADE TO COME BE COMPLETED.

# Town of Natick

## FY 2011-2015 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
	<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	
FY2011 <input style="width: 50px;" type="text" value="0"/>	<input style="width: 50px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0"/>
FY2012 <input style="width: 50px;" type="text" value="950,000"/>	<input style="width: 50px;" type="text" value="C"/>	<input style="width: 50px;" type="text" value="950,000"/>
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"/>
<b>Total</b> <input style="width: 50px;" type="text" value="\$950,000"/>	<input style="width: 50px;" type="text" value="X"/>	<b>Total</b> <input style="width: 50px;" type="text" value="\$950,000"/>

**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 2011-2015 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 2011-2015 Capital Project Request

Department: FIRE DEPARTMENT

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
	<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	
FY2011 <input type="text" value="0"/>	<input type="text" value="X"/>	<input type="text" value="0"/>
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="500,000"/>	<input type="text" value="T"/>	<input type="text" value="500,000"/>
FY2015 <input type="text" value="0"/>	<input type="text" value="X"/>	<input type="text" value="0"/>
<b>Total</b> <input type="text" value="\$500,000"/>	<input type="text" value="X"/>	<b>Total</b> <input type="text" value="\$500,000"/>

**Project Description**

TO REPLACE A 1995 E-1 FIRE PUMPER

**Estimated Annual Budget Impact**

Estimated Annual Budget Impact Amount

Estimated Start Date

Estimated Duration

**Department Head Signature**

# *Town of Natick*

## FY 2011-2015 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***

### ***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 2011-2015 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	
FY2011 <input style="width: 50px;" type="text" value="0"/>	<input style="width: 50px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0"/>
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="T"/>	<input style="width: 50px;" type="text" value="500,000"/>
<b>Total</b> <input style="width: 50px;" type="text" value="\$500,000"/>	<input style="width: 50px;" type="text" value="X"/>	<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 2011-2015 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 2011 – 2015 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 2011 – 2015 Capital Improvement Program

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# Town of Natick

## FY 2011-2015 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	
FY2011 <input type="text" value="16,000"/>	<input type="text" value="T"/>	<input type="text" value="16,000"/>
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"/>
<b>Total <input type="text" value="\$16,000"/></b>	<input type="text" value="X"/>	<b>Total <input type="text" value="\$16,000"/></b>

**Project Description**

TO REMOVE AND INSTALL CARPET IN THE MORSE INSTITUTE CHILDREN'S AREA ON THE LOWER LEVEL(30,000), 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 CONSTRUCTION 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

**Department Head Signature**

# *Town of Natick*

## FY 2011-2015 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***

THIS PROJECT IS THE DIVISION'S NUMBER ONE PRIORITY FOR FY2008.

# Town of Natick

## FY 2011-2015 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	
FY2011 <input type="text" value="175,000"/>	<input type="text" value="T"/>	<input type="text" value="175,000"/>
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"/>
<b>Total <input type="text" value="\$175,000"/></b>	<input type="text" value="X"/>	<b>Total <input type="text" value="\$175,000"/></b>

**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

**Department Head Signature**

# *Town of Natick*

## FY 2011-2015 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 THE DIVISION'S NUMBER PRIORITY IN FY2011.

# Town of Natick

## FY 2011-2015 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	
FY2011 <input style="width: 50px;" type="text" value="48,000"/>	<input style="width: 50px;" type="text" value="T"/>	<input style="width: 50px;" type="text" value="48,000"/>
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"/>
<b>Total</b> <input style="width: 50px;" type="text" value="\$48,000"/>	<input style="width: 50px;" type="text" value="X"/>	<b>Total</b> <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

**Department Head Signature**

# *Town of Natick*

## FY 2011-2015 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***

THIS IS THE DIVISION'S NUMBER 4 PRIORITY IN FY2007.

# Town of Natick

## FY 2011-2015 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
	<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	
FY2011 <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"/>
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"/>
<b>Total</b> <input style="width: 50px;" type="text" value="\$25,000"/>	<input style="width: 50px;" type="text" value="X"/>	<b>Total</b> <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

**Department Head Signature**

# *Town of Natick*

## FY 2011-2015 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 2011-2015 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	
FY2011 <input type="text" value="30,000"/>	<input type="text" value="T"/>	<input type="text" value="30,000"/>
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"/>
<b>Total <input type="text" value="\$30,000"/></b>	<input type="text" value="X"/>	<b>Total <input type="text" value="\$30,000"/></b>

**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

**Department Head Signature**

# *Town of Natick*

## FY 2011-2015 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 2011-2015 Capital Project Request

Department: PUBLIC BUILDING MAINTENANCE

Division:

Date: 5/30/2005

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	
FY2011 <input type="text" value="65,000"/>	<input type="text" value="C"/>	<input type="text" value="65,000"/>
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"/>
<b>Total <input type="text" value="\$65,000"/></b>	<input type="text" value="X"/>	<b>Total <input type="text" value="\$65,000"/></b>

**Project Description**

REMOVE EXISTING RTU AND REPLACE WITH NEW ENERGY EFFICIENT UNIT WITH ZONE CONTROLS. CURRENT UNIT CANNOT ADEQUATELY COOL THE BUILDING ON WARM DAYS. THIS PROJECT WILL ONLY MOVE FORWARD IF THE NEW SENIOR CENTER PROJECT FAILS TO MOVE FORWARD

**Estimated Annual Budget Impact**

Estimated Annual Budget Impact Amount

Estimated Start Date

Estimated Duration

**Department Head Signature**

# *Town of Natick*

## FY 2011-2015 Capital Project Request

Department: PUBLIC BUILDING MAINTENANCE

Division:

Date: 5/30/2005

### ***Project Benefits***

1. REDUCE THE COSTS OF NUMEROUS REPAIRS.
2. PROVIDE THE EMPLOYEES AND OCCUPANTS OF THE BUILDING WITH A 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***

CURRENTLY, THE EXISTING RTU CANNOT ADEQUATELY COOL THE BUILDING ON WARM DAYS.

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

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

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

THIS IS THE DIVISION'S SIXTH PRIORITY OF FY2007.

# Town of Natick

## FY 2011-2015 Capital Project Request

Department: PUBLIC BUILDING MAINTENANCE

Division:

Date: 5/30/2005

Project Title: LOBBY (SENIOR CENTER)

Project Category: BUILDING

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	
FY2011 <input style="width: 50px;" type="text" value="31,500"/>	<input style="width: 50px;" type="text" value="C"/>	<input style="width: 50px;" type="text" value="31,500"/>
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"/>
<b>Total</b> <input style="width: 50px;" type="text" value="\$31,500"/>	<input style="width: 50px;" type="text" value="X"/>	<b>Total</b> <input style="width: 50px;" type="text" value="\$31,500"/>

**Project Description**

TO CONSTRUCT A LOBBY ENTRANCE CONSISTING OF A GLASS AND ALUMINUM FRAME WITH AN ADA POWER OPERATED DOOR. THIS PROJECT WILL ONLY MOVE FORWARD IF THE NEW SENIOR CENTER PROJECT FAILS TO MOVE FORWARD

**Estimated Annual Budget Impact**

Estimated Annual Budget Impact Amount

Estimated Start Date

Estimated Duration

**Department Head Signature**

# *Town of Natick*

## FY 2011-2015 Capital Project Request

Department: PUBLIC BUILDING MAINTENANCE

Division:

Date: 5/30/2005

### ***Project Benefits***

1. ELIMINATE DRAFTS (SUDDEN CHANGES IN TEMPERATURES) WHEN PEOPLE ENTER THE CENTER.
2. PROVIDE AN IMPROVED HEALTHY AND COMFORTABLE ENVIRONMENT FOR THE EMPLOYEES LOCATED NEAR THIS ENTRANCE.
3. POTENTIAL REDUCTION IN HEATING AND COOLING COSTS.

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

THE PROJECT REQUIRES TOWN FUNDING.

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

THERE IS NO LEGAL REQUIREMENT.

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

THE ENTRANCE LOBBY WILL PROVIDE FOR IMPROVED WORKING CONDITIONS AND BE ADA COMPLIANT.

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

WITHOUT THE PROJECT, THE BUILDING CAN STAY IN OPERATIONS.

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

THERE IS NO PRIOR PHASE.

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

THIS IS THE DIVISION'S SIXTH PRIORITY FOR FY2009.

# Town of Natick

## FY 2011-2015 Capital Project Request

Department: PUBLIC BUILDING MAINTENANCE

Division:

Date: 11/20/2009

Project Title: REPLACE FAULTY STEAM TRAPS AND RETURN AT 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	
FY2011 <input style="width: 50px;" type="text" value="59,500"/>	<input style="width: 50px;" type="text" value="C"/>	<input style="width: 50px;" type="text" value="59,500"/>
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"/>
<b>Total</b> <input style="width: 50px;" type="text" value="\$59,500"/>	<input style="width: 50px;" type="text" value="X"/>	<b>Total</b> <input style="width: 50px;" type="text" value="\$59,500"/>

**Project Description**

REPLACE FAULTY STEAM TRAPS AND RETURN LINE AT 90 OAK STREAM. PROJECT REQUIRES ASBESTOS ABATEMENT PEOCEDURES.

**Estimated Annual Budget Impact**

Estimated Annual Budget Impact Amount

Estimated Start Date

Estimated Duration  months

**Department Head Signature**

# *Town of Natick*

## FY 2011-2015 Capital Project Request

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Department: PUBLIC BUILDING MAINTENANCE

Division:

Date: 11/20/2009

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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 2011-2015 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
	<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	
FY2011 <input style="width: 50px;" type="text" value="0"/>	<input style="width: 50px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0"/>
FY2012 <input style="width: 50px;" type="text" value="75,000"/>	<input style="width: 50px;" type="text" value="C"/>	<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"/>
<b>Total</b> <input style="width: 50px;" type="text" value="\$75,000"/>	<input style="width: 50px;" type="text" value="X"/>	<b>Total</b> <input style="width: 50px;" type="text" value="\$75,000"/>

**Project Description**

SIMILAR TO THE FIRE STATIONS AND THE SENIOR CENTER, 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

**Department Head Signature**

# *Town of Natick*

## FY 2011-2015 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 IS DONE EVERY SIX YEARS. THE LAST TIME THAT ELIOT SCHOOL WAS PAINTED WAS IN FY2003.

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

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

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

THIS IS THE DIVISION'S SECOND PRIORITY FOR FY2009.

# Town of Natick

## FY 2011-2015 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
	<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	
FY2011 <input style="width: 50px;" type="text" value="0"/>	<input style="width: 50px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0"/>
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"/>
<b>Total</b> <input style="width: 50px;" type="text" value="\$30,000"/>	<input style="width: 50px;" type="text" value="X"/>	<b>Total</b> <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

**Department Head Signature**

# *Town of Natick*

## FY 2011-2015 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 2011-2015 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
	<b>Key:</b>	
FY2011 <input style="width: 50px;" type="text" value="0"/>	<input style="width: 50px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0"/>
FY2012 <input style="width: 50px;" type="text" value="135,000"/>	<input style="width: 50px;" type="text" value="T"/>	<input style="width: 50px;" type="text" value="135,000"/>
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"/>
<b>Total</b> <input style="width: 50px;" type="text" value="\$135,000"/>	<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="\$135,000"/>

**Project Description**

REMOVE AND REPLACE EXISITING ROOF AT WESTGATE CHRISTAIN ACADEMY 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

**Department Head Signature**

# *Town of Natick*

## FY 2011-2015 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 2011-2015 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
	<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	
FY2011 <input type="text" value="0"/>	<input type="text" value="X"/>	<input type="text" value="0"/>
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"/>
<b>Total</b> <input type="text" value="\$165,000"/>	<input type="text" value="X"/>	<b>Total</b> <input type="text" value="\$165,000"/>

**Project Description**

**Estimated Annual Budget Impact**

Estimated Annual Budget Impact Amount

Estimated Start Date

Estimated Duration

**Department Head Signature**

# *Town of Natick*

## FY 2011-2015 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 2011-2015 Capital Project Request

Department: PUBLIC BUILDING MAINTENANCE

Division:

Date: 11/20/2009

Project Title: REPLACE FAULTY STEAM TRAPS AT ELIOT SCHOOL

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	
FY2011 <input style="width: 50px;" type="text" value="0"/>	<input style="width: 50px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0"/>
FY2012 <input style="width: 50px;" type="text" value="24,000"/>	<input style="width: 50px;" type="text" value="C"/>	<input style="width: 50px;" type="text" value="24,000"/>
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"/>
<b>Total</b> <input style="width: 50px;" type="text" value="\$24,000"/>	<input style="width: 50px;" type="text" value="X"/>	<b>Total</b> <input style="width: 50px;" type="text" value="\$24,000"/>

**Project Description**

REPLACE THE 42 FAULTY STEAM TRAPS.

**Estimated Annual Budget Impact**

Estimated Annual Budget Impact Amount

Estimated Start Date

Estimated Duration  months

**Department Head Signature**

# *Town of Natick*

## FY 2011-2015 Capital Project Request

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Department: PUBLIC BUILDING MAINTENANCE

Division:

Date: 11/20/2009

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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 2011-2015 Capital Project Request

Department: PUBLIC BUILDING MAINTENANCE

Division:

Date: 7/7/2005

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	
FY2011 <input type="text" value="0"/>	<input type="text" value="X"/>	<input type="text" value="0"/>
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="T"/>	<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"/>
<b>Total</b> <input type="text" value="\$30,000"/>	<input type="text" value="X"/>	<b>Total</b> <input 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

**Department Head Signature**

# *Town of Natick*

## FY 2011-2015 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 2011-2015 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: 1

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

Estimated Project Costs	Project Funding Sources	Amount
FY2011	I	750,000
FY2012	I	750,000
FY2013	I	750,000
FY2014	I	750,000
FY2015	I	750,000
<b>Total</b>	<b>X</b>	<b>\$3,750,000</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> <b>\$3,750,000</b></p>
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**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. □

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**Estimated Annual Budget Impact**

N/A

Estimated Annual Budget Impact Amount 0

Estimated Start Date 6/15/2010

Estimated Duration 12 months

**Department Head Signature**



# Town of Natick

## FY 2011-2015 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
FY2011 <input type="text" value="200,000"/>	<input type="text" value="B"/>	<input type="text" value="200,000"/>
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="B"/>	<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"/>
<b>Total</b> <input type="text" value="\$650,000"/>	<input type="text" value="X"/>	<b>Total</b> <input type="text" value="\$650,000"/>

**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 \$200,000. 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

**Department Head Signature**

# *Town of Natick*

## FY 2011-2015 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 \$768,737

### ***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 2011-2015 Capital Project Request

Department: PUBLIC WORKS ENGINEERING

Division:

Date: 8/18/2009

Project Title: ROADWAY IMPROVEMENTS OAK 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	
FY2011 <input style="width: 50px;" type="text" value="2,000,000"/>	<input style="width: 50px;" type="text" value="B"/>	<input style="width: 50px;" type="text" value="2,000,000"/>
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"/>
<b>Total</b> <input style="width: 50px;" type="text" value="\$2,000,000"/>	<input style="width: 50px;" type="text" value="X"/>	<b>Total</b> <input style="width: 50px;" type="text" value="\$2,000,000"/>

**Project Description**

RECONSTRUCT OAK STREET. ADD GRANITE CURBING ON BOTH SIDES. REBUILD AND EXTEND EXISTING SIDEWALKS. IMPROVE EXISTING DRAINAGE. MISC. INTERSECTION IMPROVEMENTS. COMPLETE RESTORATION OF THE EXISTING PAVEMENT. PAVEMENT RESTORATION WORK FUNDED BY THE PHASE V WATER RE-LINING CONTRACT (\$462,778.00).

**Estimated Annual Budget Impact**

N/A

Estimated Annual Budget Impact Amount

Estimated Start Date

Estimated Duration

**Department Head Signature**

# *Town of Natick*

## FY 2011-2015 Capital Project Request

Department: PUBLIC WORKS ENGINEERING

Division:

Date: 8/18/2009

### ***Project Benefits***

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

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

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

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

N/A

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

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

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

ROADWAY AND SIDEWALKS 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 2011-2015 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: 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	
FY2011 <input style="width: 50px;" type="text" value="0"/>	<input style="width: 50px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0"/>
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="790,000"/>	<input style="width: 50px;" type="text" value="B"/>	<input style="width: 50px;" type="text" value="790,000"/>
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"/>
<b>Total</b> <input style="width: 50px;" type="text" value="\$811,252"/>	<input style="width: 50px;" type="text" value="X"/>	<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

**Department Head Signature**

# *Town of Natick*

## FY 2011-2015 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 (\$21,252 REMAINING FUNDS)

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

BOS HAS DETERMINED THIS AS A TOP PRIORITY FOR DPW

# Town of Natick

## FY 2011-2015 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: 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	
FY2011 <input style="width: 50px;" type="text" value="0"/>	<input style="width: 50px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0"/>
FY2012 <input style="width: 50px;" type="text" value="400,000"/>	<input style="width: 50px;" type="text" value="B"/>	<input style="width: 50px;" type="text" value="400,000"/>
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"/>
<b>Total</b> <input style="width: 50px;" type="text" value="\$400,000"/>	<input style="width: 50px;" type="text" value="X"/>	<b>Total</b> <input style="width: 50px;" type="text" value="\$400,000"/>

**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

**Department Head Signature**

# *Town of Natick*

## FY 2011-2015 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 \$400,000.

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

N/A

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

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

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

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

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

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

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

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

# Town of Natick

## FY 2011-2015 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	
FY2011 <input style="width: 50px;" type="text" value="0"/>	<input style="width: 50px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0"/>
FY2012 <input style="width: 50px;" type="text" value="1,200,000"/>	<input style="width: 50px;" type="text" value="B"/>	<input style="width: 50px;" type="text" value="1,200,000"/>
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"/>
<b>Total</b> <input style="width: 50px;" type="text" value="\$1,200,000"/>	<input style="width: 50px;" type="text" value="X"/>	<b>Total</b> <input style="width: 50px;" type="text" value="\$1,200,000"/>

**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

**Department Head Signature**

# *Town of Natick*

## FY 2011-2015 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 \$1,200,000.00 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 2011-2015 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	
FY2011 <input type="text" value="0"/>	<input type="text" value="X"/>	<input type="text" value="0"/>
FY2012 <input type="text" value="0"/>	<input type="text" value="X"/>	<input type="text" value="0"/>
FY2013 <input type="text" value="1,500,000"/>	<input type="text" value="B"/>	<input type="text" value="1,500,000"/>
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"/>
<b>Total</b> <input type="text" value="\$4,500,000"/>	<input type="text" value="X"/>	<b>Total</b> <input type="text" value="\$4,500,000"/>

**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

**Department Head Signature**

# *Town of Natick*

## FY 2011-2015 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 2011-2015 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
	<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	
FY2011 <input type="text" value="0"/>	<input type="text" value="X"/>	<input type="text" value="0"/>
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="T"/>	<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"/>
<b>Total</b> <input type="text" value="\$25,000"/>	<input type="text" value="X"/>	<b>Total</b> <input 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

**Department Head Signature**

# *Town of Natick*

## FY 2011-2015 Capital Project Request

Department: PUBLIC WORKS ENGINEERING

Division:

Date: 5/31/2005

### ***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 2011-2015 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	
FY2011 <input style="width: 50px;" type="text" value="0"/>	<input style="width: 50px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0"/>
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="590,000"/>	<input style="width: 50px;" type="text" value="B"/>	<input style="width: 50px;" type="text" value="590,000"/>
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"/>
<b>Total</b> <input style="width: 50px;" type="text" value="\$590,000"/>	<input style="width: 50px;" type="text" value="X"/>	<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

**Department Head Signature**

# *Town of Natick*

## FY 2011-2015 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 2011-2015 Capital Project Request

Department: PUBLIC WORKS ENGINEERING

Division:

Date: 8/12/2008

Project Title: PEDESTRIAN BRIDGE & SIDEWALK- SPEEN STREET

Project Category: INFRASTRUCTURE

Project Type: NEW

Basis for Estimate: TYPICAL COSTS FROM BRIDGE

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	
FY2011 <input style="width: 50px;" type="text" value="0"/>	<input style="width: 50px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0"/>
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="98,000"/>	<input style="width: 50px;" type="text" value="B"/>	<input style="width: 50px;" type="text" value="98,000"/>
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"/>
<b>Total</b> <input style="width: 50px;" type="text" value="\$98,000"/>	<input style="width: 50px;" type="text" value="X"/>	<b>Total</b> <input style="width: 50px;" type="text" value="\$98,000"/>

**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. WORK INCLUDES THE PURCHASE AND INSTALLATION OF A PRE-ENGINEERED/PRE-FABRICATED PEDESTRIAN BRIDGE WITH A CLEAR SPAN OF APPROXIMATELY 70 FEET, RELOCATION OF EXISTING GAURD RAIL FENCING, AND EXTENDING EXISTING CONCRETE SIDEWALKS.

**Estimated Annual Budget Impact**

N/A

Estimated Annual Budget Impact Amount

Estimated Start Date

Estimated Duration

**Department Head Signature**

# *Town of Natick*

## FY 2011-2015 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 \$98,000.

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

PROJECT WOULD REQUIRE EASMENTS 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 2011-2015 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: 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	
FY2011 <input style="width: 50px;" type="text" value="0"/>	<input style="width: 50px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0"/>
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="114,000"/>	<input style="width: 50px;" type="text" value="B"/>	<input style="width: 50px;" type="text" value="114,000"/>
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"/>
<b>Total</b> <input style="width: 50px;" type="text" value="\$114,000"/>	<input style="width: 50px;" type="text" value="X"/>	<b>Total</b> <input style="width: 50px;" type="text" value="\$114,000"/>

**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

**Department Head Signature**

# *Town of Natick*

## FY 2011-2015 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 \$114,000. 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 SIGNFICANT HAZARD DAM, WHICH INCREASES THE TOWN'S OBLIGATIONS FOR REPAIR/MAITENANCE. THE TOWN'S CONSULATANT GZA CONSIDERS THE DAM AS NON-JURISDICTIONAL, IN WHICH CASE DCR WILL HAVE NO CONTROL OVER THE DAM. IF NON-JURISDICTIONAL THEN THE TOWN SHOULD MAINTAIN THE DAM TO PROVIDED FLOOD CONTROL AND TO MAITAIN THE AESTHETIC VALUE OF THE POND.

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

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

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

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

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

PHASE I REPORT AS REQUIRED BY DCR HAS BEEN SUBMITTED

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

LOW

# Town of Natick

## FY 2011-2015 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	
FY2011 <input type="text" value="0"/>	<input type="text" value="T"/>	<input type="text" value="0"/>
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"/>
<b>Total</b> <input type="text" value="\$50,000"/>	<input type="text" value="X"/>	<b>Total</b> <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

**Department Head Signature**

# *Town of Natick*

## FY 2011-2015 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 REFUELS ALL OFF SITE EQUIPMENT AND VEHICLES.

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

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

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

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

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

THIS IS THE NUMBER PRIORITY OF THE DIVISION.

# Town of Natick

## FY 2011-2015 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	
FY2011 <input type="text" value="0"/>	<input type="text" value="X"/>	<input type="text" value="0"/>
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"/>
<b>Total</b> <input type="text" value="\$20,000"/>	<input type="text" value="X"/>	<b>Total</b> <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 2011-2015 Capital Project Request

Department: PUBLIC WORKS EQUIPMENT MAINT

Division:

Date:

8/8/2007

### ***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 2011-2015 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
	<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	
FY2011 <input type="text" value="0"/>	<input type="text" value="X"/>	<input type="text" value="0"/>
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"/>
<b>Total <input type="text" value="\$35,000"/></b>	<input type="text" value="X"/>	<b>Total <input type="text" value="\$35,000"/></b>

**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

**Department Head Signature**

# *Town of Natick*

## FY 2011-2015 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 2011-2015 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
	<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	
FY2011 <input style="width: 50px;" type="text" value="0"/>	<input style="width: 50px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0"/>
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"/>
<b>Total</b> <input style="width: 50px;" type="text" value="\$25,000"/>	<input style="width: 50px;" type="text" value="X"/>	<b>Total</b> <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 2011-2015 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 2011-2015 Capital Project Request

Department: PUBLIC WORKS EQUIPMENT MAINT

Division:

Date: 7/7/2005

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	
FY2011 <input type="text" value="0"/>	<input type="text" value="X"/>	<input type="text" value="0"/>
FY2012 <input type="text" value="0"/>	<input type="text" value="X"/>	<input type="text" value="0"/>
FY2013 <input type="text" value="28,000"/>	<input type="text" value="X"/>	<input type="text" value="28,000"/>
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"/>
<b>Total <input type="text" value="\$28,000"/></b>	<input type="text" value="X"/>	<b>Total <input type="text" value="\$28,000"/></b>

**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

**Department Head Signature**

# *Town of Natick*

## FY 2011-2015 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 2011-2015 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	
FY2011 <input type="text" value="10,000"/>	<input type="text" value="T"/>	<input type="text" value="10,000"/>
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"/>
<b>Total <input type="text" value="\$50,000"/></b>	<input type="text" value="T"/>	<b>Total <input type="text" value="\$50,000"/></b>

**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

**Department Head Signature**

# *Town of Natick*

## FY 2011-2015 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 2011-2015 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	
FY2011 <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"/>
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="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"/>
<b>Total</b> <input style="width: 50px;" type="text" value="\$320,000"/>	<input style="width: 50px;" type="text" value="X"/>	<b>Total</b> <input style="width: 50px;" type="text" value="\$240,000"/>

**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 2011-2015 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 MAINTENACE WITHIN PREVIOUS FIVE YEARS.

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

ORIGINAL ACQUISITION OF STREET LIGHTS FROM NSTAR.

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

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

# Town of Natick

## FY 2011-2015 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	
FY2011 <input style="width: 50px;" type="text" value="10,000"/>	<input style="width: 50px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="10,000"/>
FY2012 <input style="width: 50px;" type="text" value="10,000"/>	<input style="width: 50px;" type="text" value="X"/>	<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="X"/>	<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="X"/>	<input style="width: 50px;" type="text" value="10,000"/>
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"/>
<b>Total</b> <input style="width: 50px;" type="text" value="\$40,000"/>	<input style="width: 50px;" type="text" value="X"/>	<b>Total</b> <input style="width: 50px;" type="text" value="\$40,000"/>

**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

**Department Head Signature**

# *Town of Natick*

## FY 2011-2015 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 2011-2015 Capital Project Request

Department: PUBLIC WORKS HIGHWAY

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	
FY2011 <input type="text" value="150,000"/>	<input type="text" value="T"/>	<input type="text" value="150,000"/>
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"/>
<b>Total</b> <input type="text" value="\$150,000"/>	<input type="text" value="X"/>	<b>Total</b> <input type="text" value="\$150,000"/>

**Project Description**

REPLACING A 1986 MACK TRUCK/SANDER/PLOW

**Estimated Annual Budget Impact**

Estimated Annual Budget Impact Amount

Estimated Start Date

Estimated Duration

**Department Head Signature**

# *Town of Natick*

## FY 2011-2015 Capital Project Request

Department: PUBLIC WORKS HIGHWAY

Division:

Date: 5/27/2005

### ***Project Benefits***

A NEWER , SAFER ,FUEL EFFICIENT, TRUCK FOR ROAD OPERATIONS

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

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

TO MAINTAIN SAFE ROADWAYS

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

MORE RELIABLE EQUIPMENT TO PERFORM THE DIVISIONS WORK

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

THIS UNIT WILL BE 22 YEARS OLD AND DUE FOR THE REPLACEMENT

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

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

VERY HIGH

# Town of Natick

## FY 2011-2015 Capital Project Request

Department: PUBLIC WORKS HIGHWAY

Division:

Date: 7/7/2005

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	
FY2011 <input type="text" value="105,000"/>	<input type="text" value="T"/>	<input type="text" value="105,000"/>
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"/>
<b>Total</b> <input type="text" value="\$105,000"/>	<input type="text" value="X"/>	<b>Total</b> <input 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

**Department Head Signature**

# *Town of Natick*

## FY 2011-2015 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 2011-2015 Capital Project Request

Department: PUBLIC WORKS HIGHWAY

Division:

Date: 8/11/2007

Project Title: REPLACE H-44

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	
FY2011 <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"/>
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"/>
<b>Total</b> <input style="width: 50px;" type="text" value="\$150,000"/>	<input style="width: 50px;" type="text" value="X"/>	<b>Total</b> <input style="width: 50px;" type="text" value="\$150,000"/>

**Project Description**

TO REPLACE A 1988 MACK DUMP/SANDER/PLOW TRUCK

**Estimated Annual Budget Impact**

Estimated Annual Budget Impact Amount

Estimated Start Date

Estimated Duration

**Department Head Signature**

# *Town of Natick*

## FY 2011-2015 Capital Project Request

Department: PUBLIC WORKS HIGHWAY

Division:

Date: 8/11/2007

### ***Project Benefits***

TO OBTAIN A NEW TRUCK WITH A COMBINATION SANDER/DUMP BODY/PLOW USED IN DAILY DIVISION WORK LOAD

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

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

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

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

THIS TRUCK FRAME IS CRACKED AND WILL NOT PASS INSPECTION NEXT TIME

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

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

THIS IS USED FOR PLOWING/SANDING AND ALL OTHER DIVISIONAL DUTIES

# Town of Natick

## FY 2011-2015 Capital Project Request

Department: PUBLIC WORKS HIGHWAY

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	
FY2011 <input type="text" value="50,000"/>	<input type="text" value="T"/>	<input type="text" value="50,000"/>
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"/>
<b>Total <input type="text" value="\$50,000"/></b>	<input type="text" value="X"/>	<b>Total <input type="text" value="\$50,000"/></b>

**Project Description**

REPLACING A 2000 F350 TRUCK WITH PLOW AND SIGN EQUIPMENT.

**Estimated Annual Budget Impact**

Estimated Annual Budget Impact Amount

Estimated Start Date

Estimated Duration  months

**Department Head Signature**

# *Town of Natick*

## FY 2011-2015 Capital Project Request

Department: PUBLIC WORKS HIGHWAY

Division:

Date: 5/27/2005

### ***Project Benefits***

A NEWER UPDATED TRUCK SAFER MORE EFFICIENT FOR  
INSTALLING ROADWAY SIGNS AND STREET LINE PAINTING.

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

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

TO CONTINUE ROADWAY SIGN MAINTENANCE AND  
STREET LINE PAINTING AND SNOW PLOWING.

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

SAFER ROADWAYS DUE TO SIGNAGE AND STREET  
PAINTING.

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

ONGOING VEHICLE REPLACEMENT PLAN.

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

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

HIGH PRIORITY.

# Town of Natick

## FY 2011-2015 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
	<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	
FY2011 <input style="width: 50px;" type="text" value="22,000"/>	<input style="width: 50px;" type="text" value="R"/>	<input style="width: 50px;" type="text" value="22,000"/>
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"/>
<b>Total</b> <input style="width: 50px;" type="text" value="\$22,000"/>	<input style="width: 50px;" type="text" value="X"/>	<b>Total</b> <input style="width: 50px;" type="text" value="\$22,000"/>

**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

**Department Head Signature**

# *Town of Natick*

## FY 2011-2015 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

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

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

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

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

# Town of Natick

## FY 2011-2015 Capital Project Request

Department: PUBLIC WORKS HIGHWAY

Division:

Date: 7/8/2005

Project Title: REPLACE BOMBADIER

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	
FY2011 <input style="width: 50px;" type="text" value="0"/>	<input style="width: 50px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0"/>
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"/>
<b>Total</b> <input style="width: 50px;" type="text" value="\$140,000"/>	<input style="width: 50px;" type="text" value="X"/>	<b>Total</b> <input style="width: 50px;" type="text" value="\$140,000"/>

**Project Description**

TO REPLACE A 1977 BOMBADIER SIDEWALK PLOW

**Estimated Annual Budget Impact**

Estimated Annual Budget Impact Amount

Estimated Start Date

Estimated Duration

**Department Head Signature**

# *Town of Natick*

## FY 2011-2015 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

### ***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.

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

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

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

VERY HIGH

# Town of Natick

## FY 2011-2015 Capital Project Request

Department: PUBLIC WORKS HIGHWAY

Division:

Date: 5/27/2005

Project Title: REPLACE H-40

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	
FY2011 <input style="width: 50px;" type="text" value="0"/>	<input style="width: 50px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0"/>
FY2012 <input style="width: 50px;" type="text" value="53,000"/>	<input style="width: 50px;" type="text" value="T"/>	<input style="width: 50px;" type="text" value="53,000"/>
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"/>
<b>Total</b> <input style="width: 50px;" type="text" value="\$53,000"/>	<input style="width: 50px;" type="text" value="X"/>	<b>Total</b> <input style="width: 50px;" type="text" value="\$53,000"/>

**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

**Department Head Signature**

# *Town of Natick*

## FY 2011-2015 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 2011-2015 Capital Project Request

Department: PUBLIC WORKS HIGHWAY

Division:

Date: 7/7/2005

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	
FY2011 <input type="text" value="0"/>	<input type="text" value="X"/>	<input type="text" value="0"/>
FY2012 <input type="text" value="150,000"/>	<input type="text" value="T"/>	<input type="text" value="150,000"/>
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"/>
<b>Total</b> <input type="text" value="\$150,000"/>	<input type="text" value="X"/>	<b>Total</b> <input type="text" value="\$150,000"/>

**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

**Department Head Signature**

# *Town of Natick*

## FY 2011-2015 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***

NONE

### ***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 2011-2015 Capital Project Request

Department: PUBLIC WORKS HIGHWAY

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	
FY2011 <input type="text" value="0"/>	<input type="text" value="X"/>	<input type="text" value="0"/>
FY2012 <input type="text" value="150,000"/>	<input type="text" value="T"/>	<input type="text" value="150,000"/>
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"/>
<b>Total</b> <input type="text" value="\$150,000"/>	<input type="text" value="X"/>	<b>Total</b> <input type="text" value="\$150,000"/>

**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 2011-2015 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 2011-2015 Capital Project Request

Department: PUBLIC WORKS HIGHWAY

Division:

Date: 8/25/2009

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
	<b>Key:</b>	
FY2011 <input type="text" value="0"/>	<input type="text" value="X"/>	<input type="text" value="0"/>
FY2012 <input type="text" value="0"/>	<input type="text" value="X"/>	<input type="text" value="0"/>
FY2013 <input type="text" value="140,000"/>	<input type="text" value="T"/>	<input type="text" value="140,000"/>
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"/>
<b>Total</b> <input type="text" value="\$140,000"/>	<input type="text" value="X"/>	<input type="text" value="0"/>
		<b>Total</b> <input type="text" value="\$140,000"/>

- 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**

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 2011-2015 Capital Project Request

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Department: PUBLIC WORKS HIGHWAY

Division:

Date: 8/25/2009

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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 2011-2015 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
	<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	
FY2011 <input style="width: 50px;" type="text" value="0"/>	<input style="width: 50px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0"/>
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"/>
<b>Total</b> <input style="width: 50px;" type="text" value="\$200,000"/>	<input style="width: 50px;" type="text" value="X"/>	<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

**Department Head Signature**

# *Town of Natick*

## FY 2011-2015 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 2011-2015 Capital Project Request

Department: PUBLIC WORKS HIGHWAY

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	
FY2011 <input type="text" value="0"/>	<input type="text" value="X"/>	<input type="text" value="0"/>
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="150,000"/>	<input type="text" value="T"/>	<input type="text" value="150,000"/>
<b>Total</b> <input type="text" value="\$150,000"/>	<input type="text" value="X"/>	<b>Total</b> <input type="text" value="\$150,000"/>

**Project Description**

TO REPLACE A 1998 CONVERTED RUBBISH CHASSIS-HOOKLIFT. THIS WILL HAVE IN EXCESS OF 250000 MILES

**Estimated Annual Budget Impact**

Estimated Annual Budget Impact Amount

Estimated Start Date

Estimated Duration

**Department Head Signature**

# *Town of Natick*

## FY 2011-2015 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 VEHICLE IS A 1998 CONVERTED RUBBISH TRUCK WITH AN EXCESS OF 250,000 MILES ON IT AND IT IS OVERDUE FOR REPLACEMENT.

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

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

VERY HIGH.

# Town of Natick

## FY 2011-2015 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	
FY2011 <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"/>
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"/>
<b>Total</b> <input style="width: 50px;" type="text" value="\$25,000"/>	<input style="width: 50px;" type="text" value="X"/>	<b>Total</b> <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

**Department Head Signature**

# *Town of Natick*

## FY 2011-2015 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 2011-2015 Capital Project Request

Department: PUBLIC WORKS LND FAC/NAT RES

Division:

Date: 8/25/2009

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	
FY2011 <input type="text" value="16,000"/>	<input type="text" value="T"/>	<input type="text" value="16,000"/>
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"/>
<b>Total <input type="text" value="\$16,000"/></b>	<input type="text" value="X"/>	<b>Total <input type="text" value="\$16,000"/></b>

**Project Description**

REPLACEMENT OF 4 PAINT LINING MACHINES. TWO IN FY2010 AND TWO IN FY2011. THESE MACHINES ARE ALL IN EXCESS OF 13 YEARS. THESE ARE USED ON THE TOWNS BALL FIELDS

**Estimated Annual Budget Impact**

Estimated Annual Budget Impact Amount

Estimated Start Date

Estimated Duration  months

**Department Head Signature**

# *Town of Natick*

## FY 2011-2015 Capital Project Request

Department: PUBLIC WORKS LND FAC/NAT RES

Division:

Date: 8/25/2009

### ***Project Benefits***

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

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

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

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

THESE MACHINES ARE PAST THEIR USEFUL LIFE AND  
CAN NOT GET PARTS ANY LONGER

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

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

# Town of Natick

## FY 2011-2015 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	
FY2011 <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"/>
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"/>
<b>Total</b> <input style="width: 50px;" type="text" value="\$25,000"/>	<input style="width: 50px;" type="text" value="X"/>	<b>Total</b> <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

**Department Head Signature**

# *Town of Natick*

## FY 2011-2015 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 2011-2015 Capital Project Request

Department: PUBLIC WORKS LND FAC/NAT RES

Division:

Date: 8/11/2007

Project Title: REPLACE LF-15 AND LF-14

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	
FY2011 <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"/>
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"/>
<b>Total</b> <input style="width: 50px;" type="text" value="\$70,000"/>	<input style="width: 50px;" type="text" value="X"/>	<b>Total</b> <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

**Department Head Signature**

# *Town of Natick*

## FY 2011-2015 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***

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

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

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

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

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

THIS TRACTOR IS USED FOR BALL FIELD/PARKS WORK, IS DUE FOR REPLACEMENT AND IS USED BY THE SCHOOLS DURING THE WINTER

# Town of Natick

## FY 2011-2015 Capital Project Request

Department: PUBLIC WORKS LND FAC/NAT RES

Division:

Date: 5/27/2005

Project Title: REPLACE LF-3

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	
FY2011 <input style="width: 50px;" type="text" value="120,000"/>	<input style="width: 50px;" type="text" value="T"/>	<input style="width: 50px;" type="text" value="120,000"/>
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"/>
<b>Total</b> <input style="width: 50px;" type="text" value="\$120,000"/>	<input style="width: 50px;" type="text" value="X"/>	<b>Total</b> <input style="width: 50px;" type="text" value="\$120,000"/>

**Project Description**

TO REPLACE A 1997 F350 DUMP TRUCK WITH PLOW

**Estimated Annual Budget Impact**

Estimated Annual Budget Impact Amount

Estimated Start Date

Estimated Duration

**Department Head Signature**

# *Town of Natick*

## FY 2011-2015 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

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

ONGOING VEHICLE REPLACEMENT PLAN

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

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

HIGH

# Town of Natick

## FY 2011-2015 Capital Project Request

Department: PUBLIC WORKS LND FAC/NAT RES

Division:

Date: 8/11/2007

Project Title: IRRIGATION CONTROLLER

Project Category: EQUIPMENT-OTHER

Project Type: NEW

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	
FY2011 <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"/>
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"/>
<b>Total</b> <input style="width: 50px;" type="text" value="\$25,000"/>	<input style="width: 50px;" type="text" value="X"/>	<b>Total</b> <input style="width: 50px;" type="text" value="\$25,000"/>

**Project Description**

THIS IS A STARTING POINT TO CONSOLIDATE THE OPERATION OF THE 13 SITES THAT ARE IRRIGATED OF WHICH 5 HAVE THEIR OWN WELLS. WE WANT TO BE ABLE TO MONITOR AND OPERATE THE ENTIRE SYSTEM FROM ONE LOCATION SO THAT WE WILL BE ABLE TO COMPLY WITH DEP GUIDLINES.

**Estimated Annual Budget Impact**

Estimated Annual Budget Impact Amount

Estimated Start Date

Estimated Duration

**Department Head Signature**

# *Town of Natick*

## FY 2011-2015 Capital Project Request

Department: PUBLIC WORKS LND FAC/NAT RES

Division:

Date: 8/11/2007

### ***Project Benefits***

WE WILL BE ABLE TO OPERATE OUR IRRIGATION SYSTEM MORE EFFICIENTLY AND STAY WITHIN THE FORTHCOMING GUIDELINES FROM DEP.

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

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

DEP IS FORMULATING GUIDLINES REGARDING WATER CONSUMPTION THAT WE WILL HAVE TO COMPLY WITH.

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

THE IMPACT WILL NOT BE NOTICED BY THE PUBLIC. THEY WILL HOWEVER, REAP THE BENEFITS OF MORE EFFICIENT USE OF OUR GROUND WATER SUPPLY.

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

ACCORDING TO BOB BOIS AND JACK PERODEAU WHO DEAL MORE CLOSELY WITH DEP THAN I DO, WE NEED TO COMPLY WITH THE GUIDLINES SET FORTH BY DEP AND WE NEED TO HAVE A SYSTEM IN PLACE THAT WILL ALLOW US TO MONITOR THE WATER USED FROM OUR IRRIGATION WELLS.

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

NONE

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

THIS IS A HIGH PRIORITY NOT ONLY FOR LFNR, BUT ALSO FOR CONSERVATION AND THE WATER DEPT. IF WE DO NOT COMPLY WITH DEP GUIDLINES, THE FALL OUT WILL MORE THAN LIKELY COME DOWN ON EVERYONE.

# Town of Natick

## FY 2011-2015 Capital Project Request

Department: PUBLIC WORKS LND FAC/NAT RES

Division:

Date: 5/27/2005

Project Title: HIGH SCHOOL TRACK

Project Category: LAND/PARKS/FIELDS

Project Type: MAJOR REPAIR - RENOVATION

Basis for Estimate: VERBAL 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	
FY2011	C	125,000
FY2012	X	0
FY2013	X	0
FY2014	X	0
FY2015	X	0
<b>Total</b>	<b>X</b>	<b>\$125,000</b>

**Project Description**

THE NEW TRACK WAS BUILT IN 1996. THE MANUFACTURER RECOMENDS AN INSPECTION EVERY 5 YEARS WITH A RESEAL AND RESTRIPE TO PROTECT FROM THE ELEMENTS. THAT WAS DONE IN 2001. AFTER 10 YEARS THE HEAVY USE HAS MADE IT NECESSARY TO ADD RUBBER TO THE SURFACE AND THEN RESEAL AND RESTRIPE. (NOTE: THIS PROJECT SHOULD BE CONSIDERED IN CONTEXT OF THE NEW HIGH SCHOOL PROJECT AND ADJUSTED ACCORDINGLY.)

**Estimated Annual Budget Impact**

WE HAVE SEEN THE WEAR ON THE TRACK REQUIRE IT TO BE ATTENDED TO EVERY 5 YEARS. '06 WILL BE 10 YEARS. THIS IS A ONCE EVERY 10 YEARS EXPENSE. IN ANOTHER 5 YEARS IT SHOULD ONLY NEED TO BE RESEALED AND RESTRIPE.

Estimated Annual Budget Impact Amount 0

Estimated Start Date 7/1/2010

Estimated Duration 1 months

**Department Head Signature**

# *Town of Natick*

## FY 2011-2015 Capital Project Request

Department: PUBLIC WORKS LND FAC/NAT RES

Division:

Date: 5/27/2005

### ***Project Benefits***

THE TRACK IS A VERY POPULAR PLACE. NOT ONLY DOES THE HIGH SCHOOL TRACK TEAM USE IT, BUT THERE ARE SECURITY LIGHTS SO THE PUBLIC MAY USE IT EARLY AM AND UNTIL 10 PM AT NIGHT. THIS PROJECT WILL ALLOW THE PUBLIC TO CONTINUE TO USE IT SAFELY.

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

THIS PROJECT WILL KEEP FUTURE MAINTENANCE COSTS TO A MINIMUM. FAILURE TO DO THIS MAY COMPROMISE THE INTEGRITY OF THE SURFACE AND RESULT IN A MAJOR OVERHAUL AND A MAJOR EXPENSE.

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

NONE

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

THIS WILL SHOW THE TOWN'S COMMITMENT TO MAINTAIN A POPULAR SITE AS A SAFE VENUE FOR ALL AGES OF THE GENERAL PUBLIC. IF THE SURFACE BECOMES COMPROMISED, WE WILL HAVE TO CLOSE IT FOR SAFETY CONSIDERATIONS.

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

THE TRACK IS SHOWING WEAR BECAUSE OF USE, NOT ABUSE AND FAILURE TO DO THIS PROJECT WILL HASTEN ITS DEMISE.

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

THE TRACK WAS CONSTRUCTED IN 1996 AND RESEALED AND RESTRIPEDED IN 2001.

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

THIS IS THE THIRD OF MY TOP THREE PROJECTS, AND THEY ALL INVOLVE SAFETY AND MAINTENANCE OF THE INFRASTRUCTURE. THE WORK NEEDS TO BE DONE AND HAS BEEN ON THE CAPITAL PROJECTS CALENDAR ON A 5 YEAR CYCLE SINCE IT'S INCEPTION IN 1996. YOU WILL SEE IT AGAIN IN 2011.

# Town of Natick

## FY 2011-2015 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	
FY2011 <input style="width: 50px;" type="text" value="0"/>	<input style="width: 50px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0"/>
FY2012 <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"/>
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"/>
<b>Total</b> <input style="width: 50px;" type="text" value="\$35,000"/>	<input style="width: 50px;" type="text" value="X"/>	<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

**Department Head Signature**

# *Town of Natick*

## FY 2011-2015 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 2011-2015 Capital Project Request

Department: PUBLIC WORKS LND FAC/NAT RES

Division:

Date: 5/27/2005

Project Title: REPLACE LF-8

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	
FY2011 <input style="width: 50px;" type="text" value="0"/>	<input style="width: 50px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0"/>
FY2012 <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"/>
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"/>
<b>Total</b> <input style="width: 50px;" type="text" value="\$150,000"/>	<input style="width: 50px;" type="text" value="X"/>	<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

**Department Head Signature**

# *Town of Natick*

## FY 2011-2015 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 2011-2015 Capital Project Request

Department: PUBLIC WORKS LND FAC/NAT RES

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	
FY2011 <input type="text" value="0"/>	<input type="text" value="X"/>	<input type="text" value="0"/>
FY2012 <input type="text" value="70,000"/>	<input type="text" value="T"/>	<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"/>
<b>Total <input type="text" value="\$70,000"/></b>	<input type="text" value="X"/>	<b>Total <input type="text" value="\$70,000"/></b>

**Project Description**

TO REPLACE A 1999 F-350 1 TON DUMP TRUCK WITH PLOW

**Estimated Annual Budget Impact**

Estimated Annual Budget Impact Amount

Estimated Start Date

Estimated Duration

**Department Head Signature**

# *Town of Natick*

## FY 2011-2015 Capital Project Request

Department: PUBLIC WORKS LND FAC/NAT RES

Division:

Date: 5/27/2005

### ***Project Benefits***

NEWER, UPDATED TRUCK WITH A MULTI USE HOOKLIFT 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 2011-2015 Capital Project Request

Department: PUBLIC WORKS LND FAC/NAT RES

Division:

Date: 8/11/2007

Project Title: REPLACE LF17

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	
FY2011 <input style="width: 50px;" type="text" value="0"/>	<input style="width: 50px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0"/>
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="12,000"/>	<input style="width: 50px;" type="text" value="T"/>	<input style="width: 50px;" type="text" value="12,000"/>
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"/>
<b>Total</b> <input style="width: 50px;" type="text" value="\$12,000"/>	<input style="width: 50px;" type="text" value="X"/>	<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 2011-2015 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 2011-2015 Capital Project Request

Department: PUBLIC WORKS LND FAC/NAT RES

Division:

Date: 5/27/2005

Project Title: REPLACE LF-9

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	
FY2011 <input style="width: 50px;" type="text" value="0"/>	<input style="width: 50px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0"/>
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"/>
<b>Total</b> <input style="width: 50px;" type="text" value="\$150,000"/>	<input style="width: 50px;" type="text" value="X"/>	<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

**Department Head Signature**

# *Town of Natick*

## FY 2011-2015 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 2011 – 2015 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 2011 – 2015 Capital Improvement Program

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# Town of Natick

## FY 2011-2015 Capital Project Request

Department: COUNCIL ON AGING

Division:

Date: 5/31/2005

Project Title: SENIOR COMMUNITY CENTER

Project Category: BUILDING

Project Type: RECONSTRUCTION-REPLACEMENT

Basis for Estimate: ARCHITECT (SCHEMATIC DESIG

Department Priority: 1

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

Estimated Project Costs	Project Funding Sources	Amount
FY2011	P	9,000,000
FY2012	X	0
FY2013	X	0
FY2014	X	0
FY2015	X	0
<b>Total</b>	<b>X</b>	<b>\$9,000,000</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**

REPLACE THE EXISTING BUILDING WITH A NEW FACILITY WHICH WILL MEET THE NEEDS OF THE CURRENT AND FUTURE MULTIGENERATIONAL NEEDS OF THE COMMUNITY. THE CURRENT STRUCTURE WAS BUILT FOR ELEMENTARY SCHOOL USERS AND THE ROOM SIZES AND BUILDING FIXTURES ARE FOR THAT AGE GROUP -- NOT ADULT USERS. THE CURRENT BUILDING HAS MANY OTHER PROBLEMS INCLUDING ENVIORNMENTAL, HVAC, ACCESSIBILITY, LEAKING ROOF, ROTTING AT THE FOUNDATION AND SOME WALLS.

**Estimated Annual Budget Impact**

THE ANNUAL IMPACT FOR BORROWING WOULD BE APPROXIMATELY \$900,000 IN FY11 AND REDUCE YEARLY OVER THE NEXT 20+ YEARS. MAINTENANCE YEARLY COST BEGINING IN FY08 ARE ESTIMATED AT \$2.75 PER SQ. FT. (27,000) OR \$75,000. PROGRAMMING ESTIMATES BEGINING IN FY08 ARE ESTIMATED AT \$134,690 AND INCREASING STAFFING THRU FY12. THIS AMOUNT HAS THE PROBABILITY OF DECREASING DUE TO USER FEES, GRANTS AND CONTRACTUAL AGREEMENTS.

Estimated Annual Budget Impact Amount 0

Estimated Start Date 7/1/2010

Estimated Duration 18 months

**Department Head Signature**

# Town of Natick

## FY 2011-2015 Capital Project Request

Department: COUNCIL ON AGING

Division:

Date: 5/31/2005

### **Project Benefits**

IMPROVING EMPLOYEE MORAL AND MOTIVATION, INCREASING PARTICIPATION OF TOWN RESIDENTS AND INCREASING OUR CAPACITY TO PROVIDE QUALITY MULTIGENERATIONAL PROGRAMING TO MEET THE NEEDS OF THE ADULT POPULATION IN NATICK. MULTIPLE SURVEYS OF THE "BOOMER" POPULATION INDICATES A DESIRE FOR INTELLECTUALLY STIMULATING PROGRAMS, FITNESS PROGRAMS, CAREGIVER RESPITE PROGRAMS, EMPLOYMENT EITHER FULL TIME OR PART TIME AND YET MANY (37%-73% DEPENDING ON HOW THE SURVEY QUESTION WAS PHRASED) HAVE NOT ADEQUATELY SAVED FOR THEIR RETIREMENT YEARS. ADDITIONALLY, PEOPLE ARE LIVING LONGER, IN THEIR OWN HOMES, WITH CHRONIC DISEASE(S) AND CHRONIC IMPAIRMENT(S). SOCIALIZATION AND SOCIAL PROGRAMMING HAVE BEEN SHOWN TO IMPROVE THE QUALITY OF LIFE AND SUSPEND OR REDUCE THE CHRONIC DISEASE OR IMPAIRMENTS FOR THESE MORE MATURE ADULTS.

### **Describe Fiscal Impact**

THIS PROJECT INCREASES OVERALL OPERATING COSTS AND WILL LIKELY INCREASE REVENUES TO OFFSET THE, OR MOST OF, OPERATING COSTS.

### **Describe Legal Obligations**

THERE ARE NO REQUIREMENTS CURRENTLY TO CONDUCT THE PROJECT. THERE ARE MORAL CONSIDERATIONS HOWEVER. MANY OF OUR POTENTIAL CONSUMERS HAVE MENTAL OR PHYSICAL IMPAIRMENTS WHO ARE UNABLE TO USE THE CURRENT BUILDING, LEADING TO INCREASED SOCIAL ISOLATION AND DECREASED QUALITY OF LIFE. PROFESSIONALS HAVE SHOWN THAT SOCIAL ISOLATION ALSO LIKELY LEADS TO MORE MEDICAL PROBLEMS (REAL OR UNREAL), WHICH IN TURN INCREASES THE COSTS OF HEALTH INSURANCE. THE BUILDING DOES NOT MEET ADA REGULATIONS ESPECIALLY TOILET ROOM REGULATIONS. STAFF HAVE QUESTIONED WHETHER THE BUILDING MEETS OSHA STANDARDS FOR WORK ENVIRONMENT AND AIR QUALITY. ALL SOCIAL SERVICE STAFF, VOLUNTEER RESOURCE MANGER STAFF, AND VETERAN'S STAFF ARE UNABLE TO HAVE COFIDENTIAL CONVERSATIONS WITH CONSUMERS. THIS BORDERS ON NOT MEETING EOE A REGULATIONS AND HIPPA.

### **Describe Public Service Impact**

IN ADDITION TO THE STATEMENTS ABOVE, WE HAVE RODENTS LIVING WITH US THROUGH THE COLD MONTHS, AND CURIOUS CHIPMUNKS VISIT US IN THE WARM MONTHS. WE OPERATE A FOOD SERVICE PROGRAM AND DUE TO LACK OF STORAGE SPACE, FOOD FOR SPECIAL PROGRAMS IS STORED IN THE OFFICE. THE VULNERABLE POPULATION WE PRIMARILY SERVE CAN HAVE THEIR HEALTH EASILY COMPROMISED WITH THE CONDITIONS OF THE CURRENT BUILDING. SERVICE WOULD DEFINITELY BE IMPROVED FROM THE STAFF WHO ARE WORKING IN OVERCROWDED, OVERHEATED SPACE AND EXPECTED TO GIVE A WARM, FRIENDLY, HELPFUL PRESENTATION TO THE CONSUMERS WE SERVE. DIFFICULT TO DO IN THESE CONDITIONS AND IMPACTS STAFF MORAL AND MOTIVATION. THE SAFETY OF OUR USER PUBLIC IS CURRENTLY IN QUESTION DUE TO OUR LACK OF STORAGE SPACE FOR TABLES AND CHAIRS. EACH ROOM IS CURRENTLY MULTIFUNCTIONAL AND TABLES AND CHAIRS ARE STACKED AROUND THE PERIMETER OF EACH ROOM CREATING TRIPPING AND FALLING HAZARDS BY OUR USERS. ADDITIONALLY, THE CONTINUOUS BREAKING DOWN AND SETTING UP OF TABLES HAS RESULTED IN TABLE LEGS NOT SECURE AND COLLAPSING ON CONSUMERS. WE HAVE NOT ATTEMPTED AN ACCREDITATION APPLICATION BECAUSE WE DO NOT MEET THE REQUIREMENTS. MAINTENANCE COSTS WOULD PRIMARILY BE TO MAINTAIN THE BUILDING AND SYSTEMS, NOT REPLACE FAULTY, OUTDATED SYSTEMS, BUILDING PARTS AND FIXTURES. OUR CAPACITY TO PROVIDE QUALITY PROGRAMS AND PROGRAMS IDENTIFIED TO MEET THE NEEDS OF THE TOWN'S RESIDENTS WOULD BE ENHANCED.

# *Town of Natick*

## FY 2011-2015 Capital Project Request

Department: COUNCIL ON AGING

Division:

Date: 5/31/2005

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

TWO PROGRAM SERVICES HAVE BEEN DISCONTINUED AND AT LEAST 7 CONSUMERS, IN THE LAST TWO YEARS, HAVE HAD TO CEASE ATTENDING DUE DIRECTLY TO THE CURRENT BUILDING'S SPACE PROBLEMS. IT IS LIKELY OTHER PROGRAMS WILL BE DISCONTINUED IN THE NEAR FUTURE IF THE PROJECT IS NOT COMPLETED. WE NEED MORE STORAGE SPACE FOR THE COA AND VETERANS AGENT. AND WE NEED TO CHANGE THE WORK ENVIORNMENT OF THE STAFF, INCLUDING PROVIDING COFIDENTIAL CONVERSATION SPACE.

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

WHEN OUR DEPARTMENT BEGAN DISCUSSING A NEW BUILDING WITH THE TOWN ADMINISTRATION, IT WAS THE EARLY 90'S WHEN THERE WERE BUDGETING AND TAX LEVY ISSUES. THERE WASN'T MONEY AVAILABLE FOR A FEASIBILITY STUDY, IN FACT TOWN EMPLOYEES WERE OFFERED EARLY RETIREMENT IN AN ATTEMPT TO AVOID LAY OFFS. WITH DIRECTION FROM THE TOWN ADMINISTRATOR AN AGREEMENT WAS MADE TO FIND AN ARCHITECT PRO BONO OR SEEK OTHER FUNDING. EVENTUALLY, WE FOUND OTHER FUNDING AND THE FEASIBILITY STUDY AND 75% OF SCHEMATIC DESIGN HAS BEEN COMPLETED.

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

BUILDING RENOVATION OR NEW CONSTRUCTION HAS BEEN THE TOP PRIORITY OF THIS DEPARTMENT SINCE 1994. IF THIS BUILDING ISN'T COMPLETED SOON, OTHER RECONFIGUREATIONS WILL NEED TO BE CONSTRUCTED IN THE NEAR FUTURE.



# *Town of Natick*

FY 2011 – 2015 Capital Improvement Program

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# Town of Natick

## FY 2011-2015 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
	<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	
FY2011 <input type="text" value="65,000"/>	<input type="text" value="C"/>	<input type="text" value="65,000"/>
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"/>
<b>Total</b> <input type="text" value="\$65,000"/>	<input type="text" value="X"/>	<b>Total</b> <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 2011-2015 Capital Project Request

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Department: COUNCIL ON AGING

Division:

Date: 9/14/2007

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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 2011-2015 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
	<b>Key:</b>	
FY2011 <input type="text" value="26,000"/>	<input type="text" value="T"/>	<input type="text" value="26,000"/>
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"/>
Total <input type="text" value="\$26,000"/>	<input type="text" value="X"/>	<input type="text" value="0"/>
		Total <input type="text" value="\$26,000"/>

- 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**

TO REPLACE A 1999 FORD TAURUS

**Estimated Annual Budget Impact**

Estimated Annual Budget Impact Amount

Estimated Start Date

Estimated Duration

**Department Head Signature**

# *Town of Natick*

## FY 2011-2015 Capital Project Request

Department: BOARD OF HEALTH

Division:

Date: 5/27/2005

### ***Project Benefits***

REPLACE WITH A NEW VEHICLE

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

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

NONE

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

TO HELP SERVE THE PUBLIC BETTER

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

ONGOING REPLACEMENT PROGRAM

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

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

LOW

# Town of Natick

## FY 2011-2015 Capital Project Request

Department: BOARD OF HEALTH

Division:

Date: 8/25/2009

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
	<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	
FY2011 <input type="text" value="26,000"/>	<input type="text" value="T"/>	<input type="text" value="26,000"/>
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"/>
<b>Total</b> <input type="text" value="\$26,000"/>	<input type="text" value="X"/>	<b>Total</b> <input type="text" value="\$26,000"/>

**Project Description**

TO REPLACE A 2001 TAURUS THAT WAS RECYCLED FROM THE POLICE DEPARTMENT

**Estimated Annual Budget Impact**

Estimated Annual Budget Impact Amount

Estimated Start Date

Estimated Duration  months

**Department Head Signature**

***Town of Natick***  
FY 2011-2015 Capital Project Request

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Department: BOARD OF HEALTH

Division:

Date: 8/25/2009

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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 2011-2015 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
	<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	
FY2011 <input style="width: 50px;" type="text" value="550,000"/>	<input style="width: 50px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0"/>
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"/>
<b>Total</b> <input style="width: 50px;" type="text" value="\$550,000"/>	<input style="width: 50px;" type="text" value="X"/>	<b>Total</b> <input style="width: 50px;" type="text" value="\$0"/>

**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.

**Estimated Annual Budget Impact**

INCREASE MAINTENANCE COST FOR A NEWLY EXPANDED PARK.

Estimated Annual Budget Impact Amount

Estimated Start Date

Estimated Duration

**Department Head Signature**

# *Town of Natick*

## FY 2011-2015 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 FY11 FOR RECREATION & PARKS; THIS PROJECT COULD BE A KEY FOR TOWN IN WORKING WITH NATIONAL GUARD AND EXPANSION INTO THEIR 32-ACRE PARCEL.

# Town of Natick

## FY 2011-2015 Capital Project Request

Department: PARKS & RECREATION

Division:

Date: 5/25/2005

Project Title: NATICK COMMON SIDEWALKS

Project Category: LAND/PARKS/FIELDS

Project Type: MAJOR REPAIR - RENOVATION

Basis for Estimate: QUOTATIONS

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	
FY2011 <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"/>
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"/>
<b>Total</b> <input style="width: 50px;" type="text" value="\$10,000"/>	<input style="width: 50px;" type="text" value="X"/>	<b>Total</b> <input style="width: 50px;" type="text" value="\$10,000"/>

**Project Description**

REPLACE THE INTERIOR WIRING WITHIN THE 10 LIGHT POLES THAT ARE ON THE COMMON - \$9,500.

**Estimated Annual Budget Impact**

SAVES DPW MONEY IN TERMS OF MAINTENANCE.

Estimated Annual Budget Impact Amount

Estimated Start Date

Estimated Duration

**Department Head Signature**

# *Town of Natick*

## FY 2011-2015 Capital Project Request

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Department: PARKS & RECREATION

Division:

Date: 5/25/2005

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### ***Project Benefits***

THE CORRECTION AND RENOVATION OF THE INTERIOR WIRING TO EACH INTERIOR "COMMON" POLE WOULD MAKE THE POWER AVAILABLE FOR GROUPS.

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

DECREASE TOWN'S OPERATIONAL COSTS WHILE ENCOURAGING GROUPS TO RENT THE FACILITY.

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

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

THIS PROJECT WOULD IMPROVE THE USE OF THE COMMON. ELECTRICAL POWER WITHIN THE LIGHT POLES WILL BE AVAILABLE FOR ANY GROUP THAT UTILIZES THE COMMON.

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

THE PROJECT WILL HELP WITH THE OVERALL MAINTENANCE OF THE COMMON FOR DPW.

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

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

PROJECT IS WITHIN THE 80-100% RATING SYSTEM FOR FY2011.

# Town of Natick

## FY 2011-2015 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	
FY2011 <input type="text" value="10,000"/>	<input type="text" value="X"/>	<input type="text" value="10,000"/>
FY2012 <input type="text" value="10,000"/>	<input type="text" value="X"/>	<input type="text" value="10,000"/>
FY2013 <input type="text" value="10,000"/>	<input type="text" value="X"/>	<input type="text" value="10,000"/>
FY2014 <input type="text" value="10,000"/>	<input type="text" value="X"/>	<input type="text" value="10,000"/>
FY2015 <input type="text" value="10,000"/>	<input type="text" value="X"/>	<input type="text" value="10,000"/>
<b>Total</b> <input type="text" value="\$50,000"/>	<input type="text" value="X"/>	<b>Total</b> <input type="text" value="\$50,000"/>

**Project Description**

RENOVATE 2 MEMORIAL BEACH PIER UNITS PER YEAR. THE PIER SYSTEM INCLUDES 19 PIERS AND A 1-METER DIVING BOARD. THE COST FOR TOTAL SYSTEM REPLACEMENT HAS RISEN 300% OVER 20 + YEARS.

**Estimated Annual Budget Impact**

SAVES THE RECREATION DEPARTMENT \$500 EACH YEAR IN MAINTENANCE COSTS.

Estimated Annual Budget Impact Amount

Estimated Start Date

Estimated Duration

**Department Head Signature**

# *Town of Natick*

## FY 2011-2015 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 2011-2015 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	
FY2011 <input type="text" value="5,000,000"/>	<input type="text" value="P"/>	<input type="text" value="5,000,000"/>
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"/>
<b>Total</b> <input type="text" value="\$5,000,000"/>	<input type="text" value="X"/>	<b>Total</b> <input type="text" value="\$5,000,000"/>

**Project Description**

BUILD A 200' X 150' GYMNASIUM/FITNESS CENTER ALONG WITH 2,000 SQ. FT. OF STORAGE. NOTE: BUILDING IS \$150/SQ. FT. AND STORAGE BUILDING \$70/SQ. FT. (PLEASE NOTE THAT IF SENIOR CENTER/COMMUNITY CENTER IS BUILT DOWNTOWN WITH THESE FACILITIES, THIS PROJECT WILL NOT BE NECESSARY.)

**Estimated Annual Budget Impact**

INCREASE IN UTILITY AND MAINTENANCE COSTS.

Estimated Annual Budget Impact Amount

Estimated Start Date

Estimated Duration

**Department Head Signature**

# *Town of Natick*

## FY 2011-2015 Capital Project Request

Department: PARKS & RECREATION

Division:

Date: 8/14/2008

### ***Project Benefits***

BUILDING A MIDDLE SCHOOL TYPE BASKETBALL GYM FOR COMMUNITY AT THE COLE CENTER, OR WITHIN ANOTHER LOCATION IN NATICK. ALSO INCLUDED IS A FITNESS/EXERCISE AREA, STORAGE AND CHANGING ROOMS. THE TOWN OF NATICK PRESENTLY HAS ONLY 3 BUILDINGS OF THIS SIZE WHICH IS NOT ENOUGH FOR A COMMUNITY THE SIZE OF NATICK. IF THE GYM WAS BUILT AT THE COLE CENTER SITE, IT WOULD REPLACE THE EXISTING 10,000 SQ. FT. UNHEATED SECTION OF THE COLE CENTER.

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

PROJECT CREATES NEW REVENUES TO THE TOWN AND HELPS TO SATISFY YOUTH AND COMMUNITY RECREATIONAL NEEDS.

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

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

THERE IS A GREAT COMMUNITY NEED FOR IMPROVED INDOOR RECREATION FACILITIES. (I.E., GYMNASIUM AND FITNESS AREA.)

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

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

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

THE TOWN IS IN NEED OF INDOOR RECREATIONAL FACILITIES. HEALTH AND EXERCISE FACILITIES ALONG WITH BETTER DESIGNED STORAGE SPACE ARE A DEFINITE PRIORITY FOR RECREATION & PARKS.

# Town of Natick

## FY 2011-2015 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	
FY2011 <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"/>
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"/>
<b>Total</b> <input style="width: 50px;" type="text" value="\$1,200,000"/>	<input style="width: 50px;" type="text" value="X"/>	<b>Total</b> <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

**Department Head Signature**

# *Town of Natick*

## FY 2011-2015 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 2011-2015 Capital Project Request

Department: PARKS & RECREATION

Division:

Date: 8/9/2007

Project Title: MURPHY FIELD - NAVY YARD IMPROVEMENTS

Project Category: INFRASTRUCTURE

Project Type: MAJOR REPAIR - RENOVATION

Basis for Estimate: QUOTATION & ESTIMATES

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	
FY2011 <input style="width: 50px;" type="text" value="0"/>	<input style="width: 50px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0"/>
FY2012 <input style="width: 50px;" type="text" value="42,500"/>	<input style="width: 50px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="42,500"/>
FY2013 <input style="width: 50px;" type="text" value="7,500"/>	<input style="width: 50px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="7,500"/>
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"/>
<b>Total</b> <input style="width: 50px;" type="text" value="\$50,000"/>	<input style="width: 50px;" type="text" value="X"/>	<b>Total</b> <input style="width: 50px;" type="text" value="\$50,000"/>

**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 - \$7,500. PROVIDE A PAVED AND LINED 30 VEHICLE PARKING LOT AT NAVY YARD FIELD, ALONG WITH THE RELOCATION OF THE BASKETBALL COURT - \$42,500.

**Estimated Annual Budget Impact**

SAVES DPW MAINTENANCE COSTS.

Estimated Annual Budget Impact Amount

Estimated Start Date

Estimated Duration

**Department Head Signature**

# *Town of Natick*

## FY 2011-2015 Capital Project Request

Department: PARKS & RECREATION

Division:

Date:

8/9/2007

### ***Project Benefits***

PROVIDES BETTER PARKING AREAS FOR NAVY YARD AND MURPHY PARK AREAS. THE BASKETBALL COURT WOULD BENEFIT THE DOWNTOWN NEIGHBORHOOD PARK USERS.

### ***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 COMMUTY USE.

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

# Town of Natick

## FY 2011-2015 Capital Project Request

Department: PARKS & RECREATION

Division:

Date: 5/24/2005

Project Title: EAST SCHOOL PLAYGROUND EQUIP.

Project Category: LAND/PARKS/FIELDS

Project Type: RECONSTRUCTION-REPLACEMENT

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	
FY2011 <input style="width: 50px;" type="text" value="0"/>	<input style="width: 50px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0"/>
FY2012 <input style="width: 50px;" type="text" value="60,000"/>	<input style="width: 50px;" type="text" value="X"/>	<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"/>
<b>Total</b> <input style="width: 50px;" type="text" value="\$60,000"/>	<input style="width: 50px;" type="text" value="X"/>	<b>Total</b> <input style="width: 50px;" type="text" value="\$60,000"/>

**Project Description**

REPLACE THE EAST SCHOOL PLAYGROUND EQUIPMENT WITH AGE APPROPRIATE EQUIPMENT THAT CAN BE USED BY WESTGATE CHRISTIAN ACADEMY STUDENTS AND EAST NATICK RESIDENTS.

**Estimated Annual Budget Impact**

SAVES DPW MAINTENANCE \$500/YEARLY

Estimated Annual Budget Impact Amount

Estimated Start Date

Estimated Duration

**Department Head Signature**

# *Town of Natick*

## FY 2011-2015 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, ALONG WITH THE SCHOOL 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 2011-2015 Capital Project Request

Department: PARKS & RECREATION

Division:

Date: 5/26/2005

Project Title: JOHNSON SCH CT/RINK/NHS TENNIS CT & BASKETBALL CT

Project Category: LAND/PARKS/FIELDS

Project Type: RECONSTRUCTION-REPLACEMENT

Basis for Estimate: QUOTATIONS

Department Priority: 90%

### 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	
FY2011 <input style="width: 50px;" type="text" value="0"/>	<input style="width: 50px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0"/>
FY2012 <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"/>
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"/>
<b>Total</b> <input style="width: 50px;" type="text" value="\$90,000"/>	<input style="width: 50px;" type="text" value="X"/>	<b>Total</b> <input style="width: 50px;" type="text" value="\$90,000"/>

**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, FENCE AND STRUCTURE WORK - \$10,000; NHS TENNIS COURT NEEDS RESURFACING AND MINOR COURT REPAIRS - \$15,000; MEMORIAL SCH. COURTS NEED REPAIRS AND RESURFACING - \$5,000.

**Estimated Annual Budget Impact**

SAVES DPW MAINTENANCE FUNDS.

Estimated Annual Budget Impact Amount

Estimated Start Date

Estimated Duration

**Department Head Signature**

# *Town of Natick*

## FY 2011-2015 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 BENFIT 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 2011-2015 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: 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	
FY2011 <input style="width: 50px;" type="text" value="0"/>	<input style="width: 50px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0"/>
FY2012 <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"/>
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="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"/>	<input style="width: 50px;" type="text" value="X"/>	<b>Total</b> <input style="width: 50px;" type="text" value="\$60,000"/>

**Project Description**

FY12 - UPDATE PNEUMATIC CONTROLS AND ELECTRICAL SERVICE BOXES IN BUILDING.  
 FY13 - ENCAPSULATE THE FLOORS IN THE PLAYGROUP/BACK HALLWAY AREAS.  
 FY14 - ENCAPSULATE THE FLOORS IN THE TEEN ROOM, NATICK FAMILY NETWORK ROOM AND PROGRAM ROOM.

**Estimated Annual Budget Impact**

SAVE DPW MAINTENANCE BUDGET.

Estimated Annual Budget Impact Amount

Estimated Start Date

Estimated Duration

**Department Head Signature**

# *Town of Natick*

## FY 2011-2015 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 2011-2015 Capital Project Request

Department: PARKS & RECREATION

Division:

Date: 8/25/2009

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	
FY2011 <input style="width: 50px;" type="text" value="0"/>	<input style="width: 50px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0"/>
FY2012 <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"/>
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"/>
<b>Total</b> <input style="width: 50px;" type="text" value="\$70,000"/>	<input style="width: 50px;" type="text" value="X"/>	<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 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 2011-2015 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 2011-2015 Capital Project Request

Department: PARKS & RECREATION

Division:

Date: 5/24/2005

Project Title: MEMORIAL SCHOOL LIGHTING

Project Category: INFRASTRUCTURE

Project Type: RECONSTRUCTION-REPLACEMENT

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	
FY2011 <input style="width: 50px;" type="text" value="0"/>	<input style="width: 50px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0"/>
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="125,000"/>	<input style="width: 50px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="125,000"/>
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"/>
<b>Total</b> <input style="width: 50px;" type="text" value="\$125,000"/>	<input style="width: 50px;" type="text" value="X"/>	<b>Total</b> <input style="width: 50px;" 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

**Department Head Signature**

# *Town of Natick*

## FY 2011-2015 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 2011-2015 Capital Project Request

Department: PARKS & RECREATION

Division:

Date: 8/9/2007

Project Title: EAST TENNIS/BASKETBALL COURTS

Project Category: LAND/PARKS/FIELDS

Project Type: MAJOR REPAIR - RENOVATION

Basis for Estimate: QUOTATION

Department Priority: 95%

### 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	
FY2011 <input style="width: 50px;" type="text" value="0"/>	<input style="width: 50px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0"/>
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="T"/>	<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"/>
<b>Total</b> <input style="width: 50px;" type="text" value="\$100,000"/>	<input style="width: 50px;" type="text" value="X"/>	<b>Total</b> <input style="width: 50px;" 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

**Department Head Signature**

# *Town of Natick*

## FY 2011-2015 Capital Project Request

Department: PARKS & RECREATION

Division:

Date:

8/9/2007

### ***Project Benefits***

FACILITY PROVIDES QUALITY TENNIS AND BASKETBALL SERVICE TO EAST NATICK RESIDENTS, SCHOOL USERS AND COMMUNITY 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 2011-2015 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:

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

Estimated Project Costs	Project Funding Sources	Amount
	<b>Key:</b>	
FY2011 <input style="width: 50px;" type="text" value="0"/>	<input style="width: 50px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0"/>
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"/>
<b>Total</b> <input style="width: 50px;" type="text" value="\$35,000"/>	<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"/>

**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 2011-2015 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 WATER TRUCK

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

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

# Town of Natick

## FY 2011-2015 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
	<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	
FY2011 <input type="text" value="0"/>	<input type="text" value="X"/>	<input type="text" value="0"/>
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="65,000"/>	<input type="text" value="T"/>	<input type="text" value="65,000"/>
FY2015 <input type="text" value="0"/>	<input type="text" value="X"/>	<input type="text" value="0"/>
<b>Total</b> <input type="text" value="\$65,000"/>	<input type="text" value="X"/>	<b>Total</b> <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

**Department Head Signature**

# *Town of Natick*

## FY 2011-2015 Capital Project Request

Department: PARKS & RECREATION

Division:

Date: 8/14/2008

### ***Project Benefits***

NEWER, UPDATED VEHICLE FOR TRANSPORTATION OF RECREATION PARTICIPANTS.

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

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

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

TO INSURE THE SAFE TRANSPORTATION OF THE RECREATION PARTICIPANTS TO EVENTS.

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

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 2011-2015 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	
FY2011 <input style="width: 50px;" type="text" value="0"/>	<input style="width: 50px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0"/>
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="T"/>	<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"/>
<b>Total</b> <input style="width: 50px;" type="text" value="\$25,000"/>	<input style="width: 50px;" type="text" value="X"/>	<b>Total</b> <input style="width: 50px;" type="text" value="\$25,000"/>

**Project Description**

REPAIR AND REPAINT THE MEMORIAL TENNIS COURTS, COOLIDGE BASKETBALL AND LOKER PARK BASKETBALL COURTS.

**Estimated Annual Budget Impact**

SAVES DPW MAINTENANCE COSTS.

Estimated Annual Budget Impact Amount

Estimated Start Date

Estimated Duration

**Department Head Signature**

# *Town of Natick*

## FY 2011-2015 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; MEMORIAL COURTS IN 2007 AND LOKER PARK COURTS IN 2007.

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

# Town of Natick

## FY 2011-2015 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: 90%

### 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	
FY2011 <input style="width: 50px;" type="text" value="0"/>	<input style="width: 50px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0"/>
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="1,000,000"/>	<input style="width: 50px;" type="text" value="T"/>	<input style="width: 50px;" type="text" value="1,000,000"/>
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"/>
<b>Total</b> <input style="width: 50px;" type="text" value="\$1,000,000"/>	<input style="width: 50px;" type="text" value="X"/>	<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

**Department Head Signature**

# *Town of Natick*

## FY 2011-2015 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 2011-2015 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	
FY2011 <input style="width: 50px;" type="text" value="0"/>	<input style="width: 50px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0"/>
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="50,000"/>	<input style="width: 50px;" type="text" value="T"/>	<input style="width: 50px;" type="text" value="50,000"/>
<b>Total</b> <input style="width: 50px;" type="text" value="\$50,000"/>	<input style="width: 50px;" type="text" value="X"/>	<b>Total</b> <input style="width: 50px;" type="text" value="\$50,000"/>

**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

**Department Head Signature**

# *Town of Natick*

## FY 2011-2015 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 2011-2015 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	
FY2011 <input type="text" value="0"/>	<input type="text" value="X"/>	<input type="text" value="0"/>
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="75,000"/>	<input type="text" value="T"/>	<input type="text" value="75,000"/>
<b>Total</b> <input type="text" value="\$75,000"/>	<input type="text" value="X"/>	<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

**Department Head Signature**

# *Town of Natick*

## FY 2011-2015 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 2011-2015 Capital Project Request

Department: PARKS & RECREATION

Division:

Date: 5/26/2005

Project Title: PEGAN COVE PARK

Project Category: INFRASTRUCTURE

Project Type: MAJOR REPAIR - RENOVATION

Basis for Estimate: ESTIMATES

Department Priority: 90%

### 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	
FY2011 <input style="width: 50px;" type="text" value="0"/>	<input style="width: 50px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0"/>
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="30,000"/>	<input style="width: 50px;" type="text" value="T"/>	<input style="width: 50px;" type="text" value="30,000"/>
<b>Total</b> <input style="width: 50px;" type="text" value="\$30,000"/>	<input style="width: 50px;" type="text" value="X"/>	<b>Total</b> <input style="width: 50px;" 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

**Department Head Signature**

# *Town of Natick*

## FY 2011-2015 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 2011 – 2015 Capital Improvement Program

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## **Section VII: Administrative Support Services**

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**Information Technology  
Community Development**

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# *Town of Natick*

FY 2011 – 2015 Capital Improvement Program

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# Town of Natick

## FY 2011-2015 Capital Project Request

Department: INFORMATION TECHNOLOGY

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	
FY2011 <input type="text" value="250,000"/>	<input type="text" value="X"/>	<input type="text" value="250,000"/>
FY2012 <input type="text" value="250,000"/>	<input type="text" value="X"/>	<input type="text" value="250,000"/>
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"/>
<b>Total <input type="text" value="\$500,000"/></b>	<input type="text" value="X"/>	<b>Total <input type="text" value="\$500,000"/></b>

**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. FY06 - 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. FY07 - SELECT A DOCUMENT ARCHIVING VENDOR, PURCHASE THE HARDWARE AND SOFTWARE REQUIRED, PROVIDE TRAINING AND BEGIN IMPLEMENTING THE SYSTEM. FY08, FY09 - BEGIN THE PROCESS OF SCANNING ALL LEGACY AND HISTORICAL DOCUMENTS. THIS CAN BE ACCOMPLISHED IN-HOUSE AND/OR OUTSOURCED.

**Estimated Annual Budget Impact**

THE AQUISITION OF THE HARDWARE AND SOFTWARE WILL INCCUR 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

# *Town of Natick*

## FY 2011-2015 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 RETREIVAL OF CURRENT, LEGACY AND HISTORICAL DOCUMENTS WILL PROVIDE A VAST IMPROVEMENT OVER WHAT IS CURRENTLY PROVIDED BY TOWN DEPARTMENTS AND THE TOWN'S WEB SITE.

EXAMPLE: A REQUEST FOR ALL PERMITS ISSUED ON A HOME CAN TAKE HOURS OF STAFF TIME TO LOCATE AND COPY THE REQUESTED INFORMATION. THE ARCHIVING SYSTEM WILL INVOLVE ENTERING THE IN THE MAP/PARCEL NUMBER OR ADDRESS AND THE SYSTEM WILL RETRIEVE ALL THE PERMITS AND ANY OTHER PERTINENT DOCUMENTS IN SECONDS.

THE MOST NOTABLE IMPROVEMENT TO THE PUBLIC WILL BE ACCESS TO ALL SCANNED DOCUMENTS, SUITABLE FOR PUBLIC VIEWING, VIA THE INTERNET.

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

NONE

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

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 2011-2015 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	
FY2011 <input style="width: 50px;" type="text" value="60,000"/>	<input style="width: 50px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="60,000"/>
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"/>
<b>Total</b> <input style="width: 50px;" type="text" value="\$750,000"/>	<input style="width: 50px;" type="text" value="X"/>	<b>Total</b> <input style="width: 50px;" type="text" value="\$750,000"/>

**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 2011-2015 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 2011-2015 Capital Project Request

Department: COMMUNITY DEVELOPMENT

Division:

Date: 8/19/2008

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
	<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	
FY2011 <input type="text" value="800,000"/>	<input type="text" value="O"/>	<input type="text" value="800,000"/>
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"/>
<b>Total</b> <input type="text" value="\$800,000"/>	<input type="text" value="X"/>	<b>Total</b> <input type="text" value="\$800,000"/>

Project Description

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount

Estimated Start Date

Estimated Duration

**Department Head Signature**

# *Town of Natick*

## FY 2011-2015 Capital Project Request

Department: COMMUNITY DEVELOPMENT

Division:

Date: 8/19/2008

### ***Project Benefits***

IMPROVED CIRCULATION. IMPROVED PUBLIC SAFETY.

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

NO FISCAL IMPACT TO TOWN.

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

PROJECT REQUIRED TO MEET PLANNING BOARD DECISION.

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

GREATLY IMPROVED.

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

NECESSARY TO REDUCE CONGESYTION AND REDUCE ACCIDENTS AT THIS LOCATION.

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

OBTAINED STATE GRANT APPROVALS FOR GRANT FOR HALF OF PROJECT DESIGN.

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

HIGH.

# Town of Natick

## FY 2011-2015 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
	<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	
FY2011 <input type="text" value="6,500,000"/>	<input type="text" value="O"/>	<input type="text" value="6,500,000"/>
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"/>
<b>Total</b> <input type="text" value="\$6,500,000"/>	<input type="text" value="X"/>	<b>Total</b> <input type="text" value="\$6,500,000"/>

**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

**Department Head Signature**

# *Town of Natick*

## FY 2011-2015 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 2011-2015 Capital Project Request

Department: COMMUNITY DEVELOPMENT

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
	<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	
FY2011 <input type="text" value="26,000"/>	<input type="text" value="T"/>	<input type="text" value="26,000"/>
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"/>
<b>Total</b> <input type="text" value="\$26,000"/>	<input type="text" value="X"/>	<b>Total</b> <input type="text" value="\$26,000"/>

**Project Description**

TO REPLACE A 1998 FORD EXPLORER

**Estimated Annual Budget Impact**

Estimated Annual Budget Impact Amount

Estimated Start Date

Estimated Duration

**Department Head Signature**

# *Town of Natick*

## FY 2011-2015 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 2011-2015 Capital Project Request

Department: COMMUNITY DEVELOPMENT

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
	<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	
FY2011 <input type="text" value="26,000"/>	<input type="text" value="T"/>	<input type="text" value="26,000"/>
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"/>
<b>Total</b> <input type="text" value="\$26,000"/>	<input type="text" value="X"/>	<b>Total</b> <input type="text" value="\$26,000"/>

**Project Description**

TO REPLACE 2000 TAURUS WITH A MORE FUNCTIONAL PICKUP. THIS 2000 TAURUS WAS RECYCLED FROM THE POLICE DEPARTMENT

**Estimated Annual Budget Impact**

Estimated Annual Budget Impact Amount

Estimated Start Date

Estimated Duration

**Department Head Signature**

# *Town of Natick*

## FY 2011-2015 Capital Project Request

Department: COMMUNITY DEVELOPMENT

Division:

Date: 5/27/2005

### ***Project Benefits***

TO A MORE FUNCTIONAL VEHICLE FOR INSPECTIONS AND DIVISIONAL NEEDS

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

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

THERE ARE NONE

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

TO BE ABLE TO HAVE BETTER ACCESS TO INSPECTIONS AND DEPARTMENT NEEDS

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

THIS CAR WAS TRANSFERRED FROM ANOTHER DEPARTMENT AND IS DUE FOR REPLACEMENT

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

NONE

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

THIS WOULD BE A LOW PRIORITY



# *Town of Natick*

FY 2011 – 2015 Capital Improvement Program

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## **Section VIII: Water/Sewer Enterprise Fund**



# *Town of Natick*

FY 2011 – 2015 Capital Improvement Program

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# Town of Natick

## FY 2011-2015 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
FY2011	W	250,000
FY2012	W	300,000
FY2013	W	300,000
FY2014	W	300,000
FY2015	W	300,000
<b>Total</b>	<b>X</b>	<b>\$1,450,000</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> <b>\$1,450,000</b></p>
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**Project Description**

REPLACE WELLS FY2011 SV3, FY2012 SV1, FY2013 EG1, FY2014 SV4, FY2015 MP

**Estimated Annual Budget Impact**

Estimated Annual Budget Impact Amount 0

Estimated Start Date 11/1/2010

Estimated Duration 3 months

**Department Head Signature**

# *Town of Natick*

## FY 2011-2015 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 2011-2015 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	
FY2011 <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"/>
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"/>
<b>Total</b> <input style="width: 50px;" type="text" value="\$750,000"/>	<input style="width: 50px;" type="text" value="W"/>	<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 2011-2015 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 2011-2015 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	
FY2011 <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"/>
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="200,000"/>	<input style="width: 50px;" type="text" value="W"/>	<input style="width: 50px;" type="text" value="200,000"/>
FY2014 <input style="width: 50px;" type="text" value="200,000"/>	<input style="width: 50px;" type="text" value="W"/>	<input style="width: 50px;" type="text" value="200,000"/>
FY2015 <input style="width: 50px;" type="text" value="200,000"/>	<input style="width: 50px;" type="text" value="W"/>	<input style="width: 50px;" type="text" value="200,000"/>
<b>Total</b> <input style="width: 50px;" type="text" value="\$850,000"/>	<input style="width: 50px;" type="text" value="W"/>	<b>Total</b> <input style="width: 50px;" type="text" value="\$850,000"/>

**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 2011-2015 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 2011-2015 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	
FY2011 <input type="text" value="150,000"/>	<input type="text" value="W"/>	<input type="text" value="150,000"/>
FY2012 <input type="text" value="150,000"/>	<input type="text" value="W"/>	<input type="text" value="150,000"/>
FY2013 <input type="text" value="150,000"/>	<input type="text" value="W"/>	<input type="text" value="150,000"/>
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"/>
<b>Total <input type="text" value="\$450,000"/></b>	<input type="text" value="X"/>	<b>Total <input type="text" value="\$450,000"/></b>

**Project Description**

REPLACEMENT MOTORS AND PUMPS, INSTALL VFD SV3, ELM BANK, SEWER PUMP STATIONS

**Estimated Annual Budget Impact**

Estimated Annual Budget Impact Amount

Estimated Start Date

Estimated Duration  months

**Department Head Signature**

# *Town of Natick*

## FY 2011-2015 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 2011-2015 Capital Project Request

Department: WATER SEWER ENTERPRISE

Division: EQUIP MAINT

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	
FY2011 <input type="text" value="25,000"/>	<input type="text" value="W"/>	<input type="text" value="25,000"/>
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"/>
<b>Total <input type="text" value="\$25,000"/></b>	<input type="text" value="X"/>	<b>Total <input type="text" value="\$25,000"/></b>

**Project Description**

**Estimated Annual Budget Impact**

Estimated Annual Budget Impact Amount

Estimated Start Date

Estimated Duration

**Department Head Signature**

# *Town of Natick*

## FY 2011-2015 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 2011-2015 Capital Project Request

Department: WATER SEWER ENTERPRISE

Division: EQUIP MAINT

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
	<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	
FY2011 <input type="text" value="26,000"/>	<input type="text" value="W"/>	<input type="text" value="26,000"/>
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"/>
<b>Total</b> <input type="text" value="\$26,000"/>	<input type="text" value="X"/>	<b>Total</b> <input type="text" value="\$26,000"/>

**Project Description**

TO REPLACE A 1999 FORD EXPLORER

**Estimated Annual Budget Impact**

Estimated Annual Budget Impact Amount

Estimated Start Date

Estimated Duration

**Department Head Signature**

# *Town of Natick*

## FY 2011-2015 Capital Project Request

Department: WATER SEWER ENTERPRISE

Division: EQUIP MAINT

Date: 5/27/2005

### ***Project Benefits***

A NEWER, SAFER MORE FUEL EFFICIENT VEHICLE AND A POSSIBLE HYBRID.

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

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

TO ENSURE SAFE WATER AND SEWER REGULATIONS

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

TO PROVIDE QUALITY WATER AND SEWER INFRASTRUCTURE AND SUPPLY

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

ONGOING VEHICLE REPLACEMENT

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

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

MID-HIGH

# Town of Natick

## FY 2011-2015 Capital Project Request

Department: WATER SEWER ENTERPRISE

Division: EQUIP MAINT

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	
FY2011 <input type="text" value="0"/>	<input type="text" value="X"/>	<input type="text" value="0"/>
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"/>
<b>Total <input type="text" value="\$30,000"/></b>	<input type="text" value="X"/>	<b>Total <input type="text" value="\$30,000"/></b>

**Project Description**

TO REPLACE A 1986 SKID STEER LOADER BACKHOE

**Estimated Annual Budget Impact**

Estimated Annual Budget Impact Amount

Estimated Start Date

Estimated Duration

**Department Head Signature**

# *Town of Natick*

## FY 2011-2015 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 2011-2015 Capital Project Request

Department: WATER SEWER ENTERPRISE

Division: EQUIP MAINT

Date: 7/8/2005

Project Title: REPLACE W-14

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	
FY2011 <input style="width: 50px;" type="text" value="0"/>	<input style="width: 50px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0"/>
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"/>
<b>Total</b> <input style="width: 50px;" type="text" value="\$95,000"/>	<input style="width: 50px;" type="text" value="X"/>	<b>Total</b> <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

**Department Head Signature**

# *Town of Natick*

## FY 2011-2015 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 2011-2015 Capital Project Request

Department: WATER SEWER ENTERPRISE

Division: EQUIP MAINT

Date: 5/27/2005

Project Title: REPLACE W-28

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	
FY2011 <input style="width: 50px;" type="text" value="0"/>	<input style="width: 50px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0"/>
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"/>
<b>Total</b> <input style="width: 50px;" type="text" value="\$45,000"/>	<input style="width: 50px;" type="text" value="X"/>	<b>Total</b> <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

**Department Head Signature**

# *Town of Natick*

## FY 2011-2015 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 2011-2015 Capital Project Request

Department: WATER SEWER ENTERPRISE

Division: WATER

Date: 9/5/2007

Project Title: CHLORINE UPGRADE ELM BANK/PINE OAKS/MORSE POND

Project Category: EQUIPMENT-OTHER

Project Type: RECONSTRUCTION-REPLACEMENT

Basis for Estimate:

Department Priority:

### 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	
FY2011 <input style="width: 50px;" type="text" value="0"/>	<input style="width: 50px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0"/>
FY2012 <input style="width: 50px;" type="text" value="90,000"/>	<input style="width: 50px;" type="text" value="W"/>	<input style="width: 50px;" type="text" value="90,000"/>
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"/>
<b>Total</b> <input style="width: 50px;" type="text" value="\$90,000"/>	<input style="width: 50px;" type="text" value="X"/>	<b>Total</b> <input style="width: 50px;" 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 2011-2015 Capital Project Request

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Department: WATER SEWER ENTERPRISE

Division: WATER

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 2011-2015 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	
FY2011 <input type="text" value="0"/>	<input type="text" value="X"/>	<input type="text" value="0"/>
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"/>
<b>Total <input type="text" value="\$30,000"/></b>	<input type="text" value="X"/>	<b>Total <input type="text" value="\$30,000"/></b>

**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 2011-2015 Capital Project Request

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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 2011-2015 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	
FY2011 <input type="text" value="0"/>	<input type="text" value="X"/>	<input type="text" value="0"/>
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"/>
<b>Total</b> <input type="text" value="\$40,000"/>	<input type="text" value="X"/>	<b>Total</b> <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 2011-2015 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 2011-2015 Capital Project Request

Department: WATER SEWER ENTERPRISE

Division: EQUIP MAINT

Date: 7/7/2005

Project Title: REPLACE W-20

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	
FY2011 <input style="width: 50px;" type="text" value="0"/>	<input style="width: 50px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0"/>
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"/>
<b>Total</b> <input style="width: 50px;" type="text" value="\$55,000"/>	<input style="width: 50px;" type="text" value="X"/>	<b>Total</b> <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

**Department Head Signature**

# *Town of Natick*

## FY 2011-2015 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 2011-2015 Capital Project Request

Department: WATER SEWER ENTERPRISE

Division: WATER

Date: 2/27/2009

Project Title: WATER SYSTEM MODEL

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	
FY2011 <input style="width: 50px;" type="text" value="0"/>	<input style="width: 50px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0"/>
FY2012 <input style="width: 50px;" type="text" value="75,000"/>	<input style="width: 50px;" type="text" value="W"/>	<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"/>
<b>Total</b> <input style="width: 50px;" type="text" value="\$75,000"/>	<input style="width: 50px;" type="text" value="X"/>	<b>Total</b> <input style="width: 50px;" 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 2011-2015 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 2011-2015 Capital Project Request

Department: WATER SEWER ENTERPRISE

Division: WATER

Date: 5/14/2008

Project Title: DATA COLLECTION GPS BASE STATION

Project Category: EQUIPMENT-OTHER

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	
FY2011 <input style="width: 50px;" type="text" value="0"/>	<input style="width: 50px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0"/>
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"/>
<b>Total</b> <input style="width: 50px;" type="text" value="\$25,000"/>	<input style="width: 50px;" type="text" value="X"/>	<b>Total</b> <input style="width: 50px;" 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 2011-2015 Capital Project Request

Department: WATER SEWER ENTERPRISE

Division: WATER

Date: 5/14/2008

### ***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 2011-2015 Capital Project Request

Department: WATER SEWER ENTERPRISE

Division: EQUIP MAINT

Date: 7/7/2005

Project Title: REPLACE W-22

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	
FY2011 <input style="width: 50px;" type="text" value="0"/>	<input style="width: 50px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0"/>
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"/>
<b>Total</b> <input style="width: 50px;" type="text" value="\$160,000"/>	<input style="width: 50px;" type="text" value="X"/>	<b>Total</b> <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

**Department Head Signature**

# *Town of Natick*

## FY 2011-2015 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 TRANSPORTING MATERIALS, PLOWING ETC.

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

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

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

VERY HIGH

# Town of Natick

## FY 2011-2015 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	
FY2011 <input style="width: 50px;" type="text" value="0"/>	<input style="width: 50px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0"/>
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"/>
<b>Total</b> <input style="width: 50px;" type="text" value="\$150,000"/>	<input style="width: 50px;" type="text" value="X"/>	<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 2011-2015 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 2011-2015 Capital Project Request

Department: WATER SEWER ENTERPRISE

Division: EQUIP MAINT

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
	<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	
FY2011 <input type="text" value="0"/>	<input type="text" value="X"/>	<input type="text" value="0"/>
FY2012 <input type="text" value="0"/>	<input type="text" value="X"/>	<input type="text" value="0"/>
FY2013 <input type="text" value="40,000"/>	<input type="text" value="W"/>	<input type="text" value="40,000"/>
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"/>
<b>Total</b> <input type="text" value="\$40,000"/>	<input type="text" value="X"/>	<b>Total</b> <input 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

**Department Head Signature**

# *Town of Natick*

## FY 2011-2015 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 2011-2015 Capital Project Request

Department: WATER SEWER ENTERPRISE

Division: EQUIP MAINT

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
	<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	
FY2011 <input type="text" value="0"/>	<input type="text" value="X"/>	<input type="text" value="0"/>
FY2012 <input type="text" value="0"/>	<input type="text" value="W"/>	<input type="text" value="0"/>
FY2013 <input type="text" value="45,000"/>	<input type="text" value="X"/>	<input type="text" value="45,000"/>
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"/>
<b>Total</b> <input type="text" value="\$45,000"/>	<input type="text" value="X"/>	<b>Total</b> <input 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

**Department Head Signature**

# *Town of Natick*

## FY 2011-2015 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 2011-2015 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	
FY2011 <input style="width: 50px;" type="text" value="0"/>	<input style="width: 50px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0"/>
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"/>
<b>Total</b> <input style="width: 50px;" type="text" value="\$150,000"/>	<input style="width: 50px;" type="text" value="X"/>	<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 2011-2015 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 2011-2015 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	
FY2011 <input style="width: 50px;" type="text" value="0"/>	<input style="width: 50px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0"/>
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"/>
<b>Total</b> <input style="width: 50px;" type="text" value="\$50,000"/>	<input style="width: 50px;" type="text" value="X"/>	<b>Total</b> <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 2011-2015 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 2011-2015 Capital Project Request

Department: WATER SEWER ENTERPRISE

Division: EQUIP MAINT

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
	<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	
FY2011 <input type="text" value="0"/>	<input type="text" value="X"/>	<input type="text" value="0"/>
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="30,000"/>	<input type="text" value="W"/>	<input type="text" value="30,000"/>
FY2015 <input type="text" value="0"/>	<input type="text" value="X"/>	<input type="text" value="0"/>
<b>Total</b> <input type="text" value="\$30,000"/>	<input type="text" value="X"/>	<b>Total</b> <input 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

**Department Head Signature**

# *Town of Natick*

## FY 2011-2015 Capital Project Request

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Department: WATER SEWER ENTERPRISE

Division: EQUIP MAINT

Date: 5/27/2005

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### ***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 2011-2015 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	
FY2011 <input style="width: 50px;" type="text" value="0"/>	<input style="width: 50px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0"/>
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"/>
<b>Total</b> <input style="width: 50px;" type="text" value="\$250,000"/>	<input style="width: 50px;" type="text" value="X"/>	<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 2011-2015 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 2011-2015 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	
FY2011 <input style="width: 50px;" type="text" value="0"/>	<input style="width: 50px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0"/>
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"/>
<b>Total</b> <input style="width: 50px;" type="text" value="\$125,000"/>	<input style="width: 50px;" type="text" value="X"/>	<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 2011-2015 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 2011-2015 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
	<b>Key:</b>	
FY2011	X	0
FY2012	X	0
FY2013	X	0
FY2014	W	500,000
FY2015	X	0
<b>Total</b>	<b>X</b>	<b>\$500,000</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

Project Description

SEWER STATION AND PIPING

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount 0

Estimated Start Date 7/1/2013

Estimated Duration 0 months

**Department Head Signature**

# *Town of Natick*

## FY 2011-2015 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 2011-2015 Capital Project Request

Department: WATER SEWER ENTERPRISE

Division: EQUIP MAINT

Date: 8/11/2007

Project Title: REPLACE W-16

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	
FY2011 <input style="width: 50px;" type="text" value="0"/>	<input style="width: 50px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0"/>
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"/>
<b>Total</b> <input style="width: 50px;" type="text" value="\$100,000"/>	<input style="width: 50px;" type="text" value="X"/>	<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

**Department Head Signature**

# *Town of Natick*

## FY 2011-2015 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 2011 – 2015 Capital Improvement Program

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## **Section IX: Golf Course Enterprise Fund**



# *Town of Natick*

FY 2011 – 2015 Capital Improvement Program

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# Town of Natick

## FY 2011-2015 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	
FY2011 <input type="text" value="0"/>	<input type="text" value="C"/>	<input type="text" value="75,000"/>
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"/>
<b>Total</b> <input type="text" value="\$75,000"/>	<input type="text" value="X"/>	<b>Total</b> <input type="text" value="\$75,000"/>

**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

**Department Head Signature**

# *Town of Natick*

## FY 2011-2015 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 2011 – 2015 Capital Improvement Program

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## **Section X:**

# **Town Administrator's Recommended Financial Policies**



# *Town of Natick*

FY 2011 – 2015 Capital Improvement Program

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**TOWN OF NATICK**  
**TOWN ADMINISTRATOR'S**  
**FINANCIAL MANAGEMENT PRINCIPLES**

**December 2008**

As per the Town Charter, Section 5-4, the Town Administrator is required to have proposed financial policies for the town each fiscal year. This list of policies has been presented to the Board of Selectmen, and an earlier version to the Financial Planning Committee.

**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.