

Town of Natick

**FY 2013-2017 Capital Improvement Program
FY 2018-2037 Capital Forecast**

December 2, 2011



Town of Natick

FY 2013 – 2017 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 annual operating budget. 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 2013.

INTRODUCTION

Everything the Town does, from providing services to its residents and citizens, to equipping employees to effectively perform their jobs, requires the provision of certain basic physical assets. These assets include streets, water mains, parks, buildings, large equipment and technology. These assets 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 funding 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 capital assets.



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With the capital appropriations made at the 2011 Spring and Fall Annual Town Meeting, Natick was able to meet its recommended 8% target for FY 2012.

At present, our targets include all expenses related to the general fund capital – whether it is within the levy or excluded from the tax levy via a debt exclusion vote. By including debt-excluded projects, however, this tends to “skew” the target. This is shown below.

Recommended Capital Spending - Financial Management Principles	w/full costs of Debt Exclusions Added
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The numbers shown below reflect ONLY General Fund Revenues & Expenditures.

	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Total Revenues	\$100,954,999	\$102,021,869	\$ 103,904,157	\$ 107,472,425	\$ 116,594,383
Target:	8%	8%	8%	8%	8%
8% (minimum) Target =	\$ 8,076,400	\$ 8,161,750	\$ 8,312,333	\$ 8,597,794	\$ 9,327,551
Target:	10%	10%	10%	10%	10%
10% (ideal) Target =	\$ 10,095,500	\$ 10,202,187	\$ 10,390,416	\$ 10,747,243	\$ 11,659,438
Actual Capital Spending					
Cash	\$ 1,077,378	\$ 293,900	\$ 300,940	\$ 547,620	\$ 712,560
Debt Service	\$ 7,243,778	\$ 6,915,198	\$ 7,158,758	\$ 7,017,319	\$ 10,950,145
Total Capital Spending	\$ 8,321,156	\$ 7,209,098	\$ 7,459,698	\$ 7,564,939	\$ 11,662,705
Total Cap. Spending As %	8.24%	7.07%	7.18%	7.04%	10.00%

Now that the majority of the excluded debt has been permanently issued for the new Natick High School and Community Senior Center, you can see that these actions alone have enabled us to reach our policy spending targets for capital investment.

Town Administration believes that the need exists to further clarify our targets for capital spending. As part of the last capital update (September 1, 2011), we proposed that the Board of Selectmen consider a refinement of the Town’s Financial Management Principles to include a target of 6-7% of General Fund Revenues for **within-levy spending only**. Should this 6-7% target be adopted, the Town’s capital spending targets for the last 5 years would be as follows:



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Recommended Capital Spending - Financial Management Principles

Within-levy Dollars ONLY

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

	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Total Revenues	\$100,954,999	\$102,021,869	\$ 103,904,157	\$ 107,472,425	\$ 116,594,383
<i>less debt exclusion taxes</i>	\$ 960,274	\$ 937,705	\$ 918,361	\$ 921,017	\$ 5,057,862
Net Revenues	\$ 99,994,725	\$101,084,164	\$ 102,985,796	\$ 106,551,408	\$ 111,536,521
Target:	6%	6%	6%	6%	6%
6% (minimum) Target =	\$ 5,999,683	\$ 6,065,050	\$ 6,179,148	\$ 6,393,084	\$ 6,692,191
Actual Capital Spending					
Cash	\$ 1,077,378	\$ 293,900	\$ 300,940	\$ 547,620	\$ 1,397,900
Debt Service	\$ 6,283,504	\$ 5,977,493	\$ 6,240,397	\$ 6,096,302	\$ 5,892,283
Total Capital Spending	\$ 7,360,882	\$ 6,271,393	\$ 6,541,337	\$ 6,643,922	\$ 7,290,183
Total Cap. Spending As %	7.29%	6.15%	6.30%	6.18%	6.25%

The chart above includes all capital funding appropriated in FY 2012.

By adopting this within-levy capital target, this will ensure that as the costs of debt excluded projects come off the rolls, the Town can clearly and easily continue to maintain the level funding investment necessary to adequately maintain our infrastructure and fleet.

The good news is, that through the community’s solid commitment in support of capital investment and the sound financial management practices recommended by policymakers and officials, the Town finds itself for the first time in quite a while able to meet its capital needs on a recurring basis. Town of Natick Financial Indicator #9 – Capital Asset and Renewal – states that the warning sign for the community is when a three or more year decline in capital spending from operating funds as a percentage of gross operating revenues occurs. As the above charts show, although capital funds were restricted during the previous years of the recession, at no time did overall capital spending decline for three years in a row. Further, as noted at the recent Fall Annual Town Meeting, the Town has been able to catch up on its backlog of capital needs – a noteworthy achievement particularly given these economic times.

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.

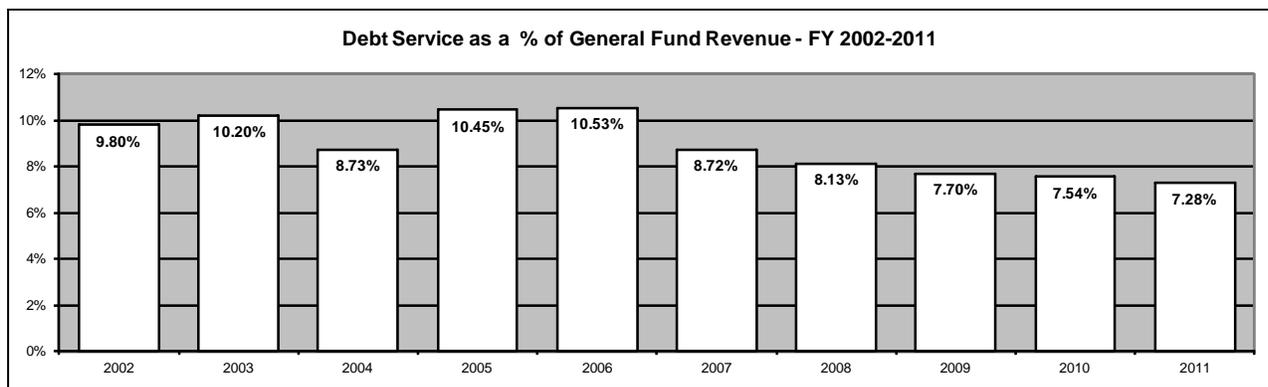


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- **General Stabilization Fund** – Appropriations out of the stabilization fund can be used for any purpose, but do require a higher threshold (2/3 of Town Meeting) to be used as a funding source. Although used exclusively as a capital reserve in the past, no usage of Stabilization Fund monies are recommended for use moving forward, as the need to maintain adequate reserves is as important in the current fiscal climate as is capital renewal and replacement.
- **Capital Stabilization Fund** – Established at the 2010 Fall Annual Town Meeting, appropriations out of this stabilization fund can be used for the purpose of funding any capital-related project, or pieces of capital equipment, or debt-service payment related to capital purchases. The initial funding for the capital stabilization fund came from the Town’s share of recently approved local option taxes. Although not used during the Spring 2011 Annual Town Meeting as a funding source, \$689,340 was used to support FY 2012 capital projects at the 2011 Fall Annual Town Meeting. This will be a major source of capital financing moving forward.
- **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 (within levy + excluded debt) has ranged significantly as a percentage of general fund revenue. As found in Indicator 10 of the Town’s Financial Indicators, the chart below shows the wide range of debt service as a percentage of General Fund Revenue, from a high of 10.53% in 2006 to a low of 7.28% in FY 2011. As noted previously, our goal is to stabilize the within-levy debt in future years



As shown above, the amount of general fund resources spent on capital-related items so far in FY 2011 – even with the initial impact of the new Natick High School and Community/Senior Center – is at its lowest percentage as compared to the last five years, and in fact is the lowest percentage since the beginning of the millennium. The addition of sizeable amounts of debt service related to the new Natick High School and Community Senior Center will increase this total however, beginning in FY 2012.



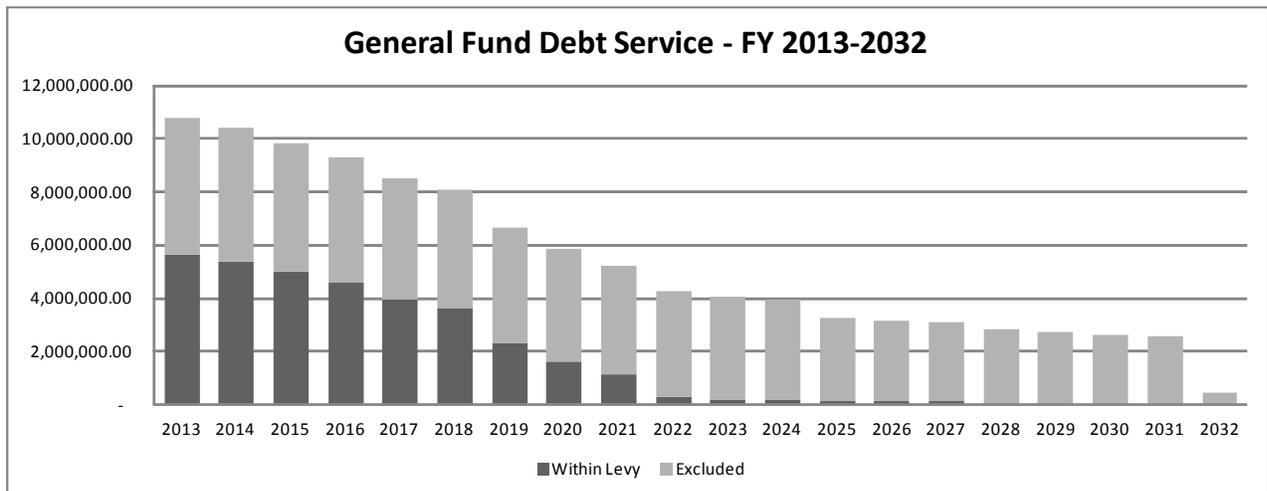
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It is important to monitor how much overall debt the community has at any one point in time and determine what impact the amount of debt service has on the operating budget and the taxpayers. Credit rating agencies monitor the amount of debt a community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

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 stabilize its impact on the operating budget. This can be achieved by timing new issuances with retirement of current debt service and following the Town’s 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 (again, including within levy and excluded 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 will be stabilized so as to not increase the debt burden upon the overall budget by selectively timing when and how much new debt to issue annually in support of capital renewal and replacement.

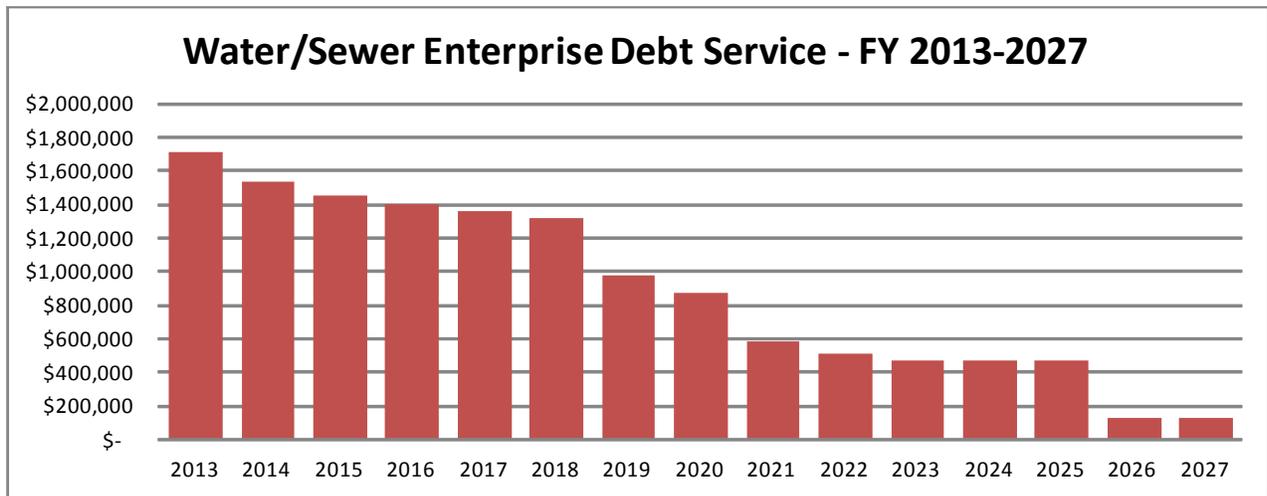


Water/Sewer Enterprise debt also declines annually from FY 2013-2027, though the rate of decline is different than the General Fund.

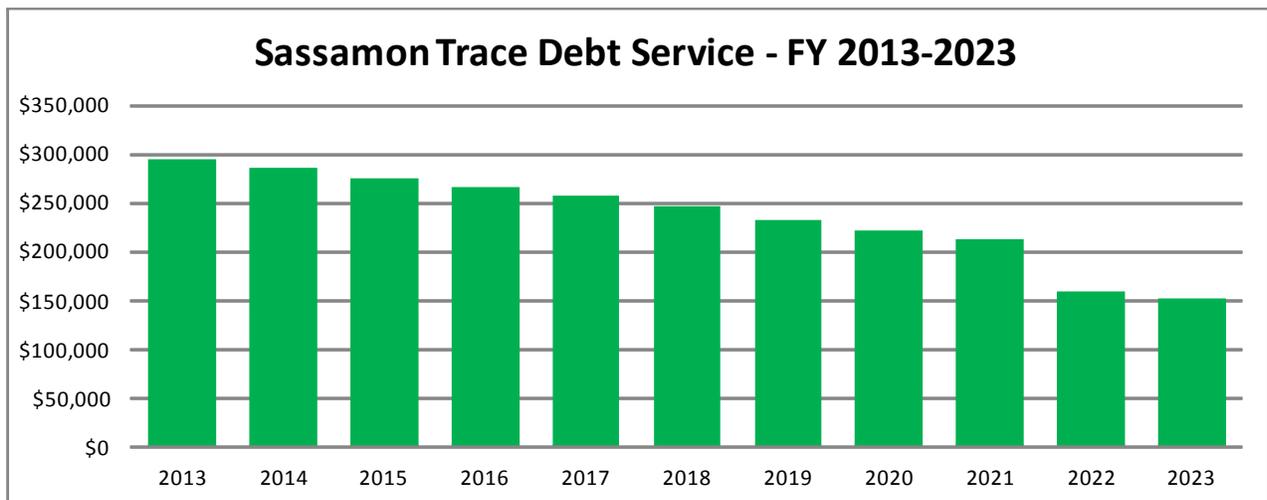


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Finally, the Debt Service for Sassamon Trace steadily declines as interest payments decline until FY 2021, until it is paid off entirely in FY 2023.



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

FY 2013-2017 CAPITAL IMPROVEMENT PROGRAM

The FY 2013-2017 Capital Improvement Program is provided herein; first in summary form and then by program area of the budget in project-by-project detail. All told, there are requests for more than \$62,000,000 of capital improvements, equipment and infrastructure over the 5-year period. This amount of money is necessary to maintain the hundreds of millions of dollars the Town has invested in its properties, equipment and operations.



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

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

In recent years, we have had to defer a vast number of capital needs; this issue has been a recurring cautionary theme in recent budget messages – that our failure to adequately fund our capital needs, while a reasonable short-term response to fiscal challenges, is not a sustainable pattern. However, the administration’s commitment – and achievements – in working toward adequately funding these needs appears to have been successful as we may well be able to fund all requests for capital projects within FY 2013. This would be the second consecutive year of being able to achieve this. The draft FY 2013 Capital Improvement Budget is found in Section II.

Changes & Innovations to the Capital Improvement Plan:

The FY 2013-2017 has several innovations and changes from previous plans. These changes include:

- Full Implementation of the Priority Area Rating System: Previous Capital Improvement Plans either included an older rating system or none at all. All detailed capital project sheets contain a priority area rating.
- Simplified Capital Project Detail Sheet: As part of an ongoing process to improve budgeting in Natick, we have begun an overhaul of the Capital Project Database. FY 2013-2017 is a transition year – that is we have simplified the detail sheet enough to eliminate older and outdated criterion and information boxes. Next year we are striving to add improved operating budget impact tools and either a picture of the equipment to be replaced or map showing where improvements are requested.
- Long-Range Capital Forecast (to 2037): Included for the first time is a long-range capital forecast. This forecast goes out 20 additional years, or to FY 2037. At this time, the forecast contains mostly equipment. Improvements to facilities, infrastructure and building systems will be completed in future iterations. This forecast is designed to illustrate the ongoing capital needs and to highlight the cyclical nature of capital improvements. We will be using this forecast as a planning tool, especially for future debt service and excluded debt forecasting.



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- Multi-year Capital Budget: Although not included within this document, the information contained within it will allow administration to create a mid-range (3 to 5 year) capital budget which actually forecasts the use of within-levy debt service, the capital stabilization fund and other sources as necessary or warranted to finance capital projects. The *draft* FY 2013 Capital Improvement Budget, which allocates financing for capital projects throughout all of FY 2013, is included in Section II.
- Effects of Consolidated Departments: The Town of Natick is undergoing a consolidation of numerous departments. The creation of a Community Services Department and proposed consolidation of the Town's building and facility maintenance divisions will have important impacts on capital planning and budgeting. At this time, very little change will be found in this document as a result of ongoing consolidation efforts. Reviewers should expect, however, to see several changes in future iterations of the FY 2013 Capital Budget, including the movement of most oversight for Parks & Recreation capital projects to the Department of Public Works.

Closing

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



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Section II: FY 2013-2017 CIP Summary

FY 2013-2017 Capital Improvement Plan Summary
FY 2013 *Draft* Capital Budget



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December 2011 Capital Improvement Plan

Department	Project Title	2013	2014	2015	2016	2017	Total
General Fund							
Natick Public Schools							
NATICK PUBLIC SCHOOLS	KENNEDY-INSTALL 6 MODULAR CLASSROOMS	600000	0	0	0	0	600000
NATICK PUBLIC SCHOOLS	BROWN- ROOF REPLACEMENT	550000	0	0	0	0	550000
NATICK PUBLIC SCHOOLS	KENNEDY-REPLACE LARGE HVAC UNITS	300000	300000	0	0	0	600000
NATICK PUBLIC SCHOOLS	LILJA- REPLACE DOMESTIC HOT WATER HEATER	30000	0	0	0	0	30000
NATICK PUBLIC SCHOOLS	BROWN-REPLACE DOMESTIC HOT WATER HEATER	30000	0	0	0	0	30000
NATICK PUBLIC SCHOOLS	LILJA-REPLACE EXHAUST FANS	30000	0	0	0	0	30000
NATICK PUBLIC SCHOOLS	REPLACEMENT NSD-86	23500	0	0	0	0	23500
NATICK PUBLIC SCHOOLS	BEN-HEM-REPLACE OFFICE CARPET	22000	0	0	0	0	22000
NATICK PUBLIC SCHOOLS	KENNEDY-REPLACE CLASSROOM UNIVENTS + DDC	0	200000	0	0	0	200000
NATICK PUBLIC SCHOOLS	BENNETT-HEMENWAY-REPLACE DDC TEMPERATURE CONTROLS	0	150000	0	0	0	150000
NATICK PUBLIC SCHOOLS	BROWN- VINYL FLOOR TILE REPLACEMENT	0	120000	0	0	0	120000
NATICK PUBLIC SCHOOLS	WILSON-REPLACE A/C COMPRESSORS	0	100000	0	0	0	100000
NATICK PUBLIC SCHOOLS	JOHNSON-REFURBISH HALL CEILINGS	0	100000	0	0	0	100000
NATICK PUBLIC SCHOOLS	BENNETT-HEMENWAY-REPLACE ROOFTOP EXHAUST FANS	0	45000	0	0	0	45000
NATICK PUBLIC SCHOOLS	REPLACE NSD84	0	35000	0	0	0	35000
NATICK PUBLIC SCHOOLS	LILJA- ROOF REPLACEMENT	0	0	550000	0	0	550000
NATICK PUBLIC SCHOOLS	MEMORIAL- REPLACE BOILERS	0	0	500000	0	0	500000
NATICK PUBLIC SCHOOLS	MEMORIAL-REPLACE EXTERIOR WINDOWS	0	0	500000	0	0	500000
NATICK PUBLIC SCHOOLS	KENNEDY- REPLACE VAT FLOOR TILE	0	0	300000	300000	0	600000
NATICK PUBLIC SCHOOLS	KENNEDY- REPLACE EXTERIOR DOORS	0	0	120000	0	0	120000
NATICK PUBLIC SCHOOLS	JOHNSON-REMOVE VAT	0	0	120000	0	0	120000
NATICK PUBLIC SCHOOLS	KENNEDY-REPLACE EXTERIOR WINDOWS	0	0	0	650000	0	650000
NATICK PUBLIC SCHOOLS	BROWN- REPLACE UNIT VENTILATORS IN CLASSROOMS	0	0	0	170000	0	170000
NATICK PUBLIC SCHOOLS	MEMORIAL- REPAVE PARKING AREAS	0	0	0	150000	0	150000
NATICK PUBLIC SCHOOLS	WILSON-REPLACE DOMESTIC WATER HEATERS	0	0	0	10000	0	10000
NATICK PUBLIC SCHOOLS	KENNEDY-INSTALL FIRE SPRINKLER SYSTEM	0	0	0	0	800000	800000
NATICK PUBLIC SCHOOLS	MEMORIAL-INSTALL FIRE SPRINKLER SYSTEM	0	0	0	0	500000	500000
NATICK PUBLIC SCHOOLS	WILSON-REPLACE AUDITORIUM A/C COMPRESSORS	0	0	0	0	50000	50000
NATICK PUBLIC SCHOOLS	BEN-EM-REPLACE LIBRARY AND OFFICE CARPETS	0	0	0	0	50000	50000
NATICK PUBLIC SCHOOLS	REPLACEMENT NSD-80	0	0	0	0	41000	41000
Total		1585500	1050000	2090000	1280000	1441000	7446500
Morse Institute Library							
MORSE INSTITUTE LIBRARY	RFID TAGGING OF LIBRARY'S BOOKS & MATERIALS	58800	0	0	0	0	58800
MORSE INSTITUTE LIBRARY	FURNITURE REPLACEMENT	24000	0	0	0	0	24000
MORSE INSTITUTE LIBRARY	R.F.I.D. PROJECT /SECURITY SYSTEM	0	52000	0	0	0	52000
MORSE INSTITUTE LIBRARY	AUTOMATED MATERIALS HANDLER	0	0	138000	0	0	138000



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Department	Project Title	2013	2014	2015	2016	2017	Total
Total Morse		82800	52000	138000	0	0	272800
Police Department							
POLICE DEPARTMENT	CRUISER REPLACEMENT	183900	188900	193900	198900	198900	964500
POLICE DEPARTMENT	BUILDING SECURITY/MONITORING CAMERAS	85000	0	0	0	0	85000
POLICE DEPARTMENT	FIREARMS TRAINING SIMULATOR	36000	0	0	0	0	36000
POLICE DEPARTMENT	FITNESS EQUIPMENT UPGRADE	15000	0	0	0	0	15000
POLICE DEPARTMENT	PORTABLE RADIO REPLACEMENT	14500	0	0	0	0	14500
POLICE DEPARTMENT	INTERVIEW ROOMS RECORDING EQUIPMENT	12000	0	0	0	0	12000
POLICE DEPARTMENT	VIDEO LAB UPGRADE	0	14000	0	0	0	14000
POLICE DEPARTMENT	CRUISER LAPTOP REPLACEMENT	0	10000	0	0	0	10000
POLICE DEPARTMENT	RECONFIGURE DISPATCH CENTER	0	0	200000	0	0	200000
POLICE DEPARTMENT	DICTATION SYSTEM REPLACEMENT	0	0	30000	0	0	30000
Total Police		346400	212900	423900	198900	198900	1381000
Fire Department							
FIRE DEPARTMENT	REPLACE LADDER / PLATFORM	1000000	0	0	0	0	1000000
FIRE DEPARTMENT	CONSTRUCTION OF TRAINING FACILITY	750000	0	0	0	0	750000
FIRE DEPARTMENT	INCIDENT SUPPORT VEHICLE/BOX TRUCK	90000	0	0	0	0	90000
FIRE DEPARTMENT	MOBILE DATA TERMINALS/ COMPUTERS ON APPARATUS	70000	0	0	0	0	70000
FIRE DEPARTMENT	REPLACE ZETRON PUBLIC ADDRESS SYSTEM	42000	0	0	0	0	42000
FIRE DEPARTMENT	REPLACE ENGINE 5 (1995)	0	500000	0	0	0	500000
FIRE DEPARTMENT	TURN OUT GEAR/ FIREFIGHTER PROTECTIVE CLOTHING	0	120000	120000	0	0	240000
FIRE DEPARTMENT	REPLACE FIRE PICKUP 3/PLOW	0	0	70000	0	0	70000
FIRE DEPARTMENT	DEFIBRILATOR PURCHASE	0	0	30000	0	0	30000
FIRE DEPARTMENT	REPLACE NFD CAR-1	0	0	28500	0	0	28500
FIRE DEPARTMENT	PURCHASE ADDITIONAL AUTOMATED STRETCHER	0	0	14000	0	0	14000
FIRE DEPARTMENT	PURCHASE ADDITIONAL AUTO PULSE/ AUTOMATED CPR	0	0	13000	0	0	13000
FIRE DEPARTMENT	REPLACE 2001 FIRE PUMPER	0	0	0	500000	0	500000
FIRE DEPARTMENT	REPLACE AMBULANCE	0	0	0	200000	0	200000
Total Fire		1952000	620000	275500	700000	0	3547500
Public Works Building Maintenance							
PUBLIC BUILDING MAINTENANCE	ROOF (90 OAK STREET)	135000	0	0	0	0	135000
PUBLIC BUILDING MAINTENANCE	EXTERIOR PAINTING (90 OAK ST)	30000	0	0	0	0	30000
PUBLIC BUILDING MAINTENANCE	REPLACE B-1 (VEHICLE)	26000	0	0	0	0	26000
PUBLIC BUILDING MAINTENANCE	REPLACE B-2 (VAN)	0	35000	0	0	0	35000
PUBLIC BUILDING MAINTENANCE	AIR HANDLER UNITS (COLE)	0	0	100000	0	0	100000
PUBLIC BUILDING MAINTENANCE	BOILER REMOVAL (COLE)	0	0	45000	0	0	45000
Total DPW Building Maintenance		191000	35000	145000	0	0	371000



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Department	Project Title	2013	2014	2015	2016	2017	Total
Public Works Engineering							
PUBLIC WORKS ENGINEERING	CH90 ROAD IMPROVEMENTS ¹	1020000	790000	790000	790000	790000	4180000
PUBLIC WORKS ENGINEERING	ROADS (COLLECTOR/ARTERIAL)	300000	1500000	0	1600000	1500000	4900000
PUBLIC WORKS ENGINEERING	REHAB. - CHARLES RIVER BRIDGE	0	500000	0	0	0	500000
PUBLIC WORKS ENGINEERING	ROADWAY IMPROVEMENTS PINE STREET	0	250000	1750000	0	0	2000000
PUBLIC WORKS ENGINEERING	MIDDLE ST. DRAINAGE IMPROVEMENTS	0	250000	1000000	0	0	1250000
PUBLIC WORKS ENGINEERING	WILLOW ST. DRAINAGE IMPROVEMENTS	0	300000	0	500000	0	800000
PUBLIC WORKS ENGINEERING	FEASIBILITY STUDY - STORMWATER UTILITY	0	50000	0	0	0	50000
PUBLIC WORKS ENGINEERING	ADD NEW E-3 (VEHICLE)	0	25000	0	0	0	25000
PUBLIC WORKS ENGINEERING	ENGINEERING & REPAIRS TO THE CHARLES RIVER DAM	0	0	500000	690000	0	1190000
PUBLIC WORKS ENGINEERING	REHAB. - JENNINGS POND DAM	0	0	0	0	125000	125000
Total DPW Engineering		1320000	3665000	4040000	3580000	2415000	15020000
Public Works Equipment Maintenance							
PUBLIC WORKS EQUIPMENT MAINT	FUEL DEPOT UPGRADES	25000	0	0	0	0	25000
PUBLIC WORKS EQUIPMENT MAINT	REPLACE A-1 DIRECTORS VEHICLE	24000	0	0	0	0	24000
PUBLIC WORKS EQUIPMENT MAINT	IMPLEMENTATION OF GRAVEL PIT MASTER PLAN	0	100000	0	0	0	100000
PUBLIC WORKS EQUIPMENT MAINT	REPLACE M-4 (TRUCK)	0	55000	0	0	0	55000
PUBLIC WORKS EQUIPMENT MAINT	REPLACE M-2 (TRUCK)	0	50000	0	0	0	50000
PUBLIC WORKS EQUIPMENT MAINT	FUEL MANAGEMENT SYSTEM	0	30000	30000	0	0	60000
PUBLIC WORKS EQUIPMENT MAINT	REPLACE M-1 (VEHICLE)	0	28000	0	0	0	28000
PUBLIC WORKS EQUIPMENT MAINT	FORK LIFT	0	0	20000	0	0	20000
Total DPW Equipment Maintenance		49000	263000	50000	0	0	362000
Public Works Highway							
PUBLIC WORKS HIGHWAY	SNOW MELTER	232000	0	0	0	0	232000
PUBLIC WORKS HIGHWAY	REPLACE H-55 (FRONT-END LOADER)	150000	0	0	0	0	150000
PUBLIC WORKS HIGHWAY	REPLACE H-42 (DUMP TRUCK/SANDER/PLOW)	105000	0	0	0	0	105000
PUBLIC WORKS HIGHWAY	STREET LIGHT REPLACEMENT	80000	80000	80000	80000	80000	400000
PUBLIC WORKS HIGHWAY	REPLACE DUMPSTERS	10000	10000	10000	10000	10000	50000
PUBLIC WORKS HIGHWAY	GUARDRAIL (VARIOUS LOCATIONS)	10000	10000	10000	10000	10000	50000
PUBLIC WORKS HIGHWAY	REPLACE S-37 CHASSIS AND HOOKLIFT	0	214000	0	0	0	214000
PUBLIC WORKS HIGHWAY	REPLACE TRASH PACKER	0	200000	0	0	0	200000
PUBLIC WORKS HIGHWAY	REPLACE STREET SWEEPER	0	175000	0	0	0	175000
PUBLIC WORKS HIGHWAY	REPLACEMENT H-48	0	0	190000	0	0	190000
PUBLIC WORKS HIGHWAY	REPLACE H-41	0	0	65000	0	0	65000
PUBLIC WORKS HIGHWAY	REPLACE H-51	0	0	0	220000	0	220000
PUBLIC WORKS HIGHWAY	REPLACE H-61 SIDE WALK MACHINE	0	0	0	142000	0	142000
PUBLIC WORKS HIGHWAY	REPLACE H-63	0	0	0	0	190000	190000



Town of Natick

FY 2013-2017 Capital Plan Summary

December 2011 Capital Improvement Plan

Department	Project Title	2013	2014	2015	2016	2017	Total
PUBLIC WORKS HIGHWAY	REPLACE H-57	0	0	0	0	155000	155000
Total Highway		587000	689000	355000	462000	445000	2538000
Public Works Land, Facilities and Natural Resources							
PUBLIC WORKS LND FAC/NAT RES	REPLACE LOG LOADER ON LF-8	60000	0	0	0	0	60000
PUBLIC WORKS LND FAC/NAT RES	REPLACE LF-3 (DUMP TRUCK W/PLOW)	60000	0	0	0	0	60000
PUBLIC WORKS LND FAC/NAT RES	REPLACE LF-9 (BUCKET TRUCK)	0	150000	0	0	0	150000
PUBLIC WORKS LND FAC/NAT RES	REPLACE LF-12 (STUMP GRINDER)	0	35000	0	0	0	35000
PUBLIC WORKS LND FAC/NAT RES	REPLACE LF-17 (LAWN MOWER)	0	12000	0	0	0	12000
PUBLIC WORKS LND FAC/NAT RES	REPLACE LF-11	0	0	12500	0	0	12500
PUBLIC WORKS LND FAC/NAT RES	REPLACE 1999 WOOD CHIPPER	0	0	0	61000	0	61000
PUBLIC WORKS LND FAC/NAT RES	REPLACE LF-20 MOWER	0	0	0	12500	0	12500
PUBLIC WORKS LND FAC/NAT RES	REPLACE LF-17 MOWER	0	0	0	0	10000	10000
Total Land, Facilities & Natural Resources		120000	197000	12500	73500	10000	413000
Community Services							
PARKS & RECREATION	COLE NORTH FIELD RENOVATIONS	200000	0	0	0	0	200000
PARKS & RECREATION	J. J. LANE PARK ⁶	90000	0	0	0	0	90000
PARKS & RECREATION	REPLACE R-1 (VEHICLE)	35000	0	0	0	0	35000
PARKS & RECREATION	REPLACE FARM TRUCK	35000	0	0	0	0	35000
PARKS & RECREATION	DUG POND PERIMETER FENCE WORK	20000	0	0	0	0	20000
PARKS & RECREATION	HISTORICAL MONUMENT RESTORATION	15000	15000	15000	0	0	45000
PARKS & RECREATION	COOLIDGE BASKETBALL COURT	10000	0	0	0	0	10000
PARKS & RECREATION	MURPHY FIELD IMPROVEMENTS	10000	0	0	0	0	10000
PARKS & RECREATION	DUG POND PIER ³	5000	5000	5000	5000	5000	25000
PARKS & RECREATION	MEMORIAL SCHOOL LIGHTING	0	125000	0	0	0	125000
COUNCIL ON AGING	BUS ²	0	65000	0	0	0	65000
PARKS & RECREATION	JOHNSON SCH CT/BASKETBALL & HOCKEY RINK	0	75000	0	0	0	75000
PARKS & RECREATION	REPLACE REC BUS #1	0	70000	0	0	0	70000
PARKS & RECREATION	NAVY YARD IMPROVEMENTS	0	50000	0	0	0	50000
PARKS & RECREATION	BASKETBALL COURT RENOVATIONS	0	20000	0	0	0	20000
PARKS & RECREATION	SOUTH NATICK PARK SYSTEM	0	0	1000000	0	0	1000000
PARKS & RECREATION	EAST TENNIS/BASKETBALL COURTS	0	0	100000	0	0	100000
PARKS & RECREATION	TENNIS/BASKETBALL COURT RENOVATIONS	0	0	25000	0	0	25000
PARKS & RECREATION	BACKSTOP/FENCE RENOVATION AND REPAIR WORK	0	0	0	0	0	0
PARKS & RECREATION	MEMORIAL BEACH WATER PLAY UNIT	0	0	0	75000	0	75000
PARKS & RECREATION	COLE CENTER PLAYGROUND	0	0	0	50000	0	50000
PARKS & RECREATION	BACKSTOP/FENCE RENOVATION WORK	0	0	0	25000	25000	50000
PARKS & RECREATION	PEGAN COVE PARK	0	0	0	0	30000	30000



Town of Natick

FY 2013-2017 Capital Plan Summary

December 2011 Capital Improvement Plan

Department	Project Title	2013	2014	2015	2016	2017	Total
Total Community Services		420000	425000	1145000	155000	60000	2205000
Information Technology							
INFORMATION TECHNOLOGY	DOCUMENT ARCHIVING	500000	250000	0	0	0	750000
Total Information Technology		500000	250000	0	0	0	750000
Town Clerk							
TOWN CLERK	PRESERVATION OF HISTORICAL RECORDS	100000	100000	100000	100000	100000	500000
TOWN CLERK	TOWN VAULT STORAGE	30000	0	0	0	0	30000
Total Town Clerk		130000	100000	100000	100000	100000	530000
Community Development							
COMMUNITY DEVELOPMENT	ROUTE 27 IMPROVEMENTS - CONSTRUCTION ⁴	11000000	0	0	0	0	11000000
COMMUNITY DEVELOPMENT	NORTH MAIN STREET REDESIGN ⁵	690000	0	0	0	0	690000
COMMUNITY DEVELOPMENT	N. MAIN & BACON INT. IMP. - (MATHWORKS MITIGATION) ⁵	620000	0	0	0	0	620000
COMMUNITY DEVELOPMENT	WETHERSFIELD NEIGHBORHOOD TRAFFIC IMPROVEMENTS ⁵	208000	0	0	0	0	208000
COMMUNITY DEVELOPMENT	PARK, BACON & WALNUT ST NEIGHBOR. TRAFFIC IMP. ⁵	172000	0	0	0	0	172000
COMMUNITY DEVELOPMENT	SPEEN STREET TRAFFIC IMPROVEMENTS ⁵	50000	200000	0	0	0	250000
COMMUNITY DEVELOPMENT	COCHITUATE AQUADUCT IMPROVEMENTS ⁶	50000	0	0	0	0	50000
COMMUNITY DEVELOPMENT	DOWNTOWN PARKING GARAGE	0	7000000	0	0	0	7000000
Total Community Development		12790000	7200000	0	0	0	19990000
Total General Fund		20073700	14758900	8774900	6549400	4669900	54826800
	less alternative sources	-13905000	-1060000	-795000	-795000	-795000	-17350000
Net General Fund Requests		6168700	13698900	7979900	5754400	3874900	37476800

Notes

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

² Funded only if grants are available

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

⁴ Funded through the State

⁵ Funded through project specific mitigation funds

⁶ Funded through Conservation Commission



Town of Natick

FY 2013-2017 Capital Plan Summary

December 2011 Capital Improvement Plan

Department	Project Title	2013	2014	2015	2016	2017	Total
Enterprise Funds							
Water/Sewer Enterprise Fund							
WATER SEWER ENTERPRISE	UPGRADE FORCE MAIN BRADFORD & PAMELA	210000	0	0	0	0	210000
WATER SEWER ENTERPRISE	REPLACE GROUND WATER WELLS	300000	300000	300000	0	0	900000
WATER SEWER ENTERPRISE	H & T FILTER MODIFICATION	200000	0	0	0	0	200000
WATER SEWER ENTERPRISE	REPLACE W-22 (DUMP TRUCK)	160000	0	0	0	0	160000
WATER SEWER ENTERPRISE	SEWER MAIN RELINING	150000	150000	150000	150000	150000	750000
WATER SEWER ENTERPRISE	PINE OAKS WELLS REPLACE MCC	150000	0	0	0	0	150000
WATER SEWER ENTERPRISE	REPLACE W-14 (BACKHOE)	125000	0	0	0	0	125000
WATER SEWER ENTERPRISE	SPRINGVALE FLUORIDE UPGRADE	100000	0	0	0	0	100000
WATER SEWER ENTERPRISE	SEWER MAIN ON COTTAGE & ROCKLAND STREET	75000	0	0	0	0	75000
WATER SEWER ENTERPRISE	REPLACE W-28 (TRUCK W/PLOW)	45000	0	0	0	0	45000
WATER SEWER ENTERPRISE	REPLACE W-25 (TRUCK)	45000	0	0	0	0	45000
WATER SEWER ENTERPRISE	W-21 CALL TRUCK 1 TON WORK TRUCK	40000	0	0	0	0	40000
WATER SEWER ENTERPRISE	REPLACE PUMP 4M SEWER STATION	35000	0	0	0	0	35000
WATER SEWER ENTERPRISE	RUNNING BROOK/VESTA RD PUMP STATION	0	500000	0	0	0	500000
WATER SEWER ENTERPRISE	WATER METER RADIO TRANSMITTERS	0	200000	200000	200000	0	600000
WATER SEWER ENTERPRISE	TOWN FOREST RESERVOIR ROOF COATING	0	160000	0	0	0	160000
WATER SEWER ENTERPRISE	VFD INSTALLS & CONTROLS	0	150000	150000	0	0	300000
WATER SEWER ENTERPRISE	TRAVIS ROAD GENERATOR	0	150000	0	0	0	150000
WATER SEWER ENTERPRISE	PRIME PARK PUMP STATION WALL REPAIR	0	140000	0	0	0	140000
WATER SEWER ENTERPRISE	GENERATOR BRADFORD RD & GRINDER PUMP	0	125000	0	0	0	125000
WATER SEWER ENTERPRISE	INSTALL GRINDER PUMP HEALTH CENTER	0	65000	0	0	0	65000
WATER SEWER ENTERPRISE	REPLACE W-1 (VEHICLE)	0	30000	0	0	0	30000
WATER SEWER ENTERPRISE	W-12 AIR COMPRESSOR	0	30000	0	0	0	30000
WATER SEWER ENTERPRISE	REPLACE W-16 (BACKHOE)	0	0	125000	0	0	125000
WATER SEWER ENTERPRISE	REPLACE CONTROL VALVES TONKA AND H&T FILTERS	0	0	100000	0	0	100000
WATER SEWER ENTERPRISE	BOOSTER PUMP - GLENRIDGE	0	0	0	250000	0	250000
WATER SEWER ENTERPRISE	REPLACE W-23 (DUMP TRUCK)	0	0	0	160000	0	160000
WATER SEWER ENTERPRISE	W-4 RANGER	0	0	0	21000	0	21000
WATER SEWER ENTERPRISE	ROUTE 30 WATER MAIN LOOP	0	0	0	0	0	0
WATER SEWER ENTERPRISE	CAPT TOM'S BOOSTER PUMP	0	0	0	0	0	0
WATER SEWER ENTERPRISE	SPRINGVALE TONKA FILTER MEDIA REPLACEMENT	0	0	0	0	0	0
WATER SEWER ENTERPRISE	WATER MAIN RELINING PHASE 6	0	0	0	0	0	0
Total Water/Sewer Enterprise Fund		3525000	2000000	1025000	781000	150000	7481000



Town of Natick

FY 2013-2017 Capital Plan Summary

December 2011 Capital Improvement Plan

Department	Project Title	2013	2014	2015	2016	2017	Total
Sassamon Trace Enterprise Fund							
SASSAMON TRACE GOLF COURSE	PARKING LOT EXTENSION	20000	0	0	0	0	20000
SASSAMON TRACE GOLF COURSE	SASSAMON TRACE IRRIGATION WELL	0	75000	0	0	0	75000
SASSAMON TRACE GOLF COURSE	PAVING OF GOLF COURSE CART PATHS	0	10000	10000	10000	10000	40000
Total Sassamon Trace Enterprise Fund		20000	85000	10000	10000	10000	135000

FY 2013-2017 Capital Improvement Plan Summary	2013	2014	2015	2016	2017	Total
General Fund	20073700	14758900	8774900	6549400	4669900	54826800
Water & Sewer Enterprise Fund	3525000	2000000	1025000	781000	150000	7481000
Sassamon Trace Enterprise Fund	20000	85000	10000	10000	10000	135000
Total ALL Capital Projects	23618700	16843900	9809900	7340400	4829900	62442800
<i>less alternative sources</i>	<i>-13905000</i>	<i>-1060000</i>	<i>-795000</i>	<i>-795000</i>	<i>-795000</i>	<i>-17350000</i>
Total All Capital Projects (funded by Natick)	9713700	15783900	9014900	6545400	4034900	45092800



Town of Natick

FY 2013-2017 Capital Plan Summary

DRAFT FY 2013 Capital Improvement Budget

Department	Project Title	2013	Spring		Fall		Cash	Debt
General Fund			Equipment	Improvement	Equipment	Improvement		
Natick Public Schools								
NATICK PUBLIC SCHOOLS	KENNEDY-INSTALL 6 MODULAR CLASSROOMS	600000		600000				600000
NATICK PUBLIC SCHOOLS	BROWN- ROOF REPLACEMENT	550000				550000		550000
NATICK PUBLIC SCHOOLS	KENNEDY-REPLACE LARGE HVAC UNITS	300000				300000		300000
NATICK PUBLIC SCHOOLS	LILJA- REPLACE DOMESTIC HOT WATER HEATER	30000				30000	30000	
NATICK PUBLIC SCHOOLS	BROWN-REPLACE DOMESTIC HOT WATER HEATER	30000				30000	30000	
NATICK PUBLIC SCHOOLS	LILJA-REPLACE EXHAUST FANS	30000				30000	30000	
NATICK PUBLIC SCHOOLS	REPLACEMENT NSD-86	23500			23500			23500
NATICK PUBLIC SCHOOLS	BEN-HEM-REPLACE OFFICE CARPET	22000				22000	22000	
Total		1585500	0	600000	23500	962000	135500	1450000
Morse Institute Library								
MORSE INSTITUTE LIBRARY	RFID TAGGING OF LIBRARY'S BOOKS & MATERIALS	58800	58800				58800	
MORSE INSTITUTE LIBRARY	FURNITURE REPLACEMENT	24000	24000				24000	
Total Morse		82800	82800	0	0	0	82800	0
Police Department								
POLICE DEPARTMENT	CRUISER REPLACEMENT	183900	73560		110340		183900	
POLICE DEPARTMENT	BUILDING SECURITY/MONITORING CAMERAS	85000		85000				85000
POLICE DEPARTMENT	FIREARMS TRAINING SIMULATOR	36000		36000			36000	
POLICE DEPARTMENT	FITNESS EQUIPMENT UPGRADE	15000	15000				15000	
POLICE DEPARTMENT	PORTABLE RADIO REPLACEMENT	14500	14500				14500	
POLICE DEPARTMENT	INTERVIEW ROOMS RECORDING EQUIPMENT	12000	12000				12000	
Total Police		346400	115060	121000	110340	0	261400	85000
Fire Department								
FIRE DEPARTMENT	REPLACE LADDER 2 / PLATFORM	1000000	1000000					1000000
FIRE DEPARTMENT	CONSTRUCTION OF TRAINING FACILITY	750000				750000		750000
FIRE DEPARTMENT	INCIDENT SUPPORT VEHICLE/BOX TRUCK	90000			90000			90000
FIRE DEPARTMENT	MOBILE DATA TERMINALS/ COMPUTERS ON APPARATUS.	70000			70000			70000
FIRE DEPARTMENT	REPLACE ZETRON PUBLIC ADDRESS SYSTEM	42000	42000				42000	
Total Fire		1952000	1042000	0	160000	750000	42000	1910000
Public Works Building Maintenance								
PUBLIC BUILDING MAINTENANCE	ROOF (90 OAK STREET)	135000				135000		135000
PUBLIC BUILDING MAINTENANCE	EXTERIOR PAINTING (90 OAK ST)	30000				30000	30000	
PUBLIC BUILDING MAINTENANCE	REPLACE B-1 (VEHICLE)	26000			26000		26000	
Total DPW Building Maintenance		191000	0	0	26000	165000	56000	135000
Public Works Engineering								
PUBLIC WORKS ENGINEERING	ROADS (COLLECTOR/ARTERIAL)	300000		300000				300000
Total DPW Engineering		300000	0	300000	0	0	0	300000
Public Works Equipment Maintenance								



Town of Natick

FY 2013-2017 Capital Plan Summary

DRAFT FY 2013 Capital Improvement Budget

Department	Project Title	2013	Spring	Fall	Cash	Debt
PUBLIC WORKS EQUIPMENT MAINT	FUEL DEPOT UPGRADES	25000	25000		25000	
PUBLIC WORKS EQUIPMENT MAINT	REPLACE A-1 DIRECTORS VEHICLE	24000	24000		24000	
Total DPW Equipment Maintenance		49000	24000	25000	0	0
Public Works Highway						
PUBLIC WORKS HIGHWAY	SNOW MELTER	232000	232000			232000
PUBLIC WORKS HIGHWAY	REPLACE H-55 (FRONT-END LOADER)	150000	150000			150000
PUBLIC WORKS HIGHWAY	REPLACE H-42 (DUMP TRUCK/SANDER/PLOW)	105000	105000			105000
PUBLIC WORKS HIGHWAY	STREET LIGHT REPLACEMENT	80000		80000	80000	
PUBLIC WORKS HIGHWAY	REPLACE DUMPSTERS	10000		10000	10000	
PUBLIC WORKS HIGHWAY	GUARDRAIL (VARIOUS LOCATIONS)	10000		10000	10000	
Total DPW Highway		587000	487000	0	100000	0
Public Works Land, Facilities and Natural Resources						
PUBLIC WORKS LND FAC/NAT RES	REPLACE LOG LOADER ON LF-8	60000	60000			60000
PUBLIC WORKS LND FAC/NAT RES	REPLACE LF-3 (DUMP TRUCK W/PLOW)	60000	60000			60000
PUBLIC WORKS LND FAC/NAT RES	REPLACE LF-11	0				
Total DPW Land, Facilities & Natural Resources		120000	120000	0	0	0
Community Services						
PARKS & RECREATION	COLE NORTH FIELD RENOVATIONS	200000	200000			200000
PARKS & RECREATION	REPLACE R-1 (VEHICLE)	35000	35000		35000	
PARKS & RECREATION	REPLACE FARM TRUCK	35000	35000		35000	
PARKS & RECREATION	DUG POND PERIMETER FENCE WORK	20000	20000		20000	
PARKS & RECREATION	HISTORICAL MONUMENT RESTORATION	15000		15000	15000	
PARKS & RECREATION	COOLIDGE BASKETBALL COURT	10000	10000		10000	
PARKS & RECREATION	MURPHY FIELD IMPROVEMENTS	10000	10000		10000	
Total Community Services		325000	70000	240000	0	15000
Information Technology						
INFORMATION TECHNOLOGY	DOCUMENT ARCHIVING	500000			500000	500000
Total Information Technology		500000	0	0	500000	0
Town Clerk						
TOWN CLERK	PRESERVATION OF HISTORICAL RECORDS	100000			100000	100000
TOWN CLERK	TOWN VAULT STORAGE	30000			30000	30000
Total Town Clerk		130000	0	0	130000	0
Total General Fund		6168700	1940860	1286000	419840	2522000
Funding Analysis						
General Fund Debt					\$	5,187,000
Capital Stabilization Fund						
- Capital S.F. Requested at Spring 2012 ATM					\$	463,860
- Capital S.F. Requested at Fall 2012 ATM					\$	517,840
Total General Fund Capital FY 2013					\$	6,168,700



Town of Natick

FY 2013-2017 Capital Plan Summary

DRAFT FY 2013 Capital Improvement Budget

Department	Project Title	2013	Spring	Fall	Cash	Debt
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Enterprise Funds

Water/Sewer Enterprise Fund

						Ret. Earn.	Debt
WATER SEWER ENTERPRISE	UPGRADE FORCE MAIN BRADFORD & PAMELA	210000		210000		450000	1650000
WATER SEWER ENTERPRISE	REPLACE GROUND WATER WELLS	300000		300000			300000
WATER SEWER ENTERPRISE	H & T FILTER MODIFICATION	200000		200000			200000
WATER SEWER ENTERPRISE	REPLACE W-22 (DUMP TRUCK)	160000	160000			160000	
WATER SEWER ENTERPRISE	SEWER MAIN RELINING	150000		150000		150000	
WATER SEWER ENTERPRISE	PINE OAKS WELLS REPLACE MCC	150000		150000		150000	
WATER SEWER ENTERPRISE	REPLACE W-14 (BACKHOE)	125000	125000			125000	
WATER SEWER ENTERPRISE	SPRINGVALE FLUORIDE UPGRADE	100000	100000			100000	
WATER SEWER ENTERPRISE	SEWER MAIN ON COTTAGE & ROCKLAND STREET	75000		75000		75000	
WATER SEWER ENTERPRISE	REPLACE W-28 (TRUCK W/PLOW)	45000	45000			45000	
Total Water/Sewer Enterprise Fund		3405000	430000	2975000	0	1255000	2150000

Funding Analysis

Water/Sewer Debt	\$ 2,150,000
Retained Earnings	\$ 1,105,000
I & I Fund	\$ 150,000
Total Water/Sewer Capital FY 2013	\$ 3,405,000

Sassamon Trace Enterprise Fund

						Ret. Earn.	Debt
SASSAMON TRACE GOLF COURSE	PARKING LOT EXTENSION	20000				20000	20000
Total Sassamon Trace Enterprise Fund		20000	0	0	0	20000	0

Funding Analysis

Retained Earnings	\$ 20,000
Total Sassamon Trace Capital FY 2013	\$ 20,000



Town of Natick

FY 2013 – 2017 Capital Improvement Program

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Town of Natick

FY 2013 – 2017 Capital Improvement Program

Section III: Education & Learning

**Natick Public Schools
Morse Institute Library**

Town of Natick

Capital Project Request

Department: NATICK PUBLIC SCHOOLS

Date: 11/30/2011

Project Title: KENNEDY- ADD 6 MODULAR CLASSROOMS

Project Category: BUILDING

Project Type: NEW

Basis for Estimate: RECENT HIGH SCHOOL PROJECT

Department Priority:

Id: 473

Estimated Project Costs

Funding Sources

Project Description

FY2013	600,000.00	<input type="checkbox"/> B	Key B - G.F. Debt C - Capital Stab. Fund. I - Intergovernmental O - Other G - Golf Course Enterprise P - Debt Exclusion T - Tax Levy / Free Cash W - Water/Sewer Enterprise X - None Specified
FY2014	0.00	<input checked="" type="checkbox"/> X	
FY2015	0.00	<input checked="" type="checkbox"/> X	
FY2016	0.00	<input checked="" type="checkbox"/> X	
FY2017	0.00	<input checked="" type="checkbox"/> X	
Total	\$600,000.00		

ADD 6 MODULAR CLASSROOMS TO THE MIDDLE SCHOOL TO ACCOMODATE OVERCROWDING. THIS PROJECT BUDGET INCLUDES DESIGN, INSTALLATION (INCLUDING COVERED CONNECTOR) AND 12 MONTHS OF LEASE.

Priority Area: D: Improvement of infrastructure

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount 600000

SMALL INCREASE IN ELECTRICAL COST TO HEAT, LIGHT AND POWER CLASSROOMS

Estimated Start Date 4/1/2012

Estimated Duration 6 months

Town of Natick

Capital Project Request

Department: NATICK PUBLIC SCHOOLS

Date: 11/30/2011

Project Benefits

Describe Fiscal Impact

WILL REQUIRE BUDGET INCREASE FOR STAFF, AND UTILITIES

Describe Legal Obligations

CLASS SIZE GROWING

Describe Public Service Impact

GREATLY IMPROVE EDUCATIONAL SERVICES

Describe Urgency Maintenance

N/A

Describe Prior Phases

INTERIOR CLASSROOMS HAVE BEEN CREATED BY SUBDIVIDING LARGER SPACES BUT POPULATION CONTINUES TO GROW.

Describe Department Priority

HIGH



Town of Natick

Capital Project Request

Department: NATICK PUBLIC SCHOOLS

Date: 5/25/2005

Project Title: BROWN- ROOF REPLACEMENT

Project Category: BUILDING

Project Type: MAJOR REPAIR - RENOVATION

Basis for Estimate: INTERNAL EST \$10SQ FT.

Department Priority: 3

Id: 45

Estimated Project Costs

Funding Sources

Project Description

Fiscal Year	Estimated Cost	Funding Source	Key
FY2013	550,000.00	B	Key
FY2014	0.00	X	B - G.F. Debt
FY2015	0.00	X	C - Capital Stab. Fund.
FY2016	0.00	X	I - Intergovernmental
FY2017	0.00	X	O - Other
			G - Golf Course Enterprise
			P - Debt Exclusion
			T - Tax Levy / Free Cash
			W - Water/Sewer Enterprise
			X - None Specified
Total	\$550,000.00		

STRIP OFF OLD RUBBER ROOF AND INSTALL NEW MEMBRANE

Priority Area: D: Improvement of infrastructure

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount

Estimated Start Date

Estimated Duration months

Town of Natick

Capital Project Request

Department: NATICK PUBLIC SCHOOLS

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

Capital Project Request

Department: NATICK PUBLIC SCHOOLS

Date: 5/24/2005

Project Title:

Project Category:

Project Type:

Basis for Estimate:

Department Priority:

Id:

Estimated Project Costs

Funding Sources

Project Description

FY2013	<input type="text" value="300,000.00"/>	<input type="text" value="B"/>	Key B - G.F. Debt C - Capital Stab. Fund. I - Intergovernmental O - Other G - Golf Course Enterprise P - Debt Exclusion T - Tax Levy / Free Cash W - Water/Sewer Enterprise X - None Specified
FY2014	<input type="text" value="300,000.00"/>	<input type="text" value="B"/>	
FY2015	<input type="text" value="0.00"/>	<input type="text" value="X"/>	
FY2016	<input type="text" value="0.00"/>	<input type="text" value="X"/>	
FY2017	<input type="text" value="0.00"/>	<input type="text" value="X"/>	
Total	<input type="text" value="\$600,000.00"/>		

Priority Area:

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount

Estimated Start Date

Estimated Duration

months

Town of Natick

Capital Project Request

Department: NATICK PUBLIC SCHOOLS

Date: 5/24/2005

Project Benefits

INCREASE EFFICIENCY AND REPLACE OBSOLETE EQUIPMENT

Describe Fiscal Impact

Describe Legal Obligations

ENERGY CONSERVATION AND FRESH AIR

Describe Public Service Impact

GREATLY IMPROVED

Describe Urgency Maintenance

UNITS WILL BE BEYOND SERVICE LIFE

Describe Prior Phases

Describe Department Priority

HIGH



Town of Natick

Capital Project Request

Department: NATICK PUBLIC SCHOOLS

Date: 5/25/2005

Project Title: LILJA- REPLACE DOMESTIC HOT WATER HEATER

Project Category: BUILDING

Project Type: REPAIR

Basis for Estimate: INTERNAL ESTIMATE

Department Priority: 4

Id: 41

Estimated Project Costs

Funding Sources

Project Description

FY2013	30,000.00	C
FY2014	0.00	X
FY2015	0.00	X
FY2016	0.00	X
FY2017	0.00	X
Total	\$30,000.00	

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

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

Priority Area: D: Improvement of infrastructure

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount 30000

Estimated Start Date 5/25/2012

Estimated Duration 2 months

Town of Natick

Capital Project Request

Department: NATICK PUBLIC SCHOOLS

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

Capital Project Request

Department: NATICK PUBLIC SCHOOLS

Date: 5/25/2005

Project Title: BROWN-REPLACE DOMESTIC HOT WATER HEATER

Project Category: BUILDING

Project Type: REPAIR

Basis for Estimate: INTERNAL ESTIMATE

Department Priority: 4

Id: 42

Estimated Project Costs

Funding Sources

Project Description

FY2013	30,000.00	C
FY2014	0.00	X
FY2015	0.00	X
FY2016	0.00	X
FY2017	0.00	X
Total	\$30,000.00	

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

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

Priority Area: D: Improvement of infrastructure

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount 30000

Estimated Start Date 5/25/2012

Estimated Duration 2 months

Town of Natick

Capital Project Request

Department: NATICK PUBLIC SCHOOLS

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

Capital Project Request

Department: NATICK PUBLIC SCHOOLS

Date: 12/4/2007

Project Title: LILJA-REPLACE EXHAUST FANS

Project Category: EQUIPMENT-OTHER

Project Type: RECONSTRUCTION-REPLACEMENT

Basis for Estimate: 20 FANS @\$1500

Department Priority: 4

Id: 329

Estimated Project Costs

Funding Sources

Project Description

FY2013	30,000.00	C	Key B - G.F. Debt C - Capital Stab. Fund. I - Intergovernmental O - Other G - Golf Course Enterprise P - Debt Exclusion T - Tax Levy / Free Cash W - Water/Sewer Enterprise X - None Specified
FY2014	0.00	X	
FY2015	0.00	X	
FY2016	0.00	X	
FY2017	0.00	X	
Total	\$30,000.00		

REPLACE ORIGINAL ROOFTOP EXHAUST FANS

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

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount 30000

Estimated Start Date 5/4/2012

Estimated Duration 4 months

Town of Natick

Capital Project Request

Department: NATICK PUBLIC SCHOOLS

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

Capital Project Request

Department: NATICK PUBLIC SCHOOLS

Date: 11/21/2011

Project Title: REPLACEMENT NSD-86

Project Category: EQUIPMENT-VEHICULAR

Project Type: RECONSTRUCTION-REPLACEMENT

Basis for Estimate: STATE BID

Department Priority:

Id: 449

Estimated Project Costs

Funding Sources

Project Description

FY2013	23,500.00	C	Key B - G.F. Debt C - Capital Stab. Fund. I - Intergovernmental O - Other G - Golf Course Enterprise P - Debt Exclusion T - Tax Levy / Free Cash W - Water/Sewer Enterprise X - None Specified
FY2014	0.00	X	
FY2015	0.00	X	
FY2016	0.00	X	
FY2017	0.00	X	
Total	\$23,500.00		

TO REPLACE A 1997 VAN THAT IS USED IN THE MAINTENANCE DIVISION. THIS VEHICLE HAS OVER 61,000 MILES ON IT.

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

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount 23000

A ONE TIME PURCHASE COST AND MINIMAL MAINTENACE COSTS THEREAFTER

Estimated Start Date 11/21/2011

Estimated Duration 0 months

Town of Natick

Capital Project Request

Department: NATICK PUBLIC SCHOOLS

Date: 11/21/2011

Project Benefits

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

Describe Fiscal Impact

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

Describe Legal Obligations

THIS VEHICLE IS NEEDED IN THE MAINTENANCE OPERATION OF THE TOWN BUILDINGS

Describe Public Service Impact

MORE EFFICIENT

Describe Urgency Maintenance

THIS UNIT IS 15 YEARS OLD AND HAS WORN BODY PARTS AND SHOWING SIGNS OF ROT

Describe Prior Phases

Describe Department Priority

THIS WILL BE A HIGH PRIORITY



Town of Natick

Capital Project Request

Department: NATICK PUBLIC SCHOOLS

Date: 12/4/2007

Project Title: BEN-HEM-REPLACE OFFICE CARPET

Project Category: BUILDING

Project Type: RECONSTRUCTION-REPLACEMENT

Basis for Estimate: 733 YARDS @\$30

Department Priority: 4

Id: 327

Estimated Project Costs

Funding Sources

Project Description

FY2013	22,000.00	C
FY2014	0.00	X
FY2015	0.00	X
FY2016	0.00	X
FY2017	0.00	X
Total	\$22,000.00	

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

REPLACE ORIGINAL CARPET AFTER 14 YEARS

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

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount 22000

Estimated Start Date 4/4/2012

Estimated Duration 3 months

Town of Natick

Capital Project Request

Department: NATICK PUBLIC SCHOOLS

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

Capital Project Request

Department: NATICK PUBLIC SCHOOLS

Date: 5/24/2005

Project Title:

Project Category:

Project Type:

Basis for Estimate:

Department Priority:

Id:

Estimated Project Costs

Funding Sources

Project Description

FY2013	<input type="text" value="0.00"/>	<input checked="" type="checkbox"/>	Key
FY2014	<input type="text" value="200,000.00"/>	<input type="checkbox"/>	B - G.F. Debt
FY2015	<input type="text" value="0.00"/>	<input checked="" type="checkbox"/>	C - Capital Stab. Fund.
FY2016	<input type="text" value="0.00"/>	<input checked="" type="checkbox"/>	I - Intergovernmental
FY2017	<input type="text" value="0.00"/>	<input checked="" type="checkbox"/>	O - Other
			G - Golf Course Enterprise
			P - Debt Exclusion
			T - Tax Levy / Free Cash
			W - Water/Sewer Enterprise
			X - None Specified
Total	<input type="text" value="\$200,000.00"/>		

REPLACE 40+ YEAR OLD UNIVENTS AND ADD DDC CONTROLS

Priority Area:

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount

Estimated Start Date

Estimated Duration months

Town of Natick

Capital Project Request

Department: NATICK PUBLIC SCHOOLS

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

Capital Project Request

Department: NATICK PUBLIC SCHOOLS

Date: 11/17/2009

Project Title: BENNETT-HEMENWAY-REPLACE DDC TEMPERATURE CONTROLS

Project Category: BUILDING

Project Type: RECONSTRUCTION-REPLACEMENT

Basis for Estimate: INTERNAL ESTIMATE

Department Priority:

Id: 384

Estimated Project Costs

Funding Sources

Project Description

FY2013	<input type="text" value="0.00"/>	<input checked="" type="checkbox"/>	Key
FY2014	<input type="text" value="150,000.00"/>	<input type="checkbox"/>	B - G.F. Debt C - Capital Stab. Fund.
FY2015	<input type="text" value="0.00"/>	<input checked="" type="checkbox"/>	I - Intergovernmental O - Other
FY2016	<input type="text" value="0.00"/>	<input checked="" type="checkbox"/>	G - Golf Course Enterprise
FY2017	<input type="text" value="0.00"/>	<input checked="" type="checkbox"/>	P - Debt Exclusion T - Tax Levy / Free Cash
Total	<input type="text" value="\$150,000.00"/>		W - Water/Sewer Enterprise X - None Specified

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

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

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount

Estimated Start Date

Estimated Duration months

Town of Natick

Capital Project Request

Department: NATICK PUBLIC SCHOOLS

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

Capital Project Request

Department: NATICK PUBLIC SCHOOLS

Date: 11/17/2011

Project Title: BROWN- VINYL FLOOR TILE REPLACEMENT

Project Category: BUILDING

Project Type: RECONSTRUCTION-REPLACEMENT

Basis for Estimate: 8000SQ. FT. @ \$15

Department Priority:

Id: 444

Estimated Project Costs

Funding Sources

Project Description

FY2013	0.00	<input checked="" type="checkbox"/>	Key B - G.F. Debt C - Capital Stab. Fund. I - Intergovernmental O - Other G - Golf Course Enterprise P - Debt Exclusion T - Tax Levy / Free Cash W - Water/Sewer Enterprise X - None Specified
FY2014	120,000.00	<input type="checkbox"/>	
FY2015	0.00	<input checked="" type="checkbox"/>	
FY2016	0.00	<input checked="" type="checkbox"/>	
FY2017	0.00	<input checked="" type="checkbox"/>	
Total	\$120,000.00		

REPLACE LOW QUALITY CONSTRUCTION GRADE CORRIDOR FLOOR TILE WITH A HIGH QUALITY FLOOR COVERING. CRACKING AND FAILING CEMENT HAS CAUSE TRIPPING HAZARDS.

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

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount

Estimated Start Date

Estimated Duration months

Town of Natick

Capital Project Request

Department: NATICK PUBLIC SCHOOLS

Date: 11/17/2011

Project Benefits

Describe Fiscal Impact

Describe Legal Obligations

MAY AVOID ACCIDENTS

Describe Public Service Impact

PROVIDE SAFE ENVIRONMENT

Describe Urgency Maintenance

Describe Prior Phases

Describe Department Priority

MEDIUM



Town of Natick

Capital Project Request

Department: NATICK PUBLIC SCHOOLS

Date: 12/4/2007

Project Title: WILSON-REPLACE A/C COMPRESSORS

Project Category: EQUIPMENT-OTHER

Project Type: RECONSTRUCTION-REPLACEMENT

Basis for Estimate: ESTIMATE

Department Priority: 3

Id: 317

Estimated Project Costs

Funding Sources

Project Description

FY2013	0.00	<input checked="" type="checkbox"/>	Key
FY2014	100,000.00	<input type="checkbox"/>	B - G.F. Debt
FY2015	0.00	<input checked="" type="checkbox"/>	C - Capital Stab. Fund.
FY2016	0.00	<input checked="" type="checkbox"/>	I - Intergovernmental
FY2017	0.00	<input checked="" type="checkbox"/>	O - Other
			G - Golf Course Enterprise
			P - Debt Exclusion
			T - Tax Levy / Free Cash
Total	\$100,000.00		W - Water/Sewer Enterprise
			X - None Specified

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

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

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount 50000

Estimated Start Date 12/4/2013

Estimated Duration 6 months

Town of Natick

Capital Project Request

Department: NATICK PUBLIC SCHOOLS

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

Capital Project Request

Department: NATICK PUBLIC SCHOOLS

Date: 12/4/2007

Project Title: JOHNSON-REFURBISH HALL CEILINGS

Project Category: BUILDING

Project Type: MAJOR REPAIR - RENOVATION

Basis for Estimate: ESTIMATE

Department Priority: 3

Id: 321

Estimated Project Costs

Funding Sources

Project Description

FY2013	0.00	<input checked="" type="checkbox"/>	Key
FY2014	100,000.00	<input type="checkbox"/>	B - G.F. Debt
FY2015	0.00	<input checked="" type="checkbox"/>	C - Capital Stab. Fund.
FY2016	0.00	<input checked="" type="checkbox"/>	I - Intergovernmental
FY2017	0.00	<input checked="" type="checkbox"/>	O - Other
			G - Golf Course Enterprise
			P - Debt Exclusion
			T - Tax Levy / Free Cash
			W - Water/Sewer Enterprise
			X - None Specified
Total	\$100,000.00		

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

Priority Area: D: Improvement of infrastructure

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount 100000

Estimated Start Date 12/4/2012

Estimated Duration 6 months

Town of Natick

Capital Project Request

Department: NATICK PUBLIC SCHOOLS

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

Capital Project Request

Department: NATICK PUBLIC SCHOOLS

Date: 11/17/2009

Project Title: BENNETT-HEMENWAY-REPLACE ROOFTOP EXHAUST FANS

Project Category: BUILDING

Project Type: RECONSTRUCTION-REPLACEMENT

Basis for Estimate: INTERNAL ESTIMATE

Department Priority:

Id: 383

Estimated Project Costs

Funding Sources

Project Description

FY2013	0.00	<input checked="" type="checkbox"/>	Key
FY2014	45,000.00	<input type="checkbox"/>	B - G.F. Debt
FY2015	0.00	<input checked="" type="checkbox"/>	C - Capital Stab. Fund.
FY2016	0.00	<input checked="" type="checkbox"/>	I - Intergovernmental
FY2017	0.00	<input checked="" type="checkbox"/>	O - Other
			G - Golf Course Enterprise
			P - Debt Exclusion
			T - Tax Levy / Free Cash
			W - Water/Sewer Enterprise
			X - None Specified
Total	\$45,000.00		

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

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

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount

Estimated Start Date

Estimated Duration months

Town of Natick

Capital Project Request

Department: NATICK PUBLIC SCHOOLS

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

Capital Project Request

Department: NATICK PUBLIC SCHOOLS

Date: 8/11/2007

Project Title: REPLACE NSD84

Project Category: EQUIPMENT-VEHICULAR

Project Type: RECONSTRUCTION-REPLACEMENT

Basis for Estimate: STATE BID

Department Priority:

Id: 289

Estimated Project Costs

Funding Sources

Project Description

FY2013	0.00	<input checked="" type="checkbox"/>	Key
FY2014	35,000.00	<input type="checkbox"/>	B - G.F. Debt
FY2015	0.00	<input checked="" type="checkbox"/>	C - Capital Stab. Fund.
FY2016	0.00	<input checked="" type="checkbox"/>	I - Intergovernmental
FY2017	0.00	<input checked="" type="checkbox"/>	O - Other
			G - Golf Course Enterprise
			P - Debt Exclusion
			T - Tax Levy / Free Cash
			W - Water/Sewer Enterprise
			X - None Specified
Total	\$35,000.00		

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

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

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount 35000

Estimated Start Date 7/1/2012

Estimated Duration 6 months

Town of Natick

Capital Project Request

Department: NATICK PUBLIC SCHOOLS

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

Capital Project Request

Department: NATICK PUBLIC SCHOOLS

Date: 5/25/2005

Project Title: LILJA- ROOF REPLACEMENT

Project Category: BUILDING

Project Type: MAJOR REPAIR - RENOVATION

Basis for Estimate: INTERNAL EST \$10 SQ FT

Department Priority: 3

Id: 44

Estimated Project Costs

Funding Sources

Project Description

FY2013	0.00	<input checked="" type="checkbox"/>	Key
FY2014	0.00	<input checked="" type="checkbox"/>	B - G.F. Debt C - Capital Stab. Fund.
FY2015	550,000.00	<input type="checkbox"/>	I - Intergovernmental O - Other
FY2016	0.00	<input checked="" type="checkbox"/>	G - Golf Course Enterprise
FY2017	0.00	<input checked="" type="checkbox"/>	P - Debt Exclusion T - Tax Levy / Free Cash
Total	\$550,000.00		W - Water/Sewer Enterprise X - None Specified

STRIP OFF OLD RUBBER ROOF AND INSTALL NEW MEMBRANE

Priority Area: D: Improvement of infrastructure

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount 550000

Estimated Start Date 5/25/2014

Estimated Duration 5 months

Town of Natick

Capital Project Request

Department: NATICK PUBLIC SCHOOLS

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

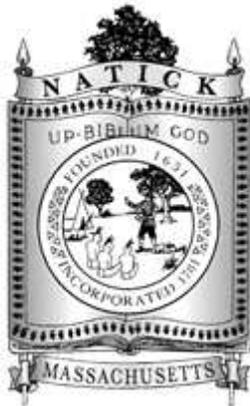
Describe Urgency Maintenance

MAINTENANCE WILL BECOME EXCESSIVE

Describe Prior Phases

Describe Department Priority

HIGH PRIORITY IN CORRECT YEAR



Town of Natick

Capital Project Request

Department: NATICK PUBLIC SCHOOLS

Date: 5/24/2005

Project Title: MEMORIAL- REPLACE BOILERS

Project Category: BUILDING

Project Type: MAJOR REPAIR - RENOVATION

Basis for Estimate: INTERNAL ESTIMATE TO BE REFINED

Department Priority: 4

Id: 36

Estimated Project Costs

Funding Sources

Project Description

FY2013	0.00	<input checked="" type="checkbox"/>	Key B - G.F. Debt C - Capital Stab. Fund. I - Intergovernmental O - Other G - Golf Course Enterprise P - Debt Exclusion T - Tax Levy / Free Cash W - Water/Sewer Enterprise X - None Specified
FY2014	0.00	<input checked="" type="checkbox"/>	
FY2015	500,000.00	<input type="checkbox"/>	
FY2016	0.00	<input checked="" type="checkbox"/>	
FY2017	0.00	<input checked="" type="checkbox"/>	
Total	\$500,000.00		

REPLACE 45 YEAR OLD BOILERS

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

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount 500000

Estimated Start Date 5/24/2014

Estimated Duration 12 months

Town of Natick

Capital Project Request

Department: NATICK PUBLIC SCHOOLS

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

Capital Project Request

Department: NATICK PUBLIC SCHOOLS

Date: 12/4/2007

Project Title: MEMORIAL-REPLACE EXTERIOR WINDOWS

Project Category: BUILDING

Project Type: MAJOR REPAIR - RENOVATION

Basis for Estimate: INDUSTRY EST 400@\$1200+ENG

Department Priority: 4

Id: 319

Estimated Project Costs

Funding Sources

Project Description

FY2013	0.00	<input checked="" type="checkbox"/>	Key
FY2014	0.00	<input checked="" type="checkbox"/>	B - G.F. Debt
FY2015	500,000.00	<input type="checkbox"/>	C - Capital Stab. Fund.
FY2016	0.00	<input checked="" type="checkbox"/>	I - Intergovernmental
FY2017	0.00	<input checked="" type="checkbox"/>	O - Other
Total	\$500,000.00		G - Golf Course Enterprise
			P - Debt Exclusion
			T - Tax Levy / Free Cash
			W - Water/Sewer Enterprise
			X - None Specified

REPLACE SINGLE LITE STEEL FRAMED WINDOW WITH DOUBLE PANE ALUMINUM WINDOWS

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

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount 500000

COST SAVING DUE TO INCREASE IN INSULATION VALUE

Estimated Start Date 12/4/2014

Estimated Duration 6 months

Town of Natick

Capital Project Request

Department: NATICK PUBLIC SCHOOLS

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

Capital Project Request

Department: NATICK PUBLIC SCHOOLS

Date: 5/24/2005

Project Title: KENNEDY- REPLACE VAT FLOOR TILE

Project Category: BUILDING

Project Type: MAJOR REPAIR - RENOVATION

Basis for Estimate: INTERNAL ESTIMATE TO BE REFINED

Department Priority:

Id: 29

Estimated Project Costs

Funding Sources

Project Description

FY2013	<input type="text" value="0.00"/>	<input checked="" type="checkbox"/>	Key
FY2014	<input type="text" value="0.00"/>	<input checked="" type="checkbox"/>	B - G.F. Debt
FY2015	<input type="text" value="300,000.00"/>	<input type="checkbox"/>	C - Capital Stab. Fund.
FY2016	<input type="text" value="300,000.00"/>	<input type="checkbox"/>	I - Intergovernmental
FY2017	<input type="text" value="0.00"/>	<input checked="" type="checkbox"/>	O - Other
Total	<input type="text" value="\$600,000.00"/>		G - Golf Course Enterprise
			P - Debt Exclusion
			T - Tax Levy / Free Cash
			W - Water/Sewer Enterprise
			X - None Specified

REMOVE ASBESTOS FLOOR TILE

Priority Area: D: Improvement of infrastructure

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount

Estimated Start Date

Estimated Duration

months

Town of Natick

Capital Project Request

Department: NATICK PUBLIC SCHOOLS

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

Capital Project Request

Department: NATICK PUBLIC SCHOOLS

Date: 5/24/2005

Project Title:

Project Category:

Project Type:

Basis for Estimate:

Department Priority:

Id:

Estimated Project Costs

Funding Sources

Project Description

FY2013	<input type="text" value="0.00"/>	<input checked="" type="checkbox"/>	Key
FY2014	<input type="text" value="0.00"/>	<input checked="" type="checkbox"/>	B - G.F. Debt
FY2015	<input type="text" value="120,000.00"/>	<input type="checkbox"/>	C - Capital Stab. Fund.
FY2016	<input type="text" value="0.00"/>	<input checked="" type="checkbox"/>	I - Intergovernmental
FY2017	<input type="text" value="0.00"/>	<input checked="" type="checkbox"/>	O - Other
			G - Golf Course Enterprise
			P - Debt Exclusion
			T - Tax Levy / Free Cash
			W - Water/Sewer Enterprise
			X - None Specified
Total	<input type="text" value="\$120,000.00"/>		

Priority Area:

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount

Estimated Start Date

Estimated Duration months

Town of Natick

Capital Project Request

Department: NATICK PUBLIC SCHOOLS

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

Capital Project Request

Department: NATICK PUBLIC SCHOOLS

Date: 12/4/2007

Project Title: JOHNSON-REMOVE VAT

Project Category: BUILDING

Project Type: MAJOR REPAIR - RENOVATION

Basis for Estimate: ESTIMATE

Department Priority: 4

Id: 328

Estimated Project Costs

Funding Sources

Project Description

FY2013	0.00	<input checked="" type="checkbox"/>	Key B - G.F. Debt C - Capital Stab. Fund. I - Intergovernmental O - Other G - Golf Course Enterprise P - Debt Exclusion T - Tax Levy / Free Cash W - Water/Sewer Enterprise X - None Specified
FY2014	0.00	<input checked="" type="checkbox"/>	
FY2015	120,000.00	<input type="checkbox"/>	
FY2016	0.00	<input checked="" type="checkbox"/>	
FY2017	0.00	<input checked="" type="checkbox"/>	
Total	\$120,000.00		

REMOVE ORIGINAL ASPHALT FLOOR TILE

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

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount 150000

Estimated Start Date 4/4/2013

Estimated Duration 6 months

Town of Natick

Capital Project Request

Department: NATICK PUBLIC SCHOOLS

Date: 12/4/2007

Project Benefits

REMOVE ASBESTOS FROM THE SCHOOL ENVIRONMENT

Describe Fiscal Impact

Describe Legal Obligations

CRACKING AND DANGEROUS, NUMEROUS PATCHES

Describe Public Service Impact

Describe Urgency Maintenance

ROUTINE SCHEDULED REMOVAL

Describe Prior Phases

Describe Department Priority

HIGH



Town of Natick

Capital Project Request

Department: NATICK PUBLIC SCHOOLS

Date: 5/24/2005

Project Title:

Project Category:

Project Type:

Basis for Estimate:

Department Priority:

Id:

Estimated Project Costs

Funding Sources

Project Description

FY2013	<input type="text" value="0.00"/>	<input checked="" type="checkbox"/>	Key
FY2014	<input type="text" value="0.00"/>	<input checked="" type="checkbox"/>	B - G.F. Debt
FY2015	<input type="text" value="0.00"/>	<input checked="" type="checkbox"/>	C - Capital Stab. Fund.
FY2016	<input type="text" value="650,000.00"/>	<input type="checkbox"/>	I - Intergovernmental
FY2017	<input type="text" value="0.00"/>	<input checked="" type="checkbox"/>	O - Other
Total	<input type="text" value="\$650,000.00"/>		G - Golf Course Enterprise
			P - Debt Exclusion
			T - Tax Levy / Free Cash
			W - Water/Sewer Enterprise
			X - None Specified

REPLACE ALL EXTERIOR WINDOWS AND GLAZING

Priority Area:

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount

Estimated Start Date

Estimated Duration months

Town of Natick

Capital Project Request

Department: NATICK PUBLIC SCHOOLS

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

Capital Project Request

Department: NATICK PUBLIC SCHOOLS

Date: 11/17/2011

Project Title: BROWN- REPLACE UNIT VENTILATORS IN CLASSROOMS

Project Category: BUILDING

Project Type: RECONSTRUCTION-REPLACEMENT

Basis for Estimate: 34 @ \$5000EA INSTALLED

Department Priority:

Id: 445

Estimated Project Costs

Funding Sources

Project Description

FY2013	0.00	<input checked="" type="checkbox"/>	Key
FY2014	0.00	<input checked="" type="checkbox"/>	B - G.F. Debt C - Capital Stab. Fund.
FY2015	0.00	<input checked="" type="checkbox"/>	I - Intergovernmental O - Other
FY2016	170,000.00	<input type="checkbox"/>	G - Golf Course Enterprise
FY2017	0.00	<input checked="" type="checkbox"/>	P - Debt Exclusion T - Tax Levy / Free Cash
Total	\$170,000.00		W - Water/Sewer Enterprise X - None Specified

REPLACE CLASSROOM HEATING UNIT-VENTILATORS THAT ARE 22 YEARS OLD. NEW UNITS GIVE MORE COMFORT AND ENERGY CONTROL.

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

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount 170000

REDUCE ENERGY

Estimated Start Date 11/17/2015

Estimated Duration 0 months

Town of Natick

Capital Project Request

Department: NATICK PUBLIC SCHOOLS

Date: 11/17/2011

Project Benefits

Describe Fiscal Impact

Describe Legal Obligations

Describe Public Service Impact

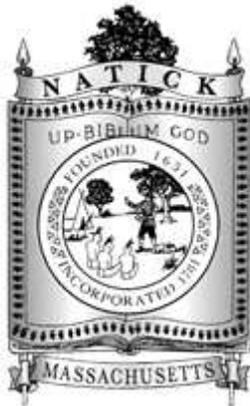
Describe Urgency Maintenance

EXISTING UNITS WILL BE BEYOND USEFUL LIFE

Describe Prior Phases

Describe Department Priority

HIGH WITHIN TIME FRAME



Town of Natick

Capital Project Request

Department: NATICK PUBLIC SCHOOLS

Date: 11/17/2011

Project Title: MEMORIAL- REPAVE PARKING AREAS

Project Category: BUILDING

Project Type: RECONSTRUCTION-REPLACEMENT

Basis for Estimate: IN-HOUSE ESTIMATE

Department Priority:

Id: 443

Estimated Project Costs

Funding Sources

Project Description

FY2013	<input type="text" value="0.00"/>	<input checked="" type="checkbox"/>	Key
FY2014	<input type="text" value="0.00"/>	<input checked="" type="checkbox"/>	B - G.F. Debt
FY2015	<input type="text" value="0.00"/>	<input checked="" type="checkbox"/>	C - Capital Stab. Fund.
FY2016	<input type="text" value="150,000.00"/>	<input type="checkbox"/>	I - Intergovernmental
FY2017	<input type="text" value="0.00"/>	<input checked="" type="checkbox"/>	O - Other
Total	<input type="text" value="\$150,000.00"/>		G - Golf Course Enterprise
			P - Debt Exclusion
			T - Tax Levy / Free Cash
			W - Water/Sewer Enterprise
			X - None Specified

REPAVE AND EXPAND PARKING AT MEMORIAL SCHOOL. LIMITED PARKING AND CONDITIONS HAVE BEEN A PROBLEM FOR YEARS.

Priority Area: D: Improvement of infrastructure

Estimated Annual Budget Impact

NONE

Estimated Annual Budget Impact Amount

Estimated Start Date

Estimated Duration months

Town of Natick

Capital Project Request

Department: NATICK PUBLIC SCHOOLS

Date: 11/17/2011

Project Benefits

PROVIDE SAFE AND ADAQUATE PARKING

Describe Fiscal Impact

NONE

Describe Legal Obligations

SAFETY AND INJURY AVOIDANCE A PLUS

Describe Public Service Impact

IMPROVE SAFE PARKING FOR RESIDENTS

Describe Urgency Maintenance

Describe Prior Phases

Describe Department Priority

LOW



Town of Natick

Capital Project Request

Department: NATICK PUBLIC SCHOOLS

Date: 12/4/2007

Project Title: WILSON-REPLACE DOMESTIC WATER HEATERS

Project Category: EQUIPMENT-OTHER

Project Type: RECONSTRUCTION-REPLACEMENT

Basis for Estimate: ESTIMATE

Department Priority: 4

Id: 318

Estimated Project Costs

Funding Sources

Project Description

FY2013	0.00	<input checked="" type="checkbox"/>	Key
FY2014	0.00	<input checked="" type="checkbox"/>	B - G.F. Debt
FY2015	0.00	<input checked="" type="checkbox"/>	C - Capital Stab. Fund.
FY2016	10,000.00	<input type="checkbox"/>	I - Intergovernmental
FY2017	0.00	<input checked="" type="checkbox"/>	O - Other
Total	\$10,000.00		G - Golf Course Enterprise
			P - Debt Exclusion
			T - Tax Levy / Free Cash
			W - Water/Sewer Enterprise
			X - None Specified

REPLACE 10 YEAR OLD WATER HEATERS

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

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount 80000

NEW HEATERS HAVE HIGHER EFFICIENCY

Estimated Start Date 12/4/2014

Estimated Duration 0 months

Town of Natick

Capital Project Request

Department: NATICK PUBLIC SCHOOLS

Date: 12/4/2007

Project Benefits

COST SAVING THROUGH HIGHER ENEGY EFFICIENCY

Describe Fiscal Impact

Describe Legal Obligations

HOT WATER REQUIRED BY CODE

Describe Public Service Impact

HIGHLY RECOMMENDED

Describe Urgency Maintenance

ROUTINE REPLACEMENT

Describe Prior Phases

Describe Department Priority

MEDIUM



Town of Natick

Capital Project Request

Department: NATICK PUBLIC SCHOOLS

Date: 5/24/2005

Project Title:

Project Category:

Project Type:

Basis for Estimate:

Department Priority:

Id:

Estimated Project Costs

Funding Sources

Project Description

FY2013	<input type="text" value="0.00"/>	<input checked="" type="checkbox"/>	Key
FY2014	<input type="text" value="0.00"/>	<input checked="" type="checkbox"/>	B - G.F. Debt
FY2015	<input type="text" value="0.00"/>	<input checked="" type="checkbox"/>	C - Capital Stab. Fund.
FY2016	<input type="text" value="0.00"/>	<input checked="" type="checkbox"/>	I - Intergovernmental
FY2017	<input type="text" value="800,000.00"/>	<input type="checkbox"/>	O - Other
			G - Golf Course Enterprise
			P - Debt Exclusion
			T - Tax Levy / Free Cash
			W - Water/Sewer Enterprise
			X - None Specified
Total	<input type="text" value="\$800,000.00"/>		

2017- INSTALL FIRE SPRINKLER SYSTEM TO PROTECT BUILDING, OCCUPANTS AND CONTENTS.

MAY BE DONE DURING ADDITION WORK.

Priority Area:

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount

ADD ANNUAL INSPECTION COST OF APPROX. \$350

Estimated Start Date

Estimated Duration months

Town of Natick

Capital Project Request

Department: NATICK PUBLIC SCHOOLS

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

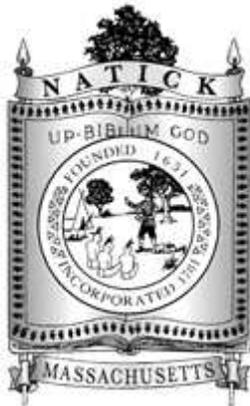
ACTIVE FIRE PROTECTION & SUPPRESSION, WHICH DOES NOT EXIST TODAY

Describe Urgency Maintenance

Describe Prior Phases

ENGINEERING PREVIOUSLY APPROVED

Describe Department Priority



Town of Natick

Capital Project Request

Department: NATICK PUBLIC SCHOOLS

Date: 8/31/2005

Project Title: MEMORIAL-INSTALL FIRE SPRINKLER SYSTEM

Project Category: BUILDING

Project Type: MAJOR REPAIR - RENOVATION

Basis for Estimate: INDUSTRY STANDARS @ \$7 SQ. FT.

Department Priority:

Id: 222

Estimated Project Costs

Funding Sources

Project Description

FY2013	<input type="text" value="0.00"/>	<input checked="" type="checkbox"/>	Key
FY2014	<input type="text" value="0.00"/>	<input checked="" type="checkbox"/>	B - G.F. Debt
FY2015	<input type="text" value="0.00"/>	<input checked="" type="checkbox"/>	C - Capital Stab. Fund.
FY2016	<input type="text" value="0.00"/>	<input checked="" type="checkbox"/>	I - Intergovernmental
FY2017	<input type="text" value="500,000.00"/>	<input type="checkbox"/>	O - Other
			G - Golf Course Enterprise
			P - Debt Exclusion
			T - Tax Levy / Free Cash
			W - Water/Sewer Enterprise
			X - None Specified
Total	<input type="text" value="\$500,000.00"/>		

2017- INSTALL FIRE SPRINKLER SYSTEM TO PROTECT BUILDING, OCCUPANTS AND CONTENTS.

MAY BE DONE DURING ADDITION WORK.

Priority Area: D: Improvement of infrastructure

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount

ADD ANNUAL INSPECTION COST OF APPROX. \$350

Estimated Start Date

Estimated Duration months

Town of Natick

Capital Project Request

Department: NATICK PUBLIC SCHOOLS

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

Capital Project Request

Department: NATICK PUBLIC SCHOOLS

Date: 11/16/2011

Project Title: WILSON-REPLACE AUDITORIUM A/C COMPRESSORS

Project Category: EQUIPMENT-OTHER

Project Type: RECONSTRUCTION-REPLACEMENT

Basis for Estimate: IN-HOUSE ESTIMATE

Department Priority:

Id: 441

Estimated Project Costs

Funding Sources

Project Description

FY2013	<input type="text" value="0.00"/>	<input checked="" type="checkbox"/>	Key
FY2014	<input type="text" value="0.00"/>	<input checked="" type="checkbox"/>	B - G.F. Debt
FY2015	<input type="text" value="0.00"/>	<input checked="" type="checkbox"/>	C - Capital Stab. Fund.
FY2016	<input type="text" value="0.00"/>	<input checked="" type="checkbox"/>	I - Intergovernmental
FY2017	<input type="text" value="50,000.00"/>	<input type="checkbox"/>	O - Other
Total	<input type="text" value="\$50,000.00"/>	<input type="checkbox"/>	G - Golf Course Enterprise
		<input type="checkbox"/>	P - Debt Exclusion
		<input type="checkbox"/>	T - Tax Levy / Free Cash
		<input type="checkbox"/>	W - Water/Sewer Enterprise
		<input type="checkbox"/>	X - None Specified

2017- REPLACE AIR CONDITIONING COMPRESSORS AS A ROUTINE MAINTENANCE ITEM

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

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount

MAY REDUCE ELECTRIC EXPENDITURE

Estimated Start Date

Estimated Duration months

Town of Natick

Capital Project Request

Department: NATICK PUBLIC SCHOOLS

Date: 11/16/2011

Project Benefits

RAPLACE WEORN OUT UNITS WITH NEW ENERGY EFFICIENT UNITS

Describe Fiscal Impact

EFFICIENT UNITS SAVE OPERATING COST

Describe Legal Obligations

Describe Public Service Impact

Describe Urgency Maintenance

STANDARD MAINTENACE CHANGE

Describe Prior Phases

Describe Department Priority

SEE ABOVE



Town of Natick

Capital Project Request

Department: NATICK PUBLIC SCHOOLS

Date: 11/17/2011

Project Title: BEN-EM-REPLACE LIBRARY AND OFFICE CARPETS

Project Category: BUILDING

Project Type: RECONSTRUCTION-REPLACEMENT

Basis for Estimate: 500YDS @ \$50YD WITH MOVING

Department Priority:

Id: 446

Estimated Project Costs

Funding Sources

Project Description

FY2013	0.00	<input checked="" type="checkbox"/>	Key
FY2014	0.00	<input checked="" type="checkbox"/>	B - G.F. Debt
FY2015	0.00	<input checked="" type="checkbox"/>	C - Capital Stab. Fund.
FY2016	25,000.00	<input type="checkbox"/>	I - Intergovernmental
FY2017	25,000.00	<input type="checkbox"/>	O - Other
Total	\$50,000.00		G - Golf Course Enterprise
			P - Debt Exclusion
			T - Tax Levy / Free Cash
			W - Water/Sewer Enterprise
			X - None Specified

2017- REPLACE 18 YEAR OLD CARPETING IN THE HIGH USE AREAS OF THE BUILDING.

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

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount 170000

Estimated Start Date 11/17/2017

Estimated Duration 6 months

Town of Natick

Capital Project Request

Department: NATICK PUBLIC SCHOOLS

Date: 11/17/2011

Project Benefits

PROVIDE SAFE AND CLEAN LEARNING ENVIRONMENT

Describe Fiscal Impact

NONE

Describe Legal Obligations

NONE

Describe Public Service Impact

INCREASE IN PUBLIC SATISFACTION

Describe Urgency Maintenance

Describe Prior Phases

Describe Department Priority

HIGH AT TIME



Town of Natick

Capital Project Request

Department: NATICK PUBLIC SCHOOLS

Date: 11/21/2011

Project Title:

Project Category:

Project Type:

Basis for Estimate:

Department Priority:

Id:

Estimated Project Costs

Funding Sources

Project Description

FY2013	<input type="text" value="0.00"/>	<input checked="" type="checkbox"/>	Key
FY2014	<input type="text" value="0.00"/>	<input checked="" type="checkbox"/>	B - G.F. Debt
FY2015	<input type="text" value="0.00"/>	<input checked="" type="checkbox"/>	C - Capital Stab. Fund.
FY2016	<input type="text" value="0.00"/>	<input checked="" type="checkbox"/>	I - Intergovernmental
FY2017	<input type="text" value="41,000.00"/>	<input type="checkbox"/>	O - Other
		<input type="checkbox"/>	G - Golf Course Enterprise
		<input type="checkbox"/>	P - Debt Exclusion
		<input type="checkbox"/>	T - Tax Levy / Free Cash
		<input type="checkbox"/>	W - Water/Sewer Enterprise
		<input type="checkbox"/>	X - None Specified
Total	<input type="text" value="\$41,000.00"/>		

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

Priority Area:

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount

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

Estimated Start Date

Estimated Duration months

Town of Natick

Capital Project Request

Department: NATICK PUBLIC SCHOOLS

Date: 11/21/2011

Project Benefits

A NEWER MORE EFFICIENT VEHICLE

Describe Fiscal Impact

LOWER OPERATING COSTS DUE TO A NEWER VEHICLE AND WARRANTY COVERAGE

Describe Legal Obligations

REQUIRED TO DELIVER FOOD AND GOODS TO SCHOOLS

Describe Public Service Impact

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

Describe Urgency Maintenance

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

Describe Prior Phases

Describe Department Priority

THIS WILL BE A VERY HIGH PRIORITY



Town of Natick

Capital Project Request

Department: MORSE INSTITUTE LIBRARY

Date: 11/22/2011

Project Title:

Project Category:

Project Type:

Basis for Estimate:

Department Priority:

Id:

Estimated Project Costs

Funding Sources

Project Description

FY2013	58,800.00	<input type="checkbox"/> C	Key B - G.F. Debt C - Capital Stab. Fund. I - Intergovernmental O - Other G - Golf Course Enterprise P - Debt Exclusion T - Tax Levy / Free Cash W - Water/Sewer Enterprise X - None Specified
FY2014	0.00	<input checked="" type="checkbox"/> X	
FY2015	0.00	<input checked="" type="checkbox"/> X	
FY2016	0.00	<input checked="" type="checkbox"/> X	
FY2017	0.00	<input checked="" type="checkbox"/> X	
Total	\$58,800.00		

THIS IS THE FIRST PHASE OF A PROJECT FOR TAGGING ALL THE LIBRARY'S MATERIALS WITH RFID TAGS FOR SELF CHECKOUT BY LIBRARY PATRONS. THIS PHASE WOULD INVOLVE PURCHASING AND INSTALLING 190,000 "BIBLIOCHIP" BOOK LABELS (THE RFID TAGS) FOR THE PRINT ITEMS IN THE LIBRARY, AND 20,000 "BIBLIOCHIP" CD/DVD RFID TAGS FOR AUDIO VISUAL MATERIALS. AFTER THE MAJORITY OF THE LIBRARY'S MATERIALS HAVE BEEN TAGGED WITH THESE RFID CHIPS, WE WOULD PURCHASE AND INSTALL THE SELF-CHECKOUT STATIONS NAD THE AUTOMATED MATERIALS HANDLER.

Priority Area:

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount

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

Estimated Start Date

Estimated Duration months

Town of Natick

Capital Project Request

Department: MORSE INSTITUTE LIBRARY

Date: 11/22/2011

Project Benefits

USING RFID TECHNOLOGY ALLOWS THE LIBRARY TO PROVIDE SELF-CHECKOUT TO PATRONS, THEREBY IMPROVING SERVICE BY GIVING PATRONS THE OPTION TO USE A SELF-CHECKOUT STATION RATHER THAN WAITING IN LINE FOR A LIBRARY STAFF MEMBER. IT FREES UP LIBRARY STAFF TO PROVIDE DIRECT SERVICE TO PATRONS OUT ON THE FLOOR RATHER THAN BEHIND A DESK. RFID ALSO PROVIDES SECURITY -- LIBRARY MATERIALS ARE TAGGED AND, IF REMOVED FROM THE LIBRARY WITHOUT BEING CHECKED OUT, AN ALARM SOUNDS AT THE SECURITY GATES, ALERTING STAFF TO POSSIBLE THEFT OF LIBRARY MATERIALS. THE SYSTEM ALSO INVENTORIES THE COLLECITON SO THAT THE LIBRARY (AND THE TOWN) HAVE A BETTER SENSE OF WHAT IS IN THE COLLECITON AND WHAT IS MISSING.

Describe Fiscal Impact

LOW AFTER THE INITIAL INSTALL OF RFID TAGS.

Describe Legal Obligations

NONE.

Describe Public Service Impact

PUBLIC SERVICE IMPROVES FOR LIBRARY PATRONS AS THEY WOULD BE ALBE TO CHECKOUT THEIR OWN BOOKS WITHOUT LIBRARY STAFF. SERVICE ALSO IMPROVES BECAUSE LIBRARY STAFF WOULD BE FREED UP TO ASSIST PATRONS OUT ON THE FLOOR.

Describe Urgency Maintenance

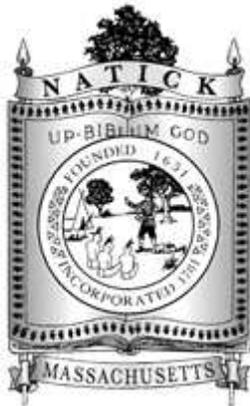
THIS IS A HIGH PRIORITY, ESPECIALLY FOR A LIBRARY OF OUR SIZE WITH A COLLECITON OF OVER 250,000 ITEMS.

Describe Prior Phases

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

Describe Department Priority

HIGH.



Town of Natick

Capital Project Request

Department: MORSE INSTITUTE LIBRARY

Date: 8/30/2007

Project Title: FURNITURE REPLACEMENT

Project Category: EQUIPMENT-OTHER

Project Type: NEW

Basis for Estimate: VENDORS

Department Priority: HIGH

Id: 293

Estimated Project Costs

Funding Sources

Project Description

Fiscal Year	Estimated Cost	Funding Source	Key
FY2013	24,000.00	C	Key
FY2014	0.00	X	B - G.F. Debt
FY2015	0.00	X	C - Capital Stab. Fund.
FY2016	0.00	X	I - Intergovernmental
FY2017	0.00	X	O - Other Enterprise
			G - Golf Course Enterprise
			P - Debt Exclusion
			T - Tax Levy / Free Cash
			W - Water/Sewer Enterprise
			X - None Specified
Total	\$24,000.00		

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

Priority Area: E: Improvement of productivity/efficiency

Estimated Annual Budget Impact

NONE

Estimated Annual Budget Impact Amount

40000

Estimated Start Date

9/30/2011

Estimated Duration

12 months

Town of Natick

Capital Project Request

Department: MORSE INSTITUTE LIBRARY

Date: 8/30/2007

Project Benefits

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

Describe Fiscal Impact

NONE

Describe Legal Obligations

SAFETY AND ADA REGULATIONS

Describe Public Service Impact

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

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

Describe Urgency Maintenance

HIGH

Describe Prior Phases

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

Describe Department Priority

MEDIUM HIGH TO HIGH



Town of Natick

Capital Project Request

Department: MORSE INSTITUTE LIBRARY

Date: 8/13/2010

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

Project Category: TECHNOLOGY

Project Type: NEW

Basis for Estimate: VENDOR

Department Priority: HIGH

Id: 397

Estimated Project Costs

Funding Sources

Project Description

FY2013	0.00	<input checked="" type="checkbox"/>	Key
FY2014	52,000.00	<input type="checkbox"/>	B - G.F. Debt
FY2015	0.00	<input checked="" type="checkbox"/>	C - Capital Stab. Fund.
FY2016	0.00	<input checked="" type="checkbox"/>	I - Intergovernmental
FY2017	0.00	<input checked="" type="checkbox"/>	O - Other
			G - Golf Course Enterprise
			P - Debt Exclusion
			T - Tax Levy / Free Cash
Total	\$52,000.00		W - Water/Sewer Enterprise
			X - None Specified

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

Priority Area: E: Improvement of productivity/efficiency

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount 110008

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

Estimated Start Date 7/1/2012

Estimated Duration 12 months

Town of Natick

Capital Project Request

Department: MORSE INSTITUTE LIBRARY

Date: 8/13/2010

Project Benefits

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

Describe Fiscal Impact

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

Describe Legal Obligations

NONE.

Describe Public Service Impact

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

Describe Urgency Maintenance

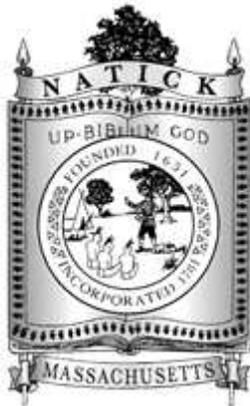
THE NEED IS URGENT. MAINTENANCE IS LOW.

Describe Prior Phases

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

Describe Department Priority

HIGH



Town of Natick

Capital Project Request

Department: MORSE INSTITUTE LIBRARY

Date: 8/19/2011

Project Title: AUTOMATED MATERIALS HANDLER

Project Category: EQUIPMENT-OTHER

Project Type: NEW

Basis for Estimate: VENDOR

Department Priority: HIGH

Id: 430

Estimated Project Costs

Funding Sources

Project Description

FY2013	0.00	<input checked="" type="checkbox"/>	Key
FY2014	0.00	<input checked="" type="checkbox"/>	B - G.F. Debt C - Capital Stab. Fund.
FY2015	138,000.00	<input type="checkbox"/>	I - Intergovernmental O - Other
FY2016	0.00	<input checked="" type="checkbox"/>	G - Golf Course Enterprise
FY2017	0.00	<input checked="" type="checkbox"/>	P - Debt Exclusion T - Tax Levy / Free Cash
Total	\$138,000.00		W - Water/Sewer Enterprise X - None Specified

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

Priority Area: E: Improvement of productivity/efficiency

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount 138000

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

Estimated Start Date 7/1/2014

Estimated Duration 3 months

Town of Natick

Capital Project Request

Department: MORSE INSTITUTE LIBRARY

Date: 8/19/2011

Project Benefits

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

Describe Fiscal Impact

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

Describe Legal Obligations

NONE.

Describe Public Service Impact

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

Describe Urgency Maintenance

Describe Prior Phases

NONE.

Describe Department Priority

MEDIUM TO HIGH PRIORITY.





Town of Natick

FY 2013 – 2017 Capital Improvement Program

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Town of Natick

FY 2013 – 2017 Capital Improvement Program

Section IV: Public Safety

Police Department

Fire Department

Town of Natick

Capital Project Request

Department: POLICE DEPARTMENT

Date: 5/31/2005

Project Title: CRUISER REPLACEMENT

Project Category: EQUIPMENT-VEHICULAR

Project Type: RECONSTRUCTION-REPLACEMENT

Basis for Estimate: STATE BID

Department Priority: 5

Id: 194

Estimated Project Costs

Funding Sources

Project Description

FY2013	183,900.00	C	Key B - G.F. Debt C - Capital Stab. Fund. I - Intergovernmental O - Other G - Golf Course Enterprise P - Debt Exclusion T - Tax Levy / Free Cash W - Water/Sewer Enterprise X - None Specified
FY2014	188,900.00	C	
FY2015	193,900.00	C	
FY2016	198,900.00	C	
FY2017	203,900.00	C	
Total	\$969,500.00		

ON GOING REPLACEMENT CYCLE OF 5 POLICE VEHICLES PER YEAR

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

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount

Estimated Start Date

Estimated Duration months

Town of Natick

Capital Project Request

Department: POLICE DEPARTMENT

Date: 5/31/2005

Project Benefits

TO KEEP THE POLICE IN UPDATED, SAFER EQUIPMENT

Describe Fiscal Impact

Describe Legal Obligations

FOR THE STREET PATROL, SAFETY AND LAW ENFORCEMENT

Describe Public Service Impact

TO BE ABLE TO RESPOND TO ALL INCIDENTS INVOLVING THE POLICE

Describe Urgency Maintenance

ON GOING REPLACEMENT PLAN

Describe Prior Phases

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

Describe Department Priority

HIGH PRIORITY



Town of Natick

Capital Project Request

Department: POLICE DEPARTMENT

Date: 8/20/2011

Project Title: BUILDING SECURITY/MONITORING CAMERAS

Project Category: BUILDING

Project Type: RECONSTRUCTION-REPLACEMENT

Basis for Estimate: GENERAL BASED ON PREVIOUS PROJE

Department Priority: HIGH

Id: 431

Estimated Project Costs

Funding Sources

Project Description

FY2013	85,000.00	<input type="checkbox"/> B	Key B - G.F. Debt C - Capital Stab. Fund. I - Intergovernmental O - Other G - Golf Course Enterprise P - Debt Exclusion T - Tax Levy / Free Cash W - Water/Sewer Enterprise X - None Specified
FY2014	0.00	<input checked="" type="checkbox"/> X	
FY2015	0.00	<input checked="" type="checkbox"/> X	
FY2016	0.00	<input checked="" type="checkbox"/> X	
FY2017	0.00	<input checked="" type="checkbox"/> X	
Total	\$85,000.00		

THE NATICK POLICE STATION HAS A SERIES OF CAMERAS THAT SERVE AS SECURITY A WELL AS MONITORING (PRISONER CELLS) PURPOSE. THE CURRENT CAMERAS ARE THE ORIGINALS INSTALLED WITH THE CONSTRUCTION OF THE BUILDING IN 1998. DURING THE 13 YEARS OF USE MANY OF THE CAMERAS AND ASSOCIATED MONITORING AND RECORDING EQUIPMENT HAVE BECOME UNUSABLE. IN ADDITION EXPERIENCE HAS SHOWN THAT SOME PARTS OF THE BUILDING LACK THE CAMERA COVERAGE NEEDED FOR SECURITY, INVESTIGATIVE AND LIABILITY PURPOSES. THERE IS CURRENTLY 23 CAMERAS THAT NEED REPLACEMENT/UPGRADE AND WE RECOMMEND ADDING AN ADDITIONAL 4 CAMERAS TO THE SYSTEM.

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

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount 250

RECORDING SYSTEM ANNUAL MAINTENANCE AFTER WARRANTY

Estimated Start Date 7/1/2013

Estimated Duration 4 months

Town of Natick

Capital Project Request

Department: POLICE DEPARTMENT

Date: 8/20/2011

Project Benefits

THIS WILL ALLOW US TO REPLACE/UPGRADE OUR CURRENT SECURITY MONITORING SYSTEM SO THEY CAN BE USED FOR THE FUNCTION FOR WHICH THEY WERE FIRST INSTALLED. MANY OF THE CAMERAS NOW HAVE BURNED OUT SCREENS AND THE IMAGES ARE NOT VIEWABLE THEREFORE MAKING THEM USELESS. THERE HAVE BEEN SEVERAL INSTANCES WHERE THESE CAMERAS WOULD HAVE ASSISTED IN CRIMINAL PROSECUTION AS WELL AS INTERNAL INVESTIGATIONS. IN ADDITION THE CAMERAS ARE MOUNTED IN THE PRISONER CELLS TO MONITOR PRISONERS ALLOWING US TO KEEP OFFICERS ON THE ROAD INSTEAD OF WATCHING PRISONERS.

Describe Fiscal Impact

Describe Legal Obligations

ALTHOUGH THERE ARE NO LEGAL REQUIREMENTS FOR THE SECURITY SYSTEM IT PLAYS A VITAL ROLE IN MONITORING PRISONERS AS WELL AS ASSIST WITH INVESTIGATIONS ALLEDGING WRONGDOING ESPECIALLY DURING THE BOOKING PROCESS.

Describe Public Service Impact

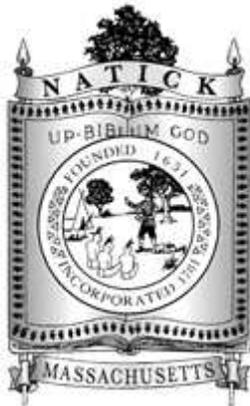
Describe Urgency Maintenance

CURRENT CAMERA SYSTEM IS DATED AND AS A RESULT THE IMAGES ARE NOT VIEWABLE. THEREFORE, THE SYSTEM PUTS US IN A DIFFICULT POSITION OF NOT HAVING AVAILABLE IMPORTANT VIDEO EVIDENCE IF/WHEN NEEDED.

Describe Prior Phases

Describe Department Priority

THIS SYSTEM IS IN NEED OF UPGRADE. RECENT FAILURES OF CAMERAS AND SWITCHING SYSTEM HAS BROUGHT THIS FORWARD AS A HIGH PRIORITY.



Town of Natick

Capital Project Request

Department: POLICE DEPARTMENT

Date: 11/21/2011

Project Title: FIREARMS TRAINING SIMULATOR

Project Category: EQUIPMENT-OTHER

Project Type: NEW

Basis for Estimate: ESTIMATED COST FROM VENDOR

Department Priority:

Id: 457

Estimated Project Costs

Funding Sources

Project Description

FY2013	36,000.00	<input type="checkbox"/> C	Key B - G.F. Debt C - Capital Stab. Fund. I - Intergovernmental O - Other G - Golf Course Enterprise P - Debt Exclusion T - Tax Levy / Free Cash W - Water/Sewer Enterprise X - None Specified
FY2014	0.00	<input checked="" type="checkbox"/> X	
FY2015	0.00	<input checked="" type="checkbox"/> X	
FY2016	0.00	<input checked="" type="checkbox"/> X	
FY2017	0.00	<input checked="" type="checkbox"/> X	
Total	\$36,000.00		

FIREARMS TRAINING IS THE MOST IMPORTANT ASPECT OF POLICE TRAINING IF YOU LOOK AT IT FROM A LIABILITY STANDPOINT. THE USE OF DEADLY FORCE IS BY ALL ACCOUNTS THE HIGHEST LIABILITY ACTION THAT A POLICE OFFICER CAN TAKE AND IT ALSO RESULTS IN AN HIGHLY EMAOTION ATMOSPHERE. FOR THIS REASON IT IS CRUCIAL TO TRAIN OFFICERS PROPERLY TO PREPARE THEM FOR ENCOUNTERS THAT MAY RESULT IN USE OF FORCE OR EVEN NON-FORCE. IT IS VERY DIFFICULT TO SIMULATE SITUATIONS INVOLVING FIREARMS GIVEN THAT YOU CANNOT TRAIN WITH LIVE AMMUNITION TO CREATE THE ATMOSPHERE REQUIRED. A FIREARMS TRAINING SIMULATOR DOES JUST THIS. IT ALLOWS YOU TO TRAIN WITH REALISTIC SCENARIOS IN A SAFE ENVIRONMENT. IT ADDRESSES THE MAJOR REASON THAT LAWSUITS IN DEADLY FORCE SITUATIONS ARE FILED AND WON AND THAT IS FAILURE TO TRAIN PROPERLY.

Priority Area: E: Improvement of productivity/efficiency

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount

ANNUAL MAINTENANCE ON SYSTEM.

Estimated Start Date

Estimated Duration months

Town of Natick

Capital Project Request

Department: POLICE DEPARTMENT

Date: 11/21/2011

Project Benefits

PROJECT WILL ALLOW FOR IMPORTANT TRAINING TO TAKE PLACE INVOLVING QUICK DECISION MAKING SUCH AS SHOOT/DON'T SHOOT. THIS TYPE OF TRAINING DOES NOT OCCUR ENOUGH DUE TO LACK OF TRAINING SPACE AND EQUIPMENT. THIS SYSTEM WILL ALLOW US TO CONDUCT THIS IMPORTANT AND HIGH LIABILITY TRAINING.

Describe Fiscal Impact

Describe Legal Obligations

Describe Public Service Impact

Describe Urgency Maintenance

Describe Prior Phases

Describe Department Priority



Town of Natick

Capital Project Request

Department: POLICE DEPARTMENT

Date: 8/21/2011

Project Title: FITNESS EQUIPMENT UPGRADE

Project Category: EQUIPMENT-OTHER

Project Type: RECONSTRUCTION-REPLACEMENT

Basis for Estimate: VERBAL QUOTES

Department Priority:

Id: 435

Estimated Project Costs

Funding Sources

Project Description

FY2013	15,000.00	<input type="checkbox"/> C	Key B - G.F. Debt C - Capital Stab. Fund. I - Intergovernmental O - Other G - Golf Course Enterprise P - Debt Exclusion T - Tax Levy / Free Cash W - Water/Sewer Enterprise X - None Specified
FY2014	0.00	<input checked="" type="checkbox"/> X	
FY2015	0.00	<input checked="" type="checkbox"/> X	
FY2016	0.00	<input checked="" type="checkbox"/> X	
FY2017	0.00	<input checked="" type="checkbox"/> X	
Total	\$15,000.00		

REPLACE/UPGRADE EQUIPMENT IN POLICE DEPARTMENT FITNESS CENTER.

Priority Area: E: Improvement of productivity/efficiency

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount

EQUIPMENT MAINTENANCE/UPKEEP

Estimated Start Date

Estimated Duration months

Town of Natick

Capital Project Request

Department: POLICE DEPARTMENT

Date: 8/21/2011

Project Benefits

STUDIES HAVE SHOWN THAT KEEPING POLICE OFFICERS PHYSICALLY FIT HAS A LONG-TERM BENEFIT FOR OFFICER'S INDIVIDUAL HEALTH AS WELL AS HEALT CARE COSTS TO THE EMPLOYER. CURRENT EQUIPMENT IN FITNESS SYSTEM IS ANTIQUATED AND NOT CURRENT TO THE NEEDS OF OFFICERS AND A RESULT IS LOW USAGE. PROPOSAL IS TO REPLACE EQUIPMENT WITH ITEMS THAT HAVE SHOWN TO BE MORE PRACTICAL (CARDIO VS WEIGHTS) AND ATTRACTIVE TO OFFICERS TO ENCOURAGE INCREASED USAGE.

Describe Fiscal Impact

Describe Legal Obligations

NONE

Describe Public Service Impact

HEALTHIER OFFICERS WILL DECEREASE HEALTH COSTS AND LONG TERM INJURIES.

Describe Urgency Maintenance

CURRENT EQUIPMENT IS OLD AND IN NEED OR REPLACEMENT. CURRENT EQUIPMENT NOT USED AT ALL.

Describe Prior Phases

Describe Department Priority

HEALTH AND WELFARE OF OFFICERS NEED TO BECOME A HIGHER PRIORITY FOR THE ORGANIZATION AND THE TOWN.



Town of Natick

Capital Project Request

Department: POLICE DEPARTMENT

Date: 11/20/2011

Project Title: PORTABLE RADIO REPLACEMENT

Project Category: EQUIPMENT-OTHER

Project Type: RECONSTRUCTION-REPLACEMENT

Basis for Estimate: STATE CONTRACT PRICING

Department Priority:

Id: 447

Estimated Project Costs

Funding Sources

Project Description

FY2013	14,500.00	<input type="checkbox"/> C	Key B - G.F. Debt C - Capital Stab. Fund. I - Intergovernmental O - Other G - Golf Course Enterprise P - Debt Exclusion T - Tax Levy / Free Cash W - Water/Sewer Enterprise X - None Specified
FY2014	0.00	<input checked="" type="checkbox"/> X	
FY2015	0.00	<input checked="" type="checkbox"/> X	
FY2016	0.00	<input checked="" type="checkbox"/> X	
FY2017	0.00	<input checked="" type="checkbox"/> X	
Total	\$14,500.00		

THE FEDERAL COMMUNICATION COMMITTEE HAS MANDATED THAT BY JANUARY 2013 ALL RADIO SYSTEMS THAT OPERATE UNDER A LICENSE ISSUED BY THEM MUST OPERATE UNDER A NARROWBAND SYSTEM. THE PUBLIC SAFETY RADIO SYSTEM OPERATED BY ALL PUBLIC SAFETY ENTITIES ARE NOT EXEMPT FROM THIS MANDATE. ALTHOUGH THE DEPARTMENT HAS BEEN PLANNING FOR THIS MANDATE WE HAVE DISCOVERED THAT MANY OF THE CURRENT PORTABLE RADIOS USED BY OFFICERS ARE NOT CAPABLE OF REPROGRAMMING TO NARROWBAND, AS A RESULT, AS OF THE DEADLINE WE WILL BE SHORT PORTABLE RADIOS FOR THE DEPARTMENT. THIS FUNDING WILL REPLACE THOSE RADIOS SO THAT WE CAN COMPLY COMPLETELY TO THE MANDATE.

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

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount

MINIMAL IMPACT OTHER THAN REQUIRED MAINTENANCE.

Estimated Start Date

Estimated Duration months

Town of Natick

Capital Project Request

Department: POLICE DEPARTMENT

Date: 11/20/2011

Project Benefits

ALLOW COMPLIANCE OF FCC MANDATES

Describe Fiscal Impact

Describe Legal Obligations

REQUIRED TO FULFILL FCC REQUIREMENTS FOR NARROWBANDING

Describe Public Service Impact

Describe Urgency Maintenance

Describe Prior Phases

FUNDING HAS BEEN IDENTIFIED TO UPDATE AND RE-PROGRAM ALL OTHER COMPONENTS OF THE SYSTEM AND THIS IS ALREADY IN PROCESS.

Describe Department Priority

PRIORITY IS BASED ON REQUIRED FCC MANDATE.



Town of Natick

Capital Project Request

Department: POLICE DEPARTMENT

Date: 8/21/2011

Project Title: INTERVIEW ROOMS RECORDING EQUIPMENT

Project Category: EQUIPMENT-OTHER

Project Type: NEW

Basis for Estimate: VERBAL QUOTES BASED ON GENERAL

Department Priority: HIGH

Id: 432

Estimated Project Costs

Funding Sources

Project Description

FY2013	12,000.00	C	Key
FY2014	0.00	X	B - G.F. Debt
FY2015	0.00	X	C - Capital Stab. Fund.
FY2016	0.00	X	I - Intergovernmental
FY2017	0.00	X	O - Other
			G - Golf Course Enterprise
			P - Debt Exclusion
			T - Tax Levy / Free Cash
			W - Water/Sewer Enterprise
			X - None Specified
Total	\$12,000.00		

IN 2004 THE COMMONWEALTH OF MASSACHUSETTS AS A RESULT OF A SUPREME COURT DECISION IN COMMONWEALTH V. DIGIAMBATTISTA PROMULGATED MANDATED GUIDELINES REQUIRING ALL INTERVIEWS AND INTERROGATIONS BE RECORDED. FAILURE TO FOLLOW THESE GUIDELINES WOULD MAKE ANY STATEMENT NOT RECORDED INADMISSABLE IN COURT PROCEEDINGS. THE DISTRICT ATTORNEY OF MIDDLESEX COUNTY INSTITUTED GUIDELINES FOR ALL POLICE DEPARTMENTS IN MIDDLESEX COUNTY TO INSURE COMPLIANCE OF THIS MANDATE (PERMISSION FORMS, INTERVIEW RECORDING EQUIPMENT, ETC.). THE GUIDLELINES INCLUDED UPDATING ALL INTERVIEW ROOMS TO INCLUDE RECORDING EQUIPMENT. ALL POLICE DEPARTMENTS RECEIVED ADDITIONAL GUIDELINES TO ASSIST IN SETTING UP INTERVIEW ROOMS THAT WOULD BE CONDUCIVE TO GETTING STATEMENTS FROM SUSPECTS. STUDIES SHOWED THAT SUSPECTS ARE LESS WILLING TO SPEAK IF THEY HAVE A MICROPHONE CLEARLY VISIBLE AND A LESS OBTRUSIVE SET-UP WAS SUGGESTED AS WELL AS THE ADDED RECOMMENDATION OF VIDEO TAPING ALL INTERVIEWS.

Priority Area: E: Improvement of productivity/efficiency

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount 200

ANNUAL MAINTENANCE COSTS

Estimated Start Date 7/1/2013

Estimated Duration 0 months

Town of Natick

Capital Project Request

Department: POLICE DEPARTMENT

Date: 8/21/2011

Project Benefits

THIS EQUIPMENT WILL ALLOW US TO COME INTO COMPLIANCE WITH THE MANDATES CREATED THROUGH THE SJC DECISION. CURRENT EQUIPMENT USES ANTIQUATED VHS TAPES THAT ARE NO LONGER COMPATIBLE WITH COURT SYSTEMS AND REQUIRES CONVERSION WHICH IS TIME CONSUMING.

Describe Fiscal Impact

Describe Legal Obligations

RECORDING OF ALL INTERVIEWS IS MANDATED UNDER SJC COURT DECISION

Describe Public Service Impact

Describe Urgency Maintenance

Describe Prior Phases

Describe Department Priority

CURRENT ANTIQUATED SYSTEM AND SJC REQUIREMENTS MAKES THIS A HIGH PRIORITY.



Town of Natick

Capital Project Request

Department: POLICE DEPARTMENT

Date: 8/21/2011

Project Title: VIDEO LAB UPGRADE

Project Category: TECHNOLOGY

Project Type: RECONSTRUCTION-REPLACEMENT

Basis for Estimate: VERBAL QUOTATION

Department Priority:

Id: 433

Estimated Project Costs

Funding Sources

Project Description

FY2013	0.00	<input checked="" type="checkbox"/>	Key
FY2014	14,000.00	<input type="checkbox"/>	B - G.F. Debt
FY2015	0.00	<input checked="" type="checkbox"/>	C - Capital Stab. Fund.
FY2016	0.00	<input checked="" type="checkbox"/>	I - Intergovernmental
FY2017	0.00	<input checked="" type="checkbox"/>	O - Other
			G - Golf Course Enterprise
			P - Debt Exclusion
			T - Tax Levy / Free Cash
			W - Water/Sewer Enterprise
			X - None Specified
Total	\$14,000.00		

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

Priority Area: E: Improvement of productivity/efficiency

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount

MAINTENANCE AGREEMENT AFTER WARRANTY

Estimated Start Date

Estimated Duration months

Town of Natick

Capital Project Request

Department: POLICE DEPARTMENT

Date: 8/21/2011

Project Benefits

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

Describe Fiscal Impact

Describe Legal Obligations

Describe Public Service Impact

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

Describe Urgency Maintenance

Describe Prior Phases

Describe Department Priority

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



Town of Natick

Capital Project Request

Department: POLICE DEPARTMENT

Date: 11/20/2011

Project Title: CRUISER LAPTOP REPLACEMENT

Project Category: TECHNOLOGY

Project Type: RECONSTRUCTION-REPLACEMENT

Basis for Estimate: CURRENT MARKET PRICE

Department Priority:

Id: 448

Estimated Project Costs

Funding Sources

Project Description

FY2013	<input type="text" value="0.00"/>	<input checked="" type="checkbox"/>	Key
FY2014	<input type="text" value="10,000.00"/>	<input type="checkbox"/>	B - G.F. Debt
FY2015	<input type="text" value="0.00"/>	<input checked="" type="checkbox"/>	C - Capital Stab. Fund.
FY2016	<input type="text" value="0.00"/>	<input checked="" type="checkbox"/>	I - Intergovernmental
FY2017	<input type="text" value="0.00"/>	<input checked="" type="checkbox"/>	O - Other
			G - Golf Course Enterprise
			P - Debt Exclusion
			T - Tax Levy / Free Cash
			W - Water/Sewer Enterprise
			X - None Specified
Total	<input type="text" value="\$10,000.00"/>		

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

Priority Area: E: Improvement of productivity/efficiency

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount

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

Estimated Start Date

Estimated Duration months

Town of Natick

Capital Project Request

Department: POLICE DEPARTMENT

Date: 11/20/2011

Project Benefits

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

Describe Fiscal Impact

Describe Legal Obligations

Describe Public Service Impact

ALLOW CONTINUED USE OF TECHNOLOGY IN POLICE SERVICES

Describe Urgency Maintenance

Describe Prior Phases

CURRENT LAPTOPS PURCHASED IN FY2009

Describe Department Priority



Town of Natick

Capital Project Request

Department: POLICE DEPARTMENT

Date: 8/8/2007

Project Title: RECONFIGURE DISPATCH CENTER

Project Category: EQUIPMENT-OTHER

Project Type: MAJOR REPAIR - RENOVATION

Basis for Estimate: DISCUSSION WITH MOTOROLA

Department Priority:

Id: 264

Estimated Project Costs

Funding Sources

Project Description

FY2013	<input type="text" value="0.00"/>	<input checked="" type="checkbox"/>	Key
FY2014	<input type="text" value="0.00"/>	<input checked="" type="checkbox"/>	B - G.F. Debt C - Capital Stab. Fund.
FY2015	<input type="text" value="200,000.00"/>	<input type="checkbox"/>	I - Intergovernmental O - Other
FY2016	<input type="text" value="0.00"/>	<input checked="" type="checkbox"/>	G - Golf Course Enterprise
FY2017	<input type="text" value="0.00"/>	<input checked="" type="checkbox"/>	P - Debt Exclusion T - Tax Levy / Free Cash
Total	<input type="text" value="\$200,000.00"/>		W - Water/Sewer Enterprise X - None Specified

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

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

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

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

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount

REPLACING EXISTING MAINTENANCE AGREEMENT AFTER WARRANTY PERIOD RUNS OUT

Estimated Start Date

Estimated Duration months

Town of Natick

Capital Project Request

Department: POLICE DEPARTMENT

Date: 8/8/2007

Project Benefits

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

Describe Fiscal Impact

Describe Legal Obligations

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

Describe Public Service Impact

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

Describe Urgency Maintenance

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

Describe Prior Phases

N/A

Describe Department Priority

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



Town of Natick

Capital Project Request

Department: POLICE DEPARTMENT

Date: 8/21/2011

Project Title: DICTATION SYSTEM REPLACEMENT

Project Category: TECHNOLOGY

Project Type: RECONSTRUCTION-REPLACEMENT

Basis for Estimate: PREVIOUS PROJECT COST

Department Priority:

Id: 434

Estimated Project Costs

Funding Sources

Project Description

FY2013	<input type="text" value="0.00"/>	<input checked="" type="checkbox"/>	Key
FY2014	<input type="text" value="0.00"/>	<input checked="" type="checkbox"/>	B - G.F. Debt
FY2015	<input type="text" value="30,000.00"/>	<input type="checkbox"/>	C - Capital Stab. Fund.
FY2016	<input type="text" value="0.00"/>	<input checked="" type="checkbox"/>	I - Intergovernmental
FY2017	<input type="text" value="0.00"/>	<input checked="" type="checkbox"/>	O - Other
			G - Golf Course Enterprise
			P - Debt Exclusion
			T - Tax Levy / Free Cash
			W - Water/Sewer Enterprise
			X - None Specified
Total	<input type="text" value="\$30,000.00"/>		

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

Priority Area:

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount

MAINTENANCE AGREEMENT BEYOND WARRANTY

Estimated Start Date

Estimated Duration months

Town of Natick

Capital Project Request

Department: POLICE DEPARTMENT

Date: 8/21/2011

Project Benefits

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

Describe Fiscal Impact

Describe Legal Obligations

NONE

Describe Public Service Impact

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

Describe Urgency Maintenance

Describe Prior Phases

NONE

Describe Department Priority

HIGH PRIORITY WHEN REPLACEMENT NEEDED.



Town of Natick

Capital Project Request

Department: FIRE DEPARTMENT

Date: 8/14/2008

Project Title: REPLACE LADDER / PLATFORM

Project Category: EQUIPMENT-VEHICULAR

Project Type: RECONSTRUCTION-REPLACEMENT

Basis for Estimate: COMPANY ESTIMATES

Department Priority:

Id: 351

Estimated Project Costs

Funding Sources

Project Description

FY2013	1,000,000.00	<input type="checkbox"/> B	Key B - G.F. Debt C - Capital Stab. Fund. I - Intergovernmental O - Other G - Golf Course Enterprise P - Debt Exclusion T - Tax Levy / Free Cash W - Water/Sewer Enterprise X - None Specified
FY2014	0.00	<input checked="" type="checkbox"/> X	
FY2015	0.00	<input checked="" type="checkbox"/> X	
FY2016	0.00	<input checked="" type="checkbox"/> X	
FY2017	0.00	<input checked="" type="checkbox"/> X	
Total	\$1,000,000.00		

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

Priority Area: E: Improvement of productivity/efficiency

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount

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

Estimated Start Date

Estimated Duration months

Town of Natick

Capital Project Request

Department: FIRE DEPARTMENT

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

Capital Project Request

Department: FIRE DEPARTMENT

Date: 8/15/2008

Project Title: CONSTRUCTION OF TRAINING FACILITY

Project Category: BUILDING

Project Type: NEW

Basis for Estimate:

Department Priority: 2

Id: 355

Estimated Project Costs

Funding Sources

Project Description

FY2013	750,000.00	<input type="checkbox"/> B	Key
FY2014	0.00	<input checked="" type="checkbox"/> X	B - G.F. Debt
FY2015	0.00	<input checked="" type="checkbox"/> X	C - Capital Stab. Fund.
FY2016	0.00	<input checked="" type="checkbox"/> X	I - Intergovernmental
FY2017	0.00	<input checked="" type="checkbox"/> X	O - Other
			G - Golf Course Enterprise
			P - Debt Exclusion
			T - Tax Levy / Free Cash
Total	\$750,000.00		W - Water/Sewer Enterprise
			X - None Specified

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.

Priority Area: E: Improvement of productivity/efficiency

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount

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 Start Date

Estimated Duration months

Town of Natick

Capital Project Request

Department: FIRE DEPARTMENT

Date: 8/15/2008

Project Benefits

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

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 NATICK FIREFIGHTERS AND THE PUBLIC THEY SERVE.



Town of Natick

Capital Project Request

Department: FIRE DEPARTMENT

Date: 2/16/2011

Project Title: INCIDENT SUPPORT VEHICLE/BOX TRUCK

Project Category: EQUIPMENT-VEHICULAR

Project Type: NEW

Basis for Estimate: VERBAL QUOTES

Department Priority:

Id: 420

Estimated Project Costs

Funding Sources

Project Description

FY2013	90,000.00	<input type="checkbox"/> B	Key B - G.F. Debt C - Capital Stab. Fund. I - Intergovernmental O - Other G - Golf Course Enterprise P - Debt Exclusion T - Tax Levy / Free Cash W - Water/Sewer Enterprise X - None Specified
FY2014	0.00	<input checked="" type="checkbox"/> X	
FY2015	0.00	<input checked="" type="checkbox"/> X	
FY2016	0.00	<input checked="" type="checkbox"/> X	
FY2017	0.00	<input checked="" type="checkbox"/> X	
Total	\$90,000.00		

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

Priority Area: E: Improvement of productivity/efficiency

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount

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

Estimated Start Date

Estimated Duration months

Town of Natick

Capital Project Request

Department: FIRE DEPARTMENT

Date: 2/16/2011

Project Benefits

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

Describe Fiscal Impact

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

Describe Legal Obligations

N/A

Describe Public Service Impact

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

Describe Urgency Maintenance

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

Describe Prior Phases

N/A

Describe Department Priority

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



Town of Natick

Capital Project Request

Department: FIRE DEPARTMENT

Date: 9/20/2008

Project Title: MOBILE DATA TERMINALS/ COMPUTERS ON APPARATUS.

Project Category: TECHNOLOGY

Project Type: NEW

Basis for Estimate: VENDORS QUOTES

Department Priority: HIGH

Id: 364

Estimated Project Costs

Funding Sources

Project Description

FY2013	70,000.00	<input type="checkbox"/> B	Key
FY2014	0.00	<input checked="" type="checkbox"/> X	B - G.F. Debt
FY2015	0.00	<input checked="" type="checkbox"/> X	C - Capital Stab. Fund.
FY2016	0.00	<input checked="" type="checkbox"/> X	I - Intergovernmental
FY2017	0.00	<input checked="" type="checkbox"/> X	O - Other
			G - Golf Course Enterprise
			P - Debt Exclusion
			T - Tax Levy / Free Cash
			W - Water/Sewer Enterprise
			X - None Specified
Total	\$70,000.00		

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

Priority Area: E: Improvement of productivity/efficiency

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount

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 Start Date

Estimated Duration months

Town of Natick

Capital Project Request

Department: FIRE DEPARTMENT

Date: 9/20/2008

Project Benefits

ENHANCED FIREFIGHTER SAFETY, ENHANCED PUBLIC SAFETY.

Describe Fiscal Impact

Describe Legal Obligations

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

Describe Public Service Impact

Describe Urgency Maintenance

Describe Prior Phases

Describe Department Priority

THIS IS A HIGH PRIORITY.



Town of Natick

Capital Project Request

Department: FIRE DEPARTMENT

Date: 12/2/2011

Project Title: REPLACE ZETRON PUBLIC ADDRESS SYSTEM

Project Category: INFRASTRUCTURE

Project Type: RECONSTRUCTION-REPLACEMENT

Basis for Estimate: STAE BID/ VENDOR QUOTE

Department Priority: HIGH

Id: 475

Estimated Project Costs

Funding Sources

Project Description

FY2013	42,000.00	C	Key B - G.F. Debt C - Capital Stab. Fund. I - Intergovernmental O - Other G - Golf Course Enterprise P - Debt Exclusion T - Tax Levy / Free Cash W - Water/Sewer Enterprise X - None Specified
FY2014	0.00	X	
FY2015	0.00	X	
FY2016	0.00	X	
FY2017	0.00	X	
Total	\$42,000.00		

THIS SYSTEM NOTIFIES PERSONNEL IN ALL FOUR (4) FIRE STATIONS OF ALARM ACTIVATIONS AND OTHER EMERGENCY RESPONSES. WE HAVE BEEN EXPERIENCING MALFUNCTIONS WITH THE EXISTING SYSTEM AND THE FIRE DEPARTMENT COMMUNICATIONS DIVISION RECCOMENDS IT BE REPLACED ASAP.

Priority Area: E: Improvement of productivity/efficiency

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount

HAVING A NEW SYSTEM SHOULD REDUCE MAINTENACE COSTS

Estimated Start Date

Estimated Duration months

Town of Natick

Capital Project Request

Department: FIRE DEPARTMENT

Date: 12/2/2011

Project Benefits

EMERGENCY APPARATUS WILL CONTINUE TO BE DISPATCHED IN A TIMELY FASHION. THERE WILL BE NO INTERUPTION IN SERVICE OR DELAY IN RESPONSE.

Describe Fiscal Impact

MAINTENACE COST MAY BE REDUCED DUE TO NEWER EQUIPMENT.

Describe Legal Obligations

THERE IS NO LEGAL REQUIREMENT.

Describe Public Service Impact

NOT HAVING A RELIABLE PUBLIC ADDRESS SYSTEM WOULD ABSOLUTELY HAVE A DETRIMENTAL AFFECT ON PUBLIC SAFETY.

Describe Urgency Maintenance

THIS REPLACEMENT IS MANDATORY.

Describe Prior Phases

THERE HAVE BEEN NO PRIOR PHASES. THIS COULD IN FACT BE CHARACTERIZED AS AN UNFORSEEN EMERGENCY REPAIR/REPLACEMENT.

Describe Department Priority

THIS REPLACEMENT IS MANDATORY.



Town of Natick

Capital Project Request

Department: FIRE DEPARTMENT

Date: 5/27/2005

Project Title: REPLACE ENGINE 5 (1995)

Project Category: EQUIPMENT-VEHICULAR

Project Type: RECONSTRUCTION-REPLACEMENT

Basis for Estimate: VENDOR

Department Priority: 5

Id: 157

Estimated Project Costs

Funding Sources

Project Description

FY2013	0.00	<input checked="" type="checkbox"/>	Key
FY2014	500,000.00	<input type="checkbox"/>	B - G.F. Debt
FY2015	0.00	<input checked="" type="checkbox"/>	C - Capital Stab. Fund.
FY2016	0.00	<input checked="" type="checkbox"/>	I - Intergovernmental
FY2017	0.00	<input checked="" type="checkbox"/>	O - Other
Total	\$500,000.00		G - Golf Course Enterprise
			P - Debt Exclusion
			T - Tax Levy / Free Cash
			W - Water/Sewer Enterprise
			X - None Specified

TO REPLACE A 1995 E-1 FIRE PUMPER

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

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount

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

Estimated Start Date

Estimated Duration months

Town of Natick

Capital Project Request

Department: FIRE DEPARTMENT

Date: 5/27/2005

Project Benefits

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

Describe Fiscal Impact

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

Describe Legal Obligations

TO ENSURE ALL FIRE CALLS ARE RESPONDED TO.

Describe Public Service Impact

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

Describe Urgency Maintenance

ONGOING VEHICLE REPLACEMENT

Describe Prior Phases

Describe Department Priority

HIGH



Town of Natick

Capital Project Request

Department: FIRE DEPARTMENT

Date: 12/2/2011

Project Title: TURN OUT GEAR/ FIREFIGHTER PROTECTIVE CLOTHING

Project Category: EQUIPMENT-OTHER

Project Type: RECONSTRUCTION-REPLACEMENT

Basis for Estimate: STATE BID/PAST PURCHASE

Department Priority: HIGH

Id: 474

Estimated Project Costs

Funding Sources

Project Description

FY2013	0.00	<input checked="" type="checkbox"/>	Key
FY2014	120,000.00	<input type="checkbox"/>	B - G.F. Debt
FY2015	120,000.00	<input type="checkbox"/>	C - Capital Stab. Fund.
FY2016	0.00	<input checked="" type="checkbox"/>	I - Intergovernmental
FY2017	0.00	<input checked="" type="checkbox"/>	O - Other
			G - Golf Course Enterprise
			P - Debt Exclusion
			T - Tax Levy / Free Cash
			W - Water/Sewer Enterprise
			X - None Specified
Total	\$240,000.00		

THIS PROJECT WOULD BE A TWO (2) PHASE PROJECT TO REPLACE ALL FIREFIGHTING TURNOUT GEAR/ PROTECTIVE CLOTHING. EACH SET COSTS APPROXIMATELY \$ 3,000 DOLLARS. THE TOWN SHOULD PLAN TO REPLACE 85 SETS OF PANTS AND COATS.

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

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount

N/A

Estimated Start Date

Estimated Duration months

Town of Natick

Capital Project Request

Department: FIRE DEPARTMENT

Date: 12/2/2011

Project Benefits

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

Describe Fiscal Impact

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

Describe Legal Obligations

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

Describe Public Service Impact

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

Describe Urgency Maintenance

THIS REPLACEMENT IS MANDATORY.

Describe Prior Phases

THERE HAVE BEEN NO PRIOR PHASES.

Describe Department Priority

THIS REPLACEMENT IS MANDATORY.



Town of Natick

Capital Project Request

Department: FIRE DEPARTMENT

Date: 12/2/2011

Project Title: DEFIBRILATOR PURCHASE

Project Category: EQUIPMENT-OTHER

Project Type: NEW

Basis for Estimate: STATE BID/VENDOR QUOTE

Department Priority: MEDIUM

Id: 476

Estimated Project Costs

Funding Sources

Project Description

FY2013	0.00	<input checked="" type="checkbox"/>	Key
FY2014	30,000.00	<input type="checkbox"/>	B - G.F. Debt
FY2015	0.00	<input checked="" type="checkbox"/>	C - Capital Stab. Fund.
FY2016	0.00	<input checked="" type="checkbox"/>	I - Intergovernmental
FY2017	0.00	<input checked="" type="checkbox"/>	O - Other
			G - Golf Course Enterprise
			P - Debt Exclusion
			T - Tax Levy / Free Cash
			W - Water/Sewer Enterprise
			X - None Specified
Total	\$30,000.00		

PURCHASE OF NEW DEFIBRILATOR FOR AMBULANCE 1

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

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount

N/A

Estimated Start Date

Estimated Duration months

Town of Natick

Capital Project Request

Department: FIRE DEPARTMENT

Date: 12/2/2011

Project Benefits

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

Describe Fiscal Impact

N/A

Describe Legal Obligations

N/A

Describe Public Service Impact

THIS LIFE SAVING PIECE OF EQUIPMENT MUST BE RELIABLE.

Describe Urgency Maintenance

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

Describe Prior Phases

N/A

Describe Department Priority

THIS IS A RELATIVELY HIGH PRIORITY



Town of Natick

Capital Project Request

Department: FIRE DEPARTMENT

Date: 12/2/2011

Project Title: PURCHASE ADDITIONAL AUTOMATED STRETCHER

Project Category: EQUIPMENT-OTHER

Project Type: NEW

Basis for Estimate: STATE BID/ VENDOR QUOTE

Department Priority: MEDIUM

Id: 478

Estimated Project Costs

Funding Sources

Project Description

FY2013	0.00	<input checked="" type="checkbox"/>	Key
FY2014	14,000.00	<input type="checkbox"/>	B - G.F. Debt
FY2015	0.00	<input checked="" type="checkbox"/>	C - Capital Stab. Fund.
FY2016	0.00	<input checked="" type="checkbox"/>	I - Intergovernmental
FY2017	0.00	<input checked="" type="checkbox"/>	O - Other
			G - Golf Course Enterprise
			P - Debt Exclusion
			T - Tax Levy / Free Cash
			W - Water/Sewer Enterprise
			X - None Specified
Total	\$14,000.00		

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

Priority Area: E: Improvement of productivity/efficiency

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount

N/A

Estimated Start Date

Estimated Duration months

Town of Natick

Capital Project Request

Department: FIRE DEPARTMENT

Date: 12/2/2011

Project Benefits

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

Describe Fiscal Impact

N/A

Describe Legal Obligations

N/A

Describe Public Service Impact

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

Describe Urgency Maintenance

THIS IS NOT AN URGENT NEED

Describe Prior Phases

N/A

Describe Department Priority

THIS IS A MEDIUM PRIORITY



Town of Natick

Capital Project Request

Department: FIRE DEPARTMENT

Date: 12/2/2011

Project Title: PURCHASE ADDITIONAL AUTO PULSE/ AUTOMATED CPR

Project Category: EQUIPMENT-OTHER

Project Type: NEW

Basis for Estimate: STATE BID/ VENDOR QUOTE

Department Priority: MEDIUM

Id: 477

Estimated Project Costs

Funding Sources

Project Description

FY2013	0.00	<input checked="" type="checkbox"/>	Key
FY2014	13,000.00	<input type="checkbox"/>	B - G.F. Debt
FY2015	0.00	<input checked="" type="checkbox"/>	C - Capital Stab. Fund.
FY2016	0.00	<input checked="" type="checkbox"/>	I - Intergovernmental
FY2017	0.00	<input checked="" type="checkbox"/>	O - Other
			G - Golf Course Enterprise
			P - Debt Exclusion
			T - Tax Levy / Free Cash
			W - Water/Sewer Enterprise
			X - None Specified
Total	\$13,000.00		

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

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

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount

N/A

Estimated Start Date

Estimated Duration months

Town of Natick

Capital Project Request

Department: FIRE DEPARTMENT

Date: 12/2/2011

Project Benefits

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

Describe Fiscal Impact

N/A

Describe Legal Obligations

N/A

Describe Public Service Impact

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

Describe Urgency Maintenance

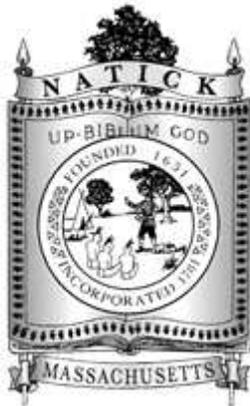
THIS PURCHASE IS NOT URGENT BUT WOULD BE FAVORABLE FOR DELIVERY OF SERVICE.

Describe Prior Phases

N/A

Describe Department Priority

THIS PURCHASE IS OF MODERATE PRIORITY.



Town of Natick

Capital Project Request

Department: FIRE DEPARTMENT

Date: 5/27/2005

Project Title: REPLACE FIRE PICKUP 3/PLOW

Project Category: EQUIPMENT-VEHICULAR

Project Type: RECONSTRUCTION-REPLACEMENT

Basis for Estimate: STATE BID

Department Priority: 4

Id: 155

Estimated Project Costs

Funding Sources

Project Description

FY2013	0.00	<input checked="" type="checkbox"/>	Key
FY2014	0.00	<input checked="" type="checkbox"/>	B - G.F. Debt
FY2015	70,000.00	<input type="checkbox"/>	C - Capital Stab. Fund.
FY2016	0.00	<input checked="" type="checkbox"/>	I - Intergovernmental
FY2017	0.00	<input checked="" type="checkbox"/>	O - Other
Total	\$70,000.00		G - Golf Course Enterprise
			P - Debt Exclusion
			T - Tax Levy / Free Cash
			W - Water/Sewer Enterprise
			X - None Specified

TO REPLACE A 1997 F350 PICKUP WITH BRUSH PUMP

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

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount

Estimated Start Date

Estimated Duration months

Town of Natick

Capital Project Request

Department: FIRE DEPARTMENT

Date: 5/27/2005

Project Benefits

TO UPDATE TO A NEW VEHICLE AND PUMP SYSTEM

Describe Fiscal Impact

LOWER REPAIR MAINTENANCE COSTS DUE TO NEW VEHICLE AND WARRANTY COVERAGE

Describe Legal Obligations

TO ENSURE FIRE SAFETY FOR THE TOWN

Describe Public Service Impact

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

Describe Urgency Maintenance

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

Describe Prior Phases

Describe Department Priority

MIDDLE-HIGH



Town of Natick

Capital Project Request

Department: FIRE DEPARTMENT

Date: 11/21/2011

Project Title: REPLACE NFD CAR-1

Project Category: EQUIPMENT-VEHICULAR

Project Type: RECONSTRUCTION-REPLACEMENT

Basis for Estimate: STATE BID

Department Priority:

Id: 451

Estimated Project Costs

Funding Sources

Project Description

FY2013	<input type="text" value="0.00"/>	<input checked="" type="checkbox"/>	Key
FY2014	<input type="text" value="0.00"/>	<input checked="" type="checkbox"/>	B - G.F. Debt
FY2015	<input type="text" value="28,500.00"/>	<input type="checkbox"/>	C - Capital Stab. Fund.
FY2016	<input type="text" value="0.00"/>	<input checked="" type="checkbox"/>	I - Intergovernmental
FY2017	<input type="text" value="0.00"/>	<input checked="" type="checkbox"/>	O - Other
			G - Golf Course Enterprise
			P - Debt Exclusion
			T - Tax Levy / Free Cash
			W - Water/Sewer Enterprise
			X - None Specified
Total	<input type="text" value="\$28,500.00"/>		

REPLACEMENT OF THE CHIEFS 2005 VEHICLE

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

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount

ONE TIME CAPITAL COST AND OPERATING COSTS THEREAFTER

Estimated Start Date

Estimated Duration months

Town of Natick

Capital Project Request

Department: FIRE DEPARTMENT

Date: 11/21/2011

Project Benefits

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

Describe Fiscal Impact

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

Describe Legal Obligations

N/A

Describe Public Service Impact

THE FIRE CHIEF MUST HAVE A VEHICLE THAT IS RELIABLE.

Describe Urgency Maintenance

THE CURRENT FIRE CHIEFS VEHICLE IS APPROXIMATELY 7 YEARS OLD AS OF TODAY 11/22/11.

Describe Prior Phases

N/A

Describe Department Priority

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



Town of Natick

Capital Project Request

Department: FIRE DEPARTMENT

Date: 8/25/2009

Project Title: REPLACE 2001 FIRE PUMPER

Project Category: EQUIPMENT-VEHICULAR

Project Type: RECONSTRUCTION-REPLACEMENT

Basis for Estimate:

Department Priority:

Id: 380

Estimated Project Costs

Funding Sources

Project Description

FY2013	0.00	<input checked="" type="checkbox"/>	Key
FY2014	0.00	<input checked="" type="checkbox"/>	B - G.F. Debt
FY2015	0.00	<input checked="" type="checkbox"/>	C - Capital Stab. Fund.
FY2016	500,000.00	<input type="checkbox"/>	I - Intergovernmental
FY2017	0.00	<input checked="" type="checkbox"/>	O - Other
Total	\$500,000.00		G - Golf Course Enterprise
			P - Debt Exclusion
			T - Tax Levy / Free Cash
			W - Water/Sewer Enterprise
			X - None Specified

TO REPLACE 2001 FIRE PUMPER.

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

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount

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

Estimated Start Date

Estimated Duration months

Town of Natick

Capital Project Request

Department: FIRE DEPARTMENT

Date: 8/25/2009

Project Benefits

Describe Fiscal Impact

ANNUAL MAINTENANCE,PUMP TESTING AND FUEL COSTS

Describe Legal Obligations

TO ENSURE FIRE SAFETY FOR THE TOWN

Describe Public Service Impact

TO ENSURE PUBLIC SAFETY IN FIRE OPERATIONS

Describe Urgency Maintenance

THIS WILL BE THE SCHEDULED REPLACEMENT

Describe Prior Phases

Describe Department Priority



Town of Natick

Capital Project Request

Department: FIRE DEPARTMENT

Date: 11/30/2010

Project Title: REPLACE AMBULANCE

Project Category: EQUIPMENT-VEHICULAR

Project Type: RECONSTRUCTION-REPLACEMENT

Basis for Estimate: VENDOR

Department Priority:

Id: 410

Estimated Project Costs

Funding Sources

Project Description

FY2013	0.00	<input checked="" type="checkbox"/>	Key
FY2014	0.00	<input checked="" type="checkbox"/>	B - G.F. Debt
FY2015	0.00	<input checked="" type="checkbox"/>	C - Capital Stab. Fund.
FY2016	200,000.00	<input type="checkbox"/>	I - Intergovernmental
FY2017	0.00	<input checked="" type="checkbox"/>	O - Other
Total	\$200,000.00		G - Golf Course Enterprise
			P - Debt Exclusion
			T - Tax Levy / Free Cash
			W - Water/Sewer Enterprise
			X - None Specified

REPLACE 2007 AMBULANCE

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

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount

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

Estimated Start Date

Estimated Duration months

Town of Natick

Capital Project Request

Department: FIRE DEPARTMENT

Date: 11/30/2010

Project Benefits

TO HAVE A NEW RELIABLE UNIT FOR ALL EMERGENCY MEDICAL CALLS

Describe Fiscal Impact

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

Describe Legal Obligations

Describe Public Service Impact

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

Describe Urgency Maintenance

Describe Prior Phases

Describe Department Priority





Town of Natick

FY 2013 – 2017 Capital Improvement Program

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Town of Natick

FY 2013 – 2017 Capital Improvement Program

Section V: Public Works

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

Town of Natick

Capital Project Request

Department: PUBLIC BUILDING MAINTENANCE

Date: 5/31/2005

Project Title: ROOF (90 OAK STREET)

Project Category: BUILDING

Project Type: RECONSTRUCTION-REPLACEMENT

Basis for Estimate:

Department Priority: 1

Id: 190

Estimated Project Costs

Funding Sources

Project Description

FY2013	135,000.00	<input type="checkbox"/> B	Key B - G.F. Debt C - Capital Stab. Fund. I - Intergovernmental O - Other G - Golf Course Enterprise P - Debt Exclusion T - Tax Levy / Free Cash W - Water/Sewer Enterprise X - None Specified
FY2014	0.00	<input checked="" type="checkbox"/> X	
FY2015	0.00	<input checked="" type="checkbox"/> X	
FY2016	0.00	<input checked="" type="checkbox"/> X	
FY2017	0.00	<input checked="" type="checkbox"/> X	
Total	\$135,000.00		

REMOVE AND REPLACE EXISTING ROOF AT 90 OAK STREET DUE TO LEAKS. PRIOR TO CURRENT OCCUPANT ROOF OVER THE GYM WAS REPLACED. ROOF OVER CLASSROOMS AND OFFICES NEEDS TO BE REPLACED NOW.

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

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount

Estimated Start Date

Estimated Duration months

Town of Natick

Capital Project Request

Department: PUBLIC BUILDING MAINTENANCE

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

Capital Project Request

Department: PUBLIC BUILDING MAINTENANCE

Date: 11/20/2009

Project Title: EXTERIOR PAINTING (90 OAK ST)

Project Category: BUILDING

Project Type: REPAIR

Basis for Estimate: ESTIMATE

Department Priority:

Id: 385

Estimated Project Costs

Funding Sources

Project Description

FY2013	30,000.00	C
FY2014	0.00	X
FY2015	0.00	X
FY2016	0.00	X
FY2017	0.00	X
Total	\$30,000.00	

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

PAINT EXTERIOR INCLUDING GLAZING SELECTED WINDOWS

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

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount 30000

Estimated Start Date 7/30/2011

Estimated Duration 1 months

Town of Natick

Capital Project Request

Department: PUBLIC BUILDING MAINTENANCE

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

Capital Project Request

Department: PUBLIC BUILDING MAINTENANCE

Date: 8/11/2010

Project Title: REPLACE B-1 (VEHICLE)

Project Category: EQUIPMENT-VEHICULAR

Project Type: RECONSTRUCTION-REPLACEMENT

Basis for Estimate: STATE BID

Department Priority:

Id: 396

Estimated Project Costs

Funding Sources

Project Description

FY2013	26,000.00	C	Key B - G.F. Debt C - Capital Stab. Fund. I - Intergovernmental O - Other G - Golf Course Enterprise P - Debt Exclusion T - Tax Levy / Free Cash W - Water/Sewer Enterprise X - None Specified
FY2014	0.00	X	
FY2015	0.00	X	
FY2016	0.00	X	
FY2017	0.00	X	
Total	\$26,000.00		

TO REPLACE A 2004 RECYCLED CROWN VICTORIA POLICE CRUISER. IT HAS OVER 100,000 MILES & OVER 10,700 ENGINE HOURS ON IT.

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

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount 0

A ONETIME 26,000 COST AND ANNUAL MAINTENANCE THEREAFTER

Estimated Start Date 1/1/2012

Estimated Duration 6 months

Town of Natick

Capital Project Request

Department: PUBLIC BUILDING MAINTENANCE

Date: 8/11/2010

Project Benefits

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

Describe Fiscal Impact

WOULD REDUCE ANNUAL MAINTENANCE COSTS

Describe Legal Obligations

Describe Public Service Impact

Describe Urgency Maintenance

THE CURRENT VEHICLE IS A RECYCLED CRIUSER WITH OVER 130,000 MILES AND 12,000 ENGINE HOURS

Describe Prior Phases

Describe Department Priority



Town of Natick

Capital Project Request

Department: PUBLIC BUILDING MAINTENANCE

Date: 7/7/2005

Project Title: REPLACE B-2 (VAN)

Project Category: EQUIPMENT-VEHICULAR

Project Type: RECONSTRUCTION-REPLACEMENT

Basis for Estimate: STATE BID

Department Priority:

Id: 208

Estimated Project Costs

Funding Sources

Project Description

FY2013	0.00	<input checked="" type="checkbox"/>	Key
FY2014	35,000.00	<input type="checkbox"/>	B - G.F. Debt
FY2015	0.00	<input type="checkbox"/>	C - Capital Stab. Fund.
FY2016	0.00	<input checked="" type="checkbox"/>	I - Intergovernmental
FY2017	0.00	<input checked="" type="checkbox"/>	O - Other
			G - Golf Course Enterprise
			P - Debt Exclusion
			T - Tax Levy / Free Cash
			W - Water/Sewer Enterprise
			X - None Specified
Total	\$35,000.00		

TO REPLACE A 2004 E-350 VAN WITH OVER 1,500 ENGINE HOURSE ON IT.

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

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount 0

Estimated Start Date 7/1/2012

Estimated Duration 3 months

Town of Natick

Capital Project Request

Department: PUBLIC BUILDING MAINTENANCE

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

Capital Project Request

Department: PUBLIC BUILDING MAINTENANCE

Date: 5/27/2005

Project Title: AIR HANDLER UNITS (COLE)

Project Category: BUILDING

Project Type: RECONSTRUCTION-REPLACEMENT

Basis for Estimate: QUOTES

Department Priority: 3

Id: 122

Estimated Project Costs

Funding Sources

Project Description

FY2013	0.00	<input checked="" type="checkbox"/>	Key B - G.F. Debt C - Capital Stab. Fund. I - Intergovernmental O - Other G - Golf Course Enterprise P - Debt Exclusion T - Tax Levy / Free Cash W - Water/Sewer Enterprise X - None Specified
FY2014	0.00	<input checked="" type="checkbox"/>	
FY2015	100,000.00	<input type="checkbox"/>	
FY2016	0.00	<input checked="" type="checkbox"/>	
FY2017	0.00	<input checked="" type="checkbox"/>	
Total	\$100,000.00		

TWO PRIMARY HVAC AIR HANDLER UNITS LOCATED IN THE BASEMENT REQUIRE CONSTANT MAINTENANCE AND REPAIRS. DUE TO THEIR AGE (OVER 30 YRS) OF THE PRESENT EQUIPMENT REPLACEMENT PARTS ARE EXTREMELY DIFFICULT TO OBTAIN. REMOVE OLD EQUIPMENT AND REPLACE WITH TWO NEW ENERGY EFFICIENT UNITS COMPLETE WITH ALL PIPING AND CONTROLS.

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

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount

Estimated Start Date

Estimated Duration months

Town of Natick

Capital Project Request

Department: PUBLIC BUILDING MAINTENANCE

Date: 5/27/2005

Project Benefits

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

Describe Fiscal Impact

THE PROJECT WILL BE FUNDED 100% BY TOWN FUNDING.

Describe Legal Obligations

THERE IS NO LEGAL REQUIREMENT.

Describe Public Service Impact

THE PROJECT WILL PROVIDE PROPER HEAT LEVELS AND AIR CIRCULATION.

Describe Urgency Maintenance

THE PROJECT WILL REDUCE THE MAINTENANCE COSTS TO THE EXISTING EQUIPMENT AND PROVIDE FOR A COMFORTABLE ENVIRONMENT.

Describe Prior Phases

THIS PROJECT IS SIMILAR TO PREVIOUS FUNDED PROJECTS THAT FOR REPAIRS VARIOUS HVAC COMPONENTS.

Describe Department Priority



Town of Natick

Capital Project Request

Department: PUBLIC BUILDING MAINTENANCE

Date: 5/30/2005

Project Title: BOILER REMOVAL (COLE)

Project Category: BUILDING

Project Type: RECONSTRUCTION-REPLACEMENT

Basis for Estimate: CONSULTANT

Department Priority:

Id: 168

Estimated Project Costs

Funding Sources

Project Description

FY2013	0.00	<input checked="" type="checkbox"/>	Key B - G.F. Debt C - Capital Stab. Fund. I - Intergovernmental O - Other G - Golf Course Enterprise P - Debt Exclusion T - Tax Levy / Free Cash W - Water/Sewer Enterprise X - None Specified
FY2014	0.00	<input checked="" type="checkbox"/>	
FY2015	45,000.00	<input type="checkbox"/>	
FY2016	0.00	<input checked="" type="checkbox"/>	
FY2017	0.00	<input checked="" type="checkbox"/>	
Total	\$45,000.00		

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

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

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount

Estimated Start Date

Estimated Duration months

Town of Natick

Capital Project Request

Department: PUBLIC BUILDING MAINTENANCE

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

Capital Project Request

Department: PUBLIC WORKS ENGINEERING

Date: 5/27/2005

Project Title: CH90 ROAD IMPROVEMENTS

Project Category: INFRASTRUCTURE

Project Type: MAJOR REPAIR - RENOVATION

Basis for Estimate: PREVIOUS BIDS & PAVEMENT PLAN

Department Priority:

Id: 104

Estimated Project Costs

Funding Sources

Project Description

FY2013	1,020,000.00	I	Key B - G.F. Debt C - Capital Stab. Fund. I - Intergovernmental O - Other G - Golf Course Enterprise P - Debt Exclusion T - Tax Levy / Free Cash W - Water/Sewer Enterprise X - None Specified
FY2014	790,000.00	I	
FY2015	790,000.00	I	
FY2016	790,000.00	I	
FY2017	790,000.00	I	
Total	\$4,180,000.00		

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 SELECETING ROADS BASED ON A NUMERICAL NUMBERING SYSTEM.

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

Estimated Annual Budget Impact

N/A

Estimated Annual Budget Impact Amount

Estimated Start Date

Estimated Duration months

Town of Natick

Capital Project Request

Department: PUBLIC WORKS ENGINEERING

Date: 5/27/2005

Project Benefits

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

Describe Fiscal Impact

NONE

Describe Legal Obligations

N/A

Describe Public Service Impact

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

Describe Urgency Maintenance

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

Describe Prior Phases

N/A

Describe Department Priority

COST EFFECTIVE PAVEMENT RESTORATION IS A TOP PRIORITY FOR DPW



Town of Natick

Capital Project Request

Department: PUBLIC WORKS ENGINEERING

Date: 5/31/2005

Project Title:

Project Category:

Project Type:

Basis for Estimate:

Department Priority:

Id:

Estimated Project Costs

Funding Sources

Project Description

FY2013	<input type="text" value="300,000.00"/>	<input type="text" value="B"/>	Key B - G.F. Debt C - Capital Stab. Fund. I - Intergovernmental O - Other G - Golf Course Enterprise P - Debt Exclusion T - Tax Levy / Free Cash W - Water/Sewer Enterprise X - None Specified
FY2014	<input type="text" value="1,500,000.00"/>	<input type="text" value="B"/>	
FY2015	<input type="text" value="1,500,000.00"/>	<input type="text" value="B"/>	
FY2016	<input type="text" value="1,500,000.00"/>	<input type="text" value="B"/>	
FY2017	<input type="text" value="1,500,000.00"/>	<input type="text" value="B"/>	
Total	<input type="text" value="\$6,300,000.00"/>		

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

Priority Area:

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount

N/A

Estimated Start Date

Estimated Duration months

Town of Natick

Capital Project Request

Department: PUBLIC WORKS ENGINEERING

Date: 5/31/2005

Project Benefits

THIS CONTRACT WILL MAKE VARIOUS ROADWAY AND SIDEWALK IMPROVEMENTS TO SEVERAL TOWN STREETS (MAJOR/MINOR COLLECTOR & ARTERIAL). THESE IMPROVEMENTS WILL IMPROVE THE VEHICLE RIDEABILITY AND SAFETY FOR 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 \$5,250,000 FOR THE NEXT FOUR YEARS, TO FUND THE DESIGN AND CONSTRUCTION COSTS TO RESTORE THE TOWN'S MAJOR/MINOR COLLECTOR & ARTERIAL ROADS. IT IS PROPOSED TO USE CHAPTER 90 FUNDS JUST ON THE RESIDENTIAL DEAD END & RESIDENTIAL THROUGH ROADS.

Describe Legal Obligations

N/A

Describe Public Service Impact

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

Describe Urgency Maintenance

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

Describe Prior Phases

N/A

Describe Department Priority

COST EFFECTIVE PAVEMENT RESTORATION IS A TOP PRIORITY OF DPW



Town of Natick

Capital Project Request

Department: PUBLIC WORKS ENGINEERING

Date: 5/31/2005

Project Title: REHAB. - CHARLES RIVER BRIDGE

Project Category: INFRASTRUCTURE

Project Type: MAJOR REPAIR - RENOVATION

Basis for Estimate: CONSULTANT ESTIMATE

Department Priority:

Id: 179

Estimated Project Costs

Funding Sources

Project Description

FY2013	<input type="text" value="0.00"/>	<input checked="" type="checkbox"/>	Key
FY2014	<input type="text" value="500,000.00"/>	<input type="checkbox"/>	B - G.F. Debt
FY2015	<input type="text" value="0.00"/>	<input type="checkbox"/>	C - Capital Stab. Fund.
FY2016	<input type="text" value="0.00"/>	<input checked="" type="checkbox"/>	I - Intergovernmental
FY2017	<input type="text" value="0.00"/>	<input checked="" type="checkbox"/>	O - Other Enterprise
Total	<input type="text" value="\$500,000.00"/>		G - Golf Course Enterprise
			P - Debt Exclusion
			T - Tax Levy / Free Cash
			W - Water/Sewer Enterprise
			X - None Specified

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 CONSTRCTIION COSTS.

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

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount

N/A

Estimated Start Date

Estimated Duration months

Town of Natick

Capital Project Request

Department: PUBLIC WORKS ENGINEERING

Date: 5/31/2005

Project Benefits

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

Describe Fiscal Impact

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

Describe Legal Obligations

N/A

Describe Public Service Impact

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

Describe Urgency Maintenance

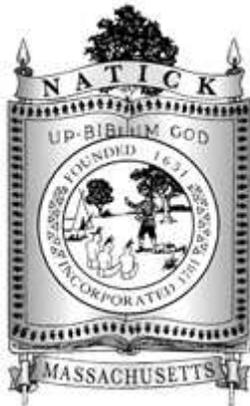
IF LEFT TO DETERIORATE FURTHER THE BRIDGE WOULD REQUIRE SIGNIFICANTLY HIGHER RESTORATION COSTS.

Describe Prior Phases

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

Describe Department Priority

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



Town of Natick

Capital Project Request

Department: PUBLIC WORKS ENGINEERING

Date: 5/31/2005

Project Title:

Project Category:

Project Type:

Basis for Estimate:

Department Priority:

Id:

Estimated Project Costs

Funding Sources

Project Description

FY2013	<input type="text" value="0.00"/>	<input checked="" type="checkbox"/>	Key
FY2014	<input type="text" value="300,000.00"/>	<input type="checkbox"/>	B - G.F. Debt
FY2015	<input type="text" value="0.00"/>	<input type="checkbox"/>	C - Capital Stab. Fund.
FY2016	<input type="text" value="500,000.00"/>	<input type="checkbox"/>	I - Intergovernmental
FY2017	<input type="text" value="0.00"/>	<input checked="" type="checkbox"/>	O - Other
Total	<input type="text" value="\$800,000.00"/>		G - Golf Course Enterprise
			P - Debt Exclusion
			T - Tax Levy / Free Cash
			W - Water/Sewer Enterprise
			X - None Specified

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

Priority Area:

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount

N/A

Estimated Start Date

Estimated Duration months

Town of Natick

Capital Project Request

Department: PUBLIC WORKS ENGINEERING

Date: 5/31/2005

Project Benefits

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

Describe Fiscal Impact

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

Describe Legal Obligations

N/A

Describe Public Service Impact

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

Describe Urgency Maintenance

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

Describe Prior Phases

DESIGN FUNDS PREVIOUSLY APPROVED FOR THIS PROJECT.

Describe Department Priority

BOS HAS DETERMINED THIS AS A TOP PRIORITY FOR DPW



Town of Natick

Capital Project Request

Department: PUBLIC WORKS ENGINEERING

Date: 8/18/2009

Project Title: ROADWAY IMPROVEMENTS PINE STREET

Project Category: INFRASTRUCTURE

Project Type: RECONSTRUCTION-REPLACEMENT

Basis for Estimate: PRIOR BIDS

Department Priority:

Id: 375

Estimated Project Costs

Funding Sources

Project Description

FY2013	<input type="text" value="0.00"/>	<input checked="" type="checkbox"/>	Key
FY2014	<input type="text" value="250,000.00"/>	<input type="checkbox"/>	B - G.F. Debt
FY2015	<input type="text" value="1,750,000.00"/>	<input type="checkbox"/>	C - Capital Stab. Fund.
FY2016	<input type="text" value="0.00"/>	<input checked="" type="checkbox"/>	I - Intergovernmental
FY2017	<input type="text" value="0.00"/>	<input checked="" type="checkbox"/>	O - Other
			G - Golf Course Enterprise
			P - Debt Exclusion
			T - Tax Levy / Free Cash
			W - Water/Sewer Enterprise
			X - None Specified
Total	<input type="text" value="\$2,000,000.00"/>		

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

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

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount

N/A

Estimated Start Date

Estimated Duration months

Town of Natick

Capital Project Request

Department: PUBLIC WORKS ENGINEERING

Date: 8/18/2009

Project Benefits

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

Describe Fiscal Impact

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

Describe Legal Obligations

N/A

Describe Public Service Impact

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

Describe Urgency Maintenance

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

Describe Prior Phases

N/A

Describe Department Priority

COST EFFECTIVE ROADWAY RESTORATION IS A TOP PRIORITY OF DPW.



Town of Natick

Capital Project Request

Department: PUBLIC WORKS ENGINEERING

Date: 5/31/2005

Project Title: MIDDLE ST. DRAINAGE IMPROVEMENTS

Project Category: INFRASTRUCTURE

Project Type: MAJOR REPAIR - RENOVATION

Basis for Estimate: CONSULTANT

Department Priority:

Id: 189

Estimated Project Costs

Funding Sources

Project Description

FY2013	<input type="text" value="0.00"/>	<input checked="" type="checkbox"/>	Key
FY2014	<input type="text" value="250,000.00"/>	<input type="checkbox"/>	B - G.F. Debt
FY2015	<input type="text" value="1,000,000.00"/>	<input type="checkbox"/>	C - Capital Stab. Fund.
FY2016	<input type="text" value="0.00"/>	<input checked="" type="checkbox"/>	I - Intergovernmental
FY2017	<input type="text" value="0.00"/>	<input checked="" type="checkbox"/>	O - Other
			G - Golf Course Enterprise
			P - Debt Exclusion
			T - Tax Levy / Free Cash
			W - Water/Sewer Enterprise
			X - None Specified
Total	<input type="text" value="\$1,250,000.00"/>		

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

Priority Area: D: Improvement of infrastructure

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount

N/A

Estimated Start Date

Estimated Duration months

Town of Natick

Capital Project Request

Department: PUBLIC WORKS ENGINEERING

Date: 5/31/2005

Project Benefits

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

Describe Fiscal Impact

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

Describe Legal Obligations

N/A

Describe Public Service Impact

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

Describe Urgency Maintenance

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

Describe Prior Phases

PRELIMINARY CONCEPT DESIGN COMPLETED & PREVIOUSLY FUNDED.

Describe Department Priority

BOS HAS DETERMINED THIS AS A TOP PRIORITY FOR DPW



Town of Natick

Capital Project Request

Department: PUBLIC WORKS ENGINEERING

Date: 8/20/2010

Project Title: FEASIBILITY STUDY - STORMWATER UTILITY

Project Category: INFRASTRUCTURE

Project Type: NEW

Basis for Estimate:

Department Priority: 4

Id: 405

Estimated Project Costs

Funding Sources

Project Description

FY2013	0.00	<input checked="" type="checkbox"/>	Key
FY2014	50,000.00	<input type="checkbox"/>	B - G.F. Debt
FY2015	0.00	<input checked="" type="checkbox"/>	C - Capital Stab. Fund.
FY2016	0.00	<input checked="" type="checkbox"/>	I - Intergovernmental
FY2017	0.00	<input checked="" type="checkbox"/>	O - Other
			G - Golf Course Enterprise
			P - Debt Exclusion
			T - Tax Levy / Free Cash
Total	\$50,000.00		W - Water/Sewer Enterprise
			X - None Specified

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

Priority Area: E: Improvement of productivity/efficiency

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount 50000

N/A

Estimated Start Date 7/1/2013

Estimated Duration 6 months

Town of Natick

Capital Project Request

Department: PUBLIC WORKS ENGINEERING

Date: 8/20/2010

Project Benefits

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

Describe Fiscal Impact

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

Describe Legal Obligations

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

Describe Public Service Impact

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

Describe Urgency Maintenance

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

Describe Prior Phases

THERE HAVE BEEN NO PRIOR PHASES TO THIS PROPOSED PROJECT.

Describe Department Priority

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



Town of Natick

Capital Project Request

Department: PUBLIC WORKS ENGINEERING

Date: 5/31/2005

Project Title:

Project Category:

Project Type:

Basis for Estimate:

Department Priority:

Id:

Estimated Project Costs

Funding Sources

Project Description

FY2013	<input type="text" value="0.00"/>	<input checked="" type="checkbox"/>	Key
FY2014	<input type="text" value="25,000.00"/>	<input type="checkbox"/>	B - G.F. Debt
FY2015	<input type="text" value="0.00"/>	<input checked="" type="checkbox"/>	C - Capital Stab. Fund.
FY2016	<input type="text" value="0.00"/>	<input checked="" type="checkbox"/>	I - Intergovernmental
FY2017	<input type="text" value="0.00"/>	<input checked="" type="checkbox"/>	O - Other
Total	<input type="text" value="\$25,000.00"/>		G - Golf Course Enterprise
			P - Debt Exclusion
			T - Tax Levy / Free Cash
			W - Water/Sewer Enterprise
			X - None Specified

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

Priority Area:

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount

INSURANCE, MAINTENANCE, FUEL

Estimated Start Date

Estimated Duration months

Town of Natick

Capital Project Request

Department: PUBLIC WORKS ENGINEERING

Date: 5/31/2005

Project Benefits

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

Describe Fiscal Impact

Describe Legal Obligations

Describe Public Service Impact

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

Describe Urgency Maintenance

Describe Prior Phases

Describe Department Priority

VERY HIGH



Town of Natick

Capital Project Request

Department: PUBLIC WORKS ENGINEERING

Date: 8/15/2008

Project Title: ENGINEERING & REPAIRS TO THE CHARLES RIVER DAM

Project Category: INFRASTRUCTURE

Project Type: REPAIR

Basis for Estimate: CONSULTANT ENGINEER

Department Priority:

Id: 353

Estimated Project Costs

Funding Sources

Project Description

FY2013	<input type="text" value="0.00"/>	<input checked="" type="checkbox"/>	Key
FY2014	<input type="text" value="0.00"/>	<input checked="" type="checkbox"/>	B - G.F. Debt
FY2015	<input type="text" value="500,000.00"/>	<input type="checkbox"/>	C - Capital Stab. Fund.
FY2016	<input type="text" value="690,000.00"/>	<input type="checkbox"/>	I - Intergovernmental
FY2017	<input type="text" value="0.00"/>	<input type="checkbox"/>	O - Other
			G - Golf Course Enterprise
			P - Debt Exclusion
			T - Tax Levy / Free Cash
Total	<input type="text" value="\$1,190,000.00"/>		W - Water/Sewer Enterprise
			X - None Specified

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

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

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount

NOT KNOWN AT THIS TIME

Estimated Start Date

Estimated Duration months

Town of Natick

Capital Project Request

Department: PUBLIC WORKS ENGINEERING

Date: 8/15/2008

Project Benefits

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

Describe Fiscal Impact

THE CURRENT KNOWN IMPACT IS \$1,190,000

Describe Legal Obligations

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

Describe Public Service Impact

A 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

Capital Project Request

Department: PUBLIC WORKS ENGINEERING

Date: 8/7/2007

Project Title: REHAB. - JENNINGS POND DAM

Project Category: INFRASTRUCTURE

Project Type: REPAIR

Basis for Estimate: CONSULTANT

Department Priority:

Id: 261

Estimated Project Costs

Funding Sources

Project Description

FY2013	0.00	<input checked="" type="checkbox"/>	Key
FY2014	0.00	<input checked="" type="checkbox"/>	B - G.F. Debt
FY2015	0.00	<input checked="" type="checkbox"/>	C - Capital Stab. Fund.
FY2016	0.00	<input checked="" type="checkbox"/>	I - Intergovernmental
FY2017	125,000.00	<input type="checkbox"/>	O - Other
		<input checked="" type="checkbox"/>	G - Golf Course Enterprise
		<input type="checkbox"/>	P - Debt Exclusion
		<input type="checkbox"/>	T - Tax Levy / Free Cash
		<input type="checkbox"/>	W - Water/Sewer Enterprise
		<input type="checkbox"/>	X - None Specified
Total	\$125,000.00		

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

Priority Area: D: Improvement of infrastructure

Estimated Annual Budget Impact

NOT KNOWN AT THIS TIME

Estimated Annual Budget Impact Amount 125000

Estimated Start Date 7/1/2015

Estimated Duration 12 months

Town of Natick

Capital Project Request

Department: PUBLIC WORKS ENGINEERING

Date: 8/7/2007

Project Benefits

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

Describe Fiscal Impact

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

Describe Legal Obligations

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

Describe Public Service Impact

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

Describe Urgency Maintenance

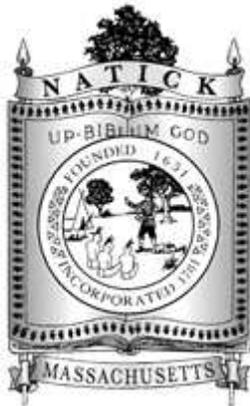
MAINTENANCE AS DESCRIBED IN THE PHASE I REPORT SHOULD BE COMPLETED WITHIN THE NEXT FEW YEARS.

Describe Prior Phases

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

Describe Department Priority

LOW



Town of Natick

Capital Project Request

Department: PUBLIC WORKS EQUIPMENT MAINT

Date: 11/12/2009

Project Title: FUEL DEPOT UPGRADES

Project Category: EQUIPMENT-OTHER

Project Type: RECONSTRUCTION-REPLACEMENT

Basis for Estimate: VENDOR

Department Priority:

Id: 382

Estimated Project Costs

Funding Sources

Project Description

FY2013	25,000.00	C	Key
FY2014	0.00	X	B - G.F. Debt
FY2015	0.00	X	C - Capital Stab. Fund.
FY2016	0.00	X	I - Intergovernmental
FY2017	0.00	X	O - Other
			G - Golf Course Enterprise
			P - Debt Exclusion
			T - Tax Levy / Free Cash
			W - Water/Sewer Enterprise
			X - None Specified
Total	\$25,000.00		

TO REPLACE THE FUEL DEPOT FUEL DISPENSERS AND IN TANK PUMPS

Priority Area: E: Improvement of productivity/efficiency

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount

Estimated Start Date

Estimated Duration months

Town of Natick

Capital Project Request

Department: PUBLIC WORKS EQUIPMENT MAINT

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

Capital Project Request

Department: PUBLIC WORKS EQUIPMENT MAINT

Date: 11/28/2011

Project Title: REPLACE A-1 DIRECTORS VEHICLE

Project Category: EQUIPMENT-VEHICULAR

Project Type: RECONSTRUCTION-REPLACEMENT

Basis for Estimate: STATE BID

Department Priority:

Id: 468

Estimated Project Costs

Funding Sources

Project Description

FY2013	24,000.00	C	Key B - G.F. Debt C - Capital Stab. Fund. I - Intergovernmental O - Other G - Golf Course Enterprise P - Debt Exclusion T - Tax Levy / Free Cash W - Water/Sewer Enterprise X - None Specified
FY2014	0.00	X	
FY2015	0.00	X	
FY2016	0.00	X	
FY2017	0.00	X	
Total	\$24,000.00		

TO REPLACE A-1 A 2003 RECYCLED POLICE VEHICLE. IT HAS OVER 96,000 MILES AND NEARLY 4,600 ENGINE HOURS ON IT.

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

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount

Estimated Start Date

Estimated Duration months

Town of Natick

Capital Project Request

Department: PUBLIC WORKS EQUIPMENT MAINT

Date: 11/28/2011

Project Benefits

TO UPDATE TO A MORE ECONOMICLE VEHICLE

Describe Fiscal Impact

Describe Legal Obligations

Describe Public Service Impact

Describe Urgency Maintenance

Describe Prior Phases

Describe Department Priority



Town of Natick

Capital Project Request

Department: PUBLIC WORKS EQUIPMENT MAINT

Date: 11/30/2010

Project Title: IMPLEMENTATION OF GRAVEL PIT MASTER PLAN

Project Category: LAND/PARKS/FIELDS

Project Type: NEW

Basis for Estimate: INTERNAL ESTIMATE

Department Priority:

Id: 412

Estimated Project Costs

Funding Sources

Project Description

FY2013	0.00	<input checked="" type="checkbox"/>	Key
FY2014	100,000.00	<input type="checkbox"/>	B - G.F. Debt
FY2015	0.00	<input checked="" type="checkbox"/>	C - Capital Stab. Fund.
FY2016	0.00	<input checked="" type="checkbox"/>	I - Intergovernmental
FY2017	0.00	<input checked="" type="checkbox"/>	O - Other
			G - Golf Course Enterprise
			P - Debt Exclusion
			T - Tax Levy / Free Cash
Total	\$100,000.00		W - Water/Sewer Enterprise
			X - None Specified

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

Priority Area: D: Improvement of infrastructure

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount

DEPENDENT UPON FINDINGS OF THE MASTER PLAN

Estimated Start Date

Estimated Duration months

Town of Natick

Capital Project Request

Department: PUBLIC WORKS EQUIPMENT MAINT

Date: 11/30/2010

Project Benefits

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

Describe Fiscal Impact

Describe Legal Obligations

Describe Public Service Impact

Describe Urgency Maintenance

Describe Prior Phases

Describe Department Priority



Town of Natick

Capital Project Request

Department: PUBLIC WORKS EQUIPMENT MAINT

Date: 5/27/2005

Project Title: REPLACE M-4 (TRUCK)

Project Category: EQUIPMENT-VEHICULAR

Project Type: RECONSTRUCTION-REPLACEMENT

Basis for Estimate: STATE BID

Department Priority: 3

Id: 96

Estimated Project Costs

Funding Sources

Project Description

FY2013	0.00	<input checked="" type="checkbox"/>	Key
FY2014	55,000.00	<input type="checkbox"/>	B - G.F. Debt
FY2015	0.00	<input checked="" type="checkbox"/>	C - Capital Stab. Fund.
FY2016	0.00	<input checked="" type="checkbox"/>	I - Intergovernmental
FY2017	0.00	<input checked="" type="checkbox"/>	O - Other
			G - Golf Course Enterprise
			P - Debt Exclusion
			T - Tax Levy / Free Cash
Total	\$55,000.00		W - Water/Sewer Enterprise
			X - None Specified

TO REPLACE A 1986 GMC 1 TON SERVICE TRUCK, WITH OVER 2,900 ENGINE HOURS ON IT.

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

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount

Estimated Start Date

Estimated Duration months

Town of Natick

Capital Project Request

Department: PUBLIC WORKS EQUIPMENT MAINT

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

RESPONDS TO ALL ROAD CALLS , AND OTHER EMERGENCIES

Describe Public Service Impact

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

Describe Urgency Maintenance

TRUCK IS SHOWING ITS AGE, FRAME IS WEAK AND CONSIDERABLE WEAR AND TEAR

Describe Prior Phases

Describe Department Priority

MID TO HIGH



Town of Natick

Capital Project Request

Department: PUBLIC WORKS EQUIPMENT MAINT

Date: 5/26/2005

Project Title: REPLACE M-2 (TRUCK)

Project Category: EQUIPMENT-VEHICULAR

Project Type: RECONSTRUCTION-REPLACEMENT

Basis for Estimate: STATE BID CONTRACT

Department Priority:

Id: 69

Estimated Project Costs

Funding Sources

Project Description

FY2013	0.00	<input checked="" type="checkbox"/>	Key
FY2014	50,000.00	<input type="checkbox"/>	B - G.F. Debt
FY2015	0.00	<input checked="" type="checkbox"/>	C - Capital Stab. Fund.
FY2016	0.00	<input checked="" type="checkbox"/>	I - Intergovernmental
FY2017	0.00	<input checked="" type="checkbox"/>	O - Other
			G - Golf Course Enterprise
			P - Debt Exclusion
			T - Tax Levy / Free Cash
			W - Water/Sewer Enterprise
			X - None Specified
Total	\$50,000.00		

TO REPLACE M-2 SERVICE TRUCK THAT IS 14 YEARS OLD AT THE TIME OF REPLACEMENT. IT HAS OVER 3,000 ENGIENR HOURS ON IT.

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

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount 0

ONE TIME REPLACEMENT COST AND JUST MAINTENANCE COSTS AFTER THAT

Estimated Start Date 7/1/2013

Estimated Duration 3 months

Town of Natick

Capital Project Request

Department: PUBLIC WORKS EQUIPMENT MAINT

Date: 5/26/2005

Project Benefits

Describe Fiscal Impact

REQUIRES 100% FUNDING BY THE TOWN.

Describe Legal Obligations

THERE ARE NO LEGAL REQUIREMENTS.

Describe Public Service Impact

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

Describe Urgency Maintenance

Describe Prior Phases

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

Describe Department Priority

HIGH



Town of Natick

Capital Project Request

Department: PUBLIC WORKS EQUIPMENT MAINT

Date: 7/7/2005

Project Title: REPLACE M-1 (VEHICLE)

Project Category: EQUIPMENT-VEHICULAR

Project Type: RECONSTRUCTION-REPLACEMENT

Basis for Estimate: STATE CONTRACT

Department Priority: 5

Id: 209

Estimated Project Costs

Funding Sources

Project Description

FY2013	0.00	<input checked="" type="checkbox"/>	Key
FY2014	28,000.00	<input type="checkbox"/>	B - G.F. Debt
FY2015	0.00	<input checked="" type="checkbox"/>	C - Capital Stab. Fund.
FY2016	0.00	<input checked="" type="checkbox"/>	I - Intergovernmental
FY2017	0.00	<input checked="" type="checkbox"/>	O - Other
			G - Golf Course Enterprise
			P - Debt Exclusion
			T - Tax Levy / Free Cash
Total	\$28,000.00		W - Water/Sewer Enterprise
			X - None Specified

TO REPLACE A 2005 EXPLORER USED IN EQUIPMENT MAINTENANCE DIVISION. IT HAS OVER 76,000 MILES AND 2,500 ENGINE HOURS ON IT.

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

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount

ONE TIME 28000 COST AND JUST ANNUAL MAINTENANCE THEREAFTER

Estimated Start Date

Estimated Duration months

Town of Natick

Capital Project Request

Department: PUBLIC WORKS EQUIPMENT MAINT

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

Capital Project Request

Department: PUBLIC WORKS EQUIPMENT MAINT

Date: 2/14/2011

Project Title: FUEL MANAGEMENT SYSTEM

Project Category: EQUIPMENT-OTHER

Project Type: RECONSTRUCTION-REPLACEMENT

Basis for Estimate: VENDOR

Department Priority:

Id: 417

Estimated Project Costs

Funding Sources

Project Description

FY2013	<input type="text" value="0.00"/>	<input checked="" type="checkbox"/>	Key
FY2014	<input type="text" value="30,000.00"/>	<input type="checkbox"/>	B - G.F. Debt
FY2015	<input type="text" value="30,000.00"/>	<input type="checkbox"/>	C - Capital Stab. Fund.
FY2016	<input type="text" value="0.00"/>	<input checked="" type="checkbox"/>	I - Intergovernmental
FY2017	<input type="text" value="0.00"/>	<input checked="" type="checkbox"/>	O - Other
			G - Golf Course Enterprise
			P - Debt Exclusion
			T - Tax Levy / Free Cash
			W - Water/Sewer Enterprise
			X - None Specified
Total	<input type="text" value="\$60,000.00"/>		

TO REPLACE THE TOWNS FUEL MANAGEMENT/MONITORING SYSTEM

Priority Area: E: Improvement of productivity/efficiency

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount

Estimated Start Date

Estimated Duration months

Town of Natick

Capital Project Request

Department: PUBLIC WORKS EQUIPMENT MAINT

Date: 2/14/2011

Project Benefits

TO HAVE A NEW UPDATED MONITORING SYSTEM

Describe Fiscal Impact

Describe Legal Obligations

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

Describe Public Service Impact

VEHICLES WOULD NOT BE ABLE TO FUEL

Describe Urgency Maintenance

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

Describe Prior Phases

THIS SYSTEM WAS INSTALLED AND IN USE SINCE 1994

Describe Department Priority

HIGH



Town of Natick

Capital Project Request

Department: PUBLIC WORKS EQUIPMENT MAINT

Date: 8/8/2007

Project Title: FORK LIFT

Project Category: EQUIPMENT-OTHER

Project Type: RECONSTRUCTION-REPLACEMENT

Basis for Estimate:

Department Priority:

Id: 266

Estimated Project Costs

Funding Sources

Project Description

FY2013	0.00	<input checked="" type="checkbox"/>	Key
FY2014	0.00	<input checked="" type="checkbox"/>	B - G.F. Debt
FY2015	20,000.00	<input type="checkbox"/>	C - Capital Stab. Fund.
FY2016	0.00	<input checked="" type="checkbox"/>	I - Intergovernmental
FY2017	0.00	<input checked="" type="checkbox"/>	O - Other
			G - Golf Course Enterprise
			P - Debt Exclusion
			T - Tax Levy / Free Cash
			W - Water/Sewer Enterprise
			X - None Specified
Total	\$20,000.00		

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

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

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount

Estimated Start Date

Estimated Duration months

Town of Natick

Capital Project Request

Department: PUBLIC WORKS EQUIPMENT MAINT

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

Capital Project Request

Department: PUBLIC WORKS HIGHWAY

Date: 2/15/2011

Project Title: SNOW MELTER

Project Category: EQUIPMENT-VEHICULAR

Project Type: RECONSTRUCTION-REPLACEMENT

Basis for Estimate: VENDOR

Department Priority:

Id: 419

Estimated Project Costs

Funding Sources

Project Description

FY2013	232,000.00	<input type="checkbox"/> B	Key
FY2014	0.00	<input checked="" type="checkbox"/> X	B - G.F. Debt
FY2015	0.00	<input checked="" type="checkbox"/> X	C - Capital Stab. Fund.
FY2016	0.00	<input checked="" type="checkbox"/> X	I - Intergovernmental
FY2017	0.00	<input checked="" type="checkbox"/> X	O - Other
			G - Golf Course Enterprise
			P - Debt Exclusion
			T - Tax Levy / Free Cash
			W - Water/Sewer Enterprise
			X - None Specified
Total	\$232,000.00		

TO PURCHASE A SNOW MELTER FOR WINTER OPERATIONS

Priority Area: E: Improvement of productivity/efficiency

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount

Estimated Start Date

Estimated Duration months

Town of Natick

Capital Project Request

Department: PUBLIC WORKS HIGHWAY

Date: 2/15/2011

Project Benefits

THIS WOULD SAVE ON SNOW REMOVAL LABOR, FUEL, EQUIPMENT AND TRUCKING COSTS.

Describe Fiscal Impact

Describe Legal Obligations

ALL SNOW REMOVAL MUST MEET CERTAIN REGULATIONS FOR DUMPING/STORAGE SITES. THIS WOULD HELP ELEVATE SOME OF THOSE RESTRICTIONS

Describe Public Service Impact

THE MELTING COULD BE DONE IN THE DOWNTOWN AREA, REDUCING THE TRUCK TRAFFIC AND DETOURS THROUGH THE STREETS

Describe Urgency Maintenance

Describe Prior Phases

Describe Department Priority

HIGH



Town of Natick

Capital Project Request

Department: PUBLIC WORKS HIGHWAY

Date: 8/25/2009

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

Project Category: EQUIPMENT-VEHICULAR

Project Type: RECONSTRUCTION-REPLACEMENT

Basis for Estimate: STATE BID

Department Priority:

Id: 376

Estimated Project Costs

Funding Sources

Project Description

FY2013	150,000.00	<input type="checkbox"/> B
FY2014	0.00	<input checked="" type="checkbox"/> X
FY2015	0.00	<input checked="" type="checkbox"/> X
FY2016	0.00	<input checked="" type="checkbox"/> X
FY2017	0.00	<input checked="" type="checkbox"/> X
Total	\$150,000.00	

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

TO REPACE A 1994 FRONT-END LOADER. IT HAS OVER 9,300 ENGINEER HOURS ON IT.

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

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount

Estimated Start Date

Estimated Duration months

Town of Natick

Capital Project Request

Department: PUBLIC WORKS HIGHWAY

Date: 8/25/2009

Project Benefits

A NEWER SAFER MORE FUEL EFFICIENT MACHINE WITH A WING PLOW

Describe Fiscal Impact

WILL BE LESS REPAIR COSTS DUE TO A NEWER UNIT WITH WARRANTIES

Describe Legal Obligations

Describe Public Service Impact

SNOW PLOWING, ALL ROAD WORK AND SITE WORK. THIS MACHINE IS USED DAILY IN THE DIVISIONS OPERATIONS

Describe Urgency Maintenance

THE CURRENT 1994 UNIT IS BADLY RUSTING/ROT, OVER 13000 HOURS AND AT THE END OF ITS LIFE CYCLE

Describe Prior Phases

Describe Department Priority

VERY HIGH



Town of Natick

Capital Project Request

Department: PUBLIC WORKS HIGHWAY

Date: 7/7/2005

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

Project Category: EQUIPMENT-VEHICULAR

Project Type: RECONSTRUCTION-REPLACEMENT

Basis for Estimate: STATE CONTRACT

Department Priority: 5

Id: 210

Estimated Project Costs

Funding Sources

Project Description

FY2013	105,000.00	B
FY2014	0.00	X
FY2015	0.00	X
FY2016	0.00	X
FY2017	0.00	X
Total	\$105,000.00	

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

TO REPLACE A 1996 6-WHEEL DUMP TRUCK/SANDER/PLOW. IT HAS OVER 90,000 MILES AND OVER 7,000 ENGINE HOURS ON IT.

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

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount 0

Estimated Start Date 7/1/2012

Estimated Duration 6 months

Town of Natick

Capital Project Request

Department: PUBLIC WORKS HIGHWAY

Date: 7/7/2005

Project Benefits

THIS WILL BE A SPLIT PURCHASE THAT WILL GIVE US A NEW ONE TON SMALL DUMP TRUCK WITH A PLOW AND ALSO WILL GIVE US A NEW LARGE SANDER BODY ON A HOOKLIFT FRAME. THIS FRAME WILL BE USED ON A CURRENT CHASSIS IN SERVICE. ALLOWING US BETTER COVERAGE OF THE TOWN DURING SNOW STORMS

Describe Fiscal Impact

Describe Legal Obligations

TO MAINTAIN SAFE ROADS

Describe Public Service Impact

TO RESPOND TO ALL ROAD WORK FOR PLOWING , SANDING, HOT TOP WORK ETC.

Describe Urgency Maintenance

THERE IS MAJOR BODY/FRAME RUST/ROT

Describe Prior Phases

Describe Department Priority

VERY HIGH



Town of Natick

Capital Project Request

Department: PUBLIC WORKS HIGHWAY

Date: 5/31/2005

Project Title: STREET LIGHT REPLACEMENT

Project Category: INFRASTRUCTURE

Project Type: MAJOR REPAIR - RENOVATION

Basis for Estimate: CURRENT DEBT ALLOCATED FOR ACQ

Department Priority:

Id: 199

Estimated Project Costs

Funding Sources

Project Description

FY2013	80,000.00	B	Key B - G.F. Debt C - Capital Stab. Fund. I - Intergovernmental O - Other G - Golf Course Enterprise P - Debt Exclusion T - Tax Levy / Free Cash W - Water/Sewer Enterprise X - None Specified
FY2014	80,000.00	B	
FY2015	80,000.00	B	
FY2016	80,000.00	B	
FY2017	80,000.00	B	
Total	\$400,000.00		

REPLACEMENT OF STREET LIGHT FIXTURES AND FREESTANDING POLES.

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

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount 0

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

Estimated Start Date 7/1/2011

Estimated Duration 0 months

Town of Natick

Capital Project Request

Department: PUBLIC WORKS HIGHWAY

Date: 5/31/2005

Project Benefits

MODERNIZATION OF AGING STREET LIGHT INFRASTRUCTURE.

Describe Fiscal Impact

POTENTIAL FOR ENERGY SAVINGS WITH MORE EFFICIENT FIXTURES.

Describe Legal Obligations

STREET LIGHTING FOR PUBLIC SAFETY.

Describe Public Service Impact

CONTINUED SERVICE OF APPROXIMATELY 3,500 STREET LIGHTS.

Describe Urgency Maintenance

NO MAJOR EXPENDITURES IN MAINTENACE WITHIN PREVIOUS FIVE YEARS.

Describe Prior Phases

ORIGINAL ACQUISITION OF STREET LIGHTS FROM NSTAR.

Describe Department Priority

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



Town of Natick

Capital Project Request

Department: PUBLIC WORKS HIGHWAY

Date: 5/27/2005

Project Title: REPLACE DUMPSTERS

Project Category: EQUIPMENT-OTHER

Project Type: RECONSTRUCTION-REPLACEMENT

Basis for Estimate: STATE BID

Department Priority: 4

Id: 152

Estimated Project Costs

Funding Sources

Project Description

FY2013	10,000.00	C	Key B - G.F. Debt C - Capital Stab. Fund. I - Intergovernmental O - Other G - Golf Course Enterprise P - Debt Exclusion T - Tax Levy / Free Cash W - Water/Sewer Enterprise X - None Specified
FY2014	10,000.00	C	
FY2015	10,000.00	C	
FY2016	10,000.00	C	
FY2017	10,000.00	C	
Total	\$50,000.00		

REPLACEMENT OF RUSTED AND ROTTED DUMPSTERS IN MUNICIPAL AND SCHOOL BUILDINGS

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

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount 0

Estimated Start Date 7/1/2011

Estimated Duration 48 months

Town of Natick

Capital Project Request

Department: PUBLIC WORKS HIGHWAY

Date: 5/27/2005

Project Benefits

NEW DUMPSTERS

Describe Fiscal Impact

Describe Legal Obligations

Describe Public Service Impact

TO ENSURE CLEAN AND SAFE STORAGE OF RUBBISH

Describe Urgency Maintenance

ONGOING EQUIPMENT REPLACEMENT

Describe Prior Phases

Describe Department Priority

MIDDLE-HIGH



Town of Natick

Capital Project Request

Department: PUBLIC WORKS HIGHWAY

Date: 5/27/2005

Project Title:

Project Category:

Project Type:

Basis for Estimate:

Department Priority:

Id:

Estimated Project Costs

Funding Sources

Project Description

FY2013	<input type="text" value="10,000.00"/>	<input type="text" value="C"/>	Key B - G.F. Debt C - Capital Stab. Fund. I - Intergovernmental O - Other G - Golf Course Enterprise P - Debt Exclusion T - Tax Levy / Free Cash W - Water/Sewer Enterprise X - None Specified
FY2014	<input type="text" value="10,000.00"/>	<input type="text" value="C"/>	
FY2015	<input type="text" value="10,000.00"/>	<input type="text" value="C"/>	
FY2016	<input type="text" value="10,000.00"/>	<input type="text" value="C"/>	
FY2017	<input type="text" value="10,000.00"/>	<input type="text" value="C"/>	
Total	<input type="text" value="\$50,000.00"/>		

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

Priority Area:

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount

Estimated Start Date

Estimated Duration

months

Town of Natick

Capital Project Request

Department: PUBLIC WORKS HIGHWAY

Date: 5/27/2005

Project Benefits

1. TO IMPROVE THE SAFETY OF THE MOTORISTS AND PEDESTRIANS.
2. IMPROVE THE APPEARANCE OF ROADWAYS IN THESE AREAS.

Describe Fiscal Impact

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

Describe Legal Obligations

THERE IS NO LEGAL REQUIREMENT FOR THIS PROJECT.

Describe Public Service Impact

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

Describe Urgency Maintenance

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

Describe Prior Phases

THIS PROJECT HAS BEEN PREVIOUSLY FUNDED BY THE OPERATIONAL BUDGET.

Describe Department Priority

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



Town of Natick

Capital Project Request

Department: PUBLIC WORKS HIGHWAY

Date: 5/27/2005

Project Title: REPLACE S-37 CHASSIS AND HOOKLIFT

Project Category: EQUIPMENT-VEHICULAR

Project Type: RECONSTRUCTION-REPLACEMENT

Basis for Estimate: STATE BID

Department Priority: 5

Id: 120

Estimated Project Costs

Funding Sources

Project Description

FY2013	0.00	<input checked="" type="checkbox"/>	Key
FY2014	214,000.00	<input type="checkbox"/>	B - G.F. Debt
FY2015	0.00	<input checked="" type="checkbox"/>	C - Capital Stab. Fund.
FY2016	0.00	<input checked="" type="checkbox"/>	I - Intergovernmental
FY2017	0.00	<input checked="" type="checkbox"/>	O - Other
Total	\$214,000.00		G - Golf Course Enterprise
			P - Debt Exclusion
			T - Tax Levy / Free Cash
			W - Water/Sewer Enterprise
			X - None Specified

TO REPLACE A 1999 RECYCLED PACKER CHASSIS AND A RECYCLED 1994 HOOKLIFT SYSTEM

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

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount

Estimated Start Date

Estimated Duration months

Town of Natick

Capital Project Request

Department: PUBLIC WORKS HIGHWAY

Date: 5/27/2005

Project Benefits

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

Describe Fiscal Impact

Describe Legal Obligations

TO MAINTAIN SAFE ROADWAYS AND RUBBISH DISPOSAL AND SANDING

Describe Public Service Impact

MORE EFFICIENT AND FASTER ROADWAY WORK.

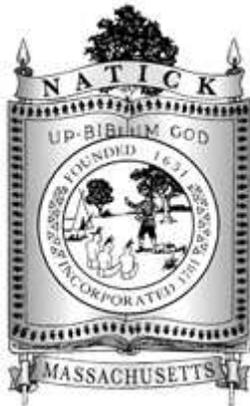
Describe Urgency Maintenance

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

Describe Prior Phases

Describe Department Priority

VERY HIGH.



Town of Natick

Capital Project Request

Department: PUBLIC WORKS HIGHWAY

Date: 5/27/2005

Project Title: REPLACE TRASH PACKER

Project Category: EQUIPMENT-VEHICULAR

Project Type: RECONSTRUCTION-REPLACEMENT

Basis for Estimate: STATE BID

Department Priority: 5

Id: 86

Estimated Project Costs

Funding Sources

Project Description

FY2013	0.00	<input checked="" type="checkbox"/>	Key
FY2014	200,000.00	<input type="checkbox"/>	B - G.F. Debt
FY2015	0.00	<input checked="" type="checkbox"/>	C - Capital Stab. Fund.
FY2016	0.00	<input checked="" type="checkbox"/>	I - Intergovernmental
FY2017	0.00	<input checked="" type="checkbox"/>	O - Other
			G - Golf Course Enterprise
			P - Debt Exclusion
			T - Tax Levy / Free Cash
			W - Water/Sewer Enterprise
			X - None Specified
Total	\$200,000.00		

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

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

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount

Estimated Start Date

Estimated Duration months

Town of Natick

Capital Project Request

Department: PUBLIC WORKS HIGHWAY

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

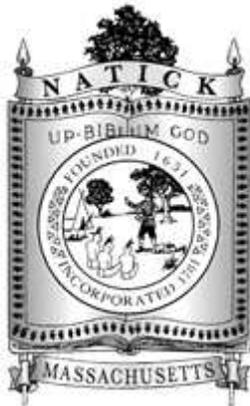
THIS WILL BE REPLACING A 1999 PACKER AND CHASSIS

Describe Prior Phases

ALL THE PREVIOUS 1990 PACKERS HAVE BEEN REPLACED

Describe Department Priority

THIS IS A TOP PRIORITY



Town of Natick

Capital Project Request

Department: PUBLIC WORKS HIGHWAY

Date: 2/15/2011

Project Title: REPLACE STREET SWEEPER

Project Category: EQUIPMENT-VEHICULAR

Project Type: RECONSTRUCTION-REPLACEMENT

Basis for Estimate: STATE BID

Department Priority:

Id: 418

Estimated Project Costs

Funding Sources

Project Description

FY2013	0.00	<input checked="" type="checkbox"/>	Key
FY2014	175,000.00	<input type="checkbox"/>	B - G.F. Debt
FY2015	0.00	<input checked="" type="checkbox"/>	C - Capital Stab. Fund.
FY2016	0.00	<input checked="" type="checkbox"/>	I - Intergovernmental
FY2017	0.00	<input checked="" type="checkbox"/>	O - Other
			G - Golf Course Enterprise
			P - Debt Exclusion
			T - Tax Levy / Free Cash
			W - Water/Sewer Enterprise
			X - None Specified
Total	\$175,000.00		

TO REPLACE A 2006 STREET SWEEPER

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

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount

Estimated Start Date

Estimated Duration months

Town of Natick

Capital Project Request

Department: PUBLIC WORKS HIGHWAY

Date: 2/15/2011

Project Benefits

TO BE ABLE TO KEEP ROADWAYS CLEAR OF DIRT,SAND, LITTER ETC.

Describe Fiscal Impact

Describe Legal Obligations

TO MEET COMPLIANCE REGULATIONS FOR CATCH BASINS AND AIR QUALITY

Describe Public Service Impact

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

Describe Urgency Maintenance

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

Describe Prior Phases

Describe Department Priority

VERY HIGH



Town of Natick

Capital Project Request

Department: PUBLIC WORKS HIGHWAY

Date: 11/21/2011

Project Title: REPLACEMENT H-48

Project Category: EQUIPMENT-VEHICULAR

Project Type: RECONSTRUCTION-REPLACEMENT

Basis for Estimate: STATE CONTRACT

Department Priority:

Id: 453

Estimated Project Costs

Funding Sources

Project Description

FY2013	<input type="text" value="0.00"/>	<input checked="" type="checkbox"/>	Key
FY2014	<input type="text" value="0.00"/>	<input checked="" type="checkbox"/>	B - G.F. Debt
FY2015	<input type="text" value="190,000.00"/>	<input type="checkbox"/>	C - Capital Stab. Fund.
FY2016	<input type="text" value="0.00"/>	<input checked="" type="checkbox"/>	I - Intergovernmental
FY2017	<input type="text" value="0.00"/>	<input checked="" type="checkbox"/>	O - Other
Total	<input type="text" value="\$190,000.00"/>		G - Golf Course Enterprise
			P - Debt Exclusion
			T - Tax Levy / Free Cash
			W - Water/Sewer Enterprise
			X - None Specified

TO REPLACE A 1997 DUMP/SANDER/PLOW. IT HAS OVER 109.000 MILES AND 3,100 ENGINE HOUSR ON IT.

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

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount

Estimated Start Date

Estimated Duration months

Town of Natick

Capital Project Request

Department: PUBLIC WORKS HIGHWAY

Date: 11/21/2011

Project Benefits

A NEWER TRUCK WITH A STAINLESS STEEL DUAL FUNCTION BODY

Describe Fiscal Impact

Describe Legal Obligations

ROADWAYS AND STORM WATER COMPLIANCE

Describe Public Service Impact

THAT ROADWAYS ARE OPEN AND CLEAR

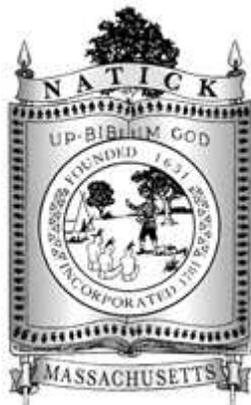
Describe Urgency Maintenance

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

Describe Prior Phases

Describe Department Priority

VERY HIGH



Town of Natick

Capital Project Request

Department: PUBLIC WORKS HIGHWAY

Date: 11/21/2011

Project Title: REPLACE H-41

Project Category: EQUIPMENT-VEHICULAR

Project Type: RECONSTRUCTION-REPLACEMENT

Basis for Estimate: STATE CONTRACT

Department Priority:

Id: 452

Estimated Project Costs

Funding Sources

Project Description

FY2013	0.00	<input checked="" type="checkbox"/>	Key
FY2014	0.00	<input checked="" type="checkbox"/>	B - G.F. Debt
FY2015	65,000.00	<input type="checkbox"/>	C - Capital Stab. Fund.
FY2016	0.00	<input checked="" type="checkbox"/>	I - Intergovernmental
FY2017	0.00	<input checked="" type="checkbox"/>	O - Other
Total	\$65,000.00		G - Golf Course Enterprise
			P - Debt Exclusion
			T - Tax Levy / Free Cash
			W - Water/Sewer Enterprise
			X - None Specified

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

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

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount

Estimated Start Date

Estimated Duration months

Town of Natick

Capital Project Request

Department: PUBLIC WORKS HIGHWAY

Date: 11/21/2011

Project Benefits

A NEWER/SAFER MORE EFFICIENT TRUCK

Describe Fiscal Impact

Describe Legal Obligations

TO ENSURE SAFE ROADWAYS AND OFF STREET DRAINAGE

Describe Public Service Impact

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

Describe Urgency Maintenance

VEHICLE IS AT THE END OF ITS LIFE CYCLE

Describe Prior Phases

Describe Department Priority

HIGH PRIORITY



Town of Natick

Capital Project Request

Department: PUBLIC WORKS HIGHWAY

Date: 11/28/2011

Project Title: REPLACE H-51

Project Category: EQUIPMENT-VEHICULAR

Project Type: RECONSTRUCTION-REPLACEMENT

Basis for Estimate: STATE BID

Department Priority:

Id: 467

Estimated Project Costs

Funding Sources

Project Description

FY2013	0.00	<input checked="" type="checkbox"/>	Key
FY2014	0.00	<input checked="" type="checkbox"/>	B - G.F. Debt
FY2015	0.00	<input checked="" type="checkbox"/>	C - Capital Stab. Fund.
FY2016	220,000.00	<input type="checkbox"/>	I - Intergovernmental
FY2017	0.00	<input checked="" type="checkbox"/>	O - Other
Total	\$220,000.00		G - Golf Course Enterprise
			P - Debt Exclusion
			T - Tax Levy / Free Cash
			W - Water/Sewer Enterprise
			X - None Specified

TO REPLACE A RECYCLED 1998 PACKER CHASSIS/HOOKLIFT UNIT. IT HAS OVER 9,500 ENGINE HOURS ON IT.

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

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount

Estimated Start Date

Estimated Duration months

Town of Natick

Capital Project Request

Department: PUBLIC WORKS HIGHWAY

Date: 11/28/2011

Project Benefits

A MORE RELIABLE, SAFER MORE ECONOMICAL TRUCK

Describe Fiscal Impact

Describe Legal Obligations

Describe Public Service Impact

Describe Urgency Maintenance

Describe Prior Phases

Describe Department Priority



Town of Natick

Capital Project Request

Department: PUBLIC WORKS HIGHWAY

Date: 11/21/2011

Project Title: REPLACE H-61 SIDE WALK MACHINE

Project Category: EQUIPMENT-VEHICULAR

Project Type: RECONSTRUCTION-REPLACEMENT

Basis for Estimate: STATE CONTRACT

Department Priority:

Id: 455

Estimated Project Costs

Funding Sources

Project Description

FY2013	<input type="text" value="0.00"/>	<input checked="" type="checkbox"/>	Key
FY2014	<input type="text" value="0.00"/>	<input checked="" type="checkbox"/>	B - G.F. Debt
FY2015	<input type="text" value="0.00"/>	<input checked="" type="checkbox"/>	C - Capital Stab. Fund.
FY2016	<input type="text" value="142,000.00"/>	<input type="checkbox"/>	I - Intergovernmental
FY2017	<input type="text" value="0.00"/>	<input checked="" type="checkbox"/>	O - Other
Total	<input type="text" value="\$142,000.00"/>		G - Golf Course Enterprise
			P - Debt Exclusion
			T - Tax Levy / Free Cash
			W - Water/Sewer Enterprise
			X - None Specified

REPLACING A 1998 TRACKLESS SIDE WALK MACHINE

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

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount

Estimated Start Date

Estimated Duration months

Town of Natick

Capital Project Request

Department: PUBLIC WORKS HIGHWAY

Date: 11/21/2011

Project Benefits

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

Describe Fiscal Impact

Describe Legal Obligations

ROADWAY WORK,ROADSIDE BRUSH

Describe Public Service Impact

ROADSIDE BRUSH CUTTING,SIDEWALK SNOW REMOVAL, ROADWAY GRINDING

Describe Urgency Maintenance

Describe Prior Phases

Describe Department Priority

HIGH



Town of Natick

Capital Project Request

Department: PUBLIC WORKS HIGHWAY

Date: 11/21/2011

Project Title: REPLACE H-63

Project Category: EQUIPMENT-VEHICULAR

Project Type: RECONSTRUCTION-REPLACEMENT

Basis for Estimate: STATE CONTRACT

Department Priority:

Id: 456

Estimated Project Costs

Funding Sources

Project Description

FY2013	<input type="text" value="0.00"/>	<input checked="" type="checkbox"/>	Key
FY2014	<input type="text" value="0.00"/>	<input checked="" type="checkbox"/>	B - G.F. Debt
FY2015	<input type="text" value="0.00"/>	<input checked="" type="checkbox"/>	C - Capital Stab. Fund.
FY2016	<input type="text" value="0.00"/>	<input checked="" type="checkbox"/>	I - Intergovernmental
FY2017	<input type="text" value="190,000.00"/>	<input type="checkbox"/>	O - Other
			G - Golf Course Enterprise
			P - Debt Exclusion
			T - Tax Levy / Free Cash
			W - Water/Sewer Enterprise
			X - None Specified
Total	<input type="text" value="\$190,000.00"/>		

REPLACEING A 2007 STREET SWEEPER

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

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount

Estimated Start Date

Estimated Duration months

Town of Natick

Capital Project Request

Department: PUBLIC WORKS HIGHWAY

Date: 11/21/2011

Project Benefits

A NEWER MORE EFFICIENT UNIT, WITH LESS DOWNTIME

Describe Fiscal Impact

Describe Legal Obligations

STREET SWEEPING LAWS

Describe Public Service Impact

CLEANER SAFER ROADWAYS

Describe Urgency Maintenance

HAS FREQUENT DOWNTIME

Describe Prior Phases

Describe Department Priority

VERY HIGH



Town of Natick

Capital Project Request

Department: PUBLIC WORKS HIGHWAY

Date: 11/21/2011

Project Title: REPLACE H-57

Project Category: EQUIPMENT-VEHICULAR

Project Type: RECONSTRUCTION-REPLACEMENT

Basis for Estimate: STATE CONTRACT

Department Priority:

Id: 454

Estimated Project Costs

Funding Sources

Project Description

FY2013	0.00	<input checked="" type="checkbox"/>	Key
FY2014	0.00	<input checked="" type="checkbox"/>	B - G.F. Debt
FY2015	0.00	<input checked="" type="checkbox"/>	C - Capital Stab. Fund.
FY2016	0.00	<input checked="" type="checkbox"/>	I - Intergovernmental
FY2017	155,000.00	<input type="checkbox"/>	O - Other
Total	\$155,000.00	<input type="checkbox"/>	G - Golf Course Enterprise
		<input type="checkbox"/>	P - Debt Exclusion
		<input type="checkbox"/>	T - Tax Levy / Free Cash
		<input type="checkbox"/>	W - Water/Sewer Enterprise
		<input type="checkbox"/>	X - None Specified

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

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

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount

Estimated Start Date

Estimated Duration months

Town of Natick

Capital Project Request

Department: PUBLIC WORKS HIGHWAY

Date: 11/21/2011

Project Benefits

NEWER MORE EFFICIENT MACHINE, LOWER MAINTENANCE COSTS, LESS DOWNTIME

Describe Fiscal Impact

Describe Legal Obligations

TO ENSURE SAFE ROADWAYS AND STORM RESPONSE

Describe Public Service Impact

CLEARING ROADWAYS AND CONSTRUCTION JOBS

Describe Urgency Maintenance

UNIT IS VERY TIRED AND SHOWING SIGNS OF TRANSMISSION PROBLEMS

Describe Prior Phases

Describe Department Priority

VERY HIGH



Town of Natick

Capital Project Request

Department: PUBLIC WORKS LND FAC/NAT RES

Date: 5/27/2005

Project Title: REPLACE LOG LOADER ON LF-8

Project Category: EQUIPMENT-VEHICULAR

Project Type: RECONSTRUCTION-REPLACEMENT

Basis for Estimate: VENDOR

Department Priority: 5

Id: 148

Estimated Project Costs

Funding Sources

Project Description

FY2013	60,000.00	<input type="checkbox"/> B
FY2014	0.00	<input checked="" type="checkbox"/> X
FY2015	0.00	<input checked="" type="checkbox"/> X
FY2016	0.00	<input checked="" type="checkbox"/> X
FY2017	0.00	<input checked="" type="checkbox"/> X
Total	\$60,000.00	

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

TO REPLACE A 1986 LOG LOADER THAT IS MOUNTED 1998 ON A CONVERTED 1990 PACKER CHASSIS.

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

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount

Estimated Start Date

Estimated Duration months

Town of Natick

Capital Project Request

Department: PUBLIC WORKS LND FAC/NAT RES

Date: 5/27/2005

Project Benefits

TO HAVE SAFER AND MORE EFFICIENT LOADER THAT IS USED FOR ALL TREE WORK AND LARGE EQUIPMENT MOVES

Describe Fiscal Impact

THIS IS TO REPLACE THE LOADER SECTION ONLY NOT THE CHASSIS SAVING THE TAXPAYERS WELL OVER 100,000 DOLLARS

Describe Legal Obligations

THIS TRUCK IS USED TO REMOVE ALL THE TREES THAT ARE EITHER TAKEDOWNS OR EMERGENCY STORM DAMAGE

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

THIS LOADER UNIT HAS EXCESSIVE WEAR AND TEAR AND HAS LOST ITS LIFTING CAPACITY

Describe Prior Phases

Describe Department Priority

HIGH



Town of Natick

Capital Project Request

Department: PUBLIC WORKS LND FAC/NAT RES

Date: 5/27/2005

Project Title: REPLACE LF-3 (DUMP TRUCK W/PLOW)

Project Category: EQUIPMENT-VEHICULAR

Project Type: RECONSTRUCTION-REPLACEMENT

Basis for Estimate: STATE BID

Department Priority: 5

Id: 146

Estimated Project Costs

Funding Sources

Project Description

FY2013	60,000.00	B
FY2014	0.00	X
FY2015	0.00	X
FY2016	0.00	X
FY2017	0.00	X
Total	\$60,000.00	

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

TO REPLACE A 1997 F-350 1 TON DUMP TRUCK WITH PLOW. IT HAS NEARLY 97,000 MILES AND OVER 9,500 ENGINE HOURS ON IT.

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

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount

A ONETIME 60000 DOLLAR COST AND ONLY ANNUAL MAINTENANCE THERE AFTER

Estimated Start Date

Estimated Duration months

Town of Natick

Capital Project Request

Department: PUBLIC WORKS LND FAC/NAT RES

Date: 5/27/2005

Project Benefits

NEWER, UPDATED TRUCK WITH A DUMP BODY AND EQUIPMENT

Describe Fiscal Impact

Describe Legal Obligations

Describe Public Service Impact

ENSURES EFFICIENT TIMELY MAINTENANCE OF BALL FIELDS AND IS ALSO USED FOR SNOW PLOWING

Describe Urgency Maintenance

ONGOING VEHICLE REPLACEMENT PLAN

Describe Prior Phases

Describe Department Priority

HIGH



Town of Natick

Capital Project Request

Department: PUBLIC WORKS LND FAC/NAT RES

Date: 5/27/2005

Project Title: REPLACE LF-9 (BUCKET TRUCK)

Project Category: EQUIPMENT-VEHICULAR

Project Type: RECONSTRUCTION-REPLACEMENT

Basis for Estimate: VENDOR

Department Priority: 4

Id: 147

Estimated Project Costs

Funding Sources

Project Description

FY2013	0.00	<input checked="" type="checkbox"/>	Key
FY2014	150,000.00	<input checked="" type="checkbox"/>	B - G.F. Debt
FY2015	0.00	<input checked="" type="checkbox"/>	C - Capital Stab.
FY2016	0.00	<input checked="" type="checkbox"/>	Fund.
FY2017	0.00	<input checked="" type="checkbox"/>	I - Intergovernmental
			O - Other
			G - Golf Course
			Enterprise
			P - Debt Exclusion
			T - Tax Levy / Free
			Cash
			W - Water/Sewer
			Enterprise
			X - None Specified
Total	\$150,000.00		

TO REPLACE A 1990 MACK TRUCK WITH A 1975 AERIAL BUCKET. IT HAS NEARLY 282,000 MILES AND OVER 1,300 ENGINE HOURS ON IT.

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

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount

Estimated Start Date

Estimated Duration months

Town of Natick

Capital Project Request

Department: PUBLIC WORKS LND FAC/NAT RES

Date: 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 TRANSFERRED TO IT

Describe Prior Phases

Describe Department Priority

MID-HIGH



Town of Natick

Capital Project Request

Department: PUBLIC WORKS LND FAC/NAT RES

Date: 5/27/2005

Project Title: REPLACE LF-12 (STUMP GRINDER)

Project Category: EQUIPMENT-OTHER

Project Type: RECONSTRUCTION-REPLACEMENT

Basis for Estimate: VENDOR

Department Priority: 4

Id: 145

Estimated Project Costs

Funding Sources

Project Description

FY2013	0.00	<input checked="" type="checkbox"/>	Key
FY2014	35,000.00	<input type="checkbox"/>	B - G.F. Debt
FY2015	0.00	<input checked="" type="checkbox"/>	C - Capital Stab. Fund.
FY2016	0.00	<input checked="" type="checkbox"/>	I - Intergovernmental
FY2017	0.00	<input checked="" type="checkbox"/>	O - Other
Total	\$35,000.00		G - Golf Course Enterprise
			P - Debt Exclusion
			T - Tax Levy / Free Cash
			W - Water/Sewer Enterprise
			X - None Specified

TO REPLACE A 1984 TREE STUMP GRINDER

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

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount 0

ONE TIME 35000 DOLLAR COST AND ONLY MAINTENANCE REPAIRS THEREAFTER

Estimated Start Date 7/1/2013

Estimated Duration 3 months

Town of Natick

Capital Project Request

Department: PUBLIC WORKS LND FAC/NAT RES

Date: 5/27/2005

Project Benefits

UPDATED, SAFER TREE STUMP GRINDER

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

Capital Project Request

Department: PUBLIC WORKS LND FAC/NAT RES

Date: 8/11/2007

Project Title: REPLACE LF-17 (LAWN MOWER)

Project Category: EQUIPMENT-OTHER

Project Type: RECONSTRUCTION-REPLACEMENT

Basis for Estimate: STATE BID

Department Priority:

Id: 278

Estimated Project Costs

Funding Sources

Project Description

FY2013	0.00	<input checked="" type="checkbox"/>	Key
FY2014	12,000.00	<input type="checkbox"/>	B - G.F. Debt
FY2015	0.00	<input checked="" type="checkbox"/>	C - Capital Stab. Fund.
FY2016	0.00	<input checked="" type="checkbox"/>	I - Intergovernmental
FY2017	0.00	<input checked="" type="checkbox"/>	O - Other
Total	\$12,000.00		G - Golf Course Enterprise
			P - Debt Exclusion
			T - Tax Levy / Free Cash
			W - Water/Sewer Enterprise
			X - None Specified

TO REPLACE A 2001 LAWN MOWER

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

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount

Estimated Start Date

Estimated Duration months

Town of Natick

Capital Project Request

Department: PUBLIC WORKS LND FAC/NAT RES

Date: 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

Capital Project Request

Department: PUBLIC WORKS LND FAC/NAT RES

Date: 11/22/2011

Project Title: REPLACE LF-11

Project Category: EQUIPMENT-OTHER

Project Type: RECONSTRUCTION-REPLACEMENT

Basis for Estimate: STATE CONTRACT

Department Priority:

Id: 458

Estimated Project Costs

Funding Sources

Project Description

FY2013	0.00	<input checked="" type="checkbox"/>	Key B - G.F. Debt C - Capital Stab. Fund. I - Intergovernmental O - Other G - Golf Course Enterprise P - Debt Exclusion T - Tax Levy / Free Cash W - Water/Sewer Enterprise X - None Specified
FY2014	0.00	<input checked="" type="checkbox"/>	
FY2015	12,500.00	<input type="checkbox"/>	
FY2016	0.00	<input checked="" type="checkbox"/>	
FY2017	0.00	<input checked="" type="checkbox"/>	
Total	\$12,500.00		

REPLACE A 2004 LAWN MOWER WITH A 54" DECK

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

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount

Estimated Start Date

Estimated Duration months

Town of Natick

Capital Project Request

Department: PUBLIC WORKS LND FAC/NAT RES

Date: 11/22/2011

Project Benefits

A NEWER UPDATED AND SAFER MACHINE.

Describe Fiscal Impact

Describe Legal Obligations

NONE

Describe Public Service Impact

FIELDS WILL CONTINUE TO BE MAINTAINED IN A TIMELY MANNER

Describe Urgency Maintenance

THIS IS USED EVERY DAY DURING THE GROWING SEASON AND NEEDS TO BE REPLACED ON SCHEDULE

Describe Prior Phases

Describe Department Priority

HIGH



Town of Natick

Capital Project Request

Department: PUBLIC WORKS LND FAC/NAT RES

Date: 11/22/2011

Project Title: REPLACE 1999 WOOD CHIPPER

Project Category: EQUIPMENT-OTHER

Project Type: RECONSTRUCTION-REPLACEMENT

Basis for Estimate: STATE CONTRACT

Department Priority:

Id: 459

Estimated Project Costs

Funding Sources

Project Description

FY2013	0.00	<input checked="" type="checkbox"/>	Key
FY2014	0.00	<input checked="" type="checkbox"/>	B - G.F. Debt
FY2015	0.00	<input checked="" type="checkbox"/>	C - Capital Stab. Fund.
FY2016	61,000.00	<input type="checkbox"/>	I - Intergovernmental
FY2017	0.00	<input checked="" type="checkbox"/>	O - Other
Total	\$61,000.00		G - Golf Course Enterprise
			P - Debt Exclusion
			T - Tax Levy / Free Cash
			W - Water/Sewer Enterprise
			X - None Specified

TO REPLACE A 1999 VEMEER WOOD CHIPPER

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

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount

Estimated Start Date

Estimated Duration months

Town of Natick

Capital Project Request

Department: PUBLIC WORKS LND FAC/NAT RES

Date: 11/22/2011

Project Benefits

A NEWER MORE RELIABLE EFFICIENT MACHINE

Describe Fiscal Impact

LESS DOWNTIME

Describe Legal Obligations

ROADSIDE BRUSH AND STORM DAMAGE CLEANUP

Describe Public Service Impact

A FASTER CLEAN UP OF BRUSH/STORM DAMAGE

Describe Urgency Maintenance

THIS UNIT HAS A CONSIDERABLE AMOUNT OF METAL FATIUGE ON THE CHASSIS AND IS BECOMING A SAFETY CONCERN

Describe Prior Phases

Describe Department Priority

HIGH



Town of Natick

Capital Project Request

Department: PUBLIC WORKS LND FAC/NAT RES

Date: 11/22/2011

Project Title: REPLACE LF-20 MOWER

Project Category: EQUIPMENT-OTHER

Project Type: RECONSTRUCTION-REPLACEMENT

Basis for Estimate: STATE CONTRACT

Department Priority:

Id: 461

Estimated Project Costs

Funding Sources

Project Description

FY2013	0.00	<input checked="" type="checkbox"/>	Key B - G.F. Debt C - Capital Stab. Fund. I - Intergovernmental O - Other G - Golf Course Enterprise P - Debt Exclusion T - Tax Levy / Free Cash W - Water/Sewer Enterprise X - None Specified
FY2014	0.00	<input checked="" type="checkbox"/>	
FY2015	0.00	<input checked="" type="checkbox"/>	
FY2016	12,500.00	<input type="checkbox"/>	
FY2017	0.00	<input checked="" type="checkbox"/>	
Total	\$12,500.00		

TO REPLACE A 2007 LAWN MOWER

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

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount

Estimated Start Date

Estimated Duration months

Town of Natick

Capital Project Request

Department: PUBLIC WORKS LND FAC/NAT RES

Date: 11/22/2011

Project Benefits

Describe Fiscal Impact

Describe Legal Obligations

Describe Public Service Impact

Describe Urgency Maintenance

Describe Prior Phases

Describe Department Priority

HIGH



Town of Natick

Capital Project Request

Department: PUBLIC WORKS LND FAC/NAT RES

Date: 11/22/2011

Project Title: REPLACE LF-17 MOWER

Project Category: EQUIPMENT-OTHER

Project Type: RECONSTRUCTION-REPLACEMENT

Basis for Estimate: STATE CONTRACT

Department Priority:

Id: 460

Estimated Project Costs

Funding Sources

Project Description

FY2013	0.00	<input checked="" type="checkbox"/>	Key
FY2014	0.00	<input checked="" type="checkbox"/>	B - G.F. Debt
FY2015	0.00	<input checked="" type="checkbox"/>	C - Capital Stab. Fund.
FY2016	0.00	<input checked="" type="checkbox"/>	I - Intergovernmental
FY2017	10,000.00	<input type="checkbox"/>	O - Other
		<input checked="" type="checkbox"/>	G - Golf Course Enterprise
		<input type="checkbox"/>	P - Debt Exclusion
		<input type="checkbox"/>	T - Tax Levy / Free Cash
		<input type="checkbox"/>	W - Water/Sewer Enterprise
		<input type="checkbox"/>	X - None Specified
Total	\$10,000.00		

REPLACEMENT OF A 2001 STANDER LAWN MOWER

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

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount 0

Estimated Start Date 7/1/2015

Estimated Duration 3 months

Town of Natick

Capital Project Request

Department: PUBLIC WORKS LND FAC/NAT RES

Date: 11/22/2011

Project Benefits

NEWER UPDATED MACHINE, ZERO TURN MACHINE INCREASING EASE OF OPERATION AND INCREASE PRODUCTION

Describe Fiscal Impact

Describe Legal Obligations

NONE

Describe Public Service Impact

Describe Urgency Maintenance

Describe Prior Phases

Describe Department Priority

HIGH





Town of Natick

FY 2013 – 2017 Capital Improvement Program

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Town of Natick

FY 2013 – 2017 Capital Improvement Program

Section VI: Health & Human Services

**Council of Aging
Board of Health
Recreation**

Town of Natick

Capital Project Request

Department: PARKS & RECREATION

Date: 5/25/2005

Project Title: COLE NORTH FIELD RENOVATIONS

Project Category: LAND/PARKS/FIELDS

Project Type: MAJOR REPAIR - RENOVATION

Basis for Estimate: ESTIMATE & QUOTATIONS

Department Priority: 90%

Id: 57

Estimated Project Costs

Funding Sources

Project Description

FY2013	200,000.00	<input type="checkbox"/> B	Key B - G.F. Debt C - Capital Stab. Fund. I - Intergovernmental O - Other G - Golf Course Enterprise P - Debt Exclusion T - Tax Levy / Free Cash W - Water/Sewer Enterprise X - None Specified
FY2014	0.00	<input checked="" type="checkbox"/> X	
FY2015	0.00	<input checked="" type="checkbox"/> X	
FY2016	0.00	<input checked="" type="checkbox"/> X	
FY2017	0.00	<input checked="" type="checkbox"/> X	
Total	\$200,000.00		

CONSTRUCTION OF 1 NEW GRASS FIELD, THE RENOVATION OF ONE EXISTING FIELD, THE BUILDING OF BASKETBALL COURT AND THE REDESIGN AND ADDING OF 20PARKING PACES TO THE COLE NORTH PARKING LOT.

Priority Area: D: Improvement of infrastructure

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount 500

REDUCTION ON DPW MAINTENANCE COSTS FOR GRASS FIELDS AND ASPHALT AREAS.

Estimated Start Date 8/1/2012

Estimated Duration 12 months

Town of Natick

Capital Project Request

Department: PARKS & RECREATION

Date: 5/25/2005

Project Benefits

THIS TYPE OF ATHLETIC FACILITY WILL HELP TO EASE THE OVERUSE OF ATHLETIC FIELDS WITHIN THE COMMUNITY. THIS PROJECT WILL GUARANTEE AN OUTDOOR BASKETBALL COURT AND ADDITIONAL PARKING AT THE COLE CENTER.

Describe Fiscal Impact

THIS PROJECT WOULD BE FUNDED THROUGH FREE CASH (PARKING LOT WORK) AND DONATIONS FROM THE NATICK SOCCER CLUB (FOR THE FIELD AND RENOVAION WORK.) THERE IS A POSSIBILITY OF MITIGATION FUNDS COMING FROM THE CHRYSLER ROAD HOUSING PROJECT TO HELP FUND THE FIELD PORTION OF THIS PROJECT IN THE NEAR FUTURE.

Describe Legal Obligations

Describe Public Service Impact

THE ESTABLISHMENT OF THIS FACILITY WILL BENEFIT THE NATICK, COMMUNITY SPORTS PROGRAMS AND THE COMMUNITY AT LARGE.

Describe Urgency Maintenance

THESE FACILITIES WILL HELP THE TOWN TO BETTER SPREAD OUT FIELD USES TOWN WIDE! THIS, ALONG WITH A BETTER QUALITY FIELD, WOULD HELP DPW WITH THEIR MAINTENANCE OPERATION.

Describe Prior Phases

THE TOWN OF NATICK HAS FUNDED THE MOVING OF BACKSTOPS FROM THE SITE AND PLAYGROUND IMPROVEMENTS AT THIS SITE.

Describe Department Priority

THESE FACILITIES ARE CRUCIAL TO AN EXCELLENT OUTDOOR RECREATION & PARK SYSTEM.



Town of Natick

Capital Project Request

Department: PARKS & RECREATION

Date: 5/24/2005

Project Title: J. J. LANE PARK

Project Category: LAND/PARKS/FIELDS

Project Type: MAJOR REPAIR - RENOVATION

Basis for Estimate: ESTIMATES & QUOTATION

Department Priority: 100%

Id: 39

Estimated Project Costs

Funding Sources

Project Description

FY2013	90,000.00	<input type="radio"/>	Key
FY2014	0.00	<input checked="" type="checkbox"/>	B - G.F. Debt
FY2015	0.00	<input checked="" type="checkbox"/>	C - Capital Stab. Fund.
FY2016	0.00	<input checked="" type="checkbox"/>	I - Intergovernmental
FY2017	0.00	<input checked="" type="checkbox"/>	O - Other
			G - Golf Course Enterprise
			P - Debt Exclusion
			T - Tax Levy / Free Cash
			W - Water/Sewer Enterprise
			X - None Specified
Total	\$90,000.00		

RENOVATE THE PRESENT J. J. LANE PARK AND POTENTIALLY LEASED "OLD MASS HIGHWAY" SITE TOGETHER SO AS TO CREATE A NEW 7-ACRE PARK. THE PARK WOULD HAVE BOTH AN ACTIVE AND PASSIVE SECTION. THIS \$90,000 WOULD BE FOR PICNIC SHELTER, RESTROOMS AND PLAYGROUND EQUIPMENT THAT MIGHT NOT BE ELIGIBLE FOR FUNDING UNDER "NATICK CONSERVATION FUND."

Priority Area: D: Improvement of infrastructure

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount 1000

INCREASE MAINTENANCE COST FOR A NEWLY EXPANDED PARK.

Estimated Start Date 7/1/2012

Estimated Duration 18 months

Town of Natick

Capital Project Request

Department: PARKS & RECREATION

Date: 5/24/2005

Project Benefits

THE WEST NATICK RESIDENTS AND THE COMMUNITY AT LARGE WOULD ENJOY THIS RENOVATED AND POTENTIALLY EXPANDED PARK THAT IS ADJACENT TO LAKE COCHITUATE.

Describe Fiscal Impact

THIS PROJECT WOULD INCREASE TOWN WIDE OPERATIONAL COST, BUT WOULD GENERATE MORE REVENUE.

Describe Legal Obligations

Describe Public Service Impact

THE IMPROVED ACTIVE AND PASSIVE SECTIONS OF THE PARK WILL BE THOROUGHLY ENJOYED BY THE RESIDENTS. FIELDS, SMALL RESTROOMS, BADMINTON, VOLLEYBALL, HORSESHOE PITS AND MORE WILL BE AVAILABLE.

Describe Urgency Maintenance

Describe Prior Phases

Describe Department Priority

PROJECT IS THE TOP COMMUNITY PROJECT IN FY13 FOR RECREATION & PARKS; THIS PROJECT COULD BE A KEY FOR TOWN IN WORKING WITH NATIONAL GUARD AND EXPANSION INTO THEIR 29-ACRE PARCEL.



Town of Natick

Capital Project Request

Department: PARKS & RECREATION

Date: 8/18/2010

Project Title: REPLACE R-1 (VEHICLE)

Project Category: EQUIPMENT-VEHICULAR

Project Type: RECONSTRUCTION-REPLACEMENT

Basis for Estimate: STATE BID

Department Priority: 80%

Id: 400

Estimated Project Costs

Funding Sources

Project Description

FY2013	35,000.00	C
FY2014	0.00	X
FY2015	0.00	X
FY2016	0.00	X
FY2017	0.00	X
Total	\$35,000.00	

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

REPLACE A 1995 PICK-UP TRUCK. IT HAS OVER 115,000 MILES AND OVER 10,800 ENGINE MILES ON IT.

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

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount 35000

SAVES DPW EQUIPMENT MAINTENANCE DIVISION WHEN IT COMES TO EQUIPMENT MAINTENANCE BUDGET.

Estimated Start Date 7/1/2012

Estimated Duration 6 months

Town of Natick

Capital Project Request

Department: PARKS & RECREATION

Date: 8/18/2010

Project Benefits

SEE "IMPACT ON PUBLIC SERVICES"

Describe Fiscal Impact

Describe Legal Obligations

Describe Public Service Impact

UNIT IS THE MAIN VEHICLE FOR RECREATION AND PARKS DIRECTOR. THE TRUCK SERVES AS A PARK MAINTENANCE VEHICLE IN THE SUMMER AND HELPS TO TRANSPORT EQUIPMENT DURING THE NON-SUMMER MONTHS.

Describe Urgency Maintenance

THE CURRENT UNIT WAS PREVIOUSLY THE ANIMAL CONTROL OFFICER'S TRUCK.

Describe Prior Phases

Describe Department Priority



Town of Natick

Capital Project Request

Department: PARKS & RECREATION

Date: 8/25/2009

Project Title: REPLACE FARM TRUCK

Project Category: EQUIPMENT-VEHICULAR

Project Type: RECONSTRUCTION-REPLACEMENT

Basis for Estimate: STATE BID

Department Priority: 70%

Id: 378

Estimated Project Costs

Funding Sources

Project Description

FY2013	35,000.00	C	Key B - G.F. Debt C - Capital Stab. Fund. I - Intergovernmental O - Other G - Golf Course Enterprise P - Debt Exclusion T - Tax Levy / Free Cash W - Water/Sewer Enterprise X - None Specified
FY2014	0.00	X	
FY2015	0.00	X	
FY2016	0.00	X	
FY2017	0.00	X	
Total	\$35,000.00		

REPLACE A 2000 PICK-UP TRUCK.

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

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount 0

Estimated Start Date 8/25/2012

Estimated Duration 0 months

Town of Natick

Capital Project Request

Department: PARKS & RECREATION

Date: 8/25/2009

Project Benefits

Describe Fiscal Impact

Describe Legal Obligations

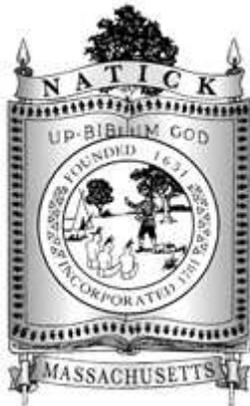
Describe Public Service Impact

Describe Urgency Maintenance

THE CURRENT UNIT WAS PREVIOUSLY A WATER TRUCK

Describe Prior Phases

Describe Department Priority



Town of Natick

Capital Project Request

Department: PARKS & RECREATION

Date: 8/15/2011

Project Title: DUG POND PERIMETER FENCE WORK

Project Category: INFRASTRUCTURE

Project Type: RECONSTRUCTION-REPLACEMENT

Basis for Estimate: ESTIMATES

Department Priority: 95%

Id: 427

Estimated Project Costs

Funding Sources

Project Description

FY2013	20,000.00	<input type="checkbox"/> C
FY2014	0.00	<input checked="" type="checkbox"/> X
FY2015	0.00	<input checked="" type="checkbox"/> X
FY2016	0.00	<input checked="" type="checkbox"/> X
FY2017	0.00	<input checked="" type="checkbox"/> X
Total	\$20,000.00	

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

INSTALLATION OF 330' OF 8' HIGH BLACK VINYL FENCE WITH 14' WIDE (DOUBLE GATE) AT MEMORIAL BEACH ALONG WEST STREET. THIS FENCE AND GATE(S) WOULD BE INSTALLED AGAINST THE WEST STREET SIDEWALK FOR SAFETY REASONS.

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

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount 20000

SAVES THE DPW \$500 EACH YEAR IN MAINTENANCE COSTS.

Estimated Start Date 4/1/2012

Estimated Duration 3 months

Town of Natick

Capital Project Request

Department: PARKS & RECREATION

Date: 8/15/2011

Project Benefits

THE CURRENT PERIMETER FENCE IS OVER 40 YEARS OLD. THE SIDEWALK THAT WAS INSTALLED IN 2000 IS APPROXIMATELY 6" - 1' AWAY FROM THIS FENCE. THIS LEAVES A TRIP HAZARD FOR THOSE THAT WALK ALONG THE SIDEWALK. A NEW REPLACEMENT FENCE THAT WILL GO NEXT TO THE EXISTING FENCE WILL REMOVE THE SAFETY HAZARD FOR ALL THOSE THAT USE THIS SIDEWALK.

Describe Fiscal Impact

PROJECT WILL REDUCE THE TOWN'S COSTS FOR FENCE MAINTENANCE.

Describe Legal Obligations

THIS PROVIDES A SAFE PASSAGE FOR THOSE THAT USE THIS SIDEWALK WHETHER THEY ARE ENTERING THE BEACH OR WALKING FROM THE HIGH SCHOOL TO THE HIGH SCHOOL ATHLETIC FIELDS.

Describe Public Service Impact

THE RENOVATION OF THE FENCE GUARANTEES A SAFE PASSAGEWAY FOR ALL THOSE THAT USE THE SIDEWALK.

Describe Urgency Maintenance

THE FENCE NEEDS REPLACEMENT DUE TO FENCE FABRIC IS STARTING TO CURL UP AT THE FENCE'S BOTTOM.

Describe Prior Phases

Describe Department Priority

THE PROJECT IS CRUCIAL TO THE PUBLIC USE OF THE SIDEWALK AND PUBLIC SAFETY.



Town of Natick

Capital Project Request

Department: PARKS & RECREATION

Date: 8/15/2011

Project Title: HISTORICAL MONUMENT RESTORATION

Project Category: INFRASTRUCTURE

Project Type: RECONSTRUCTION-REPLACEMENT

Basis for Estimate: ESTIMATES

Department Priority: 60%

Id: 428

Estimated Project Costs

Funding Sources

Project Description

FY2013	15,000.00	<input type="checkbox"/> C
FY2014	15,000.00	<input type="checkbox"/> C
FY2015	15,000.00	<input type="checkbox"/> C
FY2016	0.00	<input checked="" type="checkbox"/> X
FY2017	0.00	<input checked="" type="checkbox"/> X
Total	\$45,000.00	

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

FOUR YEAR PLAN TO BE CONSIDERED AT EACH FALL TOWN MEETING FOR THE RENOVATION AND/OR REPLACEMENT OF TOWN-WIDE MONUMENTS. FIRST YEAR WOULD CALL FOR THREE ITEMS ON NATICK COMMON TO BE CONSIDERED. THEY ARE 1) FOUR CANNONS NEED TO BE RESTORED INCLUDING GRANITE MONUMENT HOLDERS 2) REFURBISHING OF SPANISH-AMERICAN WAR PLAQUE THAT IS ON THE FLAG POLE MONUMENT AND 3) REPLACING THE MONUMENT PLAQUE THAT WAS STOLEN SPRING 2011.

Priority Area: D: Improvement of infrastructure

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount 500

SAVES THE TOWN APPROXIMATELY \$500 EACH YEAR IN MAINTENANCE COSTS.

Estimated Start Date 4/1/2012

Estimated Duration 6 months

Town of Natick

Capital Project Request

Department: PARKS & RECREATION

Date: 8/15/2011

Project Benefits

REPLACEMENT OF STOLEN PLAQUE IS SELF-EVIDENT. THE RESTORATION TO THE OTHER PLAQUE AND THE CLEANING OF THE CANNONS WITH THE MONUMENT HOLDERS IS LONG OVER DUE FOR APPROPRIATE PUBLIC PRESENTATION TO VETERANS AND COMMUNITY RESIDENTS ALIKE.

Describe Fiscal Impact

PROJECT WILL REDUCE THE TOWN'S MAINTENANCE COSTS FOR HISTORICAL MAINTENANCE.

Describe Legal Obligations

Describe Public Service Impact

THE RENOVATION OF THESE MONUMENTS/PLAQUES KEEP THESE IN APPROPRIATE CONDITION AS EXPECTED BY THE PUBLIC AND VETERANS.

Describe Urgency Maintenance

ONE PLAQUE HAS BEEN STOLEN AND ONE OTHER NEEDS TO BE RESTORED AND REMOUNTED TO THE FLAG POLE UNIT. THE FOUR CANNONS AT THE CIVIL WAR MONUMENT SHOULD BE RENOVATED TO MATCH THE WORK THAT IS JUST BEING FINISHED AT THE CIVIL WAR MONUMENT BY A QUALIFIED MASON.

Describe Prior Phases

CIVIL WAR MONUMENT RESTORATION WORK THAT IS ONGOING IS THE INITIAL RENOVATION WORK OF THIS MULTIPLE YEAR PLAN.

Describe Department Priority

THIS PROJECT IS IMPORTANT TO THE HISTORICAL COMMISSION, NATICK VETERANS AND THE PUBLIC.



Town of Natick

Capital Project Request

Department: PARKS & RECREATION

Date: 11/16/2011

Project Title: COOLIDGE BASKETBALL COURT

Project Category: LAND/PARKS/FIELDS

Project Type: MAJOR REPAIR - RENOVATION

Basis for Estimate: QUOTATION

Department Priority: 75%

Id: 437

Estimated Project Costs

Funding Sources

Project Description

FY2013	10,000.00	<input type="checkbox"/> C	Key B - G.F. Debt C - Capital Stab. Fund. I - Intergovernmental O - Other G - Golf Course Enterprise P - Debt Exclusion T - Tax Levy / Free Cash W - Water/Sewer Enterprise X - None Specified
FY2014	0.00	<input checked="" type="checkbox"/> X	
FY2015	0.00	<input checked="" type="checkbox"/> X	
FY2016	0.00	<input checked="" type="checkbox"/> X	
FY2017	0.00	<input checked="" type="checkbox"/> X	
Total	\$10,000.00		

REPAIR, COLOR COAT AND LINE THE COOLIDGE BASKETBALL COURT.

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

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount 2500

SAVE DPW MAINTENANCE BUDGET.

Estimated Start Date 11/16/2011

Estimated Duration 1 months

Town of Natick

Capital Project Request

Department: PARKS & RECREATION

Date: 11/16/2011

Project Benefits

FACILITY PROVIDES YOUTH AND ADULT WITH THE BASKETBALL SERVICE TO DOWNTOWN RESIDENTS AND COMMUNITY USERS ALIKE.

Describe Fiscal Impact

THIS PROJECT DECREASES TOWN 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 IMMEDIATE SAFETY TO SAID COURT BY CALENDAR YEAR 2013.

Describe Urgency Maintenance

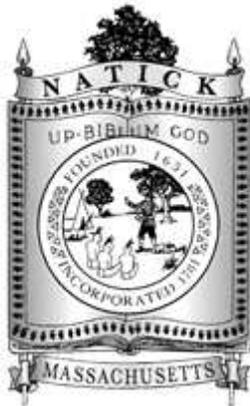
PUBLIC USE OF COURTS NEEDS TO BE IN A SAFE MANNER.

Describe Prior Phases

TOWN PERFORMED CRACK REPAIR AT THIS SITE IN 2003.

Describe Department Priority

THIS BASKETBALL COURT IS CENTRALLY LOCATED IN THE DOWNTOWN DISTRICT AND IS HEAVILY USED BY THE NEIGHBORHOOD AND COMMUNITY RESIDENTS ALIKE.



Town of Natick

Capital Project Request

Department: PARKS & RECREATION

Date: 8/9/2007

Project Title: MURPHY FIELD IMPROVEMENTS

Project Category: INFRASTRUCTURE

Project Type: MAJOR REPAIR - RENOVATION

Basis for Estimate: QUOTATION & ESTIMATES

Department Priority: 85%

Id: 273

Estimated Project Costs

Funding Sources

Project Description

FY2013	10,000.00	<input type="checkbox"/> C	Key B - G.F. Debt C - Capital Stab. Fund. I - Intergovernmental O - Other G - Golf Course Enterprise P - Debt Exclusion T - Tax Levy / Free Cash W - Water/Sewer Enterprise X - None Specified
FY2014	0.00	<input checked="" type="checkbox"/> X	
FY2015	0.00	<input checked="" type="checkbox"/> X	
FY2016	0.00	<input checked="" type="checkbox"/> X	
FY2017	0.00	<input checked="" type="checkbox"/> X	
Total	\$10,000.00		

PAVE AND LINE MURPHY NORTH PARKING LOT, WHICH WOULD DEFINE 12 LINED PARKING SPACES. CATCH BASIN/DRAINAGE SYSTEM TO RTE. 27 SYSTEM WOULD ALSO BE INSTALLED - \$10,000.

Priority Area: D: Improvement of infrastructure

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount 500

SAVES DPW MAINTENANCE COSTS.

Estimated Start Date 8/1/2012

Estimated Duration 3 months

Town of Natick

Capital Project Request

Department: PARKS & RECREATION

Date: 8/9/2007

Project Benefits

PROVIDES BETTER PARKING AREAS FOR MURPHY PARK AREA.

Describe Fiscal Impact

Describe Legal Obligations

Describe Public Service Impact

PROVIDES BETTER FACILITIES FOR PARK USERS.

Describe Urgency Maintenance

PARKING LOTS ARE NOT SUFFICIENT, LEVEL OR SAFE FOR VISITORS WHO TRAVEL BY CAR TO SAID PARK.

Describe Prior Phases

PROJECT IS NEEDED FOR SAFE AND ENJOYABLE COMMUNITY USE.

Describe Department Priority



Town of Natick

Capital Project Request

Department: PARKS & RECREATION

Date: 5/24/2005

Project Title: DUG POND PIER

Project Category: INFRASTRUCTURE

Project Type: RECONSTRUCTION-REPLACEMENT

Basis for Estimate: ESTIMATES

Department Priority: 65%

Id: 27

Estimated Project Costs

Funding Sources

Project Description

FY2013	5,000.00	<input type="radio"/>
FY2014	5,000.00	<input type="radio"/>
FY2015	5,000.00	<input type="radio"/>
FY2016	5,000.00	<input type="radio"/>
FY2017	5,000.00	<input type="radio"/>
Total	\$25,000.00	

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

RENOVATE 2 MEMORIAL BEACH PIER UNITS PER YEAR. IN FY12, THE DIVING PLATFORM RAMP NEEDS TO BE REPLACED. THE PIER SYSTEM INCLUDES 19 PIERS AND A 1-METER DIVING BOARD. THE COST FOR TOTAL SYSTEM REPLACEMENT HAS RISEN 300% OVER 20 + YEARS.

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

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount 500

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

Estimated Start Date 12/1/2010

Estimated Duration 6 months

Town of Natick

Capital Project Request

Department: PARKS & RECREATION

Date: 5/24/2005

Project Benefits

THE CURRENT PIER SYSTEM HAS SERVED THE MEMORIAL BEACH USERS OVER THE PAST TWENTY YEARS. THE CURRENT SYSTEM, WHICH IS COMPRISED OF WOOD, PONTOONS AND ALUMINUM FRAMEWORK IS IN NEED OF REPAIR. WITHOUT THIS SYSTEM, THE RECREATION DEPARTMENT BEACH STAFF WILL NOT BE ABLE TO GUARANTEE SWIMMER(S) SAFETY AT DUG POND.

Describe Fiscal Impact

PROJECT WILL REDUCE THE TOWN'S OPERATIONAL COSTS FOR PIER MAINTENANCE WHILE GENERATING MORE REVENUES FOR NEW BEACH CUSTOMERS.

Describe Legal Obligations

Describe Public Service Impact

THE RENOVATION OF THIS SYSTEM GUARANTEES A SAFE BEACH OPERATION FOR THE USERS.

Describe Urgency Maintenance

THE SYSTEM NEEDS TO BE REPAIRED FOR THE SAFETY OF THE BEACH USERS.

Describe Prior Phases

TOWN OF NATICK PURCHASED PREVIOUS SYSTEM OVER FY84-87 YEARS.

Describe Department Priority

THIS PROJECT IS CRUCIAL TO THE MEMORIAL BEACH OPERATION.



Town of Natick

Capital Project Request

Department: PARKS & RECREATION

Date: 5/24/2005

Project Title: MEMORIAL SCHOOL LIGHTING

Project Category: INFRASTRUCTURE

Project Type: RECONSTRUCTION-REPLACEMENT

Basis for Estimate: QUOTATION

Department Priority: 90%

Id: 38

Estimated Project Costs

Funding Sources

Project Description

FY2013	0.00	<input checked="" type="checkbox"/>	Key
FY2014	125,000.00	<input type="checkbox"/>	B - G.F. Debt
FY2015	0.00	<input checked="" type="checkbox"/>	C - Capital Stab. Fund.
FY2016	0.00	<input checked="" type="checkbox"/>	I - Intergovernmental
FY2017	0.00	<input checked="" type="checkbox"/>	O - Other
Total	\$125,000.00		G - Golf Course Enterprise
			P - Debt Exclusion
			T - Tax Levy / Free Cash
			W - Water/Sewer Enterprise
			X - None Specified

REPLACE THE THIRTY-FIVE YEAR OLD OUTDOOR LIGHTING SYSTEM THAT SURROUNDS THE MEMORIAL SCHOOL SOFTBALL FIELDS.

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

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount 2000

INCREASE ENERGY COSTS

Estimated Start Date 9/1/2013

Estimated Duration 3 months

Town of Natick

Capital Project Request

Department: PARKS & RECREATION

Date: 5/24/2005

Project Benefits

THE IMPROVED LIGHTING SERVICE TO THIS SCHOOLS FIELDS WILL HELP REDUCE THE DEMAND OF ADDITIONAL FIELDS IN NATICK (ESPECIALLY FOR MEN'S SLO-PITCH.)

Describe Fiscal Impact

OPERATIONAL COST WILL INCREASE, BUT MEN'S SLO-PITCH LEAGUE WILL PAY FOR THE LIGHTING USE DURING THE SEASON.

Describe Legal Obligations

Describe Public Service Impact

THE IMPROVED LIGHTING SERVICE AT THE FIELD WILL BENEFIT ALL USER GROUPS.

Describe Urgency Maintenance

THIS RENOVATION WILL HELP DPW MAINTAIN AN ORDERLY SCHEDULE FOR THIS LIGHTING SYSTEM.

Describe Prior Phases

TOWN OF NATICK PAID FOR ORIGINAL LIGHTS IN 1975.

Describe Department Priority

THIS PROJECT, ALONG WITH RENOVATION IS LONG OVER DUE.



Town of Natick

Capital Project Request

Department: PARKS & RECREATION

Date: 5/26/2005

Project Title: JOHNSON SCH CT/BASKETBALL & HOCKEY RINK

Project Category: LAND/PARKS/FIELDS

Project Type: RECONSTRUCTION-REPLACEMENT

Basis for Estimate: QUOTATIONS

Department Priority: 80%

Id: 61

Estimated Project Costs

Funding Sources

Project Description

FY2013	0.00	<input checked="" type="checkbox"/>	Key
FY2014	75,000.00	<input type="checkbox"/>	B - G.F. Debt
FY2015	0.00	<input checked="" type="checkbox"/>	C - Capital Stab. Fund.
FY2016	0.00	<input checked="" type="checkbox"/>	I - Intergovernmental
FY2017	0.00	<input checked="" type="checkbox"/>	O - Other
			G - Golf Course Enterprise
			P - Debt Exclusion
			T - Tax Levy / Free Cash
			W - Water/Sewer Enterprise
			X - None Specified
Total	\$75,000.00		

PULVERIZE, GRADE AND PAVE THE JOHNSON SCHOOL BASKETBALL AND HOCKEY RINK FACILITY. THE HOCKEY RINK BOARDS NEED TO BE REPLACED DURING THE PROJECT. PULVERIZING/GRADING/COLOR COAT COURT - \$60,000; RINK BOARD AND FENCE WORK - \$5,000; COLOR CODING WORK/LINING \$10,000.

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

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount 500

SAVES DPW MAINTENANCE FUNDS.

Estimated Start Date 7/1/2012

Estimated Duration 6 months

Town of Natick

Capital Project Request

Department: PARKS & RECREATION

Date: 5/26/2005

Project Benefits

JOHNSON SCHOOL HAS THE ONLY OUTDOOR ICE HOCKEY AND STREET HOCKEY RINK IN NATICK. THE FACILITY IS EXPERIENCING CRACKS, WHICH CALLS FOR ITS RENOVATION. THE BASKETBALL COURT IS ALSO USED HEAVILY BY THE SCHOOL STUDENTS AND YOUTH ALIKE. NHS TENNIS COURTS HAS LARGEST AMOUNT OF COURTS THAT BENEFIT BOTH NHS AND THE COMMUNITY ALIKE. THE HIGH SCHOOL BASKETBALL COURT IS EXPERIENCING INCREASED USE.

Describe Fiscal Impact

THE PROJECT DECREASES TOWN'S OPERATION COSTS AND CAN IMPROVE TOWN'S REVENUES.

Describe Legal Obligations

Describe Public Service Impact

THERE IS AN IMMEDIATE SAFETY NEED AT THIS FACILITY IN TERMS OF COURT SURFACE AND RINK BOARDS.

Describe Urgency Maintenance

PROJECT IS NEEDED TO MAINTAIN AN ORDERLY MAINTENANCE SCHEDULE.

Describe Prior Phases

THE RENOVATION OF THE JOHNSON PROJECT OCCURRED IN 1998; NHS TENNIS & BASKETBALL COURT REPAIRED IN 2005.

Describe Department Priority

PROJECT IS IN THE RECREATION AND PARKS DEPARTMENT'S TOP 81% - 100% RATING SYSTEM.



Town of Natick

Capital Project Request

Department: PARKS & RECREATION

Date: 8/14/2008

Project Title: REPLACE REC BUS #1

Project Category: EQUIPMENT-VEHICULAR

Project Type: RECONSTRUCTION-REPLACEMENT

Basis for Estimate: STATE BID

Department Priority: 100%

Id: 348

Estimated Project Costs

Funding Sources

Project Description

FY2013	0.00	<input checked="" type="checkbox"/>	Key
FY2014	70,000.00	<input type="checkbox"/>	B - G.F. Debt
FY2015	0.00	<input checked="" type="checkbox"/>	C - Capital Stab. Fund.
FY2016	0.00	<input checked="" type="checkbox"/>	I - Intergovernmental
FY2017	0.00	<input checked="" type="checkbox"/>	O - Other
			G - Golf Course Enterprise
			P - Debt Exclusion
			T - Tax Levy / Free Cash
Total	\$70,000.00		W - Water/Sewer Enterprise
			X - None Specified

TO REPLACE A 2001 E-450 BUS USED TO TRANSPORT RECREATION PARTICIPANTS AND PUBLIC SCHOOL STUDENTS AND ATHLETES TO VARIOUS EVENTS.

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

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount

Estimated Start Date

Estimated Duration months

Town of Natick

Capital Project Request

Department: PARKS & RECREATION

Date: 8/14/2008

Project Benefits

NEWER, UPDATED VEHICLE FOR TRANSPORTATION OF RECREATION PARTICIPANTS AND SCHOOL DEPARTMENT STUDENTS AND ATHLETES.

Describe Fiscal Impact

Describe Legal Obligations

Describe Public Service Impact

Describe Urgency Maintenance

THE CURRENT UNIT WAS PURCHASED BY NATICK RECREATION AND PARKS DEPARTMENT WITH HELP FROM PARENTS OF THE HANDICAPPED IN EARLY 2000'S.

Describe Prior Phases

Describe Department Priority



Town of Natick

Capital Project Request

Department: COUNCIL ON AGING

Date: 9/14/2007

Project Title:

Project Category:

Project Type:

Basis for Estimate:

Department Priority:

Id:

Estimated Project Costs

Funding Sources

Project Description

FY2013	<input type="text" value="0.00"/>	<input checked="" type="checkbox"/>	Key
FY2014	<input type="text" value="65,000.00"/>	<input type="checkbox"/>	B - G.F. Debt
FY2015	<input type="text" value="0.00"/>	<input checked="" type="checkbox"/>	C - Capital Stab. Fund.
FY2016	<input type="text" value="0.00"/>	<input checked="" type="checkbox"/>	I - Intergovernmental
FY2017	<input type="text" value="0.00"/>	<input checked="" type="checkbox"/>	O - Other
Total	<input type="text" value="\$65,000.00"/>		G - Golf Course Enterprise
			P - Debt Exclusion
			T - Tax Levy / Free Cash
			W - Water/Sewer Enterprise
			X - None Specified

TO REPLACE BUS UTILIZED FOR VARIOUS SENIOR CENTER FUNCTIONS.
REPLACEMENT ONLY TO OCCUR IF GRANT FUNDING IS AVAILABLE

Priority Area:

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount

Estimated Start Date

Estimated Duration months

Town of Natick

Capital Project Request

Department: COUNCIL ON AGING

Date: 9/14/2007

Project Benefits

Describe Fiscal Impact

Describe Legal Obligations

Describe Public Service Impact

Describe Urgency Maintenance

Describe Prior Phases

Describe Department Priority



Town of Natick

Capital Project Request

Department: PARKS & RECREATION

Date: 8/18/2010

Project Title: NAVY YARD IMPROVEMENTS

Project Category: INFRASTRUCTURE

Project Type: MAJOR REPAIR - RENOVATION

Basis for Estimate: QUOTATION & ESTIMATES

Department Priority: 95%

Id: 398

Estimated Project Costs

Funding Sources

Project Description

FY2013	0.00	<input checked="" type="checkbox"/>	Key
FY2014	50,000.00	<input type="checkbox"/>	B - G.F. Debt
FY2015	0.00	<input checked="" type="checkbox"/>	C - Capital Stab. Fund.
FY2016	0.00	<input checked="" type="checkbox"/>	I - Intergovernmental
FY2017	0.00	<input checked="" type="checkbox"/>	O - Other
Total	\$50,000.00		G - Golf Course Enterprise
			P - Debt Exclusion
			T - Tax Levy / Free Cash
			W - Water/Sewer Enterprise
			X - None Specified

PROVIDE A PAVED AND LINED 30 VEHICLE PARKING LOT AT NAVY YARD FIELD, ALONG WITH THE RELOCATION OF THE BASKETBALL COURT.

Priority Area: D: Improvement of infrastructure

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount 500

Estimated Start Date 8/1/2013

Estimated Duration 3 months

Town of Natick

Capital Project Request

Department: PARKS & RECREATION

Date: 8/18/2010

Project Benefits

PROVIDES BETTER PARKING AREAS FOR NAVY YARD AREA. THE BASKETBALL COURT WOULD BENEFIT THE DOWNTOWN NEIGHBORHOOD PARK USERS ALONG WITH A BETTER OVERALL PARK DESIGN.

Describe Fiscal Impact

Describe Legal Obligations

Describe Public Service Impact

PROVIDES BETTER FACILITIES FOR PARK USERS.

Describe Urgency Maintenance

PARKING LOTS ARE NOT SUFFICIENT, LEVEL OR SAFE FOR VISITORS WHO TRAVEL BY CAR TO SAID PARK.

Describe Prior Phases

PROJECT IS NEEDED FOR SAFE AND ENJOYABLE COMMUNITY USE.

Describe Department Priority



Town of Natick

Capital Project Request

Department: PARKS & RECREATION

Date: 8/9/2007

Project Title: BASKETBALL COURT RENOVATIONS

Project Category: LAND/PARKS/FIELDS

Project Type: MAJOR REPAIR - RENOVATION

Basis for Estimate: QUOTATION

Department Priority: 85%

Id: 272

Estimated Project Costs

Funding Sources

Project Description

FY2013	0.00	<input checked="" type="checkbox"/>	Key
FY2014	20,000.00	<input type="checkbox"/>	B - G.F. Debt
FY2015	0.00	<input checked="" type="checkbox"/>	C - Capital Stab. Fund.
FY2016	0.00	<input checked="" type="checkbox"/>	I - Intergovernmental
FY2017	0.00	<input checked="" type="checkbox"/>	O - Other
			G - Golf Course Enterprise
			P - Debt Exclusion
			T - Tax Levy / Free Cash
			W - Water/Sewer Enterprise
			X - None Specified
Total	\$20,000.00		

REPAIR AND REPAINT THE SOUTH NATICK AND MURPHY BASKETBALL COURTS.

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

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount 500

SAVES DPW MAINTENANCE COSTS.

Estimated Start Date 8/9/2013

Estimated Duration 3 months

Town of Natick

Capital Project Request

Department: PARKS & RECREATION

Date: 8/9/2007

Project Benefits

PROVIDES A BETTER PLAYING SURFACE FOR THOSE THAT USE THE COURTS.

Describe Fiscal Impact

PROJECT DECREASES TOWN'S OPERATIONAL COSTS AND IMPROVES TOWN REVENUES.

Describe Legal Obligations

Describe Public Service Impact

THERE IS A SAFETY NEED FOR PROVIDING A SAFE, PLAYABLE SURFACE FOR THE USERS.

Describe Urgency Maintenance

THE PROJECT IS NEEDED TO MAINTAIN AN ORDERLY MAINTENANCE SCHEDULE.

Describe Prior Phases

SOUTH NATICK COURTS WERE REPAIRED IN 2006 AND MURPHY FIELD COURTS IN 2005.

Describe Department Priority



Town of Natick

Capital Project Request

Department: PARKS & RECREATION

Date: 5/25/2005

Project Title: SOUTH NATICK PARK SYSTEM

Project Category: LAND/PARKS/FIELDS

Project Type: MAJOR REPAIR - RENOVATION

Basis for Estimate: ESTIMATES (SEE 2000 COMM DEVELO

Department Priority: 90%

Id: 60

Estimated Project Costs

Funding Sources

Project Description

FY2013	0.00	<input checked="" type="checkbox"/>	Key
FY2014	0.00	<input checked="" type="checkbox"/>	B - G.F. Debt
FY2015	1,000,000.00	<input type="checkbox"/>	C - Capital Stab. Fund.
FY2016	0.00	<input checked="" type="checkbox"/>	I - Intergovernmental
FY2017	0.00	<input checked="" type="checkbox"/>	O - Other
Total	\$1,000,000.00		G - Golf Course Enterprise
			P - Debt Exclusion
			T - Tax Levy / Free Cash
			W - Water/Sewer Enterprise
			X - None Specified

THE EXECUTION AND COMPLETION OF THE SOUTH NATICK MASTER PLAN FOR THE NATICK COMMUNITY FROM 2000. REPAIRS TO THE SOUTH NATICK DAM PARK TRAINING "CONCRETE" BLOCK WALLS IS ALSO PART OF THE PROJECT, WHICH IS HEIGHTENED TO A RISKY SAFETY LEVEL.

Priority Area: D: Improvement of infrastructure

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount 1500

INCREASE DPW LABOR AND MATERIALS/SUPPLIERS WILL BE NEEDED.

Estimated Start Date 7/1/2014

Estimated Duration 12 months

Town of Natick

Capital Project Request

Department: PARKS & RECREATION

Date: 5/25/2005

Project Benefits

THE RENOVATION OF THE SOUTH NATICK PARK SYSTEM PROVIDES AN EXCELLENT COMBINATION OF PASSIVE AND ACTIVE RECREATION FOR OUR RESIDENTS WITHIN THE CHARLES RIVER WATERFALLS, SOUTH NATICK DAM AND SOUTH NATICK HISTORICAL DISTRICT.

Describe Fiscal Impact

THIS PROJECT INCREASE TOWN OPERATIONAL COSTS.

Describe Legal Obligations

Describe Public Service Impact

AN IMPROVED PARK SYSTEM IS HIGHLY DESIRABLE. IT ADDRESSES PUBLIC SAFETY AND HISTORICAL DISTRICT ACCREDITATION.

Describe Urgency Maintenance

THE SOUTH NATICK PARK TRAINING "CONCRETE WALLS" ARE HAVING SECTIONS OF SAID WALLS ERODE AWAY. DANGER TO PARK USERS!

Describe Prior Phases

THE TOWN HAS FUNDED SMALL PORTIONS OF THE PARK SYSTEM IMPROVEMENT OVER THE PAST 10 YEARS.

Describe Department Priority

THIS PROJECT IS WITHIN THE DEPARTMENT'S 81%-100% RATING SYSTEM. COST ESTIMATES WERE PART OF 2000 MASTER PLAN FOR THE AREA.



Town of Natick

Capital Project Request

Department: PARKS & RECREATION

Date: 8/9/2007

Project Title: EAST TENNIS/BASKETBALL COURTS

Project Category: LAND/PARKS/FIELDS

Project Type: MAJOR REPAIR - RENOVATION

Basis for Estimate: QUOTATION

Department Priority: 95%

Id: 271

Estimated Project Costs

Funding Sources

Project Description

FY2013	0.00	<input checked="" type="checkbox"/>	Key
FY2014	0.00	<input checked="" type="checkbox"/>	B - G.F. Debt
FY2015	100,000.00	<input type="checkbox"/>	C - Capital Stab. Fund.
FY2016	0.00	<input checked="" type="checkbox"/>	I - Intergovernmental
FY2017	0.00	<input checked="" type="checkbox"/>	O - Other
Total	\$100,000.00		G - Golf Course Enterprise
			P - Debt Exclusion
			T - Tax Levy / Free Cash
			W - Water/Sewer Enterprise
			X - None Specified

PULVERIZE, REPAIR AND LINE THE BASKETBALL AND 2 TENNIS COURTS AT EAST SCHOOL.

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

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount 500

SAVE DPW MAINTENANCE BUDGET.

Estimated Start Date 8/15/2014

Estimated Duration 3 months

Town of Natick

Capital Project Request

Department: PARKS & RECREATION

Date: 8/9/2007

Project Benefits

FACILITY PROVIDES QUALITY TENNIS AND BASKETBALL SERVICE TO EAST NATICK RESIDENTS AND COMMUNITY USERS ALIKE.

Describe Fiscal Impact

THE PROJECT DECREASES TOWN'S OPERATIONAL COSTS AND IMPROVES TOWN REVENUES.

Describe Legal Obligations

TOWN HAS AN OBLIGATION TO PROVIDE SAFE OUTDOOR FACILITIES.

Describe Public Service Impact

THERE WILL BE AN IMMEDIATE SAFETY NEED TO SAID COURTS BY CALENDAR YEAR 2015.

Describe Urgency Maintenance

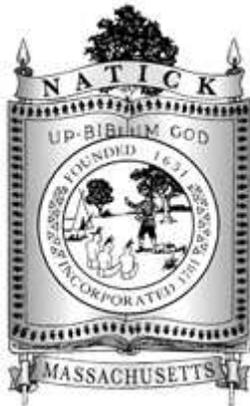
PUBLIC USE OF COURTS NEEDS TO BE IN A SAFE MANNER.

Describe Prior Phases

EAST COURT REBUILT IN 1992 AND RENOVATED IN 2007.

Describe Department Priority

THIS SET OF OUTDOOR TENNIS AND BASKETBALL COURTS ARE ISOLATED TO A GEOGRAPHICAL CORNER OF NATICK. THESE TWO TENNIS COURTS MAKE UP 50% OF NATICK'S TOTAL OUTDOOR TENNIS FACILITIES.



Town of Natick

Capital Project Request

Department: PARKS & RECREATION

Date: 8/18/2010

Project Title: TENNIS/BASKETBALL COURT RENOVATIONS

Project Category: LAND/PARKS/FIELDS

Project Type: MAJOR REPAIR - RENOVATION

Basis for Estimate: QUOTATION

Department Priority: 100%

Id: 399

Estimated Project Costs

Funding Sources

Project Description

FY2013	0.00	<input checked="" type="checkbox"/>	Key
FY2014	0.00	<input checked="" type="checkbox"/>	B - G.F. Debt
FY2015	25,000.00	<input type="checkbox"/>	C - Capital Stab. Fund.
FY2016	0.00	<input checked="" type="checkbox"/>	I - Intergovernmental
FY2017	0.00	<input checked="" type="checkbox"/>	O - Other
			G - Golf Course Enterprise
			P - Debt Exclusion
			T - Tax Levy / Free Cash
			W - Water/Sewer Enterprise
			X - None Specified
Total	\$25,000.00		

REPAIR AND REPAINT THE MEMORIAL TENNIS COURTS \$15,000 AND LOKER PARK BASKETBALL COURTS \$10,000.

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

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount 500

SAVES DPW MAINTENANCE COSTS.

Estimated Start Date 8/9/2014

Estimated Duration 3 months

Town of Natick

Capital Project Request

Department: PARKS & RECREATION

Date: 8/18/2010

Project Benefits

PROVIDES A BETTER PLAYING SURFACE FOR THOSE THAT USE THE COURTS.

Describe Fiscal Impact

PROJECT DECREASES TOWN'S OPERATIONAL COSTS AND IMPROVES TOWN REVENUE.

Describe Legal Obligations

Describe Public Service Impact

THERE IS A SAFETY NEED FOR PROVIDING A SAFE, PLAYABLE SURFACE FOR THE USERS.

Describe Urgency Maintenance

THE PROJECT IS NEEDED TO MAINTAIN AN ORDERLY MAINTENANCE SCHEDULE.

Describe Prior Phases

LOKER PARK COURTS WERE REPAIRED IN 2007 AND MEMORIAL COURTS IN 2008.

Describe Department Priority



Town of Natick

Capital Project Request

Department: PARKS & RECREATION

Date: 5/26/2005

Project Title: MEMORIAL BEACH WATER PLAY UNIT

Project Category: INFRASTRUCTURE

Project Type: NEW

Basis for Estimate: QUOTATION & ESTIMATES

Department Priority: 90%

Id: 64

Estimated Project Costs

Funding Sources

Project Description

FY2013	0.00	<input checked="" type="checkbox"/>	Key
FY2014	0.00	<input checked="" type="checkbox"/>	B - G.F. Debt
FY2015	0.00	<input checked="" type="checkbox"/>	C - Capital Stab. Fund.
FY2016	75,000.00	<input type="checkbox"/>	I - Intergovernmental
FY2017	0.00	<input checked="" type="checkbox"/>	O - Other
Total	\$75,000.00		G - Golf Course Enterprise
			P - Debt Exclusion
			T - Tax Levy / Free Cash
			W - Water/Sewer Enterprise
			X - None Specified

THIS IS A NEED TO UPGRADE THE FACILITY WITH STATE-OF-THE-ART WATER PLAY EQUIPMENT.

Priority Area: D: Improvement of infrastructure

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount 500

NEED TO INCREASE UTILITY BUDGET.

Estimated Start Date 7/1/2015

Estimated Duration 3 months

Town of Natick

Capital Project Request

Department: PARKS & RECREATION

Date: 5/26/2005

Project Benefits

THIS PROJECT WOULD ADD ADDITIONAL INTEREST AT MEMORIAL BEACH THROUGH SAID RECREATIONAL PIECE. THIS UNIT NEEDS A WATER RECYCLING SYSTEM ALONG WITH ELECTRICITY.

Describe Fiscal Impact

THIS PROJECT WOULD INCREASE OPERATIONAL COSTS BUT WOULD INCREASE REVENUES.

Describe Legal Obligations

Describe Public Service Impact

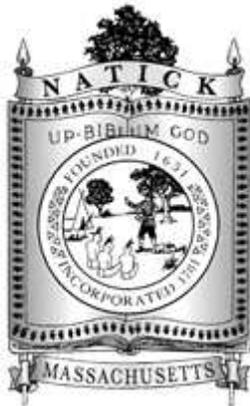
THE BEACH'S WATERFRONT ATMOSPHERE WOULD BE GREATLY ENHANCED BY THIS UNIT.

Describe Urgency Maintenance

Describe Prior Phases

Describe Department Priority

THIS POSITIVE RECREATION UNIT WOULD HEIGHTEN THE EXPERIENCE AT DUG POND. IT'S AN IMPORTANT PRIORITY ONCE THE BEACH PIER SYSTEM AND INFRASTRUCTURE ARE UPGRADED.



Town of Natick

Capital Project Request

Department: PARKS & RECREATION

Date: 5/26/2005

Project Title:

Project Category:

Project Type:

Basis for Estimate:

Department Priority:

Id:

Estimated Project Costs

Funding Sources

Project Description

FY2013	<input type="text" value="0.00"/>	<input checked="" type="checkbox"/>	Key
FY2014	<input type="text" value="0.00"/>	<input checked="" type="checkbox"/>	B - G.F. Debt
FY2015	<input type="text" value="0.00"/>	<input checked="" type="checkbox"/>	C - Capital Stab. Fund.
FY2016	<input type="text" value="50,000.00"/>	<input type="checkbox"/>	I - Intergovernmental
FY2017	<input type="text" value="0.00"/>	<input checked="" type="checkbox"/>	O - Other
Total	<input type="text" value="\$50,000.00"/>		G - Golf Course Enterprise
			P - Debt Exclusion
			T - Tax Levy / Free Cash
			W - Water/Sewer Enterprise
			X - None Specified

THERE IS A NEED FOR ADDITIONAL PLAYGROUND EQUIPMENT AT THE SITE SO AS TO ACCOMMODATE THE PUBLIC USE THAT OCCURS AT THE COLE CENTER.

Priority Area:

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount

INCREASE IN DPW PLAYGROUND MAINTENANCE.

Estimated Start Date

Estimated Duration months

Town of Natick

Capital Project Request

Department: PARKS & RECREATION

Date: 5/26/2005

Project Benefits

THE ADDITION OF PLAYGROUND EQUIPMENT AT THE COLE CENTER SITE HELPS TO ENHANCE THE LEISURE EXPERIENCE FOR YOUTH AT AN "AGE APPROPRIATE" PLAYGROUND.

Describe Fiscal Impact

THIS PROJECT WILL INCREASE OPERATIONAL COSTS FOR DPW.

Describe Legal Obligations

Describe Public Service Impact

THE NEW PLAYGROUND WILL ENHANCE THE RECREATIONAL EXPERIENCE FOR THE NATICK YOUTH AT THE COLE CENTER.

Describe Urgency Maintenance

Describe Prior Phases

THE FIRST PHASE OF THE COLE CENTER PLAYGROUND WAS FUNDED IN 1995.

Describe Department Priority

THE IMPROVEMENT AND UPGRADE OF THIS FACILITY IS A TOP PRIORITY OF THE RECREATION DEPARTMENT.



Town of Natick

Capital Project Request

Department: PARKS & RECREATION

Date: 5/26/2005

Project Title: PEGAN COVE PARK

Project Category: INFRASTRUCTURE

Project Type: MAJOR REPAIR - RENOVATION

Basis for Estimate: ESTIMATES

Department Priority: 85%

Id: 62

Estimated Project Costs

Funding Sources

Project Description

FY2013	0.00	<input checked="" type="checkbox"/>	Key B - G.F. Debt C - Capital Stab. Fund. I - Intergovernmental O - Other G - Golf Course Enterprise P - Debt Exclusion T - Tax Levy / Free Cash W - Water/Sewer Enterprise X - None Specified
FY2014	0.00	<input checked="" type="checkbox"/>	
FY2015	0.00	<input checked="" type="checkbox"/>	
FY2016	0.00	<input checked="" type="checkbox"/>	
FY2017	30,000.00	<input type="checkbox"/>	
Total	\$30,000.00		

THE MAIN BRIDGE WITHIN THE PARK IS IN BAD SHAPE. MAJOR REPAIRS ARE NEEDED AND THERE IS MAJOR EROSION PROBLEM AT THIS LOCATIONS.

Priority Area: D: Improvement of infrastructure

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount 250

SAVES DPW MAINTENANCE COSTS

Estimated Start Date 7/1/2015

Estimated Duration 6 months

Town of Natick

Capital Project Request

Department: PARKS & RECREATION

Date: 5/26/2005

Project Benefits

THIS BRIDGE IS PART OF A 3/4-MILE TRAIL SYSTEM THAT IS WITHIN PEGAN COVE PARK. THE BRIDGE NEEDS TO BE REPAIRED FOR SAFETY'S SAKE ALONG WITH THE CORRECTION OF EROSION ISSUES.
* HOPEFULLY, DPW CAN MAKE SOME SHORT-TERM REPAIRS DURING THE WINTER OF 2008-09 TO BUY TIME FOR MAJOR BRIDGE RENOVATION AND REPLACEMENT WORK.

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

Capital Project Request

Department: PARKS & RECREATION

Date: 11/16/2011

Project Title: BACKSTOP/FENCE RENOVATION WORK

Project Category: LAND/PARKS/FIELDS

Project Type: MAJOR REPAIR - RENOVATION

Basis for Estimate: QUOTATION

Department Priority: 95%

Id: 438

Estimated Project Costs

Funding Sources

Project Description

FY2013	0.00	<input checked="" type="checkbox"/>	Key
FY2014	0.00	<input checked="" type="checkbox"/>	B - G.F. Debt
FY2015	0.00	<input checked="" type="checkbox"/>	C - Capital Stab. Fund.
FY2016	25,000.00	<input type="checkbox"/>	I - Intergovernmental
FY2017	25,000.00	<input type="checkbox"/>	O - Other
Total	\$50,000.00		G - Golf Course Enterprise
			P - Debt Exclusion
			T - Tax Levy / Free Cash
			W - Water/Sewer Enterprise
			X - None Specified

FY 2016: INSTALL BACKSTOP EXTENSION TO NAVY YARD FIELD AND RENOVATION OF COOLIDGE FIELD BACKSTOPS AND SAFETY FENCES. FY 2017: SARGENT FIELD AND HUNNEWELL FIELDS BACKSTOPS ARE IN NEED OF REPAIRS FOR PUBLIC SAFETY SAKE.

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

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount 500

DECREASE DPW LABOR AND MATERIALS

Estimated Start Date 7/1/2015

Estimated Duration 4 months

Town of Natick

Capital Project Request

Department: PARKS & RECREATION

Date: 11/16/2011

Project Benefits

THE EXTENSION OF NAVY YARD BACKSTOP WILL KEEP BASEBALLS AWAY FROM RAILROAD TRACKS THAT ABUTT THE PROPERTY TO THE EAST. THE REPAIR OF SAFETY FENCES AND BACKSTOPS AT COOLIDGE WILL MAKE THE PLAYING AREA SAFER FOR THE USERS.

Describe Fiscal Impact

THIS PROJECT DECREASES TOWN MAINTENANCE.

Describe Legal Obligations

Describe Public Service Impact

IMPROVED AND SAFE BASEBALL AND SOFTBALL FIELDS FOR PUBLIC USE IS MANDATORY FOR HIGH SCHOOL ATHLETIC TEAMS AND YOUTH PLAYERS ALIKE.

Describe Urgency Maintenance

THE WIRE ON THE BOTTOM OF MANY OF THESE FENCES AND BACKSTOPS ARE STARTING TO CURL INTO AN UNSAFE CONDITION FOR PARK USERS.

Describe Prior Phases

THE TOWN HAS FUNDED THE INSTALLATION OF BACKSTOPS AND FENCES AT THESE PARKS OVER THE YEARS.

Describe Department Priority

THIS WORK IS CRITICAL TO PUBLIC PARK USER SAFETY.





Town of Natick

FY 2013 – 2017 Capital Improvement Program

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Section VII:
Administrative Support Services

Information Technology
Town Clerk
Community Development

Town of Natick

Capital Project Request

Department: INFORMATION TECHNOLOGY

Date: 5/26/2005

Project Title: DOCUMENT ARCHIVING

Project Category: TECHNOLOGY

Project Type: NEW

Basis for Estimate: PAST ALLOCATION

Department Priority: 1

Id: 72

Estimated Project Costs

Funding Sources

Project Description

FY2013	500,000.00	<input type="checkbox"/> B	Key
FY2014	250,000.00	<input type="checkbox"/> B	B - G.F. Debt
FY2015	0.00	<input checked="" type="checkbox"/> X	C - Capital Stab. Fund.
FY2016	0.00	<input checked="" type="checkbox"/> X	I - Intergovernmental
FY2017	0.00	<input checked="" type="checkbox"/> X	O - Other
			G - Golf Course Enterprise
			P - Debt Exclusion
			T - Tax Levy / Free Cash
			W - Water/Sewer Enterprise
			X - None Specified
Total	\$750,000.00		

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 NECESSARY AND DOCUMENTS ALREADY IN DIGITAL FORMAT (WORD, EXCEL).

THIS A 3 PHASE MULTI-YEAR PROJECT WHICH WILL INVOLVE AND EFFECT ALL TOWN DEPARTMENTS.

FY12 - IN THE FIRST PHASE A DOCUMENT ARCHIVING CONSULTANT WILL BE HIRED TO IDENTIFY AND DOCUMENT THE AFORE MENTIONED DOCUMENTS, PROVIDE A NEEDS ANALYSIS AND PRODUCE A COMPREHENSIVE DOCUMENT THAT CAN USED FOR THE SOLICITATION OF FORMAL BIDS.

FY12 - SELECT A DOCUMENT ARCHIVING VENDOR, PURCHASE THE HARDWARE AND SOFTWARE REQUIRED, PROVIDE TRAINING AND BEGIN IMPLEMENTING THE SYSTEM.

FY13 - BEYOND - BEGIN THE PROCESS OF SCANNING ALL LEGACY AND HISTORICAL DOCUMENTS. THIS CAN BE ACCOMPLISHED IN-HOUSE AND/OR OUTSOURCED.

Priority Area: E: Improvement of productivity/efficiency

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount 25000

THE ACQUISITION OF THE HARDWARE AND SOFTWARE WILL INCUR ANNUAL MAINTENANCE COSTS. SOFTWARE VENDORS CHARGE BETWEEN 18 - 20% OF THE CURRENT MARKET VALUE OF THEIR SOFTWARE APPLICATION FOR ANNUAL MAINTENANCE.

Estimated Start Date 7/1/2011

Estimated Duration 48 months

Town of Natick

Capital Project Request

Department: INFORMATION TECHNOLOGY

Date: 5/26/2005

Project Benefits

SHORT LIST - SIMPLIFIED ACCESS, IMPROVED SEARCH CAPABILITIES AND QUICK RETRIEVAL OF ALL SCANNED DOCUMENTS, ACCESSABLE TO ALL TOWN DEPARTMENTS AND THE PUBLIC VIA THE INTERNET, REDUCE OR ELIMINATE PHYSICAL STORAGE, CENTRALIZED STORAGE OF ALL DOCUMENTS SIMPLIFIES BACKUP AND RESTORE OPERATIONS, ABILITY TO QUICKLY RE-CREATE TOWN ISSUED BILLS, SAVING DOCUMENTS IN A DEGRADED STATE (I.E MOLD) AND THE RESTORATION OF HISTORICAL DOCUMENTS.

Describe Fiscal Impact

Describe Legal Obligations

NO LEGAL OBLIGATIONS. WHEN FULLY IMPLEMENTED, THE ARCHIVING SYSTEM WILL SUBSTANTIALLY IMPROVE COMPLIANCE IN RESPONDING TO REQUESTS FOR INFORMATION MADE UNDER THE MASSACHUSETTS PUBLIC RECORD LAW BECAUSE OF THE ABILITY TO RETRIEVE INFORMATION IN A TIMELY AND COST EFFICIENT MANNER.

Describe Public Service Impact

THE QUICK RETRIEVAL OF CURRENT, LEGACY AND HISTORICAL DOCUMENTS WILL PROVIDE A VAST IMPROVEMENT OVER WHAT IS CURRENTLY PROVIDED BY TOWN DEPARTMENTS AND THE TOWN'S WEB SITE.

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

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

Describe Urgency Maintenance

NONE

Town of Natick

Capital Project Request

Department: INFORMATION TECHNOLOGY

Date: 5/26/2005

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

Capital Project Request

Department: TOWN CLERK

Date: 8/20/2010

Project Title: PRESERVATION OF HISTORICAL RECORDS

Project Category: INFRASTRUCTURE

Project Type: NEW

Basis for Estimate:

Department Priority:

Id: 406

Estimated Project Costs

Funding Sources

Project Description

FY2013	100,000.00	<input type="checkbox"/> C	Key B - G.F. Debt C - Capital Stab. Fund. I - Intergovernmental O - Other G - Golf Course Enterprise P - Debt Exclusion T - Tax Levy / Free Cash W - Water/Sewer Enterprise X - None Specified
FY2014	100,000.00	<input type="checkbox"/> C	
FY2015	100,000.00	<input type="checkbox"/> C	
FY2016	100,000.00	<input type="checkbox"/> C	
FY2017	100,000.00	<input type="checkbox"/> C	
Total	\$500,000.00		

THIS PROJECT WILL RESTORE ALL THE HISTORICAL PERMANENT RECORDS FOR THE TOWN OF NATICK. THIS INCLUDES, TOWN MEETING RECORDS, BIRTHS, MARRIAGES AND DEATHS AS WELL AS ALL OTHER PERMANENT RECORDS. THE RECORDS WHICH HAVE NOT BEEN RESTORED DATE BACK AS FAR AS 1719. THE SCOPE OF THE PROJECT INCLUDES CREATING AN INFORMATION LOG FOR THE BOOK, DISMANTLING THE EXISTING BOOK, CLEANING THE PAGES, REPAIRING AND RESTORING THE PAGES, DEACIDIFYING THE PAPER, RESEWING AND REBINDING THE BOOKS. THE PROJECT COSTS ALSO INCLUDE A 35 MM SECURITY FILM AND A CD SCAN.

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

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount

Estimated Start Date

Estimated Duration

months

Town of Natick

Capital Project Request

Department: TOWN CLERK

Date: 8/20/2010

Project Benefits

Describe Fiscal Impact

THE TOTAL COST FOR THIS PROJECT IS APPROXIMATELY \$712,300 IF IMPLEMENTED OVER A 5 YEAR PERIOD. THIS INCLUDES AN ESTIMATE FOR INFLATION OF 3%. THERE ARE NO ADDITIONAL COSTS TO THE OPERATING BUDGET.

Describe Legal Obligations

THE TOWN IS REQUIRED BY LAW TO MAINTAIN AND KEEP ALL PERMANENT RECORDS FOR THE COMMUNITY. THESE RECORDS DATE BACK AS EARLY AS 1719.

Describe Public Service Impact

WE ARE STILL ABLE TO PROVIDE COPIES OF RECORDS TO OUR CUSTOMERS, HOWEVER IT IS CRITICAL THAT WE BEGIN TO RESTORE AND PRESERVE THE RECORDS SO THAT WE MAY CONTINUE TO PROVIDE A LEGALLY MANDATED SERVICE.

Describe Urgency Maintenance

THIS IS OF A CRITICAL NATURE. THE NEED FOR THIS PROJECT HAS NEVER BEEN ADDRESSED AND IT IS IMPERATIVE THAT WE START THE PROCESS. THE PROJECT WILL TAKE MANY YEARS TO COMPLETE, HOWEVER ONCE THE RECORDS ARE RESTORED THEY WILL LAST 300-400 YEARS.

Describe Prior Phases

ONE BOOK HAD BEEN RESTORED LAST YEAR. HOWEVER, I BELIEVE THAT THIS IS THE FIRST TIME THAT THIS PROJECT HAS BEEN ON THE CAPITAL PROJECT LIST.

Describe Department Priority

THIS IS THE NUMBER ONE PRIORITY FOR THE TOWN CLERK'S OFFICE



Town of Natick

Capital Project Request

Department: TOWN CLERK

Date: 11/28/2011

Project Title: TOWN VAULT STORAGE

Project Category: EQUIPMENT-OTHER

Project Type: NEW

Basis for Estimate: MEETING WITH VENDOR

Department Priority:

Id: 466

Estimated Project Costs

Funding Sources

Project Description

FY2013	30,000.00	C	Key B - G.F. Debt C - Capital Stab. Fund. I - Intergovernmental O - Other G - Golf Course Enterprise P - Debt Exclusion T - Tax Levy / Free Cash W - Water/Sewer Enterprise X - None Specified
FY2014	0.00	X	
FY2015	0.00	X	
FY2016	0.00	X	
FY2017	0.00	X	
Total	\$30,000.00		

TO PURCHASE AND INSTALL SHELVING IN THE VAULT IN THE TOWN CLERK'S OFFICE. THE VAULT IN THE CLERK'S OFFICE IS THE STORAGE FACILITY FOR ALL TOWN PERMANENT RECORDS INCLUDING ALL VITAL RECORDS, TOWN MEETING RECORDS, PLANNING AND ZONING DECISIONS, BY-LAWS, CHARTER AND OTHER RECORDS. THE STORAGE IS CURRENTLY A MISH MASH OF SHELVING, FILE CABINETS AND BOOK CASES. WE WILL BE ABLE TO IMPROVE EFFICIENCY, ACCESS, AND QUANTITY IF THE VAULT IS APPROPRIATELY EQUIPPED.

Priority Area: E: Improvement of productivity/efficiency

Estimated Annual Budget Impact

NONE

Estimated Annual Budget Impact Amount 0

Estimated Start Date 7/1/2013

Estimated Duration 1 months

Town of Natick

Capital Project Request

Department: TOWN CLERK

Date: 11/28/2011

Project Benefits

IMPROVED STORAGE FACILITY AND IMPROVED ACCESS AND EFFICIENCY

Describe Fiscal Impact

THERE IS NO FISCAL IMPACT OTHER THAN UPFRONT COSTS

Describe Legal Obligations

NONE

Describe Public Service Impact

THIS WILL PROVIDE IMPROVED ACCESS FOR STAFF WHICH WILL RESULT IN IMPROVED SERVICE FOR THE CUSTOMER

Describe Urgency Maintenance

THERE IS NO URGENCY

Describe Prior Phases

THERE ARE NONE

Describe Department Priority

THIS PROJECT IS BEING PLACED ON THE CAPITAL PLAN TO BEGIN DISCUSSION SO THAT WE CAN MOVE FORWARD



Town of Natick

Capital Project Request

Department: COMMUNITY DEVELOPMENT

Date: 9/14/2007

Project Title: ROUTE 27 IMPROVEMENTS - CONSTRUCTION

Project Category: INFRASTRUCTURE

Project Type: RECONSTRUCTION-REPLACEMENT

Basis for Estimate:

Department Priority:

Id: 310

Estimated Project Costs

Funding Sources

Project Description

FY2013	11,000,000.00	I	Key B - G.F. Debt C - Capital Stab. Fund. I - Intergovernmental O - Other G - Golf Course Enterprise P - Debt Exclusion T - Tax Levy / Free Cash W - Water/Sewer Enterprise X - None Specified
FY2014	0.00	X	
FY2015	0.00	X	
FY2016	0.00	X	
FY2017	0.00	X	
Total	\$11,000,000.00		

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.

Priority Area: D: Improvement of infrastructure

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount 0

Estimated Start Date 4/1/2011

Estimated Duration 24 months

Town of Natick

Capital Project Request

Department: COMMUNITY DEVELOPMENT

Date: 9/14/2007

Project Benefits

IMPROVED ACCESS; DECREASED CONGESTION; IMPROVED PUBLIC SAFETY.

Describe Fiscal Impact

Describe Legal Obligations

Describe Public Service Impact

Describe Urgency Maintenance

Describe Prior Phases

Describe Department Priority



Town of Natick

Capital Project Request

Department: COMMUNITY DEVELOPMENT

Date: 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

Id: 362

Estimated Project Costs

Funding Sources

Project Description

FY2013	690,000.00	<input type="radio"/>	Key
FY2014	0.00	<input checked="" type="radio"/>	B - G.F. Debt
FY2015	0.00	<input checked="" type="radio"/>	C - Capital Stab. Fund.
FY2016	0.00	<input checked="" type="radio"/>	I - Intergovernmental
FY2017	0.00	<input checked="" type="radio"/>	O - Other
			G - Golf Course Enterprise
			P - Debt Exclusion
			T - Tax Levy / Free Cash
			W - Water/Sewer Enterprise
			X - None Specified
Total	\$690,000.00		

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.

Priority Area: D: Improvement of infrastructure

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount

UNDETERMINED.

Estimated Start Date

Estimated Duration months

Town of Natick

Capital Project Request

Department: COMMUNITY DEVELOPMENT

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 IMPEDES 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

Capital Project Request

Department: COMMUNITY DEVELOPMENT

Date: 11/29/2011

Project Title:

Project Category:

Project Type:

Basis for Estimate:

Department Priority:

Id:

Estimated Project Costs

Funding Sources

Project Description

FY2013	<input type="text" value="620,000.00"/>	<input type="radio"/>	Key
FY2014	<input type="text" value="0.00"/>	<input checked="" type="radio"/>	B - G.F. Debt
FY2015	<input type="text" value="0.00"/>	<input checked="" type="radio"/>	C - Capital Stab. Fund.
FY2016	<input type="text" value="0.00"/>	<input checked="" type="radio"/>	I - Intergovernmental
FY2017	<input type="text" value="0.00"/>	<input checked="" type="radio"/>	O - Other
			G - Golf Course Enterprise
			P - Debt Exclusion
			T - Tax Levy / Free Cash
			W - Water/Sewer Enterprise
			X - None Specified
Total	<input type="text" value="\$620,000.00"/>		

AS PART OF THE MATHWORKS MITIGATION EFFORTS, THE INTERSECTION OF NORTH MAIN STREET (ROUTE 27) AND BACON STREET WILL BE EXPANDED. THIS WILL REQUIRE THE RELOCATION OF FELCH HOUSE AND INCLUDE THE ADDITION OF TURNING LANES. THE PROJECT COSTS WILL INCLUDE DESIGN, CONSTRUCTION, PERMITTING, ETC.

Priority Area:

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount

THERE WILL BE MINIMAL ANNUAL BUDGET IMPACT - THE BUILDING TO BE MOVED IS AND WILL CONTINUE TO BE PRIVATELY OWNED; THE ROADWAY WILL BE MAINTAINED BY THE TOWN AS OF ORDINARY N. MAIN MAINTENANCE.

Estimated Start Date

Estimated Duration months

Town of Natick

Capital Project Request

Department: COMMUNITY DEVELOPMENT

Date: 11/29/2011

Project Benefits

PROJECT WILL ALLEVIATE BOTH CURRENT AND ANTICIPATED TRAFFIC BACK-UPS AT THE CORNER OF BACON AND NORTH MAIN STREET

Describe Fiscal Impact

NONE; PROJECT PAID FOR BY PRIVATE SOURCES AS RESULT OF THE MATHWORKS EXPANSION PROJECT.

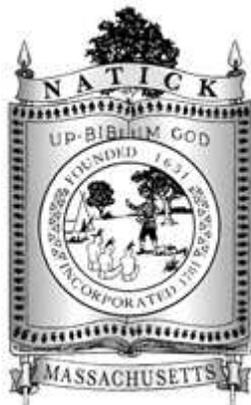
Describe Legal Obligations

Describe Public Service Impact

Describe Urgency Maintenance

Describe Prior Phases

Describe Department Priority



Town of Natick

Capital Project Request

Department: COMMUNITY DEVELOPMENT

Date: 11/29/2011

Project Title: WETHERSFIELD NEIGHBORHOOD TRAFFIC IMPROVEMENTS

Project Category: INFRASTRUCTURE

Project Type: RECONSTRUCTION-REPLACEMENT

Basis for Estimate:

Department Priority:

Id: 472

Estimated Project Costs

Funding Sources

Project Description

FY2013	208,000.00	<input type="radio"/>	Key
FY2014	0.00	<input checked="" type="checkbox"/>	B - G.F. Debt
FY2015	0.00	<input checked="" type="checkbox"/>	C - Capital Stab. Fund.
FY2016	0.00	<input checked="" type="checkbox"/>	I - Intergovernmental
FY2017	0.00	<input checked="" type="checkbox"/>	O - Other
			G - Golf Course Enterprise
			P - Debt Exclusion
			T - Tax Levy / Free Cash
			W - Water/Sewer Enterprise
			X - None Specified
Total	\$208,000.00		

AS PART OF THE MATHWORKS MITIGATION EFFORTS, INTERSECTION AND TRAFFIC CALMING IMPROVEMENTS WILL BE INSTALLED IN THE WETHERSFIELD NEIGHBORHOOD. THE PROJECT COSTS WILL INCLUDE DESIGN, CONSTRUCTION, PERMITTING, ETC.

Priority Area: D: Improvement of infrastructure

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount

THERE WILL BE MINIMAL ANNUAL BUDGET IMPACT - ROADWAY WILL BE MAINTAINED BY THE TOWN AS OF ORDINARY MAINTENANCE.

Estimated Start Date

Estimated Duration months

Town of Natick

Capital Project Request

Department: COMMUNITY DEVELOPMENT

Date: 11/29/2011

Project Benefits

Describe Fiscal Impact

NONE; PROJECT PAID FOR BY PRIVATE SOURCES AS RESULT OF THE MATHWORKS EXPANSION PROJECT.

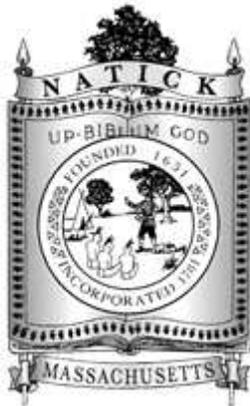
Describe Legal Obligations

Describe Public Service Impact

Describe Urgency Maintenance

Describe Prior Phases

Describe Department Priority



Town of Natick

Capital Project Request

Department: COMMUNITY DEVELOPMENT

Date: 11/29/2011

Project Title:

Project Category:

Project Type:

Basis for Estimate:

Department Priority:

Id:

Estimated Project Costs

Funding Sources

Project Description

FY2013	<input type="text" value="172,000.00"/>	<input type="checkbox" value="O"/>	Key
FY2014	<input type="text" value="0.00"/>	<input checked="" type="checkbox" value="X"/>	B - G.F. Debt
FY2015	<input type="text" value="0.00"/>	<input checked="" type="checkbox" value="X"/>	C - Capital Stab. Fund.
FY2016	<input type="text" value="0.00"/>	<input checked="" type="checkbox" value="X"/>	I - Intergovernmental
FY2017	<input type="text" value="0.00"/>	<input checked="" type="checkbox" value="X"/>	O - Other Enterprise
			G - Golf Course
			P - Debt Exclusion
			T - Tax Levy / Free Cash
			W - Water/Sewer Enterprise
			X - None Specified
Total	<input type="text" value="\$172,000.00"/>		

AS PART OF THE MATHWORKS MITIGATION EFFORTS, INTERSECTION AND TRAFFIC CALMING IMPROVEMENTS WILL BE INSTALLED IN THE NEIGHBORHOOD CONTAINING ON PARK, BACON AND WALNUT STREETS AS WELL AS INTERSECTION AND ROADWAY IMPROVEMENTS ON WETHERSFIELD AND ON PARK STREET. THE PROJECT COSTS WILL INCLUDE DESIGN, CONSTRUCTION, PERMITTING, ETC.

Priority Area:

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount

THERE WILL BE MINIMAL ANNUAL BUDGET IMPACT - ROADWAY WILL BE MAINTAINED BY THE TOWN AS OF ORDINARY MAINTENANCE.

Estimated Start Date

Estimated Duration months

Town of Natick

Capital Project Request

Department: COMMUNITY DEVELOPMENT

Date: 11/29/2011

Project Benefits

PROJECT WILL PROVIDE TRAFFIC CALMING FOR BOTH CURRENT AND ANTICIPATED TRAFFIC AS A RESULT OF THE MATHWORKS EXPANSION IN THE SURROUNDING NEIGHBORHOOD.

Describe Fiscal Impact

NONE; PROJECT PAID FOR BY PRIVATE SOURCES AS RESULT OF THE MATHWORKS EXPANSION PROJECT.

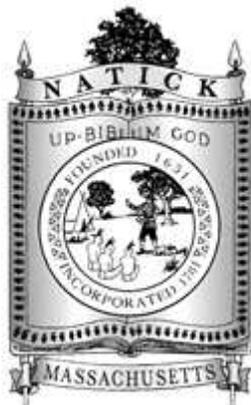
Describe Legal Obligations

Describe Public Service Impact

Describe Urgency Maintenance

Describe Prior Phases

Describe Department Priority



Town of Natick

Capital Project Request

Department: COMMUNITY DEVELOPMENT

Date: 11/29/2011

Project Title: SPEEN STREET TRAFFIC IMPROVEMENTS

Project Category: INFRASTRUCTURE

Project Type: NEW

Basis for Estimate: PRIVATE

Department Priority:

Id: 471

Estimated Project Costs

Funding Sources

Project Description

FY2013	50,000.00	<input type="radio"/>	Key
FY2014	200,000.00	<input type="radio"/>	B - G.F. Debt
FY2015	0.00	<input checked="" type="radio"/>	C - Capital Stab. Fund.
FY2016	0.00	<input checked="" type="radio"/>	I - Intergovernmental
FY2017	0.00	<input checked="" type="radio"/>	O - Other Enterprise
Total	\$250,000.00		P - Debt Exclusion
			T - Tax Levy / Free Cash
			W - Water/Sewer Enterprise
			X - None Specified

AS PART OF THE MITIGATION EFFORTS FOR THE CHARPER 40B HOUSING PROJECT ON SPEEN STREET, TWO PHASES OF TRAFFIC IMPROVEMENTS WILL OCCUR. IN FY 2013, \$50,000 WILL BE SPENT FOR PEDESTRIAN IMPROVEMENTS ON UPPER SPEEN STREET. IN FY 2014, \$200,000 WILL BE SPENT ON INTERSECTION IMPROVEMENTS AT SPEEN STREEET & ROUTE 135 (WEST CENTRAL) FOR A TURNING LANE AND SIGNAL IMPROVEMENTS.

Priority Area: D: Improvement of infrastructure

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount

THERE WILL BE MINIMAL ANNUAL BUDGET IMPACT - PEDESTRIAN AND TRAFFIC IMPROVEMENTS WILL BE MAINTAINED BY THE TOWN AS PART OF ORDINARY MAINTENANCE.

Estimated Start Date

Estimated Duration months

Town of Natick

Capital Project Request

Department: COMMUNITY DEVELOPMENT

Date: 11/29/2011

Project Benefits

THE ADDITION OF FURTHER SIDEWALKS ON SPEEN STREET WILL ENHANCE THE TOWN'S AND IN PARTICULAR WEST NATICK'S WALKING INFRASTRUCTURE. TRAFFIC IMPROVEMENTS TO ROUTE 135 AND SPEEN WILL REDUCE BACKUPS AT ALL TIMES AT THAT INTERSECTION.

Describe Fiscal Impact

NONE; PROJECT PAID FOR BY PRIVATE SOURCES AS RESULT OF THE CHRYSLER ROAD 40B HOUSING PROJECT.

Describe Legal Obligations

Describe Public Service Impact

Describe Urgency Maintenance

Describe Prior Phases

Describe Department Priority



Town of Natick

Capital Project Request

Department: COMMUNITY DEVELOPMENT

Date: 12/1/2010

Project Title: COCHITUATE AQUADUCT IMPROVEMENTS

Project Category: LAND/PARKS/FIELDS

Project Type: NEW

Basis for Estimate:

Department Priority:

Id: 413

Estimated Project Costs

Funding Sources

Project Description

FY2013	50,000.00	<input type="checkbox"/> I	Key B - G.F. Debt C - Capital Stab. Fund. I - Intergovernmental O - Other G - Golf Course Enterprise P - Debt Exclusion T - Tax Levy / Free Cash W - Water/Sewer Enterprise X - None Specified
FY2014	0.00	<input checked="" type="checkbox"/> X	
FY2015	0.00	<input checked="" type="checkbox"/> X	
FY2016	0.00	<input checked="" type="checkbox"/> X	
FY2017	0.00	<input checked="" type="checkbox"/> X	
Total	\$50,000.00		

THIS WOULD BEGIN TO MAKE IMPROVEMENTS TO THE NEWLY ACQUIRED COCHITUATE AQUADUCT. THE AQUADUCT HAS BEEN ACQUIRED BY THE CONSERVATION COMMISSION FOR VARIOUS PURPOSES, BUT ONE OF THE MAJOR PURPOSES IS CONNECTING WALKING AND BIKING TRAILS FROM FRAMINGHAM TO WELLESLEY. THIS MONEY WOULD BEGIN THAT PROCESS.

Priority Area: D: Improvement of infrastructure

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount

Estimated Start Date

Estimated Duration months

Town of Natick

Capital Project Request

Department: COMMUNITY DEVELOPMENT

Date: 12/1/2010

Project Benefits

Describe Fiscal Impact

Describe Legal Obligations

Describe Public Service Impact

Describe Urgency Maintenance

Describe Prior Phases

Describe Department Priority



Town of Natick

Capital Project Request

Department: COMMUNITY DEVELOPMENT

Date: 12/2/2010

Project Title: DOWNTOWN PARKING GARAGE

Project Category: BUILDING

Project Type: NEW

Basis for Estimate: CONSULTANT/INTERNAL ESTIMATES

Department Priority:

Id: 415

Estimated Project Costs

Funding Sources

Project Description

FY2013	<input type="text" value="0.00"/>	<input checked="" type="checkbox"/>	Key
FY2014	<input type="text" value="7,000,000.00"/>	<input type="checkbox"/>	B - G.F. Debt C - Capital Stab. Fund.
FY2015	<input type="text" value="0.00"/>	<input checked="" type="checkbox"/>	I - Intergovernmental O - Other
FY2016	<input type="text" value="0.00"/>	<input checked="" type="checkbox"/>	G - Golf Course Enterprise
FY2017	<input type="text" value="0.00"/>	<input checked="" type="checkbox"/>	P - Debt Exclusion T - Tax Levy / Free Cash
Total	<input type="text" value="\$7,000,000.00"/>		W - Water/Sewer Enterprise X - None Specified

REPLACEMENT OF THE MIDDLESEX AVENUE PARKING GARAGE, WHICH PARTIALLY COLLAPSED IN 2006. SINCE THAT TIME, THE LOSS OF OVER 100 PARKING SPACES HAS PUT PARKING IN DOWNTOWN NATICK AT A PREMIUM, PUTTING PRESSURE ON BUSINESSES AND CONSUMERS ALIKE IN THE PURSUIT OF FINDING ADEQUATE PLACES TO PUT THEIR VEHICLES. THE REPLACEMENT OF THE GARAGE WOULD GO A LONG WAY TO ALLEVIATING THIS PARKING SHORTAGE AND IMPROVE NATICK CENTER.

Priority Area: D: Improvement of infrastructure

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount

AVERAGE OF \$5,000-15,000 PER YEAR, AS THE GARAGE WOULD NEED TO BE MAINTAINED PROPERLY. THIS INCLUDES INSPECTIONS AND SNOW PLOWING. PREVIOUS GARAGE FAILED IN PART DO TO LACK OF MAINTENANCE.

Estimated Start Date

Estimated Duration months

Town of Natick

Capital Project Request

Department: COMMUNITY DEVELOPMENT

Date: 12/2/2010

Project Benefits

IMPROVED PARKING IN NATICK CENTER SHOULD HAVE A TRICKLE-DOWN EFFECT TO IMPROVE THE BUSINESS AND CONSUMER CLIMATE IN NATICK CENTER OVERALL. IT COULD ALSO IMPROVE TOWN REVENUES AS PARKING SPACES COULD BE RENTED OR METERED.

Describe Fiscal Impact

\$7,000,000 IS BEING REQUESTED TO FUND THIS PROJECT AT THIS TIME FOR SEVERAL REASONS; FIRST, THE ESTIMATES FROM DESMAN ASSOCIATES ARCHITECTS IN 2009 SHOWED A HIGH-END PARKING GRAGE FOR AROUND 3.25 MILLION. THESE ESTIMATES WOULD NEED TO BE INFLATED TO ACCOUNT FOR MATERIAL COST INCREASES BY 2013. SECOND, BY FUNDING THE PROJECT EXCLUSIVELY THROUGH TOWN BONDS, INTEREST COSTS WOULD HAVE TO BE FACTORED IN WHICH WILL BE IN THE RANGE OF \$1.5-2.0 MILLION.

Describe Legal Obligations

Describe Public Service Impact

Describe Urgency Maintenance

Describe Prior Phases

Describe Department Priority





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

Town of Natick

Capital Project Request

Department: WATER SEWER ENTERPRISE

Date: 3/2/2010

Project Title:

Project Category:

Project Type:

Basis for Estimate:

Department Priority:

Id:

Estimated Project Costs

Funding Sources

Project Description

FY2013	<input type="text" value="2,100,000.00"/>	<input type="text" value="W"/>	Key B - G.F. Debt C - Capital Stab. Fund. I - Intergovernmental O - Other G - Golf Course Enterprise P - Debt Exclusion T - Tax Levy / Free Cash W - Water/Sewer Enterprise X - None Specified
FY2014	<input type="text" value="0.00"/>	<input type="text" value="X"/>	
FY2015	<input type="text" value="0.00"/>	<input type="text" value="X"/>	
FY2016	<input type="text" value="0.00"/>	<input type="text" value="X"/>	
FY2017	<input type="text" value="0.00"/>	<input type="text" value="X"/>	
Total	<input type="text" value="\$2,100,000.00"/>		

UP GRADE SEWER FORCE MAIN FOR PAMELA RD AND BRADFORD RD STATION, EXTEND GRAVITY MAIN RT 9. THIS MAIN HAS BEEN PARTICULARLY PROBLEMATIC OVER LAST COUPLE YEARS, ESPECIALLY DURING EXTREME WEATHER EVENTS. OVERFLOWS HAVE BECOME COMMON, EFFECTING CITIZENS HOMES AND PROPERTIES. THE MAIN MUST BE REPLACED COMPLETELY TO EVALUATE THE PROBLEM AND REDUCE THE BURDEN PLACED ON DPW STAFF TO MAINTAIN THE SYSTEM IN THAT PORTION OF NATICK DURING MAJOR WEATHER EVENTS.

Priority Area:

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount

Estimated Start Date

Estimated Duration months

Town of Natick

Capital Project Request

Department: WATER SEWER ENTERPRISE

Date: 3/2/2010

Project Benefits

Describe Fiscal Impact

Describe Legal Obligations

Describe Public Service Impact

Describe Urgency Maintenance

Describe Prior Phases

Describe Department Priority



Town of Natick

Capital Project Request

Department: WATER SEWER ENTERPRISE

Date: 5/27/2005

Project Title: REPLACE GROUND WATER WELLS

Project Category: INFRASTRUCTURE

Project Type: RECONSTRUCTION-REPLACEMENT

Basis for Estimate: CONSULTANT

Department Priority: 1

Id: 83

Estimated Project Costs

Funding Sources

Project Description

FY2013	300,000.00	W
FY2014	300,000.00	W
FY2015	300,000.00	W
FY2016	0.00	X
FY2017	0.00	X
Total	\$900,000.00	

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

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

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

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount

Estimated Start Date

Estimated Duration months

Town of Natick

Capital Project Request

Department: WATER SEWER ENTERPRISE

Date: 5/27/2005

Project Benefits

1. INCREASE THE WATER FLOW TO THE TREATMENT PLANT.
2. ASSIST IN KEEPING THE RESERVOIRS FULL AT PEAK DEMANDS IN THE SUMMER.
3. ALLOWS FOR IMPROVED MANAGEMENT OF THE TOWN'S TEN WELLS.

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

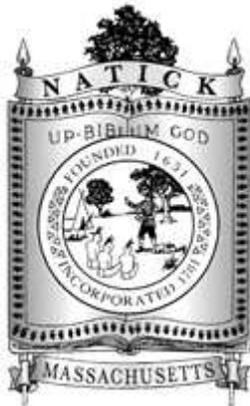
THE REPLACEMENT IS A ROUTINE MAINTENANCE OF THE TOWN'S WATER SYSTEM

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

Capital Project Request

Department: WATER SEWER ENTERPRISE

Date: 7/29/2011

Project Title:

Project Category:

Project Type:

Basis for Estimate:

Department Priority:

Id:

Estimated Project Costs

Funding Sources

Project Description

FY2013	<input type="text" value="200,000.00"/>
FY2014	<input type="text" value="0.00"/>
FY2015	<input type="text" value="0.00"/>
FY2016	<input type="text" value="0.00"/>
FY2017	<input type="text" value="0.00"/>
Total	<input type="text" value="\$200,000.00"/>

<input type="text" value="W"/>	Key
<input type="text" value="X"/>	B - G.F. Debt
<input type="text" value="X"/>	C - Capital Stab. Fund.
<input type="text" value="X"/>	I - Intergovernmental
<input type="text" value="X"/>	O - Other
<input type="text" value="X"/>	G - Golf Course Enterprise
<input type="text" value="X"/>	P - Debt Exclusion
<input type="text" value="X"/>	T - Tax Levy / Free Cash
	W - Water/Sewer Enterprise
	X - None Specified

UPGRADE CONTROL SYSTEM, PROVIDE FAILSAFE CONTROL VALVE, INSTALL FLOW MEASURING DEVICE

Priority Area:

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount

Estimated Start Date

Estimated Duration

months

Town of Natick

Capital Project Request

Department: WATER SEWER ENTERPRISE

Date: 7/29/2011

Project Benefits

Describe Fiscal Impact

Describe Legal Obligations

Describe Public Service Impact

Describe Urgency Maintenance

Describe Prior Phases

Describe Department Priority



Town of Natick

Capital Project Request

Department: WATER SEWER ENTERPRISE

Date: 7/7/2005

Project Title: REPLACE W-22 (DUMP TRUCK)

Project Category: EQUIPMENT-VEHICULAR

Project Type: RECONSTRUCTION-REPLACEMENT

Basis for Estimate: STATE CONTRACT

Department Priority: 5

Id: 211

Estimated Project Costs

Funding Sources

Project Description

FY2013	160,000.00	W	Key B - G.F. Debt C - Capital Stab. Fund. I - Intergovernmental O - Other G - Golf Course Enterprise P - Debt Exclusion T - Tax Levy / Free Cash W - Water/Sewer Enterprise X - None Specified
FY2014	0.00	X	
FY2015	0.00	X	
FY2016	0.00	X	
FY2017	0.00	X	
Total	\$160,000.00		

TO REPLACE A 1996 10 WHEEL DUMP TRUCK WITH OVER 5200 ENGINE HOURS ON IT.

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

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount 1500

Estimated Start Date 7/1/2012

Estimated Duration 6 months

Town of Natick

Capital Project Request

Department: WATER SEWER ENTERPRISE

Date: 7/7/2005

Project Benefits

TO REPLACE A 1996 VEHICLE WHEN IT IS DUE,REDUCING REPAIR COSTS

Describe Fiscal Impact

Describe Legal Obligations

Describe Public Service Impact

THIS TRUCK IS USED FOR ALL WATER/SEWER WORK TRANSPOTING MATERIALS, PLOWING ETC.

Describe Urgency Maintenance

Describe Prior Phases

Describe Department Priority

VERY HIGH



Town of Natick

Capital Project Request

Department: WATER SEWER ENTERPRISE

Date: 2/2/2006

Project Title: SEWER MAIN RELINING

Project Category: INFRASTRUCTURE

Project Type: RECONSTRUCTION-REPLACEMENT

Basis for Estimate: CONSULTANT / HISTORICAL COSTS

Department Priority:

Id: 226

Estimated Project Costs

Funding Sources

Project Description

FY2013	150,000.00	W	Key B - G.F. Debt C - Capital Stab. Fund. I - Intergovernmental O - Other G - Golf Course Enterprise P - Debt Exclusion T - Tax Levy / Free Cash W - Water/Sewer Enterprise X - None Specified
FY2014	150,000.00	W	
FY2015	150,000.00	W	
FY2016	150,000.00	W	
FY2017	150,000.00	W	
Total	\$750,000.00		

RELINING OF SEWER MAINS IN VARIOUS LOCATIONS.

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

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount

Estimated Start Date

Estimated Duration months

Town of Natick

Capital Project Request

Department: WATER SEWER ENTERPRISE

Date: 2/2/2006

Project Benefits

Describe Fiscal Impact

Describe Legal Obligations

Describe Public Service Impact

Describe Urgency Maintenance

Describe Prior Phases

Describe Department Priority



Town of Natick

Capital Project Request

Department: WATER SEWER ENTERPRISE

Date: 2/2/2006

Project Title: PINE OAKS WELLS REPLACE MCC

Project Category: INFRASTRUCTURE

Project Type: MAJOR REPAIR - RENOVATION

Basis for Estimate: CONSULTANT / HISTORICAL COSTS

Department Priority:

Id: 236

Estimated Project Costs

Funding Sources

Project Description

FY2013	150,000.00	<input type="checkbox"/> W	Key B - G.F. Debt C - Capital Stab. Fund. I - Intergovernmental O - Other G - Golf Course Enterprise P - Debt Exclusion T - Tax Levy / Free Cash W - Water/Sewer Enterprise X - None Specified
FY2014	0.00	<input checked="" type="checkbox"/> X	
FY2015	0.00	<input checked="" type="checkbox"/> X	
FY2016	0.00	<input checked="" type="checkbox"/> X	
FY2017	0.00	<input checked="" type="checkbox"/> X	
Total	\$150,000.00		

REPLACE MCC AT PINE OAKS WELL.

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

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount

Estimated Start Date

Estimated Duration months

Town of Natick

Capital Project Request

Department: WATER SEWER ENTERPRISE

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

Capital Project Request

Department: WATER SEWER ENTERPRISE

Date: 7/8/2005

Project Title: REPLACE W-14 (BACKHOE)

Project Category: EQUIPMENT-VEHICULAR

Project Type: RECONSTRUCTION-REPLACEMENT

Basis for Estimate: STATE CONTRACT

Department Priority:

Id: 216

Estimated Project Costs

Funding Sources

Project Description

FY2013	125,000.00	W	Key B - G.F. Debt C - Capital Stab. Fund. I - Intergovernmental O - Other G - Golf Course Enterprise P - Debt Exclusion T - Tax Levy / Free Cash W - Water/Sewer Enterprise X - None Specified
FY2014	0.00	X	
FY2015	0.00	X	
FY2016	0.00	X	
FY2017	0.00	X	
Total	\$125,000.00		

TO REPLACE A 1995 JOHN DEERE 410D BACKHOE.

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

<p>Estimated Annual Budget Impact</p> <div style="border: 1px solid black; height: 100px; width: 100%;"></div>	<p>Estimated Annual Budget Impact Amount 0</p> <p>Estimated Start Date 7/1/2012</p> <p>Estimated Duration 6 months</p>
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Town of Natick

Capital Project Request

Department: WATER SEWER ENTERPRISE

Date: 7/8/2005

Project Benefits

TO ENSURE A NEWER UPDATED SUPPORT VEHICLE FOR ALL WATER/SEWER JOBS

Describe Fiscal Impact

Describe Legal Obligations

TO MAINTAIN WATER AND SEWER SERVICE

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

Capital Project Request

Department: WATER SEWER ENTERPRISE

Date: 11/22/2011

Project Title: SPRINGVALE FLUORIDE UPGRADE

Project Category: INFRASTRUCTURE

Project Type: RECONSTRUCTION-REPLACEMENT

Basis for Estimate:

Department Priority:

Id: 463

Estimated Project Costs

Funding Sources

Project Description

FY2013	100,000.00	W
FY2014	0.00	X
FY2015	0.00	X
FY2016	0.00	X
FY2017	0.00	X
Total	\$100,000.00	

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

REPLACE HYDROFLUOROSILICIC ACID WITH SODIUM FLUORIDE AT SPRINGVALE WTP

Priority Area: D: Improvement of infrastructure

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount

Estimated Start Date

Estimated Duration months

Town of Natick

Capital Project Request

Department: WATER SEWER ENTERPRISE

Date: 11/22/2011

Project Benefits

Describe Fiscal Impact

Describe Legal Obligations

Describe Public Service Impact

Describe Urgency Maintenance

Describe Prior Phases

Describe Department Priority



Town of Natick

Capital Project Request

Department: WATER SEWER ENTERPRISE

Date: 9/5/2007

Project Title: SEWER MAIN ON COTTAGE & ROCKLAND STREET

Project Category: INFRASTRUCTURE

Project Type: NEW

Basis for Estimate:

Department Priority:

Id: 300

Estimated Project Costs

Funding Sources

Project Description

FY2013	75,000.00	<input type="checkbox"/> W	Key B - G.F. Debt C - Capital Stab. Fund. I - Intergovernmental O - Other G - Golf Course Enterprise P - Debt Exclusion T - Tax Levy / Free Cash W - Water/Sewer Enterprise X - None Specified
FY2014	0.00	<input checked="" type="checkbox"/> X	
FY2015	0.00	<input checked="" type="checkbox"/> X	
FY2016	0.00	<input checked="" type="checkbox"/> X	
FY2017	0.00	<input checked="" type="checkbox"/> X	
Total	\$75,000.00		

DESIGN SEWER MAIN COTTAGE ST AND UNION ST

Priority Area: D: Improvement of infrastructure

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount

Estimated Start Date

Estimated Duration months

Town of Natick

Capital Project Request

Department: WATER SEWER ENTERPRISE

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

Capital Project Request

Department: WATER SEWER ENTERPRISE

Date: 5/27/2005

Project Title: REPLACE W-28 (TRUCK W/PLOW)

Project Category: EQUIPMENT-VEHICULAR

Project Type: RECONSTRUCTION-REPLACEMENT

Basis for Estimate: STATE BID

Department Priority: 4

Id: 137

Estimated Project Costs

Funding Sources

Project Description

FY2013	45,000.00	W
FY2014	0.00	X
FY2015	0.00	X
FY2016	0.00	X
FY2017	0.00	X
Total	\$45,000.00	

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

TO REPLACE A 2004 F350 PICK UP TRUCK WITH PLOW. THIS VEHICLE HAS OVER 63,000 MILES AND 1,300 ENGINE HOURS ON IT.

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

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount 0

ONE TIME CAPITAL COST THEN ONLY ANNUAL MAINTENANCE

Estimated Start Date 1/1/2012

Estimated Duration 6 months

Town of Natick

Capital Project Request

Department: WATER SEWER ENTERPRISE

Date: 5/27/2005

Project Benefits

NEWER, SAFER VEHICLE, AND IF POSSIBLE WE COULD TRANSFER THIS 2004 TO THE FARM

Describe Fiscal Impact

Describe Legal Obligations

TO ENSURE ALL WATER AND SEWER COMPLIANCE AT ALL WATER AND SEWER STATIONS

Describe Public Service Impact

TO ENSURE QUALITY WATER AND SEWER INFRASTRUCTURE TO THE PUBLIC

Describe Urgency Maintenance

ONGOING VEHICLE REPLACEMENT PLAN

Describe Prior Phases

Describe Department Priority

MID-HIGH



Town of Natick

Capital Project Request

Department: WATER SEWER ENTERPRISE

Date: 8/11/2007

Project Title: REPLACE W-25 (TRUCK)

Project Category: EQUIPMENT-VEHICULAR

Project Type: RECONSTRUCTION-REPLACEMENT

Basis for Estimate: STATE BID

Department Priority:

Id: 282

Estimated Project Costs

Funding Sources

Project Description

FY2013	45,000.00	W	Key B - G.F. Debt C - Capital Stab. Fund. I - Intergovernmental O - Other G - Golf Course Enterprise P - Debt Exclusion T - Tax Levy / Free Cash W - Water/Sewer Enterprise X - None Specified
FY2014	0.00	X	
FY2015	0.00	X	
FY2016	0.00	X	
FY2017	0.00	X	
Total	\$45,000.00		

TO REPLACE A 2004 SERVICE TRUCK WITH OVER 83,000 MILES AND 2,400 ENGINE HOURS ON IT.

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

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount 0

Estimated Start Date 7/1/2012

Estimated Duration 6 months

Town of Natick

Capital Project Request

Department: WATER SEWER ENTERPRISE

Date: 8/11/2007

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

Capital Project Request

Department: WATER SEWER ENTERPRISE

Date: 5/12/2008

Project Title: W-21 CALL TRUCK 1 TON WORK TRUCK

Project Category: EQUIPMENT-VEHICULAR

Project Type: RECONSTRUCTION-REPLACEMENT

Basis for Estimate: STATE BID

Department Priority:

Id: 339

Estimated Project Costs

Funding Sources

Project Description

FY2013	40,000.00	W	Key B - G.F. Debt C - Capital Stab. Fund. I - Intergovernmental O - Other G - Golf Course Enterprise P - Debt Exclusion T - Tax Levy / Free Cash W - Water/Sewer Enterprise X - None Specified
FY2014	0.00	X	
FY2015	0.00	X	
FY2016	0.00	X	
FY2017	0.00	X	
Total	\$40,000.00		

REPLACE A 2007 SERVICE TRUCK. THIS VEHICLE HAS OVER 77,000 MILES AND OVER 6500 ENGINE HOURS ON IT.

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

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount 0

Estimated Start Date 7/1/2011

Estimated Duration 0 months

Town of Natick

Capital Project Request

Department: WATER SEWER ENTERPRISE

Date: 5/12/2008

Project Benefits

Describe Fiscal Impact

Describe Legal Obligations

Describe Public Service Impact

Describe Urgency Maintenance

Describe Prior Phases

Describe Department Priority



Town of Natick

Capital Project Request

Department: WATER SEWER ENTERPRISE

Date: 7/29/2011

Project Title: REPLACE PUMP 4M SEWER STATION

Project Category: INFRASTRUCTURE

Project Type: MAJOR REPAIR - RENOVATION

Basis for Estimate:

Department Priority:

Id: 426

Estimated Project Costs

Funding Sources

Project Description

FY2013	35,000.00	W
FY2014	0.00	X
FY2015	0.00	X
FY2016	0.00	X
FY2017	0.00	X
Total	\$35,000.00	

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

REPLACE #2 PUMP WITH LARGER PUMP

Priority Area: D: Improvement of infrastructure

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount 30000

Estimated Start Date 9/1/2013

Estimated Duration 3 months

Town of Natick

Capital Project Request

Department: WATER SEWER ENTERPRISE

Date: 7/29/2011

Project Benefits

Describe Fiscal Impact

Describe Legal Obligations

Describe Public Service Impact

Describe Urgency Maintenance

Describe Prior Phases

Describe Department Priority



Town of Natick

Capital Project Request

Department: WATER SEWER ENTERPRISE

Date: 9/5/2007

Project Title: RUNNING BROOK/VESTA RD PUMP STATION

Project Category: INFRASTRUCTURE

Project Type: RECONSTRUCTION-REPLACEMENT

Basis for Estimate:

Department Priority:

Id: 296

Estimated Project Costs

Funding Sources

Project Description

FY2013	0.00	<input checked="" type="checkbox"/>	Key B - G.F. Debt C - Capital Stab. Fund. I - Intergovernmental O - Other G - Golf Course Enterprise P - Debt Exclusion T - Tax Levy / Free Cash W - Water/Sewer Enterprise X - None Specified
FY2014	500,000.00	<input type="checkbox"/>	
FY2015	0.00	<input checked="" type="checkbox"/>	
FY2016	0.00	<input checked="" type="checkbox"/>	
FY2017	0.00	<input checked="" type="checkbox"/>	
Total	\$500,000.00		

SEWER STATION AND PIPING

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

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount

Estimated Start Date

Estimated Duration months

Town of Natick

Capital Project Request

Department: WATER SEWER ENTERPRISE

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

Capital Project Request

Department: WATER SEWER ENTERPRISE

Date: 4/28/2009

Project Title: WATER METER RADIO TRANSMITTERS

Project Category: EQUIPMENT-OTHER

Project Type: NEW

Basis for Estimate:

Department Priority:

Id: 372

Estimated Project Costs

Funding Sources

Project Description

FY2013	0.00	<input checked="" type="checkbox"/>	Key
FY2014	200,000.00	<input type="checkbox"/>	B - G.F. Debt
FY2015	200,000.00	<input type="checkbox"/>	C - Capital Stab. Fund.
FY2016	200,000.00	<input type="checkbox"/>	I - Intergovernmental
FY2017	0.00	<input checked="" type="checkbox"/>	O - Other
Total	\$600,000.00		G - Golf Course Enterprise
			P - Debt Exclusion
			T - Tax Levy / Free Cash
			W - Water/Sewer Enterprise
			X - None Specified

REPLACE RADIO TRANSMITTERS (WITH 5 YEAR LIFE) WITH NEW RADIO TRANSMITTERS (WITH 15 YEAR LIFE) FOR WATER METER PROGRAM.

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

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount 0

Estimated Start Date 7/1/2010

Estimated Duration 0 months

Town of Natick

Capital Project Request

Department: WATER SEWER ENTERPRISE

Date: 4/28/2009

Project Benefits

Describe Fiscal Impact

Describe Legal Obligations

Describe Public Service Impact

Describe Urgency Maintenance

Describe Prior Phases

Describe Department Priority



Town of Natick

Capital Project Request

Department: WATER SEWER ENTERPRISE

Date: 7/29/2011

Project Title: TOWN FOREST RESERVOIR ROOF COATING

Project Category: INFRASTRUCTURE

Project Type: MAJOR REPAIR - RENOVATION

Basis for Estimate:

Department Priority:

Id: 423

Estimated Project Costs

Funding Sources

Project Description

FY2013	0.00	<input checked="" type="checkbox"/>	Key B - G.F. Debt C - Capital Stab. Fund. I - Intergovernmental O - Other G - Golf Course Enterprise P - Debt Exclusion T - Tax Levy / Free Cash W - Water/Sewer Enterprise X - None Specified
FY2014	160,000.00	<input type="checkbox"/>	
FY2015	0.00	<input checked="" type="checkbox"/>	
FY2016	0.00	<input checked="" type="checkbox"/>	
FY2017	0.00	<input checked="" type="checkbox"/>	
Total	\$160,000.00		

TWO COAT COATING SYSTEM ON THE TOWN FOREST RESERVOIR ROOF.

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

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount

160000

Estimated Start Date

4/1/2013

Estimated Duration

2

 months

Town of Natick

Capital Project Request

Department: WATER SEWER ENTERPRISE

Date: 7/29/2011

Project Benefits

Describe Fiscal Impact

Describe Legal Obligations

Describe Public Service Impact

Describe Urgency Maintenance

Describe Prior Phases

Describe Department Priority



Town of Natick

Capital Project Request

Department: WATER SEWER ENTERPRISE

Date: 2/2/2006

Project Title: VFD INSTALLS & CONTROLS

Project Category: BUILDING

Project Type: MAJOR REPAIR - RENOVATION

Basis for Estimate: CONSULTANT / HISTORICAL COSTS

Department Priority:

Id: 231

Estimated Project Costs

Funding Sources

Project Description

FY2013	0.00	<input checked="" type="checkbox"/>	Key
FY2014	150,000.00	<input type="checkbox"/>	B - G.F. Debt
FY2015	150,000.00	<input type="checkbox"/>	C - Capital Stab. Fund.
FY2016	0.00	<input checked="" type="checkbox"/>	I - Intergovernmental
FY2017	0.00	<input checked="" type="checkbox"/>	O - Other
Total	\$300,000.00		G - Golf Course Enterprise
			P - Debt Exclusion
			T - Tax Levy / Free Cash
			W - Water/Sewer Enterprise
			X - None Specified

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

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

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount 0

Estimated Start Date 7/1/2010

Estimated Duration 0 months

Town of Natick

Capital Project Request

Department: WATER SEWER ENTERPRISE

Date: 2/2/2006

Project Benefits

Describe Fiscal Impact

Describe Legal Obligations

Describe Public Service Impact

Describe Urgency Maintenance

Describe Prior Phases

Describe Department Priority



Town of Natick

Capital Project Request

Department: WATER SEWER ENTERPRISE

Date: 9/5/2007

Project Title: TRAVIS ROAD GENERATOR

Project Category: EQUIPMENT-OTHER

Project Type: MAJOR REPAIR - RENOVATION

Basis for Estimate:

Department Priority:

Id: 298

Estimated Project Costs

Funding Sources

Project Description

FY2013	0.00	<input checked="" type="checkbox"/>	Key
FY2014	150,000.00	<input type="checkbox"/>	B - G.F. Debt
FY2015	0.00	<input checked="" type="checkbox"/>	C - Capital Stab. Fund.
FY2016	0.00	<input checked="" type="checkbox"/>	I - Intergovernmental
FY2017	0.00	<input checked="" type="checkbox"/>	O - Other
Total	\$150,000.00		G - Golf Course Enterprise
			P - Debt Exclusion
			T - Tax Levy / Free Cash
			W - Water/Sewer Enterprise
			X - None Specified

NEW GENERATOR TRAVIS ROAD SEWER PUMP STATION

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

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount

Estimated Start Date

Estimated Duration months

Town of Natick

Capital Project Request

Department: WATER SEWER ENTERPRISE

Date: 9/5/2007

Project Benefits

Describe Fiscal Impact

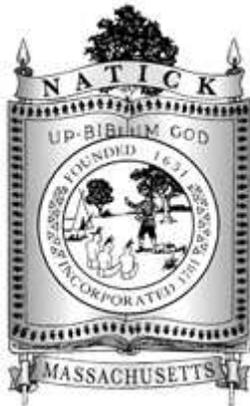
Describe Legal Obligations

Describe Public Service Impact

Describe Urgency Maintenance

Describe Prior Phases

Describe Department Priority



Town of Natick

Capital Project Request

Department: WATER SEWER ENTERPRISE

Date: 7/29/2011

Project Title: PRIME PARK PUMP STATION WALL REPAIR

Project Category: INFRASTRUCTURE

Project Type: MAJOR REPAIR - RENOVATION

Basis for Estimate:

Department Priority:

Id: 425

Estimated Project Costs

Funding Sources

Project Description

FY2013	0.00	<input checked="" type="checkbox"/>	Key B - G.F. Debt C - Capital Stab. Fund. I - Intergovernmental O - Other G - Golf Course Enterprise P - Debt Exclusion T - Tax Levy / Free Cash W - Water/Sewer Enterprise X - None Specified
FY2014	140,000.00	<input type="checkbox"/>	
FY2015	0.00	<input checked="" type="checkbox"/>	
FY2016	0.00	<input checked="" type="checkbox"/>	
FY2017	0.00	<input checked="" type="checkbox"/>	
Total	\$140,000.00		

REPAIR UNDERGROUND RETAINING WALL

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

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount 140000

Estimated Start Date 9/1/2013

Estimated Duration 3 months

Town of Natick

Capital Project Request

Department: WATER SEWER ENTERPRISE

Date: 7/29/2011

Project Benefits

Describe Fiscal Impact

Describe Legal Obligations

Describe Public Service Impact

Describe Urgency Maintenance

Describe Prior Phases

Describe Department Priority



Town of Natick

Capital Project Request

Department: WATER SEWER ENTERPRISE

Date: 5/12/2008

Project Title: GENERATOR BRADFORD RD & GRINDER PUMP

Project Category: EQUIPMENT-OTHER

Project Type: NEW

Basis for Estimate:

Department Priority:

Id: 335

Estimated Project Costs

Funding Sources

Project Description

FY2013	0.00	<input checked="" type="checkbox"/>	Key
FY2014	125,000.00	<input type="checkbox"/>	B - G.F. Debt
FY2015	0.00	<input checked="" type="checkbox"/>	C - Capital Stab. Fund.
FY2016	0.00	<input checked="" type="checkbox"/>	I - Intergovernmental
FY2017	0.00	<input checked="" type="checkbox"/>	O - Other
Total	\$125,000.00		G - Golf Course Enterprise
			P - Debt Exclusion
			T - Tax Levy / Free Cash
			W - Water/Sewer Enterprise
			X - None Specified

NEW GENERATOR BRADFORD ROAD SEWER PUMP STATION

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

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount

Estimated Start Date

Estimated Duration months

Town of Natick

Capital Project Request

Department: WATER SEWER ENTERPRISE

Date: 5/12/2008

Project Benefits

Describe Fiscal Impact

Describe Legal Obligations

Describe Public Service Impact

Describe Urgency Maintenance

Describe Prior Phases

Describe Department Priority



Town of Natick

Capital Project Request

Department: WATER SEWER ENTERPRISE

Date: 5/27/2005

Project Title: REPLACE W-1 (VEHICLE)

Project Category: EQUIPMENT-VEHICULAR

Project Type: RECONSTRUCTION-REPLACEMENT

Basis for Estimate: STATE BID

Department Priority: 3

Id: 136

Estimated Project Costs

Funding Sources

Project Description

FY2013	0.00	<input checked="" type="checkbox"/>	Key
FY2014	30,000.00	<input type="checkbox"/>	B - G.F. Debt
FY2015	0.00	<input checked="" type="checkbox"/>	C - Capital Stab. Fund.
FY2016	0.00	<input checked="" type="checkbox"/>	I - Intergovernmental
FY2017	0.00	<input checked="" type="checkbox"/>	O - Other
			G - Golf Course Enterprise
			P - Debt Exclusion
			T - Tax Levy / Free Cash
Total	\$30,000.00		W - Water/Sewer Enterprise
			X - None Specified

TO REPLACE A 2004 FORD EXPLORER

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

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount

Estimated Start Date

Estimated Duration months

Town of Natick

Capital Project Request

Department: WATER SEWER ENTERPRISE

Date: 5/27/2005

Project Benefits

A NEWER, UPDATED VEHICLE POSSIBLE HYBRID

Describe Fiscal Impact

Describe Legal Obligations

SUPERVISORS CAR, USED 24/7, WHO IS RESPONSIBLE FOR ALL WATER AND SEWER COMPLIANCE

Describe Public Service Impact

TO ENSURE SAFE WATER AND SEWER INFRASTRUCTURE FOR THE RESIDENTS OF NATICK

Describe Urgency Maintenance

ONGOING REPLACEMENT PLAN

Describe Prior Phases

Describe Department Priority

MIDDLE



Town of Natick

Capital Project Request

Department: WATER SEWER ENTERPRISE

Date: 3/2/2010

Project Title:

Project Category:

Project Type:

Basis for Estimate:

Department Priority:

Id:

Estimated Project Costs

Funding Sources

Project Description

FY2013	<input type="text" value="0.00"/>	<input checked="" type="checkbox"/>	Key
FY2014	<input type="text" value="65,000.00"/>	<input type="checkbox"/>	B - G.F. Debt
FY2015	<input type="text" value="0.00"/>	<input checked="" type="checkbox"/>	C - Capital Stab. Fund.
FY2016	<input type="text" value="0.00"/>	<input checked="" type="checkbox"/>	I - Intergovernmental
FY2017	<input type="text" value="0.00"/>	<input checked="" type="checkbox"/>	O - Other
			G - Golf Course Enterprise
			P - Debt Exclusion
			T - Tax Levy / Free Cash
Total	<input type="text" value="\$65,000.00"/>		W - Water/Sewer Enterprise
			X - None Specified

Priority Area:

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount

Estimated Start Date

Estimated Duration months

Town of Natick

Capital Project Request

Department: WATER SEWER ENTERPRISE

Date: 3/2/2010

Project Benefits

Describe Fiscal Impact

Describe Legal Obligations

Describe Public Service Impact

Describe Urgency Maintenance

Describe Prior Phases

Describe Department Priority



Town of Natick

Capital Project Request

Department: WATER SEWER ENTERPRISE

Date: 5/12/2008

Project Title:

Project Category:

Project Type:

Basis for Estimate:

Department Priority:

Id:

Estimated Project Costs

Funding Sources

Project Description

FY2013	<input type="text" value="0.00"/>	<input checked="" type="checkbox"/>	Key
FY2014	<input type="text" value="30,000.00"/>	<input type="checkbox" value="w"/>	B - G.F. Debt
FY2015	<input type="text" value="0.00"/>	<input checked="" type="checkbox"/>	C - Capital Stab. Fund.
FY2016	<input type="text" value="0.00"/>	<input checked="" type="checkbox"/>	I - Intergovernmental
FY2017	<input type="text" value="0.00"/>	<input checked="" type="checkbox"/>	O - Other
			G - Golf Course Enterprise
			P - Debt Exclusion
			T - Tax Levy / Free Cash
Total	<input type="text" value="\$30,000.00"/>		W - Water/Sewer Enterprise
			X - None Specified

Priority Area:

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount

Estimated Start Date

Estimated Duration months

Town of Natick

Capital Project Request

Department: WATER SEWER ENTERPRISE

Date: 5/12/2008

Project Benefits

Describe Fiscal Impact

Describe Legal Obligations

Describe Public Service Impact

Describe Urgency Maintenance

Describe Prior Phases

Describe Department Priority



Town of Natick

Capital Project Request

Department: WATER SEWER ENTERPRISE

Date: 8/11/2007

Project Title: REPLACE W-16 (BACKHOE)

Project Category: EQUIPMENT-VEHICULAR

Project Type: RECONSTRUCTION-REPLACEMENT

Basis for Estimate: VENDOR

Department Priority:

Id: 281

Estimated Project Costs

Funding Sources

Project Description

FY2013	0.00	<input checked="" type="checkbox"/>	Key B - G.F. Debt C - Capital Stab. Fund. I - Intergovernmental O - Other G - Golf Course Enterprise P - Debt Exclusion T - Tax Levy / Free Cash W - Water/Sewer Enterprise X - None Specified
FY2014	0.00	<input checked="" type="checkbox"/>	
FY2015	125,000.00	<input type="checkbox"/>	
FY2016	0.00	<input checked="" type="checkbox"/>	
FY2017	0.00	<input checked="" type="checkbox"/>	
Total	\$125,000.00		

TO REPLACE A 2000 JOHN DEERE BACKHOE

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

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount 1500

A ONE TIME CAPITAL COST THEN ONLY ANNUAL MAINTENANCE COSTS

Estimated Start Date 7/1/2014

Estimated Duration 6 months

Town of Natick

Capital Project Request

Department: WATER SEWER ENTERPRISE

Date: 8/11/2007

Project Benefits

A NEW UPDATED MACHINE

Describe Fiscal Impact

Describe Legal Obligations

TO BE ABLE TO MAINTAIN WATER/SEWER INFRASTRUCTURE

Describe Public Service Impact

Describe Urgency Maintenance

Describe Prior Phases

Describe Department Priority

THIS WILL BE A HIGH PRIORITY



Town of Natick

Capital Project Request

Department: WATER SEWER ENTERPRISE

Date: 12/1/2010

Project Title: REPLACE CONTROL VALVES TONKA AND H&T FILTERS

Project Category: INFRASTRUCTURE

Project Type: RECONSTRUCTION-REPLACEMENT

Basis for Estimate:

Department Priority:

Id: 414

Estimated Project Costs

Funding Sources

Project Description

FY2013	0.00	<input checked="" type="checkbox"/>	Key
FY2014	0.00	<input checked="" type="checkbox"/>	B - G.F. Debt
FY2015	100,000.00	<input type="checkbox"/>	C - Capital Stab. Fund.
FY2016	0.00	<input checked="" type="checkbox"/>	I - Intergovernmental
FY2017	0.00	<input checked="" type="checkbox"/>	O - Other
Total	\$100,000.00		G - Golf Course Enterprise
			P - Debt Exclusion
			T - Tax Levy / Free Cash
			W - Water/Sewer Enterprise
			X - None Specified

REPLACE CONTROL VALVES TONKA AND H&T PRESSURE FILTERS

Priority Area: E: Improvement of productivity/efficiency

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount

Estimated Start Date

Estimated Duration months

Town of Natick

Capital Project Request

Department: WATER SEWER ENTERPRISE

Date: 12/1/2010

Project Benefits

Describe Fiscal Impact

Describe Legal Obligations

Describe Public Service Impact

Describe Urgency Maintenance

Describe Prior Phases

Describe Department Priority



Town of Natick

Capital Project Request

Department: WATER SEWER ENTERPRISE

Date: 2/2/2006

Project Title: BOOSTER PUMP - GLENRIDGE

Project Category: EQUIPMENT-OTHER

Project Type: NEW

Basis for Estimate: CONSULTANT / HISTORICAL COSTS

Department Priority:

Id: 233

Estimated Project Costs

Funding Sources

Project Description

FY2013	0.00	<input checked="" type="checkbox"/>	Key
FY2014	0.00	<input checked="" type="checkbox"/>	B - G.F. Debt
FY2015	0.00	<input checked="" type="checkbox"/>	C - Capital Stab. Fund.
FY2016	250,000.00	<input type="checkbox"/>	I - Intergovernmental
FY2017	0.00	<input checked="" type="checkbox"/>	O - Other
Total	\$250,000.00		G - Golf Course Enterprise
			P - Debt Exclusion
			T - Tax Levy / Free Cash
			W - Water/Sewer Enterprise
			X - None Specified

WATER PRESSURE BOOSTER PUMP

Priority Area: E: Improvement of productivity/efficiency

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount

Estimated Start Date

Estimated Duration months

Town of Natick

Capital Project Request

Department: WATER SEWER ENTERPRISE

Date: 2/2/2006

Project Benefits

Describe Fiscal Impact

Describe Legal Obligations

Describe Public Service Impact

Describe Urgency Maintenance

Describe Prior Phases

Describe Department Priority



Town of Natick

Capital Project Request

Department: WATER SEWER ENTERPRISE

Date: 11/23/2009

Project Title: REPLACE W-23 (DUMP TRUCK)

Project Category: EQUIPMENT-VEHICULAR

Project Type: RECONSTRUCTION-REPLACEMENT

Basis for Estimate: STATE BID

Department Priority:

Id: 389

Estimated Project Costs

Funding Sources

Project Description

FY2013	<input type="text" value="0.00"/>	<input checked="" type="checkbox"/>	Key
FY2014	<input type="text" value="0.00"/>	<input checked="" type="checkbox"/>	B - G.F. Debt
FY2015	<input type="text" value="0.00"/>	<input checked="" type="checkbox"/>	C - Capital Stab. Fund.
FY2016	<input type="text" value="160,000.00"/>	<input checked="" type="checkbox"/>	I - Intergovernmental
FY2017	<input type="text" value="0.00"/>	<input checked="" type="checkbox"/>	O - Other
Total	<input type="text" value="\$160,000.00"/>		G - Golf Course Enterprise
			P - Debt Exclusion
			T - Tax Levy / Free Cash
			W - Water/Sewer Enterprise
			X - None Specified

TO REPLACE A 2000 10 WHEEL DUMP TRUCK.

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

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount

Estimated Start Date

Estimated Duration months

Town of Natick

Capital Project Request

Department: WATER SEWER ENTERPRISE

Date: 11/23/2009

Project Benefits

Describe Fiscal Impact

Describe Legal Obligations

Describe Public Service Impact

Describe Urgency Maintenance

Describe Prior Phases

Describe Department Priority



Town of Natick

Capital Project Request

Department: WATER SEWER ENTERPRISE

Date: 5/12/2008

Project Title: W-4 RANGER

Project Category: EQUIPMENT-VEHICULAR

Project Type: NEW

Basis for Estimate:

Department Priority:

Id: 337

Estimated Project Costs

Funding Sources

Project Description

FY2013	0.00	<input checked="" type="checkbox"/>	Key
FY2014	0.00	<input checked="" type="checkbox"/>	B - G.F. Debt
FY2015	0.00	<input checked="" type="checkbox"/>	C - Capital Stab. Fund.
FY2016	21,000.00	<input type="checkbox"/>	I - Intergovernmental
FY2017	0.00	<input checked="" type="checkbox"/>	O - Other
Total	\$21,000.00		G - Golf Course Enterprise
			P - Debt Exclusion
			T - Tax Levy / Free Cash
			W - Water/Sewer Enterprise
			X - None Specified

W-4 RANGER

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

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount

Estimated Start Date

Estimated Duration months

Town of Natick

Capital Project Request

Department: WATER SEWER ENTERPRISE

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

Capital Project Request

Department: WATER SEWER ENTERPRISE

Date: 11/22/2011

Project Title: CAPT TOM'S BOOSTER PUMP

Project Category: INFRASTRUCTURE

Project Type: RECONSTRUCTION-REPLACEMENT

Basis for Estimate:

Department Priority:

Id: 462

Estimated Project Costs

Funding Sources

Project Description

FY2013	0.00	<input checked="" type="checkbox"/>	Key B - G.F. Debt C - Capital Stab. Fund. I - Intergovernmental O - Other G - Golf Course Enterprise P - Debt Exclusion T - Tax Levy / Free Cash W - Water/Sewer Enterprise X - None Specified
FY2014	0.00	<input checked="" type="checkbox"/>	
FY2015	0.00	<input checked="" type="checkbox"/>	
FY2016	0.00	<input checked="" type="checkbox"/>	
FY2017	0.00	<input checked="" type="checkbox"/>	
Total	\$0.00		

REMOVE AND REPLACE BOOSTER PUMP FOR LAMPLIGHT CIRCLE AND COACHMAN LANE. THIS PROJECT WILL OCCUR OUTSIDE OF THE FY 2013-2017 CIP.

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

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount 0

Estimated Start Date 7/1/2017

Estimated Duration 0 months

Town of Natick

Capital Project Request

Department: WATER SEWER ENTERPRISE

Date: 11/22/2011

Project Benefits

Describe Fiscal Impact

Describe Legal Obligations

Describe Public Service Impact

Describe Urgency Maintenance

Describe Prior Phases

Describe Department Priority



Town of Natick

Capital Project Request

Department: WATER SEWER ENTERPRISE

Date: 11/22/2011

Project Title: SPRINGVALE TONKA FILTER MEDIA REPLACEMENT

Project Category: INFRASTRUCTURE

Project Type: MAJOR REPAIR - RENOVATION

Basis for Estimate:

Department Priority:

Id: 464

Estimated Project Costs

Funding Sources

Project Description

FY2013	0.00	<input checked="" type="checkbox"/>	Key B - G.F. Debt C - Capital Stab. Fund. I - Intergovernmental O - Other G - Golf Course Enterprise P - Debt Exclusion T - Tax Levy / Free Cash W - Water/Sewer Enterprise X - None Specified
FY2014	0.00	<input checked="" type="checkbox"/>	
FY2015	0.00	<input checked="" type="checkbox"/>	
FY2016	0.00	<input checked="" type="checkbox"/>	
FY2017	0.00	<input checked="" type="checkbox"/>	
Total	\$0.00		

REPLACE EXISTING TONKA FILTER MEDIA WITH NEW. THIS PROJECT WILL OCCUR BEYOND THE LIMITS OF THE FY 2013-2017 CIP.

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

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount 0

Estimated Start Date 7/1/2017

Estimated Duration 0 months

Town of Natick

Capital Project Request

Department: WATER SEWER ENTERPRISE

Date: 11/22/2011

Project Benefits

Describe Fiscal Impact

Describe Legal Obligations

Describe Public Service Impact

Describe Urgency Maintenance

Describe Prior Phases

Describe Department Priority



Town of Natick

Capital Project Request

Department: WATER SEWER ENTERPRISE

Date: 9/5/2007

Project Title: WATER MAIN RELINING PHASE 6

Project Category: INFRASTRUCTURE

Project Type: MAJOR REPAIR - RENOVATION

Basis for Estimate:

Department Priority:

Id: 302

Estimated Project Costs

Funding Sources

Project Description

FY2013	0.00	<input checked="" type="checkbox"/>	Key
FY2014	0.00	<input checked="" type="checkbox"/>	B - G.F. Debt
FY2015	0.00	<input checked="" type="checkbox"/>	C - Capital Stab. Fund.
FY2016	0.00	<input checked="" type="checkbox"/>	I - Intergovernmental
FY2017	0.00	<input checked="" type="checkbox"/>	O - Other
			G - Golf Course Enterprise
			P - Debt Exclusion
			T - Tax Levy / Free Cash
Total	\$0.00		W - Water/Sewer Enterprise
			X - None Specified

12" SOUTH MAIN ST, 12" WEST ST, WASHINGTON ST, EAST CENTRAL ST

Priority Area: D: Improvement of infrastructure

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount 0

Estimated Start Date 9/5/2007

Estimated Duration 0 months

Town of Natick

Capital Project Request

Department: WATER SEWER ENTERPRISE

Date: 9/5/2007

Project Benefits

Describe Fiscal Impact

Describe Legal Obligations

Describe Public Service Impact

Describe Urgency Maintenance

Describe Prior Phases

Describe Department Priority





Town of Natick

FY 2013 – 2017 Capital Improvement Program

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Town of Natick

FY 2013 – 2017 Capital Improvement Program

Section IX: Golf Course Enterprise Fund

Town of Natick

Capital Project Request

Department: SASSAMON TRACE GOLF COURSE

Date: 11/16/2011

Project Title:

Project Category:

Project Type:

Basis for Estimate:

Department Priority:

Id:

Estimated Project Costs

Funding Sources

Project Description

FY2013	<input type="text" value="20,000.00"/>	<input type="text" value="G"/>	Key B - G.F. Debt C - Capital Stab. Fund. I - Intergovernmental O - Other G - Golf Course Enterprise P - Debt Exclusion T - Tax Levy / Free Cash W - Water/Sewer Enterprise X - None Specified
FY2014	<input type="text" value="0.00"/>	<input type="text" value="X"/>	
FY2015	<input type="text" value="0.00"/>	<input type="text" value="X"/>	
FY2016	<input type="text" value="0.00"/>	<input type="text" value="X"/>	
FY2017	<input type="text" value="0.00"/>	<input type="text" value="X"/>	
Total	<input type="text" value="\$20,000.00"/>		

EXPAND THE GOLF COURSE PARKING LOT BY APPROXIMATELY 30 SPACES. WORK TO CALL FOR 3" OF ASPHALT TO BE INSTALLED THROUGHOUT THE AREA.

Priority Area:

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount

SAVE GOLF COURSE MAINTENANCE OPERATION LABOR AND MATERIAL.

Estimated Start Date

Estimated Duration months

Town of Natick

Capital Project Request

Department: SASSAMON TRACE GOLF COURSE

Date: 11/16/2011

Project Benefits

THIS PROJECT WILL ALLOW THE GOLF COURSE TO ACCOMMODATE THE PARKING OF MORE CARS, WHICH SHOULD HELP TO INCREASE REVENUE.

Describe Fiscal Impact

THIS PROJECT DECREASES GOLF COURSE MAINTENANCE COSTS.

Describe Legal Obligations

Describe Public Service Impact

IT WILL ACCOMMODATE THE PARKING OF GOLFER'S CARS IN A LESS MUDDY AREA.

Describe Urgency Maintenance

Describe Prior Phases

THE GOLF COURSE HAS PAVED ALL THE OTHER SECTIONS OF THE GOLF COURSE SINCE THE COURSE'S INCEPTION.

Describe Department Priority



Town of Natick

Capital Project Request

Department: SASSAMON TRACE GOLF COURSE

Date: 5/25/2005

Project Title: SASSAMON TRACE IRRIGATION WELL

Project Category: LAND/PARKS/FIELDS

Project Type: NEW

Basis for Estimate: QUOTATIONS

Department Priority: 100%

Id: 59

Estimated Project Costs

Funding Sources

Project Description

FY2013	0.00	<input checked="" type="checkbox"/>	Key
FY2014	75,000.00	<input type="checkbox"/>	B - G.F. Debt
FY2015	0.00	<input checked="" type="checkbox"/>	C - Capital Stab. Fund.
FY2016	0.00	<input checked="" type="checkbox"/>	I - Intergovernmental
FY2017	0.00	<input checked="" type="checkbox"/>	O - Other
			G - Golf Course Enterprise
			P - Debt Exclusion
			T - Tax Levy / Free Cash
Total	\$75,000.00		W - Water/Sewer Enterprise
			X - None Specified

AN 8" WELL PIPE WITH A 3-HORSEPOWER PUMP WOULD BE INSTALLED AT THE SASSAMON TRACE GOLF COURSE. THE WELL WATER WOULD BE PIPED INTO THE TOWN IRRIGATION POND. COSTS FOR THIS PROJECT INCLUDE THE INSTALLATION OF MANDATED "DEP" MONITORING WELLS, TESTS AND REPORTS, WHICH WILL BE PROVIDED BY OUTSIDE CONTRACTORS AND CONSULTANTS. (NOTE: THIS PROJECT IS POSTPONED WHILE THE TOWN PURSUES OTHER EFFORTS TO AUGMENT WATER AT THE GOLF COURSE.)

Priority Area: E: Improvement of productivity/efficiency

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount

ESTIMATE AN ANNUAL WATER SAVINGS OF \$70,000 - \$100,000/YR TO THE GOLF COURSE ENTERPRISE FUND.

Estimated Start Date

Estimated Duration months

Town of Natick

Capital Project Request

Department: SASSAMON TRACE GOLF COURSE

Date: 5/25/2005

Project Benefits

THIS PROJECT WOULD CHANGE THE GOLF COURSE'S IRRIGATION MEDIUM FROM TOWN OF NATICK WATER TO WELL WATER. HEALTHIER GRASS IS ALSO ACHIEVED WITH WELL WATER VERSES TOWN WATER.

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

Capital Project Request

Department: SASSAMON TRACE GOLF COURSE

Date: 11/16/2011

Project Title: PAVING OF GOLF COURSE CART PATHS

Project Category: LAND/PARKS/FIELDS

Project Type: MAJOR REPAIR - RENOVATION

Basis for Estimate: ESTIMATES

Department Priority: 95%

Id: 440

Estimated Project Costs

Funding Sources

Project Description

FY2013	0.00	<input checked="" type="checkbox"/>	Key
FY2014	10,000.00	<input type="checkbox"/>	B - G.F. Debt
FY2015	10,000.00	<input type="checkbox"/>	C - Capital Stab. Fund.
FY2016	10,000.00	<input type="checkbox"/>	I - Intergovernmental
FY2017	10,000.00	<input type="checkbox"/>	O - Other
			G - Golf Course Enterprise
			P - Debt Exclusion
			T - Tax Levy / Free Cash
Total	\$40,000.00		W - Water/Sewer Enterprise
			X - None Specified

FY2017 \$10,000 TOTAL EST PROJ. COSTS \$40,000 AMOUNT \$40,000

PAVE CART PATHS (THROUGH VARIOUS PHASES) THROUGHOUT THE GOLF COURSE.

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

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount

INCREASE REVENUE TO GOLF COURSE SINCE CARTS CAN BE USED IMMEDIATELY AFTER A RAINSTORM WHEN THE COURSE CONDITION WOULD BE "CARTS MUST STAY ON PATH".

Estimated Start Date

Estimated Duration months

Town of Natick

Capital Project Request

Department: SASSAMON TRACE GOLF COURSE

Date: 11/16/2011

Project Benefits

GOLFERS WILL BE ABLE TO PLAY GOLF AND USE GOLF CARTS IMMEDIATELY AFTER RAIN STORMS BY DRIVING AND KEEPING CARTS ON THE PAVED PATH. INCREASED REVENUE FOR THE COURSE WOULD BE REALIZED.

Describe Fiscal Impact

THIS PROJECT INCREASES GOLF COURSE REVENUE.

Describe Legal Obligations

Describe Public Service Impact

ASPHALT CART PATH SYSTEM IS HIGHLY DESIREABLE. IT ADDRESSES GOLFERS WANTING TO TAKE A CART ONTO THE COURSE IMMEDIATELY AFTER A RAINSTORM.

Describe Urgency Maintenance

ASPHALT PATHS WILL REDUCE BRINGING CRUSHED ASPHALT IN TO REPAIR WASHOUTS AFTER A HEAVY RAINSTORM.

Describe Prior Phases

GOLF COURSE HAS PAVED SOME CART PATHS ON THE COURSE IN PRIOR YEARS.

Describe Department Priority

THIS PROJECT IS WITHIN THE DEPARTMENTS 81% - 100% RATING SYSTEM.





Town of Natick

FY 2013 – 2017 Capital Improvement Program

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Town of Natick

FY 2013 – 2017 Capital Improvement Program

Section X: FY 2018-2037 Capital Forecast



Town of Natick

FY 2018-2037 Capital Forecast

December 2011 Capital Improvement Plan

Department	Number	Model/Project	Make	Useful Life	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
Natick Public Schools															
SCHOOL	NSD-80	2008 E-350	Ford	10						52,483					
SCHOOL	NSD81	2012 E-350	Ford	9			25,000								
SCHOOL	NSD82	2010 E-350	Ford	9		30,000									
SCHOOL	NSD83	01 F250	FORD	9			25,000								
SCHOOL	NSD84	2004 F-350	Ford	9					51,203						
SCHOOL	NSD 86	97 E150	FORD	9					30,722						
SCHOOL	NSD87	2004 C vic	Ford	9				28,724							
Total Natick Public Schools						-	30,000	50,000	28,724	81,925	52,483	-	-	-	-
Morse Institute Library															
Morse	BOOK-1	2001 E-450	Ford	15				165,000							
Total Morse Institute Library						-	-	-	165,000	-	-	-	-	-	-
Police Department															
Police	Misc.	Police Crusiers	Ford	3	208,475	213,687	219,029	224,505	230,117	235,870	241,767	247,811	254,006	260,356	266,865
Total Police Department					208,475	213,687	219,029	224,505	230,117	235,870	241,767	247,811	254,006	260,356	266,865
Fire Department															
Fire	Car #1	2005 Explorer	Ford	6				39,964						57,879	
Fire	Car #2	2012 EXPEDITION	Ford	6						52,483					
Fire	Car #3	1997 F-350	Ford	10								96,496			
Fire	Car #4	2010 EXPEDITION	Ford	9		40,000									59,380
Fire	Eng#1	2010 Quint	E-One	20											
Fire	Eng.#2	2001 Pumper	E-One	20											
Fire	Eng #3	2005 Pumper	E-One	20								500,000			
Fire	Eng #4	2008 E-One	E-One	20											525,000
Fire	Eng#5	1995 Pumper/Foam	E-One	20											850,000
Fire	Lad # 1	2005 Cyclone Ladder	E-One	20											
Fire	Amb #1	2012 F-450	Ford	5				231,040					326,453		
Fire	AMB #2	2007 E-450	Ford	5				231,040					326,453		
Fire	Rescue 3	1999 400 series	Inter	20		300,000									
Fire	S #5	2008 F-450	Ford	10	100,000										148,451
Total Fire Department					100,000	340,000	-	502,044	-	52,483	-	596,496	652,906	57,879	1,582,831
DPW Building Maintenance															
BLDG	Build 1	2004 C/VIC	Ford	8				28,724							
BLDG	Build 2	2004 E-350	Ford	9						45,923					
BLDG	Build 3	1999 E-350	Ford	9					51,203						
Total DPW Building Maintenance					-	-	-	28,724	51,203	45,923	-	-	-	-	-
DPW Engineering															
ENG	E1	2008Explorer	Ford	9									32,498		



Town of Natick

FY 2018-2037 Capital Forecast

December 2011 Capital Improvement Plan

Department	Number	Model/Project	Make	Useful Life	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
ENG	E2	2010 Transit	Ford	9		23,000									34,144
Total DPW Engineering					-	23,000	-	-	-	-	-	-	32,498	-	34,144
DPW Equipment Maintenance															
DPW Admin	A1	2003 Explorer	Ford	8				28,724							
EQMX	M1	2005 Explorer	Ford	8					40,963						
EQMX	M2	2000 F-450	Ford	10						80,693					
EQMX	M3	2008 F350 P/U	Ford	9									42,389		
EQMX	M4	1986 K35	Chev	10						73,969					
Total Equipment Maintenance					-	-	-	28,724	40,963	-	154,662	-	42,389	-	-
DPW Highway & Sanitation															
Highway	H1	2010 F-150	FORD	9		28,000									41,566
Highway	H40	1999 F-350	FORD	10						78,725					
Highway	H41	2002 F450	FORD	10								82,711			
Highway	H42	1996 WG42	VOLVO	12								248,132			
Highway	H43	2006 VHD42B	VOLVO	12	180,000										
Highway	H44	2012 348	PETERBILT	12					180,000						
Highway	H45	1987 RD685P	MACK	12								248,132			
Highway	H46	2006 VHD42B	VOLVO	12	180,000										
Highway	H47	2009 335	PETERBUILT	12				200,000							
Highway	H48	1997 WG42	VOLVO	12										260,694	
Highway	H49	2006 VHD42B	VOLVO	12	180,000										
Highway	H50	2006 F-450	FORD	10									84,778		
Highway	H51	1998 ACL64B	AUTOCAR	15											
Highway	H52	2012 F-450	FORD	10				60,000							
Highway	H53	2012 348	PETERBILT	12						180,000					
Highway	H54	2008 F-350	FORD	10	60,000										89,070
Highway	H55	1994 544GTC	J. DEERE	10						196,813					
Highway	H57	1998-938-G	CAT	10									211,946		
Highway	H58	2001 938G	Caterpillar	10										217,245	
Highway	H59	1989 410C	John Deere	10					160,011						
Highway	H61	1998 MT 5T	Trackless	10									183,687		
Highway	H62	2006 Pelican	Elgin #1	8						242,080					
Highway	H63	2007 Pelican	Elgin #2	8						242,080					
Highway	H65	2009 MT6T	Trackless	10		5,000									
Highway	H67	1994/SW48CS	Bombardier	10									197,816		
Highway	H72	1977/SW48FA	Bombardier	10					179,212						
SAN	S-31	2008 365	Peterbuilt	10	200,000										296,901
SAN	S-32	2008 365	Peterbuilt	10	200,000										296,901
SAN	S-33	2008 365	Peterbuilt	10	200,000										296,901
SAN	S-34	2009 365	Peterbuilt	10	200,000										296,901
SAN	S-35	1999ACL64B	Autocar	10							268,978				



Town of Natick

FY 2018-2037 Capital Forecast

December 2011 Capital Improvement Plan

Department	Number	Model/Project	Make	Useful Life	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
SAN	S-37	1999 ACL64B	Autocar	10							289,151				
SAN	S-39	2008 F-450	Ford	10	60,000										89,070
Total DPW Highway					1,460,000	33,000	-	260,000	339,223	635,538	1,042,289	578,975	678,227	477,939	1,407,310
DPW Land, Facilities and Natural Resources															
LFNR	LF-1	2006 F-150	Ford	9							37,657				
LFNR	LF-2	2008 F-350	Ford	9									84,778		
LFNR	LF-3	1997 F-350	FORD	10						78,725					
LFNR	LF-4	2007 F-350	Ford	10										86,898	
LFNR	LF-5	2006 F-550	Ford	10									141,297		
LFNR	LF-6	1999 F-350	Ford	10						131,209					
LFNR	LF-8	1990Acm64/clam	Autocar	15											317,684
LFNR	LF-9	1990 Midliner	Mack	15											
LFNR	LF-10	1999 1800A	Vemeer	15											
LFNR	LF-11	2004 BX2230D-54	Kubota	10								17,231			
LFNR	LF-12	1984 Stumper 665A	Vemeer	15											
LFNR	LF-13	2004 L5030HSTC	Kubota	15		40,000									
LFNR	LF-15	1978 2600 Tractor	Ford	15											103,915
LFNR	LF-16	2007 580D	Toro	15					40,000						
LFNR	LF-17	2001-WS4817KAW	STANDER	10									10,597		
LFNR	LF-19	2009 92887HTB	HUSTLER -Z	10		13,000									
LFNR	LF-20	2007 BX2350RV	Kubota	10									17,662		
LFNR	Farm	2000 F-350	Ford	10						52,483					
LFNR	Backstop Renovation & Repair					25,000	25,000	25,000		25,000	25,000	25,000			25,000
LFNR	Outdoor Court Restoration					20,000	20,000	20,000		20,000	20,000	20,000			20,000
LFNR	Playground Renovations					25,000	25,000	25,000		25,000	25,000	25,000			25,000
Total DPW L,F & NR					70,000	123,000	70,000	-	40,000	332,417	107,657	87,231	254,334	86,898	491,599
Community Services															
REC	Rec1	1999 F-250	Ford	9					38,403						
REC	Recbus1	2001 E-450	Ford	9						91,846					
REC	Recbus2	2005 E-450	Ford	9					89,606						
Total Community Services					-	-	-	-	128,009	91,846	-	-	-	-	-
Board of Selectmen/Town Administrator															
BOS	TH1	1998 Taurus	Ford	8			28,023								41,601
Total Board of Selectmen/Town Administrator					-	-	28,023	-	-	-	-	-	-	-	41,601
Board of Health															
Health	Health 1	2010 F-150	Ford	9		26,000									38,597
Health	Health 2	1999 Taurus	Ford	9				28,724							
Total Board of Health					-	26,000	-	28,724	-	-	-	-	-	-	38,597



Town of Natick

FY 2018-2037 Capital Forecast

December 2011 Capital Improvement Plan

Department	Number	Model/Project	Make	Useful Life	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
Community Development															
Comm. Dev.	CD-1	1998 Explorer	Ford	8			28,023								41,601
Comm. Dev.	CD2	2012 Escape	Ford	8		30,000								43,449	
Total Community Development					-	30,000	28,023	-	-	-	-	-	-	43,449	41,601
Total General Fund					1,838,475	818,687	395,075	1,266,444	911,440	1,446,560	1,546,375	1,510,513	1,914,360	926,521	3,904,548
Water/Sewer Enterprise Fund															
WATER	W1	2004 Explorer	FORD	9				28,724							
WATER	W3	2001 Wstar	FORD	9				28,724							
WATER	W4	2005Ranger	FORD	9								34,463			
WATER	W9	2008 410J	John Deere	10	125,000										185,563
WATER	W10	2007 F-350	Ford	10										86,898	
WATER	W12	99,P185WJD	I. RAND	15											22,268
WATER	W13	1985-743	BOBCAT	15										65,173	
WATER	W14	1995 410D	John Deere	10						164,011					
WATER	W-15	2006 544J	John Deere	10				150,000							
WATER	W-16	2000 410E	John Deere	10								172,314			
WATER	W-17	2009 F-450	FORD	10		60,000									
WATER	W-18	2006 E-350	FORD	9								48,248			
WATER	W19	2006	STERL	15				250,000							
WATER	W-20	2001 F450	FORD	10					76,805						
WATER	W-21	2007 F-350	FORD	10						52,483					
WATER	W-22	96-ACL64F	AUTOCAR	15											237,521
WATER	W-23	2000-WG	Volvo	15											
WATER	W-24	2007 F-150	FORD	10										40,552	
WATER	W-25	2004 F-350	FORD	10						78,725					
WATER	W-26	2006 F-450	FORD	10									84,778		
WATER	W-27	2007 F-350	FORD	10										86,898	
WATER	W-28	2004 F- 350	FORD	10						78,725					
WATER	W-29	2008 F-350	FORD	10	60,000									89,070	
Total Water/Sewer Enterprise Fund					185,000	60,000	-	457,448	76,805	373,944	-	255,025	84,778	368,591	445,352
All Capital Projects					2,023,475	878,687	395,075	1,723,892	988,245	1,820,504	1,546,375	1,765,538	1,999,138	1,295,112	4,349,900

Notes:

Capital Forecast is to be used for planning purposes. Assumptions of costs are calculated with an expected growth factor. May not reflect actual conditions.

Projects listed are almost universally VEHICLES ONLY. Building improvements, Infrastructure upgrades and other routine and predictable capital items will be added in later iterations.



Town of Natick

FY 2018-2037 Capital Forecast

December 2011 Capital Improvement Plan

Department	Number	Model/Project	Make	Useful Life	2029	2030	2031	2032	2033	2034	2035	2036	2037	Total
Natick Public Schools														
SCHOOL	NSD-80	2008 E-350	Ford	10					88,150					140,633
SCHOOL	NSD81	2012 E-350	Ford	9										25,000
SCHOOL	NSD82	2010 E-350	Ford	9										30,000
SCHOOL	NSD83	01 F250	FORD	9	53,257									78,257
SCHOOL	NSD84	2004 F-350	Ford	9			81,856							133,059
SCHOOL	NSD 86	97 E150	FORD	9			49,114							79,836
SCHOOL	NSD87	2004 C vic	Ford	9		44,799								73,523
Total Natick Public Schools					53,257	44,799	130,970	-	88,150	-	-	-	-	560,308
Morse Institute Library														
Morse	BOOK-1	2001 E-450	Ford	15								298,440		463,440
Total Morse Institute Library					-	298,440	-	463,440						
Police Department														
Police	Misc.	Police Crusiers	Ford	3	273,537	280,375	287,385	294,569	301,934	309,482	317,219	325,149	333,278	5,325,416
Total Police Department					273,537	280,375	287,385	294,569	301,934	309,482	317,219	325,149	333,278	5,325,416
Fire Department														
Fire	Car #1	2005 Explorer	Ford	6				76,120					94,541	268,504
Fire	Car #2	2012 EXPEDITION	Ford	6	79,860						96,850			229,193
Fire	Car #3	1997 F-350	Ford	10							170,277			266,773
Fire	Car #4	2010 EXPEDITION	Ford	9									110,088	209,468
Fire	Eng#1	2010 Quint	E-One	20		650,000								650,000
Fire	Eng.#2	2001 Pumper	E-One	20								904,363		904,363
Fire	Eng #3	2005 Pumper	E-One	20										500,000
Fire	Eng #4	2008 E-One	E-One	20										525,000
Fire	Eng#5	1995 Pumper/Foam	E-One	20						860,786				860,786
Fire	Lad # 1	2005 Cyclone Ladder	E-One	20										850,000
Fire	Amb #1	2012 F-450	Ford	5			428,017					534,271		1,519,781
Fire	AMB #2	2007 E-450	Ford	5			428,017					534,271		1,519,781
Fire	Rescue 3	1999 400 series	Inter	20										300,000
Fire	S #5	2008 F-450	Ford	10										248,451
Total Fire Department					79,860	650,000	856,034	76,120	-	860,786	267,127	1,972,905	204,629	8,852,100
DPW Building Maintenance														
BLDG	Build 1	2004 C/VIC	Ford	8	43,707									72,431
BLDG	Build 2	2004 E-350	Ford	9				75,250						121,173
BLDG	Build 3	1999 E-350	Ford	9			81,856							133,059
Total DPW Building Maintenance					43,707	-	81,856	75,250	-	-	-	-	-	326,663
DPW Engineering														
ENG	E1	2008Explorer	Ford	9							57,347			89,845



Town of Natick

FY 2018-2037 Capital Forecast

December 2011 Capital Improvement Plan

Department	Number	Model/Project	Make	Useful Life	2029	2030	2031	2032	2033	2034	2035	2036	2037	Total
ENG	E2	2010 Transit	Ford	9									63,300	120,444
Total DPW Engineering					-	-	-	-	-	-	57,347	-	63,300	210,289
DPW Equipment Maintenance														
DPW Admin	A1	2003 Explorer	Ford	8	43,707								61,119	133,549
EQMX	M1	2005 Explorer	Ford	8		63,888								104,851
EQMX	M2	2000 F-450	Ford	10						138,919				219,612
EQMX	M3	2008 F350 P/U	Ford	9							74,800			117,189
EQMX	M4	1986 K35	Chev	10						127,343				201,312
Total Equipment Maintenance					43,707	63,888	-	-	-	266,262	74,800	-	61,119	776,513
DPW Highway & Sanitation														
Highway	H1	2010 F-150	FORD	9									77,061	146,627
Highway	H40	1999 F-350	FORD	10					132,225					210,950
Highway	H41	2002 F450	FORD	10							145,952			228,663
Highway	H42	1996 WG42	VOLVO	12							460,023			708,155
Highway	H43	2006 VHD42B	VOLVO	12		280,739								460,739
Highway	H44	2012 348	PETERBILT	12							317,630			497,630
Highway	H45	1987 RD685P	MACK	12									460,023	708,155
Highway	H46	2006 VHD42B	VOLVO	12		280,739								460,739
Highway	H47	2009 335	PETERBUILT	12					335,916					535,916
Highway	H48	1997 WG42	VOLVO	12										260,694
Highway	H49	2006 VHD42B	VOLVO	12		280,739								460,739
Highway	H50	2006 F-450	FORD	10								153,341		238,119
Highway	H51	1998 ACL64B	AUTOCAR	15			342,111							342,111
Highway	H52	2012 F-450	FORD	10			95,919							155,919
Highway	H53	2012 348	PETERBILT	12							317,630			497,630
Highway	H54	2008 F-350	FORD	10										149,070
Highway	H55	1994 544GTC	J. DEERE	10					330,564					527,377
Highway	H57	1998-938-G	CAT	10								383,352		595,298
Highway	H58	2001 938G	Caterpillar	10									402,760	620,005
Highway	H59	1989 410C	John Deere	10				262,196						422,207
Highway	H61	1998 MT 5T	Trackless	10								332,239		515,926
Highway	H62	2006 Pelican	Elgin #1	8				396,676						638,756
Highway	H63	2007 Pelican	Elgin #2	8	7,608			396,676						646,364
Highway	H65	2009 MT6T	Trackless	10										5,000
Highway	H67	1994/SW48CS	Bombardier	10								357,796		555,612
Highway	H72	1977/SW48FA	Bombardier	10				293,659						472,871
SAN	S-31	2008 365	Peterbuilt	10										496,901
SAN	S-32	2008 365	Peterbuilt	10										496,901
SAN	S-33	2008 365	Peterbuilt	10										496,901
SAN	S-34	2009 365	Peterbuilt	10										496,901
SAN	S-35	1999ACL64B	Autocar	10						463,064				732,042



Town of Natick

FY 2018-2037 Capital Forecast

December 2011 Capital Improvement Plan

Department	Number	Model/Project	Make	Useful Life	2029	2030	2031	2032	2033	2034	2035	2036	2037	Total
SAN	S-37	1999 ACL64B	Autocar	10						497,794				786,945
SAN	S-39	2008 F-450	Ford	10										149,070
Total DPW Highway					7,608	842,216	438,030	1,349,207	798,705	960,858	1,241,235	1,226,728	939,844	14,716,932
DPW Land, Facilities and Natural Resources														
LFNR	LF-1	2006 F-150	Ford	9					63,248					100,905
LFNR	LF-2	2008 F-350	Ford	9							149,601			234,379
LFNR	LF-3	1997 F-350	FORD	10					132,225					210,950
LFNR	LF-4	2007 F-350	Ford	10									161,104	248,002
LFNR	LF-5	2006 F-550	Ford	10								255,568		396,865
LFNR	LF-6	1999 F-350	Ford	10					220,376					351,585
LFNR	LF-8	1990Acm64/clam	Autocar	15										317,684
LFNR	LF-9	1990 Midliner	Mack	15	308,405									308,405
LFNR	LF-10	1999 1800A	Vemeer	15			95,919							95,919
LFNR	LF-11	2004 BX2230D-54	Kubota	10							30,407			47,638
LFNR	LF-12	1984 Stumper 665A	Vemeer	15	53,257									53,257
LFNR	LF-13	2004 L5030HSTC	Kubota	15						68,863				108,863
LFNR	LF-15	1978 2600 Tractor	Ford	15										103,915
LFNR	LF-16	2007 580D	Toro	15									74,157	114,157
LFNR	LF-17	2001-WS4817KAW	STANDER	10								19,168		29,765
LFNR	LF-19	2009 92887HTB	HUSTLER -Z	10	19,781									32,781
LFNR	LF-20	2007 BX2350RV	Kubota	10								31,946		49,608
LFNR	Farm	2000 F-350	Ford	10					88,150					140,633
LFNR	Backstop Renovation & Repair				25,000	25,000			25,000	25,000	25,000			300,000
LFNR	Outdoor Court Restoration				20,000	20,000			20,000	20,000	20,000			240,000
LFNR	Playground Renovations				25,000	25,000			25,000	25,000	25,000			300,000
Total DPW L,F & NR					451,443	70,000	95,919	-	573,999	138,863	250,008	306,682	235,261	3,785,311
Community Services														
REC	Rec1	1999 F-250	Ford	9			61,392							99,795
REC	Recbus1	2001 E-450	Ford	9				150,500						242,346
REC	Recbus2	2005 E-450	Ford	9			143,249							232,855
Total Community Services					-	-	204,641	150,500	-	-	-	-	-	574,996
Board of Selectmen/Town Administrator														
BOS	TH1	1998 Taurus	Ford	8							57,252			126,876
Total Board of Selectmen/Town Administrator					-	-	-	-	-	-	57,252	-	-	126,876
Board of Health														
Health	Health 1	2010 F-150	Ford	9									71,557	136,154
Health	Health 2	1999 Taurus	Ford	9		44,799								73,523
Total Board of Health					-	44,799	-	-	-	-	-	-	71,557	209,677



Town of Natick

FY 2018-2037 Capital Forecast

December 2011 Capital Improvement Plan

Department	Number	Model/Project	Make	Useful Life	2029	2030	2031	2032	2033	2034	2035	2036	2037	Total
Community Development														
Comm. Dev.	CD-1	1998 Explorer	Ford	8							57,252			126,876
Comm. Dev.	CD2	2012 Escape	Ford	8							76,670			150,119
Total Community Development					-	-	-	-	-	-	133,922	-	-	276,995

Total General Fund	953,119	1,996,078	2,094,835	1,945,646	1,762,788	2,536,251	2,398,910	4,129,904	1,908,988	36,205,516
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Water/Sewer Enterprise Fund

WATER	W1	2004 Explorer	FORD	9		44,799								73,523
WATER	W3	2001 Wstar	FORD	9		44,799								73,523
WATER	W4	2005Ranger	FORD	9					59,330					93,793
WATER	W9	2008 410J	John Deere	10										310,563
WATER	W10	2007 F-350	Ford	10								161,104		248,002
WATER	W12	99,P185WJD	I. RAND	15										22,268
WATER	W13	1985-743	BOBCAT	15										65,173
WATER	W14	1995 410D	John Deere	10				275,470						439,481
WATER	W-15	2006 544J	John Deere	10			239,798							389,798
WATER	W-16	2000 410E	John Deere	10						304,067				476,381
WATER	W-17	2009 F-450	FORD	10	91,297									151,297
WATER	W-18	2006 E-350	FORD	9					83,062					131,310
WATER	W19	2006	STERL	15							452,181			702,181
WATER	W-20	2001 F450	FORD	10			125,854							202,659
WATER	W-21	2007 F-350	FORD	10					88,150					140,633
WATER	W-22	96-ACL64F	AUTOCAR	15										237,521
WATER	W-23	2000-WG	Volvo	15			255,784							255,784
WATER	W-24	2007 F-150	FORD	10								75,182		115,734
WATER	W-25	2004 F-350	FORD	10					132,225					210,950
WATER	W-26	2006 F-450	FORD	10							153,321			238,099
WATER	W-27	2007 F-350	FORD	10								161,104		248,002
WATER	W-28	2004 F-350	FORD	10					132,225					210,950
WATER	W-29	2008 F-350	FORD	10										149,070
Total Water/Sewer Enterprise Fund					91,297	89,598	495,582	125,854	628,070	142,392	304,067	605,502	397,390	5,186,695

All Capital Projects	1,044,416	2,085,676	2,590,417	2,071,500	2,390,858	2,678,643	2,702,977	4,735,406	2,306,378	41,392,211
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Notes:

Capital Forecast is to be used for planning purposes. Assumptions of costs a
 Projects listed are almost universally VEHICLES ONLY. Building improvement



Town of Natick

FY 2013 – 2017 Capital Improvement Program

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Town of Natick

FY 2013 – 2017 Capital Improvement Program

Appendices

Financial Management Principles
Financial Indicators Pertaining to Capital/Debt

Financial Management Principles *(proposed revisions italicized)*

PART 1: GENERAL

To protect the town's financial stability, to ensure the availability of adequate financial resources in times of emergency, to capitalize on high bond ratings (and thus low interest rates), it is essential that policies regarding the town's financial management be adopted and adhered to in the preparation and implementation of the town's operating and capital budgets.

PART 2: PRINCIPLES

Reserves: Use and Recommended Balances

- Reserves and one-time revenues should be used only for capital or other non-recurring expenses, except as noted below.
- The Town will strive to maintain unappropriated free cash at a minimum of 1% of revenues, and unappropriated free cash should never be less than ½ % of revenues.
- The Town will maintain a diversified series of permanent reserves in the form of stabilization funds. These stabilization funds will consist of three types:
 - 1. A General Stabilization Fund should be maintained for the purpose of unforeseen and catastrophic emergencies. It should, at a minimum, be at a level equal to 2% of revenues, with the target being 5% of revenues.
 - 2. An Operational Stabilization Fund should be maintained for the purpose of augmenting operations in case of sustained economic downturn and associated loss of revenues in support of operations. Sustained economic downturn will be any situation whereby State Aid and/or local receipts are significantly reduced from one-year to the next. ("Significantly" being defined as more than 5% of the total for the respective revenue category.) The target amount of money in the Operational Stabilization Fund should be sufficient to sustain operations through a three-year period of economic downturn. This shall be equivalent to 10% of State Aid Revenues and 5% of Estimated Receipts cumulative for a three-year period.
 - 3. A Capital Stabilization Fund should be maintained for the purpose of funding any capital related project, or pieces of capital equipment, or debt-service payment related thereto. It shall be funded through local option taxes
- Existing reserves should be enhanced whenever possible.

Capital Planning and Budgeting

- A 5-Year capital plan should be developed and updated annually, per Section 5-7 of the Town's Charter.
- Whenever practical, capital funding should be done in the fall after free cash has been certified.
- *A minimum of 6-7% of net general fund revenues should be set aside annually to fund capital needs, inclusive of cash appropriations and the subject year's debt budget. Not included in this target are those capital improvements and equipment purchases funded through Debt Exclusions, Enterprise or Intergovernmental funds.*
- A minimum of 8% of **gross** 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.

Financial Management Principles *(proposed revisions italicized)*

- Whenever practical, the issuance of expensive short-term Bond Anticipation Notes should be avoided.

Financial Planning and Forecasting

- Revenue estimates should be realistic, yet conservative, to minimize the potential of shortfalls in the subsequent year's operating budgets and corresponding impacts on free cash.
- Three year revenue and expenditure forecasts should be updated annually.

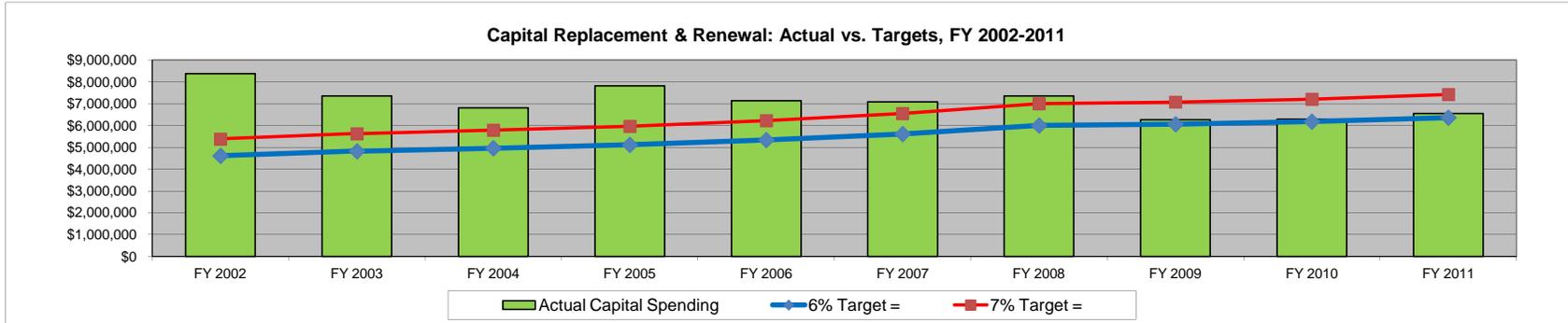
Cash Management

- Balances in prior Town Meeting funding articles shall be reviewed annually and excess balances shall be closed out to free cash.
- Fees and charges will be reviewed regularly to ensure that – where appropriate – they cover direct and indirect costs associated with the related service.

*Adopted by the Board of Selectmen, March 2011
Revisions proposed by Town Administration, September 2011*

Capital Asset & Renewal

Trend Guideline: A three or more year decline in Capital Spending from operating funds as a percentage of gross operating revenues is considered a warning indicator.



Formula: Actual Capital Spending (Cash + Debt) vs. 6%-7% Target

	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
Net Revenues	\$ 76,922,865	\$ 80,358,614	\$ 82,728,409	\$ 85,275,469	\$ 88,981,117	\$ 93,515,538	\$ 99,994,725	\$ 101,084,164	\$ 102,985,796	\$ 106,064,593
Within-Levy Target (low)	6%	6%	6%	6%	6%	6%	6%	6%	6%	6%
6% Target =	\$4,615,372	\$4,821,517	\$4,963,705	\$5,116,528	\$5,338,867	\$5,610,932	\$5,999,683	\$6,065,050	\$6,179,148	\$6,363,876
Within-Levy Target (high)	7%	7%	7%	7%	7%	7%	7%	7%	7%	7%
7% Target =	\$5,384,601	\$5,625,103	\$5,790,989	\$5,969,283	\$6,228,678	\$6,546,088	\$6,999,631	\$7,075,891	\$7,209,006	\$7,424,522
Actual Capital Spending										
Cash	\$ 1,009,500	\$ 374,300	\$ 195,800	\$ 1,401,500	\$ 680,847	\$ 906,128	\$ 1,077,378	\$ 293,900	\$ 300,940	\$ 547,620
Within-Levy Debt Service	\$ 7,372,006	\$ 6,982,375	\$ 6,619,472	\$ 6,418,807	\$ 6,452,762	\$ 6,182,248	\$ 6,283,504	\$ 5,977,484	\$ 5,996,828	\$ 6,001,812
Total Cap. Spending As %	10.90%	9.15%	8.24%	9.17%	8.02%	7.58%	7.36%	6.20%	6.12%	6.17%
Actual Capital Spending	\$8,381,506	\$7,356,675	\$6,815,272	\$7,820,307	\$7,133,609	\$7,088,376	\$7,360,882	\$6,271,384	\$6,297,768	\$6,549,432

Source: Appropriations from Annual Town Meetings, Town of Natick, Town Reports 2001-2010.

Capital Asset & Renewal:

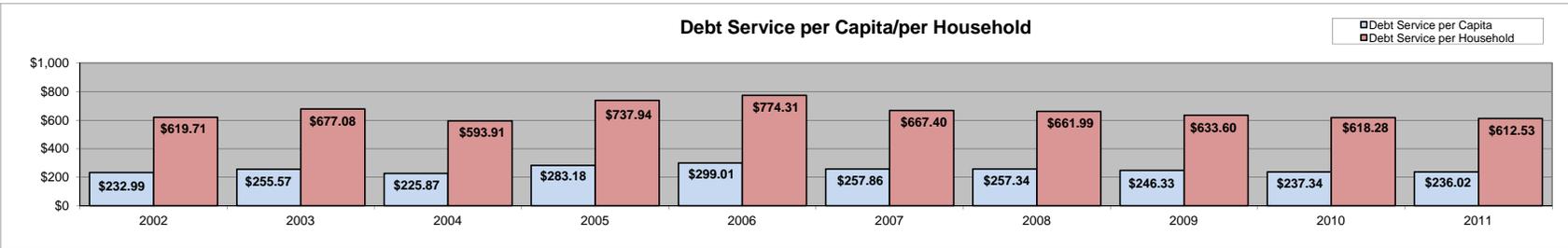
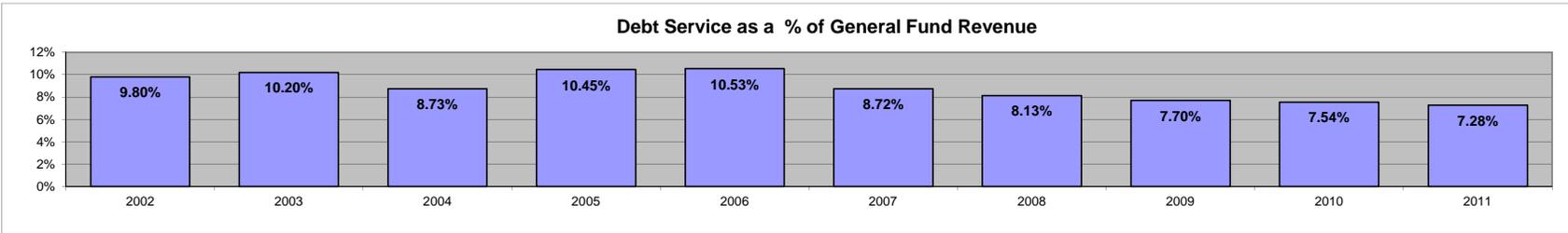
Companies of any size must maintain, renew and replace their infrastructure in a timely and cost effective manner. Municipalities are no different, and often have the daunting task of having to renew capital equipment and infrastructure with numerous other competing needs. Timely replacement of capital equipment and infrastructure benefits the community in the long-run as it increases efficiency and keeps maintenance costs lower while providing better facilities to the general public. A decline of spending on capital over a three-year period is considered a warning sign by industry standards.

<i>Natick Trend</i>	
favorable	
marginal	x
unfavorable	
uncertain	

Natick, like every municipality during the Great Recession, has seen a decrease in the amount of money dedicated to Capital spending. For several years, this indicator forbode of dangers of not spending at least 8% and ideally 10% of total revenues on annual capital renewal and replacement. This, however, was a skewed target - as it included the highly specific category of excluded debt within its targets. Taking the costs attributed to excluded debt out of the equation, a new picture develops which shows the Town has spent between a recommended amount of between 6-7% of net revenues annually on capital and debt service. This amount has not been sufficient to "catch-up" on deferred capital projects, and further strides were needed in FY 2012 to address the backlog of capital needs. A significant reason to be positive moving forward, however, is the policy decision to dedicate Local Option Tax revenues to Capital and Debt Service costs, thus securing a permanent funding stream with which to meet this important ongoing need.

Debt Service

Trend Guideline: Debt Service exceeding 20 percent of operating revenues is considered a warning indicator by the credit rating organizations.



Formulas:		General Fund Debt Service / General Fund Revenue & General Fund Debt Service / Per Capita & Household									
Fiscal Year		2002	2003	2004	2005	2006	2007	2008	2009	2010	2011
Exempt Debt Service		\$ 86,498	\$ 639,000	\$ 317,000	\$ 1,313,405	\$ 1,540,676	\$ 1,031,410	\$ 960,274	\$ 937,705	\$ 918,361	\$ 894,180
Within Levy Debt Service		\$ 7,458,504	\$ 7,621,375	\$ 6,936,472	\$ 7,732,212	\$ 7,993,438	\$ 7,213,658	\$ 7,243,778	\$ 6,915,189	\$ 6,915,189	\$ 6,895,992
Total Debt Service		\$ 7,545,002	\$ 8,260,375	\$ 7,253,472	\$ 9,045,617	\$ 9,534,114	\$ 8,245,068	\$ 8,204,052	\$ 7,852,894	\$ 7,833,550	\$ 7,790,172
Gross Operating Revenue		\$ 77,009,363	\$ 80,997,614	\$ 83,045,409	\$ 86,588,874	\$ 90,521,793	\$ 94,546,948	\$ 100,954,999	\$ 102,021,869	\$ 103,904,157	\$ 106,958,773
Population		32384	32321	32113	31943	31886	31,975	31,880	31,880	33,006	33,006
Households		12,175	12,200	12,213	12,258	12,313	12,354	12,393	12,394	12,670	12,718
Debt Service as a % of General Fund Revenue		9.80%	10.20%	8.73%	10.45%	10.53%	8.72%	8.13%	7.70%	7.54%	7.28%
Debt Service per Capita		\$ 232.99	\$ 255.57	\$ 225.87	\$ 283.18	\$ 299.01	\$ 257.86	\$ 257.34	\$ 246.33	\$ 237.34	\$ 236.02
Debt Service per Household		\$ 619.71	\$ 677.08	\$ 593.91	\$ 737.94	\$ 774.31	\$ 667.40	\$ 661.99	\$ 633.60	\$ 618.28	\$ 612.53

Source: Town of Natick, Town Reports 2001-2010, Massachusetts Dept. of Revenue DLS Gateway Reports, Town of Natick Tax Recapitulation Worksheet - LA-4 - FY 2001-2010.

Debt Service:

Debt is the chief financing tool utilized by municipalities to continually replace and maintain its capital infrastructure. As such, it is important to monitor how much debt the community has at any one point in time and determine what impact the amount of debt service has on the operating budget and the taxpayers. Credit rating agencies monitor the amount of debt a community has just like they monitor individual credit. A variety of factors, including the level of debt service/annual revenues and level of debt service/capita and per household are evaluated by credit rating agencies.

Natick Trend	
favorable	x
marginal	
unfavorable	
uncertain	

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

Debt per capita will grow significantly beginning in FY 2012 when the majority of the debt for the new Natick High School and the new Community/Senior Center begins to be serviced. This issuance has been well timed in that it a) recieved favorable bid prices, b) lower interest rates and c) will be issued after several years of declining debt service amounts.



Town of Natick

FY 2013 – 2017 Capital Improvement Program

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