Town of Natick

FY 2017-2021 Capital Improvement Program
FY 2017 Capital Budget Forecast

December 4, 2015

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Executive Summary

Section I: Executive Summary

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

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

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

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

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

This document is that submission for FY 2017.

INTRODUCTION

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

FIVE-YEAR CAPITAL PROGRAM

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

Natick has recently invested a lot of money in our capital needs. The Department of Public Works addition, the new modular classrooms at the Brown School, plumbing upgrade at the Johnson School, and a new fire engine are examples. The following table highlights capital equipment and improvements approved at the 2015 Spring and Fall Annual Town Meetings.

2015 Spring and Fall Annual Town Meetings Capital Appropriations

Department	Item	Funding Source	Amount	Authorization
Public Works	Roads and Sidewalks	$200K Reap/$100K TLBor	$ 300,000	2015 FATM Article 10 #2
Community Services	Historical Monument Restoration	Capital Stab. Fund	$ 15,000	2015 SATM Article 22 # 4
Facilities Management	Replace Rotted Plumbing At Johnson School	Capital Stab. Fund	$ 175,000	2015 SATM Article 22 # 5
Facilities Management	Partial Roof Replacement -75WestStreet	Capital Stab. Fund	$ 85,000	2015 SATM Article 22 # 6
Facilities Management	Town Hall Carpet Replacement	Capital Stab. Fund	$ 30,000	2015 SATM Article 22 # 7
Facilities Management	Wilson Concrete Entry and Approach	Capital Stab. Fund	$ 20,350	2015 SATM Article 22 # 8
Facilities Management	Bennett Hemenway Library Carpet Replacement	Capital Stab. Fund	$ 20,000	2015 SATM Article 22 # 9
Facilities Management	Wilson Roof Repair	Capital Stab. Fund	$ 10,000	2015 SATM Article 22 # 10
Facilities Management	Replace Public Works Exterior Lighting - LED Retrofit	Capital Stab. Fund	$ 15,000	2015 FATM Article 9 #6
Facilities Management	Community Farm Roof	Capital Stab. Fund	$ 65,000	2015 FATM Article 10 #8
Facilities Management	Restore HVAC Units at Bennett Hemenway School	Capital Stab. Fund	$ 25,000	2015 FATM Article 10 #11
Fire Department	Replace NFD Car2	Capital Stab. Fund	$ 48,000	2015 SATM Article 21 # 5
Fire Department	Replace NFD Car1	Capital Stab. Fund	$ 31,500	2015 SATM Article 21 # 6
Information Technology	Town LAN Core Router	Capital Stab. Fund	$ 50,000	2015 SATM Article 21 # 14
Police Department	Cruiser Replacement	Capital Stab. Fund	$ 80,000	2015 SATM Article 21 # 3
Police Department	Replace Electronic Control devices	Capital Stab. Fund	$ 19,500	2015 SATM Article 21 # 4
Police Department	Cruiser Replacement	Capital Stab. Fund	$ 80,000	2015 FATM Article 9 #1
Public Schools	Purchase Portable Radios And Building Equipment	Capital Stab. Fund	$ 162,000	2015 SATM Article 21 # 1
Public Schools	Purchase Van For Transporting Academic Teams, Clubs, and Athletes	Capital Stab. Fund	$ 65,000	2015 SATM Article 21 # 2
Public Works	Purchase Three Loader Mounted One Way Snow Plows	Capital Stab. Fund	$ 35,000	2015 SATM Article 21 # 11
Public Works	Replace Infield Groomer Tractor	Capital Stab. Fund	$ 27,000	2015 SATM Article 21 # 13
Public Works	Replace Dumpsters	Capital Stab. Fund	$ 12,500	2015 FATM Article 9 #3
Public Works	Cardboard Compactor	Capital Stab. Fund	$ 37,000	2015 FATM Article 9 #4
Public Works	Replace LF-10 (Wood Chipper)	Capital Stab. Fund	$ 70,000	2015 FATM Article 9 #5
Public Works	Guardrail	Capital Stab. Fund	$ 10,000	2015 FATM Article 10 #4
Public Works	Field Renovations	Capital Stab. Fund	$ 75,000	2015 FATM Article 10 #6
Town Clerk	Preservation of Historical Records	Capital Stab. Fund	$ 100,000	2015 FATM Article 9 #7
Public Works	Tree Replacement	Capital Stab. Fund	$ 35,000	2015 SATM Article 22 # 3
Public Works	DPW Memorial	Free Cash	$ 5,000	2015 FATM Article 10 #5
Golf Course Enterprise	Greens Aerator	Golf Ent. Borrowing	$ 28,000	2015 SATM Article 22 # 11
Golf Course Enterprise	Construction of Instruction Facility	Golf Ent. Retained Earn.	$ 10,000	2015 SATM Article 22 # 12
Golf Course Enterprise	Repair of Landfill Access Road	Golf Ent. Retained Earn.	$ 6,000	2015 SATM Article 22 # 13
Water Sewer Enterprise	Sewer Collection System and Upgrades	I&I Stabilization Fund	$ 150,000	2015 FATM Article 10 #10
Facilities Management	Lilja School Roof	Reappropriation	$ 550,000	2015 FATM Article 10 #7
Public Schools	Purchase & Install Portable Classrooms and Playground Equipment	Reappropriation	$ 583,600	2015 FATM Article 10 #1
Public Schools	Purchase & Install Portable Classrooms	Tax Levy Borrowing	$ 1,097,800	2015 SATM Article 22 # 1
Public Works	Replace S-31(Trash Packer)	Tax Levy Borrowing	$ 280,000	2015 SATM Article 21 # 7
Public Works	Purchase One New Recycling Side Arm Packer	Tax Levy Borrowing	$ 275,000	2015 SATM Article 21 # 8
Public Works	Replace H-61(Sidewalk Machine)	Tax Levy Borrowing	$ 142,000	2015 SATM Article 21 # 9
Public Works	Replace H-56(Two Loader Mounted Snow Blowers)	Tax Levy Borrowing	$ 275,000	2015 SATM Article 21 # 10
Public Works	Replace LF-9(Bucket Truck)	Tax Levy Borrowing	$ 200,000	2015 SATM Article 21 # 12
Public Works	Willow St. Drainage Improvements	Tax Levy Borrowing	$ 500,000	2015 SATM Article 22 # 2
Public Works	Replace H-57 (Front End Loader)	Tax Levy Borrowing	$ 245,000	2015 FATM Article 9 #2
Public Works	Engineering Charles River Bridge	Tax Levy Borrowing	$ 250,000	2015 FATM Article 10 #3
Water Sewer Enterprise	Replace W - 19 Vactor	W/S Borrowing	$ 410,000	2015 FATM Article 9 #8
Water Sewer Enterprise	Water Distribution System Repairs and Upgrades	W/S Borrowing	$ 250,000	2015 FATM Article 10 #9
Water Sewer Enterprise	VFD Installs and Controls	W/S Borrowing	$ 195,000	2015 SATM Article 21 # 16
Water Sewer Enterprise	Replace SCADA PLC/CPU Equipment	W/S Borrowing	$ 285,000	2015 SATM Article 21 # 17
Water Sewer Enterprise	H&T Filter Piping Painting and Maintenance	W/S Retained Earn.	$ 250,000	2015 SATM Article 21 # 15
Water Sewer Enterprise	Replace WS#6 Generator	W/S Retained Earn.	$ 47,000	2015 SATM Article 21 # 18
Water Sewer Enterprise	Replace W-27 (1Ton Work Truck)	W/S Retained Earn.	$ 45,000	2015 SATM Article 21 # 19
Water Sewer Enterprise	Replace W - 2 (Vehicle)	W/S Retained Earn.	$ 31,000	2015 FATM Article 9 #9

We have also created the financial mechanisms – through the creation of a Capital Stabilization Fund and the funding of it annually with the Town's Local Option Meals and Hotel/Motel taxes – to ensure the Town's continued ability to adequately fund its capital needs.

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

Recommended Capital Spending - Financial Management Principles

	FY 2011	FY 2012	FY 2013	FY 2014	FY2015
Total Revenues	**$107,472,425**	**$116,594,383**	**$122,741,389**	**$128,293,395**	**$132,289,167**
Les Debt Exclusion Taxes	$921,017	$5,057,862	$4,768,302	$4,276,702	$4,215,216
Net Revenues	**$106,551,408**	**$111,536,521**	**$117,973,087**	**$124,016,693**	**$128,073,951**
Target:	6%	6%	6%	6%	6%
6% (minimum) Target =	**$6,393,084**	**$6,692,191**	**$7,078,385**	**$7,441,002**	**$7,684,437**
Actual Capital Spending					
Cash	$543,120	$1,401,900	$1,282,777	$1,925,150	$1,628,250
Debt Service	$6,096,302	$5,892,283	$5,440,219	$5,521,273	$5,882,868
Total Capital Spending	$6,639,422	$7,294,183	$6,722,996	$7,446,423	$7,511,118
Spending as a %	6.23%	6.54%	5.70%	6.00%	5.86%

Town of Natick's Financial Indicator #9 – Capital Asset and Renewal – states that the warning sign for the community is when a three or more year decline in capital spending occurs. As the above charts show, although capital funds were restricted during the previous years, at no time did overall capital spending decline for three years in a row. Through the community's willingness to support the debt related projects and sound financial management by policymakers and officials, the Town has found itself in recent years able to meet its capital needs on a recurring basis; this was not always the case in years past.

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. Five thousand dollars ($5,000) of Free Cash was spent for capital items at the 2015 Annual Town Meetings. $373,000 of Water/Sewer Enterprise Retained Earnings was spent at the 2015 Annual Town Meetings, $28,500 of Golf Enterprise Retained Earnings was spent at the 2015 Annual Town Meetings.

General Stabilization Fund – Appropriations out of the stabilization fund can be used for any purpose, but do require a higher (2/3) quantum vote of Town Meeting to be used as a funding sourc*e.* Although used as a capital reserve in the past, the Town has not used General Stabilization Funds in support of capital needs since the creation of the Capital Stabilization Fund (discussed below). It is the Administration's recommendation that the General Stabilization Fund serve as a reserve only for true emergencies and extraordinary needs. No capital needs were funded from the General Stabilization Fund during the past year.

Capital Stabilization Fund – Established at the 2010 Fall Annual Town Meeting, appropriations out of this stabilization fund can be used to fund capital equipment and improvements as well as debt-service payment related to capital purchases. Funding for the capital stabilization fund comes primarily from the Town's share of recently approved local option taxes. The 2012 Fall Annual Town Meeting appropriated $3,271,551 into this fund to provide the community with a substantial reserve from which to spend on future capital projects. This will continue to be a major source of capital financing moving forward. Additional funds (totaling $2,005,092) including the FY 2014 Local Option Sales Tax collections were added to the fund at the 2014 Fall Annual Town Meeting as per the Town's Financial Management Principles. The history of appropriations and current balance of the fund are shown below.

Capital Stabilization Fund History

FY 2015

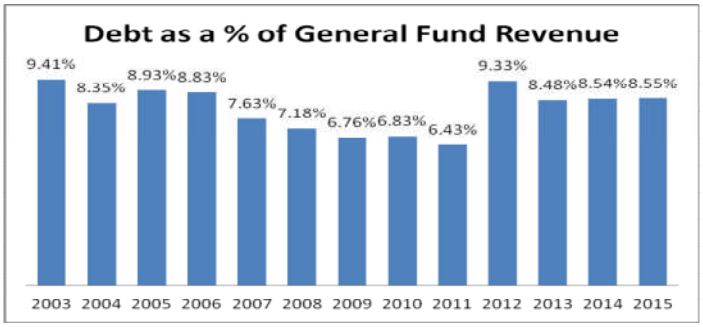
FY2010		
	2010 FATM - Initial Balance (Article 3)	$ 307,913
		$ 307,913
FY2011		
	2011 SATM - Appropriated from Free Cash (Article 3)	$ 687,440
		$ 995,353
FY2012		
	2011 FATM - Capital Equipment & Improvement (Articles 9 and 10)	$ (689,340)
	2011 FATM - Appropriated from Free Cash (Article 7)	$ 1,172,071
		$ 1,478,084
FY2013		
	2012 SATM - Capital Equipment & Improvement (Articles 15 and 16)	$ (477,812)
	2012 FATM - Appropriated for use (Articles 5 and 6)	$ (584,340)
	2012 FATM - Appropriated from Local Option Taxes (Free Cash Article 4)	$ 1,275,551
	2012 FATM - Additional Appropriation from Free Cash (Article 4)	$ 2,000,000
		$ 3,691,483
FY2014		
	2013 SATM - Capital Equipment & Improvement (Articles 13 and 14)	$ (925,840)
	2013 SATM - Debt Service	$ (449,079)
	2013 SATM - Excluded Debt Service - Tax Reduction	$ (250,000)
	2013 SATM - Appropriated from Free Cash (Article 3)	$ 211,364
	2013 SATM - Appropriated from Tax Levy (Article 3)	$ 254,211
	2013 FATM - Appropriated for use (Articles 18 and 19)	$ (799,310)
	2013 FATM - Appropriated from Local Option Taxes (Free Cash Article 16)	$ 1,334,123
	2013 FATM - Additional Appropriation from Free Cash (Article 16)	$ 1,000,000

	2013 FATM - Additional Appropriation from Tax Levy (Article 16)	$ 1,440,509
	Interest Earned	$ 19,703
		$ 5,527,164
FY2015		
	Interest Earned	$ 33,585
	2014 SATM - Capital Equipment & Improvement (Articles 13 and 14)	$ (1,353,100)
	2014 SATM - Reduce the Tax Impact	$ (1,055,508)
	2014 FATM - Appropriated for use (Articles 32 and 33)	$ (650,150)
	2014 FATM - Appropriated (Free Cash Article 27)	$ 2,005,092
		$ 4,507,083
FY2016		
	Interest Earned (1st Quarter)	$ 5,269
	2015 SATM - Capital Equipment & Improvement (Articles 21 and 22)	$ (908,350)
	2015 SATM - Reduce the Tax Impact	$ (634,414)
	2015 FATM - Appropriated for use (Articles 32 and 33)	$ (489,500)
	2015 FATM - Appropriated (Free Cash Article 5)	$ 1,343,888
		$ 3,822,977

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

Indicator 10

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



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

Community Senior Center. That percentage will remain stable over the next few years and will increase if we add large projects such as a new middle school.

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

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

General Fund Debt steadily decreases every year going forward as project debt is retired. This will change as new projects are funded through the use of debt. Analysis allows the Administration to selectively time when and how much new debt to issue annually in support of capital renewal and replacement so as to not increase the debt burden on the overall budget.

Water/Sewer Enterprise debt also declines annually, though the rate of decline is different than the General Fund. Several planned water sewer projects will be adding to the debt load over the next five years.

Finally, the Debt Service for Sassamon Trace steadily declines as interest payments decline until FY 2020, until it is paid off entirely in FY 2022. The debt will be paid down quicker than previously anticipated thanks to refinancing of the bonds in June 2013.

Other Sources – The Town uses dedicated state aid, mitigation funds, receipts reserved, and grant funding and even re-appropriation of unspent capital funds to finance capital investment when these funds are available.

FY 2017-2021 CAPITAL IMPROVEMENT PROGRAM & PHILOSOPHY: *(a.k.a. what gets funded and why)*

The FY 2017-2021 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 nearly one hundred million dollars of capital improvements, equipment and infrastructure. This amount of money is necessary to maintain the hundreds of millions of dollars the Town has invested in its properties, equipment and operations.

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

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

In past years, we 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. We will continue to review all requests for capital projects. The draft FY 2017 Capital Improvement Budget is found in Section II.

Closing

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

Section II:

FY 2017-2021 CIP Summary

FY 2017-2021 Capital Improvement Plan Summary
FY 2017 *Draft* Capital Budget

Department/Division	Description	2017	2018	2019	2020	2021	Total
General Fund							
Natick Public Schools		**2017**	**2018**	**2019**	**2020**	**2021**	**Total**
NATICK PUBLIC SCHOOLS	REPLACE NSD-80 (DELIVERY TRUCK)	42,000	0	0	0	0	42,000
Natick Public Schools Total		**42,000**	**0**	**0**	**0**	**0**	**42,000**
Morse Institute Library		**2017**	**2018**	**2019**	**2020**	**2021**	**Total**
MORSE INSTITUTE LIBRARY	STACK LIGHTING FOR CHILDREN'S ROOM MAIN SHELVES	16,000	0	0	0	0	16,000
MORSE INSTITUTE LIBRARY	PICTURE BOOK SHELF LIGHTING	10,000	0	0	0	0	10,000
MORSE INSTITUTE LIBRARY	REPLACE BOOKMOBILE	0	0	0	175,000	0	175,000
Morse Institute Library Total		**26,000**	**0**	**0**	**175,000**	**0**	**201,000**
Police Department		**2017**	**2018**	**2019**	**2020**	**2021**	**Total**
POLICE DEPARTMENT	CRUISER REPLACEMENT	205,000	207,500	210,000	212,500	210,000	1,045,000
POLICE DEPARTMENT	REPLACE AUTOMATIC EXTERNAL DEFRIBRILLATORS	35,200	0	0	0	0	35,200
POLICE DEPARTMENT	REPLACEMENT RADIO EQUIPMENT PARTS	24,000	0	$0	$0	$0	24,000
POLICE DEPARTMENT	REPLACEMENT FIREARMS (HANDGUNS)	0	39,000	$0	$0	$0	39,000
POLICE DEPARTMENT	REPLACE/ADD SECURITY CAMERAS	15,000	0	$0	$0	$0	15,000
POLICE DEPARTMENT	REPLACE POLICE K9	0	0	$0	$0	$6,000	6,000
POLICE DEPARTMENT	PARKING METER REPLACEMENT	0	80,000	$0	$0	$0	80,000
POLICE DEPARTMENT	911 SOFTWARE ENHANCEMENT	14,000	0	0	0	0	14,000
POLICE DEPARTMENT	REPLACE SHOTGUNS	0	10,500	0	0	0	10,500
POLICE DEPARTMENT	REPLACE LIFT AND GARAGE EQUIPMENT	0	25,000	0	0	0	25,000
POLICE DEPARTMENT	REPLACE BULLET PROOF VESTS	0	0	50,000	0	0	50,000
Police Department Totals		**293,200**	**362,000**	**260,000**	**212,500**	**216,000**	**1,343,700**
Fire Department		**2017**	**2018**	**2019**	**2020**	**2021**	**Total**
FIRE DEPARTMENT	REPLACE AMBULANCE	225,000	0	0	0	0	225,000
FIRE DEPARTMENT	MOBILE DATA TERMINALS	70,000	0	0	0	0	70,000
FIRE DEPARTMENT	INCIDENT SUPPORT VEHICLE/BOX TRUCK	0	90,000	0	0	0	90,000
FIRE DEPARTMENT	DEFIBRILATOR PURCHASE	0	30,000	0	0	0	30,000
FIRE DEPARTMENT	PURCHASE ADDITIONAL AUTO PULSE/ AUTOMATED CPR	0	13,000	0	0	0	13,000
FIRE DEPARTMENT	REPLACEMENT OF SCBA EQUIPMENT	0	300,000	100,000	0	0	400,000
FIRE DEPARTMENT	REPLACE FIRE STATION 4 (WEST NATICK)	560,000	7,000,000	0	0	0	7,560,000
FIRE DEPARTMENT	CONSTRUCTION OF TRAINING FACILITY	0	750,000	0	0	0	750,000
FIRE DEPARTMENT	REPLACE 2001 FIRE PUMPER	0	535,000	0	0	0	535,000
FIRE DEPARTMENT	REPLACE L-1 WITH A PLATFORM/LADDER	0	0	1,250,000	0	0	1,250,000
FIRE DEPARTMENT	REPLACE 2005 FIRE PUMPER	0	0	0	550,000	0	550,000
FIRE DEPARTMENT	REPLACE AMBULANCE	0	0	0	0	245,000	245,000
Fire Department Total		**855,000**	**8,718,000**	**1,350,000**	**550,000**	**245,000**	**11,718,000**
DPW Municipal Energy		**2017**	**2018**	**2019**	**2020**	**2021**	**Total**
PUBLIC WORKS ENERGY	LED STREET LIGHT CONVERSIONS	65,000	0	0	0	0	65,000

DPW Municipal Energy		**65,000**	**0**	**0**	**0**	**0**	**65,000**
DPW Engineering		**2017**	**2018**	**2019**	**2020**	**2021**	**Total**
PUBLIC WORKS ENGINEERING	CH90 ROAD IMPROVEMENTS [1]	995,502	995,502	995,502	995,502	995,502	4,977,510
PUBLIC WORKS ENGINEERING	ROADS & SIDEWALKS SUPPLEMENT	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
PUBLIC WORKS ENGINEERING	ROADWAY IMPROVEMENTS COTTAGE STREET	2,500,000	0	0	0		2,500,000
PUBLIC WORKS ENGINEERING	ROADWAY IMPROVEMENTS COLLECTOR & ARTERIAL ROADWAYS		1,500,000	1,500,000	1,500,000	1,500,000	6,000,000
PUBLIC WORKS ENGINEERING	STORMWATER PERMIT IMPACT STUDY	50,000	0	0	0	0	50,000
PUBLIC WORKS ENGINEERING	ENGINEERING & REPAIRS TO THE CHARLES RIVER DAM	600,000		950,000	0	0	1,550,000
PUBLIC WORKS ENGINEERING	REHAB. - CHARLES RIVER BRIDGE	750,000	0	0	0	0	750,000
PUBLIC WORKS ENGINEERING	NORTH AVE AREA DRAINAGE IMPROVEMENTS	50,000	1,300,000	0	0	0	1,350,000
PUBLIC WORKS ENGINEERING	RESURFACE PUBLIC WORKS FACILITY	100,000	0	0	0	0	100,000
PUBLIC WORKS ENGINEERING	INSTALL CROSSWALK SIGNAL SYSTEM (TWO LOCATIONS)	60,000	0	0	0	0	60,000
PUBLIC WORKS ENGINEERING	REHAB. - JENNINGS POND DAM	0	0	125,000	0	0	125,000
PUBLIC WORKS ENGINEERING	REPLACE E-2	0	0	30,000	0	0	30,000
PUBLIC WORKS ENGINEERING	REPLACE E-3	0	0	0	28,000	0	28,000
DPW Engineering Total		**6,105,502**	**4,795,502**	**4,600,502**	**3,523,502**	**3,495,502**	**22,520,510**
DPW Equipment Maintenance		**2017**	**2018**	**2019**	**2020**	**2021**	**Total**
PUBLIC WORKS EQUIPMENT MAINT	REPLACE FORK LIFT	0	25,000	0	0	0	25,000
PUBLIC WORKS EQUIPMENT MAINT	UPGRADE PUBLIC WORKS RADIO/COMMUNICATION SYSTEM	0	250,000	0	0	0	250,000
PUBLIC WORKS EQUIPMENT MAINT	UPGRADE GARAGE EQUIPMENT	0	0	30,000	0	0	30,000
DPW Equipment Maintenance Total		**0**	**275,000**	**30,000**	**0**	**0**	**305,000**
DPW Highway Sanitation Recycling		**2017**	**2018**	**2019**	**2020**	**2021**	**Total**
PUBLIC WORKS HIGHWAY	REPLACE DUMPSTERS	12,500	12,500	12,500	12,500	12,500	62,500
PUBLIC WORKS HIGHWAY	GUARDRAIL (VARIOUS LOCATIONS)	10,000	10,000	10,000	10,000	10,000	50,000
PUBLIC WORKS HIGHWAY	REPLACE H-63 STREET SWEEPER	190,000	0	0	0	0	190,000
PUBLIC WORKS HIGHWAY	REPLACE H-50 DUMP TRUCK	135,000	0	0	0	0	135,000
PUBLIC WORKS HIGHWAY	REPLACE S-33 TRASH PACKER	295,000	0	0	0	0	295,000
PUBLIC WORKS HIGHWAY	IMPLEMENTATION OF GRAVEL PIT MASTER PLAN	0	100,000	0	0	0	100,000
PUBLIC WORKS HIGHWAY	REPLACE S-31 TRASH PACKER	0	295,000	0	0	0	295,000
PUBLIC WORKS HIGHWAY	REPLACE H-72 SIDE WALK BOMBADIER	0	200,000	0	0	0	200,000
PUBLIC WORKS HIGHWAY	REPLACE H-54 TRUCK/PLOW	0	50,000	0	0	0	50,000
PUBLIC WORKS HIGHWAY	REPLACE H-73 2 TON ASPHALT ROLLER	0	23,000	0	0	0	23,000
PUBLIC WORKS HIGHWAY	REPLACE H-58 FRONT-END LOADER	0	250,000	0	0	0	250,000
PUBLIC WORKS HIGHWAY	REPLACING S-34 TRASH PACKER	0	0	295,000	0	0	295,000
PUBLIC WORKS HIGHWAY	REPLACE H-43 TRUCK/SANDER	0	0	200,000	0	0	200,000
PUBLIC WORKS HIGHWAY	REPLACE H-56 LARGE SNOW BLOWER	0	0	0	225,000	0	225,000
PUBLIC WORKS HIGHWAY	REPLACE H-46 TRUCK/SANDER	0	0	0	250,000	0	250,000
PUBLIC WORKS HIGHWAY	REPLACE H-62 STREET SWEEPER	0	0	0	200,000	0	200,000
PUBLIC WORKS HIGHWAY	REPLACE S-101 RECYCLING SIDE ARM PACKER	0	0	0	275,000	0	275,000
PUBLIC WORKS HIGHWAY	REPLACING H-49 DUMP TRUCK/SANDER	0	0	0	0	210,000	210,000
PUBLIC WORKS HIGHWAY	REPLACE S-102 RECYCLING SIDE ARM PACKER	0	0	0	0	280,000	280,000
DPW Highway Sanitation Recycling Total		**642,500**	**940,500**	**517,500**	**972,500**	**512,500**	**3,585,500**
DPW Land Facilities and Natural Resources		**2017**	**2018**	**2019**	**2020**	**2021**	**Total**
PUBLIC WORKS LND FAC/NAT RES	FIELD RENOVATIONS	167,000	175,000	175,000	175,000	175,000	867,000
PUBLIC WORKS LND FAC/NAT RES	TREE REPLACEMENT	30,000	30,000	30,000	30,000	30,000	150,000
PUBLIC WORKS LND FAC/NAT RES	REPLACE ATHLETIC FIELD MOWER LF-16	80,000	0	0	0	0	80,000

PUBLIC WORKS LND FAC/NAT RES	REPLACE LF-1	35,000	0	0	0	0	35,000
PUBLIC WORKS LND FAC/NAT RES	REPLACE LF-5	0	135,000	0	0	0	135,000
PUBLIC WORKS LND FAC/NAT RES	ADDITIONAL EQUIPMENT ATTACHMENTS - SEEDER	0	16,000	0	0	0	16,000
PUBLIC WORKS LND FAC/NAT RES	REPLACE LF-11 (LAWN MOWER)	0	20,000	0	0	0	20,000
PUBLIC WORKS LND FAC/NAT RES	REPLACE LF-4	0	0	40,000	0	0	40,000
PUBLIC WORKS LND FAC/NAT RES	REPLACE LF-17 (LAWN MOWER)	0	0	15,000	0	0	15,000
PUBLIC WORKS LND FAC/NAT RES	REPLACE FERTILIZER SPEADER	0	0	12,000	0	0	12,000
PUBLIC WORKS LND FAC/NAT RES	REPLACE LF-2	0	0	0	40,000	0	40,000
PUBLIC WORKS LND FAC/NAT RES	REPLACE SYNTHETIC TURF MEMORIAL FIELD	0	0	0	600,000	0	600,000
PUBLIC WORKS LND FAC/NAT RES	TREE INVENTORY	10,000	10,000	10,000	10,000	10,000	50,000
DPW Land Facilities and Natural Resources Total		**322,000**	**386,000**	**282,000**	**855,000**	**215,000**	**2,060,000**
Town Administrator/Selectmen/Moderator		**2017**	**2018**	**2019**	**2020**	**2021**	**Total**
ADMINISTRATION-HUMAN RESOURCES	HR SOFTWARE MANAGEMENT PROGRAM	35,000	0	0	0	0	35,000
ADMINISTRATION-BORD OF HEALTH	REPLACE HEALTH-1	0	0	0	35,000	0	35,000
Town Administrator/Selectmen/Moderator Total		**35,000**	**0**	**0**	**35,000**	**0**	**70,000**
Community Services		**2017**	**2018**	**2019**	**2020**	**2021**	**Total**
PARKS & RECREATION	EAST FIELD RENOVATION - ENGINEERING	200,000	1,850,000	0	0	0	2,050,000
PARKS & RECREATION	NAVY YARD FIELD RENOVATION - ENGINEERING	100,000	950,000	0	0	0	1,050,000
PARKS & RECREATION	PLAYGROUND SAFETY UPDATES	25,000		0	0	0	25,000
PARKS & RECREATION	HISTORICAL MONUMENT RESTORATION	0	15,000	15,000	0	0	30,000
PARKS & RECREATION	DUG POND PIER [3]	0	5,000	5,000	5,000	0	15,000
Community Services Total		**325,000**	**2,820,000**	**20,000**	**5,000**	**0**	**3,170,000**
Community and Economic Development		**2017**	**2018**	**2019**	**2020**	**2021**	**Total**
COMMUNITY & ECONOMIC DEVELOPMENT	DOWNTOWN PARKING GARAGE	0	7,000,000	0	0	0	7,000,000
COMMUNITY & ECONOMIC DEVELOPMENT	N. MAIN & BACON INT. IMP. - (MATHWORKS MITIGATION)[5]	620,000	0	0	0	0	620,000
COMMUNITY & ECONOMIC DEVELOPMENT	WETHERSFIELD NEIGHBORHOOD TRAFFIC IMPROVEMENTS	0	208,000	0	0	0	208,000
COMMUNITY & ECONOMIC DEVELOPMENT	SPEEN STREET TRAFFIC IMPROVEMENTS	0	200,000	0	0	0	200,000
COMMUNITY & ECONOMIC DEVELOPMENT	PARK, BACON & WALNUT ST NEIGHBOR. TRAFFIC IMP.	0	172,000	0	0	0	172,000
COMMUNITY & ECONOMIC DEVELOPMENT	COCHITUATE RAIL TRAIL	2,500,000	0	0	0	0	2,500,000
COMMUNITY & ECONOMIC DEVELOPMENT	COCHITUATE AQUADUCT IMPROVEMENTS	700,000	0	0	0	0	700,000
COMMUNITY & ECONOMIC DEVELOPMENT	ROUTE 27 IMPROVEMENTS - CONSTRUCTION [4]	0	14,725,286	0	0	0	14,725,286
COMMUNITY & ECONOMIC DEVELOPMENT	REPLACE CD-1	0	0	0	0	30,000	30,000
Community Development		**3,820,000**	**22,305,286**	**0**	**0**	**30,000**	**26,155,286**
Facilities Management		**2017**	**2018**	**2019**	**2020**	**2021**	**Total**
FACILITIES MANAGEMENT	LILJA - REPLACE HALLAWAY FLOORING	105,000	0	0	0	0	105,000
FACILITIES MANAGEMENT	JOHNSON -COMPLETE WINDOW REPLACEMENT	19,000	0	0	0	0	19,000
FACILITIES MANAGEMENT	WILSON - REPLACE SIDEWALKS AROUND SCHOOL	108,000	0	0	0	0	108,000
FACILITIES MANAGEMENT	WILSON- REPAVE PARKING AREAS	0	35,000	0	0	0	35,000
FACILITIES MANAGEMENT	INSTALL IRRIGATION SYSTEM	55,000	0	0	0	0	55,000
FACILITIES MANAGEMENT	REPLACE 7 WATER BUBBLERS WITH BOTTLE FILLERS	12,000	0	0	0	0	12,000
FACILITIES MANAGEMENT	REPLACE ROOF AT THE DPW EQUIPMENT MAINTENANCE GARAGE	250,000	0	0	0	0	250,000
FACILITIES MANAGEMENT	REPLACE BOILER AT BROWN SCHOOL	0	0	0	400,000	0	400,000
FACILITIES MANAGEMENT	REPLACE LAMINATE FLOORING IN BROWN SCHOOL CLASSROOMS	0	45,000	0	0	0	45,000
FACILITIES MANAGEMENT	REPLACE CARPETING IN BROWN SCHOOL CLASSROOMS	0	55,000	0	0	0	55,000

FACILITIES MANAGEMENT	BROWN - REPLACE PRIVACY SCREENS IN BATHROOMS	50,000	0	0	0	0	50,000
FACILITIES MANAGEMENT	BROWN - REPLACE SIDEWALKS AROUND SCHOOL	105,000	0	0	0	0	105,000
FACILITIES MANAGEMENT	BROWN - REMOVE ISLAND REPLACE PARKING	85,000	0	0	0	0	85,000
FACILITIES MANAGEMENT	BENNETT HEMENWAY ADDITIONAL STORAGE	210,000	0	0	0	0	210,000
FACILITIES MANAGEMENT	REPLACE AIR HANDLING UNITS AT BROWN SCHOOL	100,000	0	0	0	0	100,000
FACILITIES MANAGEMENT	REPLACE RTU'S AT MORSE LIBRARY	0	0	0	0	300,000	300,000
FACILITIES MANAGEMENT	REPLACE CARPETING AT POLICE AND FIRE STATION	0	0	25,000	0	0	25,000
FACILITIES MANAGEMENT	REPLACE CARPETING AT MORSE LIBRARY	0	0	150,000	0	0	150,000
FACILITIES MANAGEMENT	REPLACE BOILER AT 90 OAK ST	0	0	0	120,000	0	120,000
FACILITIES MANAGEMENT	REPLACE SPEEN ST FIRE STATION ROOF	0	0	0	15,000	0	15,000
FACILITIES MANAGEMENT	REPLACE COLE ROOF	0	0	275,000	0	0	275,000
FACILITIES MANAGEMENT	REPLACE STATION 3 FIRE STATION ROOF	65,000	0	0	0	0	65,000
FACILITIES MANAGEMENT	CARPET REPLACEMENT, WILSON ADMINISTRATION AREA	20,000	0	0	0	0	20,000
FACILITIES MANAGEMENT	CARPET REPLACEMENT - TOWN HALL	30,000	30,000	0	0	0	60,000
FACILITIES MANAGEMENT	RENOVATION OF TOWN HALL OFFICES	0	100,000	0	0	0	100,000
FACILITIES MANAGEMENT	BROWN- REPLACE UNIT VENTILATORS IN CLASSROOMS	0	0	185,000	0	0	185,000
FACILITIES MANAGEMENT	MEMORIAL- REPAVE PARKING AREAS	313,000	0	0	0	0	313,000
FACILITIES MANAGEMENT	WILSON-REPLACE AUDITORIUM A/C COMPRESSORS	50,000	0	0	0	0	50,000
FACILITIES MANAGEMENT	MEMORIAL-REPLACE EXTERIOR WINDOWS	1,000,000	0	0	0	0	1,000,000
FACILITIES MANAGEMENT	MEMORIAL-INSTALL FIRE SPRINKLER SYSTEM	0	550,000	0	0	0	550,000
FACILITIES MANAGEMENT	REPLACE NFM-88	40,000	0	0	0	0	40,000
FACILITIES MANAGEMENT	ROOF (90 OAK STREET)	190,000	0	0	0	0	190,000
FACILITIES MANAGEMENT	BROWN- ROOF RESTORATION	0	180,000	0	0	0	180,000
FACILITIES MANAGEMENT	KENNEDY- REPLACE VAT FLOOR TILE	0	300,000	300,000	0	0	600,000
FACILITIES MANAGEMENT	KENNEDY-REPLACE HVAC UNITS	0	0	600,000	0	0	600,000
FACILITIES MANAGEMENT	KENNEDY- REPLACE EXTERIOR DOORS	0	0	140,000	0	0	140,000
FACILITIES MANAGEMENT	KENNEDY-REPLACE EXTERIOR WINDOWS	0	0	950,000	0	0	950,000
FACILITIES MANAGEMENT	KENNEDY-REPLACE CLASSROOM UNIVENTS + DDC	0	0	220,000	0	0	220,000
FACILITIES MANAGEMENT	KENNEDY-INSTALL FIRE SPRINKLER SYSTEM	0	0	850,000	0	0	850,000
Facilities Management Total		**2,807,000**	**1,295,000**	**3,695,000**	**535,000**	**300,000**	**8,632,000**
Finance Department		**2017**	**2018**	**2019**	**2020**	**2021**	**Total**
FINANCE	ACCOUNTS RECIEVABLE SOFTWARE CONVERSION	260,000	0	0	0	0	260,000
Finance Department Total		**260,000**	**0**	**0**	**0**	**0**	**260,000**
Information Technology		**2017**	**2018**	**2019**	**2020**	**2021**	**Total**
INFORMATION TECHNOLOGY	DOCUMENT ARCHIVING	250,000	250,000	0	0	0	500,000
INFORMATION TECHNOLOGY	COMMUNITY SENIOR CENTER DAS SYSTEM	0	100,000	0	0	0	100,000
Information Technology		**250,000**	**350,000**	**0**	**0**	**0**	**600,000**
Town Clerk		**2017**	**2018**	**2019**	**2020**	**2021**	**Total**
TOWN CLERK	PRESERVATION OF HISTORICAL RECORDS	100,000	100,000	0	0	0	200,000
Town Clerk Total		**100,000**	**100,000**	**0**	**0**	**0**	**200,000**
Total General Fund		**15,948,202**	**42,347,288**	**10,755,002**	**6,863,502**	**5,014,002**	**80,927,996**
less grants, subsidies, mititgation funds, etc…		-1,615,502	-15,725,788	-995,502	-1,000,502	-995,502	-20,337,796
Net General Fund		**14,332,700**	**26,621,500**	**9,759,500**	**5,863,000**	**4,018,500**	**60,590,200**

Notes

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

[2] Funded only if grants are available

[3] Funded through B.A.A./Marathon funds
[4] Funded through the State
[5] Funded/partially funded through project specific mitigation funds

Water Sewer Enterprise	Description	2017	2018	2019	2020	2021	Total
WATER SEWER ENTERPRISE	WATER DISTRIBUTION SYSTEM ENHANCEMENTS	150,000	150,000	150,000	150,000	150,000	750,000
WATER SEWER ENTERPRISE	REPLACE W-23 (DUMP TRUCK)	225,000	0	0	0	0	225,000
WATER SEWER ENTERPRISE	SEWER COLLECTION SYSTEM REPAIRS & MAINTENANCE	150,000	150,000	150,000	150,000	150,000	750,000
WATER SEWER ENTERPRISE	WATER/SEWER COVERED STORAGE BUILDING	200,000	0	0	0	0	200,000
WATER SEWER ENTERPRISE	ROUTE 30 WATER MAIN LOOP	450,000	0	0	0	0	450,000
WATER SEWER ENTERPRISE	REPLACE GROUND WATER WELLS	300,000	300,000	300,000	0	300,000	1,200,000
WATER SEWER ENTERPRISE	REPLACE W-12 (AIR COMPRESSOR)	30,000	0	0	0	0	30,000
WATER SEWER ENTERPRISE	REPLACE W-18 VAN	40,000	0	0	0	0	40,000
WATER SEWER ENTERPRISE	REPLACE HYDRO-HAMMER (BACKHOE ATTACHEMENT)	19,000	0	0	0	0	19,000
WATER SEWER ENTERPRISE	SEWER GRINDER PUMPS AT BRADFORD ROAD PUMP STATION	50,000	0	0	0	0	50,000
WATER SEWER ENTERPRISE	SPRINGVALE WATER TREATMENT PLANT RE-USE TANK	390,000	0	0	0	0	390,000
WATER SEWER ENTERPRISE	VFD'S FOR PUMPS AT SPRINGVALE WATER TREATMENT PLANT	120,000	0	0	0	150,000	270,000
WATER SEWER ENTERPRISE	WEST CENTRAL WATER MAIN REPLACEMENT	1,200,000	0	0	0	0	1,200,000
WATER SEWER ENTERPRISE	REPLACE W-6 PORTABLE GENERATOR	0	47,000	0	0	0	47,000
WATER SEWER ENTERPRISE	BOOSTER PUMP - GLENRIDGE	0	500,000	0	0	0	500,000
WATER SEWER ENTERPRISE	CAPT TOM'S BOOSTER PUMP	0	350,000	0	0	0	350,000
WATER SEWER ENTERPRISE	TOWN FOREST RESERVOIR WATER MAIN UPGRADE	0	360,000	0	0	0	360,000
WATER SEWER ENTERPRISE	SEWER STATION GENERATORS	0	190,000	0	0	0	190,000
WATER SEWER ENTERPRISE	REPLACE W-29 2008 SERVICE TRUCK	0	56,000	0	0	0	56,000
WATER SEWER ENTERPRISE	REPLACE W-8 (GENERATOR)	0	60,000	0	0	0	60,000
WATER SEWER ENTERPRISE	REPLACE W-24 2007 PICK UP TRUCK	0	56,000	0	0	0	56,000
WATER SEWER ENTERPRISE	ELM BANK CHLORINE GAS AIR SCRUBBER	0	100,000	0	0	0	100,000
WATER SEWER ENTERPRISE	4M SEWER PUMP STATION FORCE MAIN REPLACEMENT	0	1,740,000	0	0	0	1,740,000
WATER SEWER ENTERPRISE	RTE 9 & RTE 27 WATER/SEWER INFRASTRUCTURE	0	1,750,000	1,600,000	0	0	3,350,000
WATER SEWER ENTERPRISE	EAST CENTRAL WATER MAIN ABANDONMENT	0	0	800,000	0	0	800,000
WATER SEWER ENTERPRISE	REPLACE EQUIPMENT TRAILERS	0	0	10,000	0	0	10,000
WATER SEWER ENTERPRISE	REPLACE W-26 SMALL DUMP TRUCK	0	0	65,000	0	0	65,000
WATER SEWER ENTERPRISE	SPRINGVALE TONKA FILTER MEDIA REPLACEMENT	0	0	300,000	0	0	300,000
WATER SEWER ENTERPRISE	REPLACE W-30 2010 VACTOR	0	0	425,000	0	0	425,000
WATER SEWER ENTERPRISE	WATER MAIN RELINING /REPLACEMENT	0	0	950,000	950,000	950,000	2,850,000
WATER SEWER ENTERPRISE	RUNNING BROOK/VESTA RD PUMP STATION	0	0	0	500,000	0	500,000
WATER SEWER ENTERPRISE	REPLACE W-11 (AIR COMPRESSOR)	0	0	0	0	30,000	30,000
WATER SEWER ENTERPRISE	REPLACE W-15 FRONT END LOADER	0	0	0	0	245,000	245,000
WATER SEWER ENTERPRISE	REPLACE W-21 SERVICE TRUCK	0	0	0	0	60,000	60,000
WATER SEWER ENTERPRISE	REPLACE W-17 CRANE TRUCK	0	0	0	0	75,000	75,000
WATER SEWER ENTERPRISE	REPLACE WATER TREATMENT PLANT STAND-BY GENERATORS	75,000	200,000	0	0	0	275,000
WATER SEWER ENTERPRISE	WATER CREW TRUCK (LIGHT-DUTY PICKUP TRUCK)	30,000	0	0	0	0	30,000
Water Sewer Enterprise		**3,429,000**	**6,009,000**	**4,750,000**	**1,750,000**	**2,110,000**	**18,048,000**
Total Water & Sewer Enterprise		**3,429,000**	**6,009,000**	**4,750,000**	**1,750,000**	**2,110,000**	**18,048,000**
Less grants, subsides, etc.		-150,000	-150,000	-150,000	-150,000	-150,000	-750,000
Net Water/Sewer (dependent upon rates)		**3,279,000**	**5,859,000**	**4,600,000**	**1,600,000**	**1,960,000**	**17,298,000**

Golf Course Enterprise	Description	2017	2018	2019	2020	2021	Total
SASSAMON TRACE GOLF COURSE	PAVING OF GOLF COURSE CART PATHS	0	10,000	10,000	0	0	20,000

SASSAMON TRACE GOLF COURSE	REPLACEMENT OF IRRIGATION POND LINER	100,000	0	0	0	0	100,000
SASSAMON TRACE GOLF COURSE	SASSAMON TRACE IRRIGATION WELL	0	75,000	0	0	0	75,000
SASSAMON TRACE GOLF COURSE	GOLF CART STORAGE STRUCTURE	20,000	0	0	0	0	20,000
SASSAMON TRACE GOLF COURSE	TREE WORK	0	10,000	0	0	0	10,000
SASSAMON TRACE GOLF COURSE	GOLF CART FLEET REPLACEMENT	0	132,000	0	0	0	132,000
SASSAMON TRACE GOLF COURSE	LIGHT WEIGHT UTILITY VEHICLES	15,000	0	0	0	0	15,000
SASSAMON TRACE GOLF COURSE	GREENS AND TEE MOWERS	0	0	56,000	0	0	56,000
SASSAMON TRACE GOLF COURSE	TRIM MOWER	0	0	36,000	0	0	36,000
SASSAMON TRACE GOLF COURSE	PARKING LOT EXTENSION	0	20,000	0	0	0	20,000
SASSAMON TRACE GOLF COURSE	TRACTOR WITH BACKHOE ATTACHMENT	0	0	32,000	0	0	32,000
SASSAMON TRACE GOLF COURSE	BUNKER RENOVATION	0	0	10,000	10,000	0	20,000
SASSAMON TRACE GOLF COURSE	TOPDRESSER	0	0	0	15,000	0	15,000
SASSAMON TRACE GOLF COURSE	FAIRWAY MOWER	0	0	0	45,000	0	45,000
SASSAMON TRACE GOLF COURSE	REPLACE MAINTENANCE TRUCK	0	35,000	0	0	0	35,000
Golf Course Enterprise Total		**135,000**	**282,000**	**144,000**	**70,000**	**0**	**631,000**

Total All Funds	**2017**	**2018**	**2019**	**2020**	**2021**	**Total**
General Fund	**15,948,202**	**42,347,288**	**10,755,002**	**6,863,502**	**5,014,002**	**80,927,996**
Water/Sewer Enterprise	**3,429,000**	**6,009,000**	**4,750,000**	**1,750,000**	**2,110,000**	**15,938,000**
Sassamon Trace	**135,000**	**282,000**	**144,000**	**70,000**	**0**	**631,000**
Gross Capital Requests	**19,512,202**	**48,638,288**	**15,649,002**	**8,683,502**	**7,124,002**	**97,496,996**
less subsidies/offsets	*-1,765,502*	*-15,875,788*	*-1,145,502*	*-1,150,502*	*-1,145,502*	*-21,087,796*
Net Capital Requests	**17,746,700**	**32,762,500**	**14,503,500**	**7,533,000**	**5,978,500**	**76,409,200**

Town of Natick

FY 2017-2021 Capital Plan Summary

FY 2017 Capital Budget- Draft

12/4/2015

Department/Division	Description	2017	2016 Spring Town Meeting		2016 Fall Town Meeting		Funding Source	
General Fund			**Equipment**	**Improvement**	**Equipment**	**Improvement**	**Cash**	**Debt**
Natick Public Schools		**2017**						
NATICK PUBLIC SCHOOLS	REPLACE NSD-80 (DELIVERY TRUCK)	$42,000	42,000	0	0	0	42,000	0
Natick Public Schools Total		**42,000**	**42,000**	**0**	**0**	**0**	**42,000**	**0**
Morse Institute Library		**2017**						
MORSE INSTITUTE LIBRARY	PICTURE BOOK SHELF LIGHTING	$10,000	0	0	0	10,000	10,000	
MORSE INSTITUTE LIBRARY	STACK LIGHTING FOR CHILDREN'S ROOM MAIN SHELVES	$16,000	0	0	0	16,000	16,000	
Morse Institute Library Total		**26,000**	**0**	**0**	**0**	**26,000**	**26,000**	**0**
Police Department								
POLICE DEPARTMENT	CRUISER REPLACEMENT	$205,000	82,000	0	123,000	0	205,000	
POLICE DEPARTMENT	REPLACE AUTOMATIC EXTERNAL DEFRIBRILLATORS	$35,200	35,200	0	0	0	35,200	
POLICE DEPARTMENT	REPLACE/ADD SECURITY CAMERAS	$15,000	15,000	0	0	0	15,000	
POLICE DEPARTMENT	911 SOFTWARE ENHANCEMENT	$14,000	14,000	0	0	0	14,000	
POLICE DEPARTMENT	REPLACEMENT RADIO EQUIPMENT PARTS	$24,000	24,000	0	0	0	24,000	
Police Department Total		**293,200**	**170,200**	**0**	**123,000**	**0**	**293,200**	**0**
Fire Department		**2017**						
FIRE DEPARTMENT	REPLACE FIRE STATION 4 (WEST NATICK) - PLANS	$560,000	0	560,000	0	0		560,000
FIRE DEPARTMENT	REPLACE AMBULANCE	$225,000	225,000	0	0	0		225,000
FIRE DEPARTMENT	MOBILE DATA TERMINALS/ COMPUTERS ON APPARATUS	$70,000	0	0	70,000	0	70,000	
Fire Department Total		**855,000**	**225,000**	**560,000**	**70,000**	**0**	**70,000**	**785,000**
Community and Economic Development		**2017**						
COMMUNITY AND ECONOMIC DEVELOPMENT	COCHITUATE AQUADUCT IMPROVEMENTS	700,000	0	700,000	0	0		700,000
COMMUNITY AND ECONOMIC DEVELOPMENT	COCHITUATERAIL TRAIL	2,500,000	0	2,500,000	0	0		2,500,000
Community and Economic Development		**3,200,000**	**0**	**3,200,000**	**0**	**0**	**0**	**3,200,000**
DPW Municipal Energy		**2017**						
PUBLIC WORKS ENERGY	LED STREETLIGHT CONVERSION	65,000	0	65,000	0	0	65,000	
DPW Municipal Energy		**65,000**	**0**	**65,000**	**0**	**0**	**65,000**	**0**
DPW Engineering		**2017**						
PUBLIC WORKS ENGINEERING	ROADWAY & SIDEWALKS SUPPLEMENT	1,000,000	0	1,000,000	0	0		1,000,000
PUBLIC WORKS ENGINEERING	REHAB. - CHARLES RIVER BRIDGE	750,000	0	0	0	750,000		750,000
PUBLIC WORKS ENGINEERING	NORTH AVE AREA DRAINAGE IMPROVEMENTS	50,000	0	0	0	50,000	50,000	
PUBLIC WORKS ENGINEERING	ROADWAY IMPROVEMENTS COTTAGE STREET	2,500,000	0	2,500,000	0	0		2,500,000
PUBLIC WORKS ENGINEERING	STORMWATER PERMIT IMPACT STUDY	50,000	50,000	0	0	0	50,000	
PUBLIC WORKS ENGINEERING	ENGINEERING & REPAIRS TO THE CHARLES RIVER DAM	600,000	0	0	0	600,000		600,000
PUBLIC WORKS ENGINEERING	RESURFACE PUBLIC WORKS FACILITY	100,000	0	100,000	0	0	100,000	
PUBLIC WORKS ENGINEERING	INSTALL CROSSWALK SIGNAL SYSTEMS (TWO LOCATIONS)	60,000	60,000	0	0	0	60,000	
DPW Engineering Total		**5,110,000**	**110,000**	**3,600,000**	**0**	**1,400,000**	**260,000**	**4,850,000**
DPW Highway Sanitation Recycling		**2017**						
PUBLIC WORKS HIGHWAY	REPLACE S-33	295,000	295,000	0	0	0		295,000
PUBLIC WORKS HIGHWAY	GUARDRAIL (VARIOUS LOCATIONS)	10,000	0	0	10,000	0	10,000	
PUBLIC WORKS HIGHWAY	REPLACE DUMPSTERS	12,500	0	0	12,500	0	12,500	

PUBLIC WORKS HIGHWAY	REPLACE H-50 (DUMP TRUCK)	135,000	135,000	0	0	0		135,000
PUBLIC WORKS HIGHWAY	REPLACE H-63 (STREET SWEEPER)	190,000	190,000	0	0	0		190,000
DPW Highway Sanitation Recycling Total		**642,500**	**620,000**	**0**	**22,500**	**0**	**22,500**	**620,000**

DPW Land Facilities and Natural Resources		**2017**						
PUBLIC WORKS LND FAC/NAT RES	TREE REPLACEMENT	30,000	0	30,000	0	0	30,000	
PUBLIC WORKS LND FAC/NAT RES	REPLACE LF-16 ATHLETIC FIELD MOWER	80,000	80,000	0	0	0	80,000	
PUBLIC WORKS LND FAC/NAT RES	FIELD RENOVATIONS (NEWLY AMENDED)	167,000	0	167,000	0	0		167,000
PUBLIC WORKS LND FAC/NAT RES	REPLACE LF-1	35,000	35,000	0	0	0	35,000	
PUBLIC WORKS LND FAC/NAT RES	TREE INVENTORY	10,000	10,000	0	0	0	10,000	
DPW Land Facilities and Natural Resources		**322,000**	**125,000**	**197,000**	**0**	**0**	**155,000**	**167,000**

Community Services		**2017**						
PARKS & RECREATION	EAST FIELD RENOVATION - ENGINEERING	200,000	0	200,000	0	0		200,000
PARKS & RECREATION	NAVY YARD FIELD RENOVATION - ENGINEERING	100,000	0	100,000	0	0		100,000
PARKS & RECREATION	PLAYGROUND SAFETY UPDATES	25,000	25,000	0	0	0	25,000	
Community Services Total		**325,000**	**25,000**	**300,000**	**0**	**0**	**25,000**	**300,000**

Facilities Management		**2017**						
FACILITIES MANAGEMENT	INSTALL IRRIGATION SYSTEM	55,000	55,000	0	0	0	55,000	
FACILITIES MANAGEMENT	REPLACE THE EAST SCHOOL ROOF	190,000	190,000	0	0	0		190,000
FACILITIES MANAGEMENT	BROWN - REPLACE PRIVACY PARTITIONS IN BATHROOMS	50,000	50,000	0	0	0	50,000	
FACILITIES MANAGEMENT	BROWN - REMOVE ISLAND TO EXPAND PARKING	85,000	85,000	0	0	0	85,000	
FACILITIES MANAGEMENT	BROWN - REPLACE SIDEWALKS AROUND SCHOOL	105,000	105,000	0	0	0		105,000
FACILITIES MANAGEMENT	WILSON - REPLACE SIDEWALKS AROUND SCHOOL	108,000	108,000	0	0	0		108,000
FACILITIES MANAGEMENT	REPLACE 7 WATER BUBBLERS WITH BOTTLE FILLERS	12,000	12,000	0	0	0	12,000	
FACILITIES MANAGEMENT	CARPET REPLACEMENT, WILSON ADMINISTRATION AREA	20,000	0	20,000	0	0	20,000	
FACILITIES MANAGEMENT	COMPLET JOHNSON WINDOW PROJECT	19,000	0	19,000	0	0	19,000	
FACILITIES MANAGEMENT	REPLACE ROOF AT THE DPW EQUIPMENT MAIN. GARAGE	250,000	0	250,000	0	0		250,000
FACILITIES MANAGEMENT	BENNETT HEMENWAY ADDITIONAL STORAGE	210,000	0	210,000	0	0		210,000
FACILITIES MANAGEMENT	REPLACE RHODE ISLAND AVE FIRE STATION ROOF	65,000	0	65,000	0	0	65,000	
FACILITIES MANAGEMENT	REPLACE AIR HANDLING UNITS AT BROWN SCHOOL	100,000	0	0	100,000	0	100,000	
FACILITIES MANAGEMENT	MEMORIAL-REPLACE EXTERIOR WINDOWS	1,000,000	0	0	0	1,000,000		1,000,000
FACILITIES MANAGEMENT	WILSON-REPLACE AUDITORIUM A/C COMPRESSORS	50,000	50,000	0	0	0	50,000	
FACILITIES MANAGEMENT	CARPET REPLACEMENT - TOWN HALL	30,000	0	30,000	0	0	30,000	
FACILITIES MANAGEMENT	REPLACE HALLWAY FLOORING AT THE LILJA SCHOOL	105,000	0	0	105,000	0		105,000
FACILITIES MANAGEMENT	MEMORIAL- REPAVE PARKING AREAS	313,000	0	0	0	313,000		313,000
FACILITIES MANAGEMENT	REPLACE NFM-88	40,000	40,000	0	0	0	40,000	
Facilities Management Total		**2,807,000**	**695,000**	**594,000**	**205,000**	**1,313,000**	**526,000**	**2,281,000**

Human Resources		**2017**						
HUMAN RESOURCES	HR MANAGEMENT SOFTWARE	35,000	35,000	0	0	0	35,000	
Human Resources		**35,000**	**35,000**	**0**	**0**	**0**	**35,000**	**0**

Information Technology		**2017**						
INFORMATION TECHNOLOGY	DOCUMENT ARCHIVING	250,000			250,000			250,000
Information Technology		**250,000**	**0**	**0**	**250,000**	**0**	**0**	**250,000**

Finance Department		**2017**						
FINANCE	ACCOUNTS RECIEVABLE SOFTWARE CONVERSION	260,000	260,000	0	0	0		260,000
Finance Department		**260,000**	**260,000**	**0**	**0**	**0**	**0**	**260,000**

Town Clerk **2017**

TOWN CLERK	PRESERVATION OF HISTORICAL RECORDS	100,000			100,000		100,000	
Town Clerk Total		**100,000**	**0**	**0**	**100,000**	**0**	**100,000**	**0**
Total General Fund		**14,332,700**	**2,307,200**	**8,516,000**	**770,500**	**2,739,000**	**1,619,700**	**12,713,000**

Funding Summary	
G.F. Debt	12,713,000
Capital S.F.	1,619,700
Total	14,332,700

Enterprise Fund			**Equipment**	**Improvement**	**Equipment**	**Improvement**	**Cash**	**Debt**
Water Sewer Enterprise	Description	**2017**						
WATER SEWER ENTERPRISE	VFD'S FOR PUMPS AT SPRINGVALE WATER TREATMENT	120,000	120,000	0	0	0		120,000
WATER SEWER ENTERPRISE	WATER/SEWER COVERED STORAGE BLDG	200,000	0	0	0	200,000		200,000
WATER SEWER ENTERPRISE	WATER DISTRIBUTION SYSTEM ENHANCEMENTS	150,000	0	0	0	150,000		150,000
WATER SEWER ENTERPRISE	REPLACE GROUND WATER WELLS	300,000	0	300,000	0	0		300,000
WATER SEWER ENTERPRISE	SPRINGVALE WATER TREATMENT PLANT RE-USE TANK	390,000	0	390,000	0	0		390,000
WATER SEWER ENTERPRISE	SEWER GRINDER PUMP AT BRADFORD RD PUMP STATION	50,000	50,000	0	0	0	50,000	
WATER SEWER ENTERPRISE	ROUTE 30 WATER MAIN LOOP	450,000	0	0	0	450,000		450,000
WATER SEWER ENTERPRISE	WEST CENTRAL WATER MAIN REPLACEMENT	1,200,000	0	0	0	1,200,000		1,200,000
WATER SEWER ENTERPRISE	SEWER COLLECTION SYSTEM REPAIRS & MAINT	150,000	0	0	0	150,000	150,000	
WATER SEWER ENTERPRISE	WATER CREW TRUCK (LIGHT-DUTY PICKUP TRUCK)	30,000	0	0	30,000	0	30,000	
WATER SEWER ENTERPRISE	REPLACE W-23 (DUMP TRUCK)	225,000	225,000	0	0	0		225,000
WATER SEWER ENTERPRISE	REPLACE W-12 (AIR COMPRESSOR)	30,000	30,000	0	0	0	30,000	
WATER SEWER ENTERPRISE	REPLACE W-18 VAN	40,000	0	0	40,000	0	40,000	
WATER SEWER ENTERPRISE	REPLACE HYDRO-HAMMER ATTACHMENT	19,000	19,000	0	0	0	19,000	
WATER SEWER ENTERPRISE	REPLACE STAND-BY GENERATOR TRANSFER SWITCHES	75,000	75,000	0	0	0	75,000	
Total Water & Sewer Enterprise		**3,429,000**	**519,000**	**690,000**	**70,000**	**2,150,000**	**394,000**	**3,035,000**
Less grants, subsides, etc.		-150,000	-150,000	0	0	0	-150,000	0
Net Water/Sewer (dependent upon rates)		**3,279,000**	**369,000**	**690,000**	**70,000**	**2,150,000**	**244,000**	**3,035,000**

Enterprise Fund			**Equipment**	**Improvement**	**Equipment**	**Improvement**	**Cash**	**Debt**
Golf Course Enterprise	**Description**	**2017**						
SASSAMON TRACE GOLF COURSE	REPLACEMENT OF IRRIGATION POND LINER	100,000	0	100,000	0	0		100,000
SASSAMON TRACE GOLF COURSE	GOLF CART STORAGE STRUCTURE	20,000	0	0	20,000	0	20,000	
SASSAMON TRACE GOLF COURSE	LIGHT WEIGHT UTILITY VEHICLES	15,000	0	0	15,000	0	15,000	
Golf Course Enterprise Total		**135,000**	**0**	**100,000**	**35,000**	**0**	**35,000**	**100,000**
		17,746,700	**2,676,200**	**9,306,000**	**875,500**	**4,889,000**	**1,898,700**	**15,848,000**

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Section III:

Education & Learning

Natick Public Schools
Morse Institute Library

Town of Natick

Capital Project Request

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

Project Title: REPLACE NSD-80 (DELIVERY TRUCK)

Project Category: EQUIPMENT-VEHICULAR

Project Type: RECONSTRUCTION-REPLACEMENT

Basis for Estimate: STATE BID

Department Priority:

Id: 450

Estimated Project Costs

FY2016	0.00
FY2017	42,000.00
FY2018	0.00
FY2019	0.00
FY2020	0.00
FY2021	0.00
FY2022	0.00

Funding Sources

FY2016	X
FY2017	X
FY2018	X
FY2019	X
FY2020	X

Key

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

Project Description

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

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

Estimated Annual Budget Impact

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

Estimated Annual Budget Impact Amount: 0

Estimated Start Date: 7/1/2016

Estimated Duration: 6 months

Town of Natick

Capital Project Request

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

Project Benefits

A NEWER MORE EFFICIENT VEHICLE

Picture/Map

Describe Fiscal Impact

LOWER OPERATING COSTS DUE TO A NEWER VEHICLE AND WARRANTY COVERAGE

Describe Legal Obligations

REQUIRED TO DELIVER FOOD AND GOODS TO SCHOOLS

Describe Public Service Impact

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

Describe Urgency Maintenance

THIS UNIT WILL BE 9-10 YEARS OLD AND WELL WORN IN ITS DAILY USE.

Describe Prior Phases

Describe Department Priority

THIS WILL BE A VERY HIGH PRIORITY

Town of Natick

Capital Project Request

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

Project Title: PICTURE BOOK SHELF LIGHTING

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

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

Estimated Project Costs

FY2016	0.00
FY2017	10,000.00
FY2018	0.00
FY2019	0.00
FY2020	0.00
FY2021	0.00
FY2022	0.00

Funding Sources

X

0

0

0

Key

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

Project Description

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

Priority Area: E: IMPROVEMENT OF PRODUCTIVITY/EFFICIENCY

Estimated Annual Budget Impact

MINIMAL.

Estimated Annual Budget Impact Amount 0

Estimated Start Date 12/1/2016

Estimated Duration 3 months

Town of Natick

Capital Project Request

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

Project Benefits

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

Picture/Map

Describe Fiscal Impact

MINIMAL.

Describe Legal Obligations

BETTER COMPLIANCE WITH ADA IN REGARDS TO ADEQUATE LIGHTING.

Describe Public Service Impact

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

Describe Urgency Maintenance

THIS IS AN URGENT NEED.

Describe Prior Phases

NO PRIOR PHASES.

Describe Department Priority

HIGH

Town of Natick

Capital Project Request

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

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

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

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

Estimated Project Costs

FY2016	0.00
FY2017	16,000.00
FY2018	0.00
FY2019	0.00
FY2020	0.00
FY2021	0.00
FY2022	0.00

Funding Sources

X

0

0

0

Key

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

Project Description

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

Priority Area: E: IMPROVEMENT OF PRODUCTIVITY/EFFICIENCY

Estimated Annual Budget Impact

MINIMAL

Estimated Annual Budget Impact Amount 0

Estimated Start Date 7/1/2016

Estimated Duration 3 months

Town of Natick

Capital Project Request

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

Project Benefits

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

Picture/Map

Describe Fiscal Impact

MINIMAL.

Describe Legal Obligations

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

Describe Public Service Impact

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

Describe Urgency Maintenance

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

Describe Prior Phases

NONE.

Describe Department Priority

HIGH.

Town of Natick

Capital Project Request

Department: MORSE INSTITUTE LIBRARY Date: 11/30/2015

Project Title: REPLACE BOOKMOBILE

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

Basis for Estimate: STATE BID *Department Priority:* *Id:* 666

Estimated Project Costs / Funding Sources

FY2016	0.00	X
FY2017	0.00	C
FY2018	0.00	X
FY2019	0.00	X
FY2020	200,000.00	X
FY2021	0.00	
FY2022	0.00	
Total	**$200,000.00**	

Key

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

Project Description

REPLACEMENT OF A 2001 ELF BOOKMOBILE

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

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount 175000

Estimated Start Date 7/1/2019

Estimated Duration 0 months

Town of Natick

Capital Project Request

Department: MORSE INSTITUTE LIBRARY Date: 11/30/2015

Project Benefits

TO CONTINUE THE LIBRARIES OUTREACH TO ALL THE CITIZENS OF THE COMMUNITY

Picture/Map

Describe Fiscal Impact

Describe Legal Obligations

Describe Public Service Impact

THE SERVICE MAY BE INTERUPPTED IF NOT REPLACED

Describe Urgency Maintenance

Describe Prior Phases

Describe Department Priority

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Section IV:

Public Safety

Police Department
Fire Department

Town of Natick

Capital Project Request

Department: POLICE DEPARTMENT Date: 11/21/2013

Project Title: 911 SOFTWARE ENHANCEMENT

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

Basis for Estimate: VENDOR QUOTE *Department Priority:* *Id:* 707

Estimated Project Costs

FY2016	0.00
FY2017	14,000.00
FY2018	0.00
FY2019	0.00
FY2020	0.00
FY2021	0.00
FY2022	0.00

Funding Sources

X

Key

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

Project Description

THIS REQUEST IS TO INSTALL AN ENHANCEMENT TO OUR 911 SOFTWARE.

Priority Area: E: IMPROVEMENT OF PRODUCTIVITY/EFFICIENCY

Estimated Annual Budget Impact

ANNUAL SOFTWARE SERIVICING

Estimated Annual Budget Impact Amount 2500

Estimated Start Date 7/1/2016

Estimated Duration 0 months

Town of Natick

Capital Project Request

Department: POLICE DEPARTMENT Date: 11/21/2013

Project Benefits

Describe Fiscal Impact

Describe Legal Obligations

Describe Public Service Impact

ENHANCE THE MANAGEMENT OF PUBLIC SAFETY RESPONSE

Picture/Map

Describe Urgency Maintenance

Describe Prior Phases

NONE.

Describe Department Priority

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

FY2016	200,000.00
FY2017	205,000.00
FY2018	207,500.00
FY2019	210,000.00
FY2020	212,500.00
FY2021	215,000.00
FY2022	0.00

Funding Sources

FY2016	C
FY2017	C
FY2018	C
FY2019	X
FY2020	X

Key

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

Project Description

ON GOING REPLACEMENT CYCLE OF 5 POLICE VEHICLES PER YEAR

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

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount 0

Estimated Start Date 7/1/2016

Estimated Duration 3 months

Town of Natick

Capital Project Request

Department: POLICE DEPARTMENT Date: 5/31/2005

Project Benefits

TO KEEP THE POLICE IN UPDATED, SAFER EQUIPMENT

Picture/Map

Describe Fiscal Impact

Describe Legal Obligations

FOR THE STREET PATROL, SAFETY AND LAW ENFORCEMENT

Describe Public Service Impact

TO BE ABLE TO RESPOND TO ALL INCIDENTS INVOLVING THE POLICE

Describe Urgency Maintenance

ON GOING REPLACEMENT PLAN

Describe Prior Phases

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

Describe Department Priority

HIGH PRIORITY

Town of Natick

Capital Project Request

Department: POLICE DEPARTMENT Date: 12/1/2014

Project Title: PARKING METER REPLACEMENT

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

Basis for Estimate: MANUFACTURERS QUOTES *Department Priority:* *Id:* 589

Estimated Project Costs

FY2016	0.00
FY2017	0.00
FY2018	80,000.00
FY2019	0.00
FY2020	0.00
FY2021	0.00
FY2022	0.00

Funding Sources

x

X

X

X

X

Key

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

Project Description

THIS PROJECT IS PRESENTED AS PHASE II TO CONTINUE THE REPLACEMENT OF PARKING METERS IN CONJUNCTION WITH RECOMMENDATIONS TO IMPROVE PARKING IN THE DOWNTOWN NATICK AREA. PHASE I WAS PROPOSED TO REPLACE 100 OF THE CURRENT 300 METERS AND INCLUDED ADDING PARKING KIOSKS. THIS PHASE WOULD REPLACE AN ADDITIONAL 100 METERS.

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

Estimated Annual Budget Impact

THIS PROJECT WOULD REDUCE CURRENT MAINTENANCE COSTS PER METER AND ALLOW UPGRADE TO SYTEMS THAT ALLOW ADDITIONAL PAYMENT METHODS.

Estimated Annual Budget Impact Amount 0

Estimated Start Date 7/1/2017

Estimated Duration 0 months

Town of Natick

Capital Project Request

Department: POLICE DEPARTMENT Date: 12/1/2014

Project Benefits

PROJECT WOULD ALLOW FOR BETTER CUSTOMER ABILITY TO PAY PARKING FEES. IN ADDITION WOULD ALLOW FOR GREATER FLEXIBILITY IN PROGRAMMING FOR FUTURE NEEDS AND CHNAGES.

Picture/Map

Describe Fiscal Impact

MAINTENANCE COST SAVINGS

Describe Legal Obligations

Describe Public Service Impact

PROJECT WOULD ALLOW A BETER CUTOMER SERVICE ABILITY BY PROVIDING ALTERNATE MEANS TO PAY PARKING FEES.

Describe Urgency Maintenance

Describe Prior Phases

PHASE 1 WAS FUNDED AT FATM 2014 AND IS IN PROCESS TO PURCHASE

Describe Department Priority

Town of Natick

Capital Project Request

Department: POLICE DEPARTMENT Date: 12/1/2014

Project Title: REPLACE AUTOMATIC EXTERNAL DEFRIBRILLATORS

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

Basis for Estimate: MANUFACTURERS ESTIMATED QUOTE *Department Priority:* *Id:* 604

Estimated Project Costs

FY2016	0.00	X
FY2017	35,200.00	X
FY2018	0.00	X
FY2019	0.00	X
FY2020	0.00	X
FY2021	0.00	
FY2022	0.00	

Funding Sources

Key

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

Project Description

CURRENTLY THE NATICK POLICE DEPARTMENT EQUIPS EACH MARKED UNIT AS WELL AS THE BOOKING AREA AND DISPATCH WITH AUTOMATIC EXTERNAL DEFIBRILLATORS (AED). THE CURRENT UNITS ARE 8 YEARS OLD AND WERE PREVIOUSLY PURCHASED WITH GRANT FUNDING. ALTHOUGH WE HOPE TO FIND GRANT FUNDS TO REPLACE THESE UNITS THERE WILL BE A NEED TO REPLACE AT THE 10 YEAR MARK. THIS WILL ALLOW FOR REPLACEMENT IF GRANT FUNDS ARE NOT AVAILABLE.

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

Estimated Annual Budget Impact

MINIMIZE MAINTENANCE A PARTS REPLACEMENT FOR EACH UNIT

Estimated Annual Budget Impact Amount: 0

Estimated Start Date: 1/1/2017

Estimated Duration: 0 months

Town of Natick

Capital Project Request

Department: POLICE DEPARTMENT Date: 12/1/2014

Project Benefits

Describe Fiscal Impact

Describe Legal Obligations

Describe Public Service Impact

Picture/Map

Describe Urgency Maintenance

Describe Prior Phases

Describe Department Priority

Town of Natick

Capital Project Request

Department: POLICE DEPARTMENT Date: 11/22/2013

Project Title: REPLACE BULLET PROOF VESTS

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

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

Estimated Project Costs / Funding Sources

FY2016	0.00	X
FY2017	0.00	X
FY2018	0.00	X
FY2019	50,000.00	X
FY2020	0.00	X
FY2021	0.00	
FY2022	0.00	

Key

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

Project Description

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

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

Estimated Annual Budget Impact

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

Estimated Annual Budget Impact Amount: 0

Estimated Start Date: 7/1/2019

Estimated Duration: 9 months

Town of Natick

Capital Project Request

Department: POLICE DEPARTMENT Date: 11/22/2013

Project Benefits

OFFICER SAFETY AND FULFILL A MANDATE.

Picture/Map

Describe Fiscal Impact

NEED PLANNING IN CASE FUNDING FROM GRANT IS LOST.

Describe Legal Obligations

OBLIGATED THROUGH RULES AND REGULATIONS TO PROVIDE THIS EQUIPMENT

Describe Public Service Impact

Describe Urgency Maintenance

Describe Prior Phases

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

Describe Department Priority

TOP PRIORITY

Town of Natick

Capital Project Request

Department: POLICE DEPARTMENT Date: 11/20/2013

Project Title: REPLACE ELECTRONIC CONTROL DEVICES

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

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

Estimated Project Costs

FY2016	27,000.00	X
FY2017	0.00	X
FY2018	0.00	X
FY2019	0.00	X
FY2020	0.00	X
FY2021	0.00	
FY2022	0.00	

Funding Sources

Key

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

Project Description

CURRENT ELECTRONIC CONTROL (TASERS) DEVICES WERE PURCHASED IN 2009. MANUFACTURER RECOMMENDED LIFE IS 5-6 YEARS. IN 2013 WERE ALREADY EXPERIENCING PROBLEMS OBTAINING REPLACEMENT PARTS FOR REPAIRS DUE TO TECHNOLOGY IMPROVEMENTS WITH THE DEVICES. WE WERE NOTIFIED IN EARLY 2014 THAT OUR CURRENT MODEL WAS BEING RETIRED BY THE MANUFACTURER AND PARTS FOR REPAIR WOULD NOT BE AVAILABLE AFTER FIRST QUARTER 2015.

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

Estimated Annual Budget Impact

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

Estimated Annual Budget Impact Amount: 27000

Estimated Start Date: 7/1/2016

Estimated Duration: 60 months

Town of Natick

Capital Project Request

Department: POLICE DEPARTMENT Date: 11/20/2013

Project Benefits

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

Picture/Map

Describe Fiscal Impact

REDUCTION OF MAINTENANCE COSTS

Describe Legal Obligations

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

Describe Public Service Impact

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

Describe Urgency Maintenance

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

Describe Prior Phases

Describe Department Priority

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

Town of Natick

Capital Project Request

Department: POLICE DEPARTMENT Date: 11/30/2015

Project Title: REPLACE GARAGE LIFT AND EQUIPMENT

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

Basis for Estimate: *Department Priority:* *Id:* 665

Estimated Project Costs

FY2016	0.00	X
FY2017	0.00	X
FY2018	25,000.00	X
FY2019	0.00	X
FY2020	0.00	X
FY2021	0.00	
FY2022	0.00	

Funding Sources

Key

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

Project Description

REPLACE THE GARAGE LIFT AND VEHICLE MAINTENANCE EQUIPMENT. THIS EQUIPMENT IS ORIGINAL TO THE FACILITY IN 1998

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

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount 25000

Estimated Start Date 7/1/2017

Estimated Duration 0 months

Town of Natick

Capital Project Request

Department: POLICE DEPARTMENT Date: 11/30/2015

Project Benefits

Describe Fiscal Impact

Describe Legal Obligations

REQUIRED TO KEEP A SAFE WORK ENVIRONMENT FOR REPAIR STAFF

Describe Public Service Impact

THIS EQUIPMENT IS USED EVERYDAY FOR THE POLICE EMERGENCY VEHICLE AND COULD HAVE AN OPERATIONAL IMPACT OF VEHICLES RESPONDING TO CALLS

Picture/Map

Describe Urgency Maintenance

Describe Prior Phases

Describe Department Priority

Town of Natick

Capital Project Request

Department: POLICE DEPARTMENT Date: 12/1/2014

Project Title: REPLACE POLICE K9

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

Basis for Estimate: MARKET COST ESTIMATE *Department Priority:* 1 *Id:* 600

Estimated Project Costs

FY2016	0.00
FY2017	0.00
FY2018	0.00
FY2019	0.00
FY2020	0.00
FY2021	6,000.00
FY2022	0.00

Funding Sources

FY2016	X
FY2017	X
FY2018	C
FY2019	X
FY2020	X

Key

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

Project Description

POLICE WORKING DOGS BY THE NATURE OF THEIR TASKS AND DUTIES HAVE A WORKING LIFE SPAN OF APPROXIMATELY 6 YEARS. ALTHOUGH THE TIME PERIOD COULD BE MORE FOR SOME DOGS IT IS BEST TO PLAN ACCORDINGLY. THIS PROJECT WOULD ALLOW US TO PURCHASE A REPLACEMENT K9 DURING THIS PERIOD.

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

Estimated Annual Budget Impact

THE K9 PROGRAM IS CURRENTLY BUDGETED THROUGH GRANT FUNDS. ANNUAL COSTS ARE APPROXIMATELY $5,000.

Estimated Annual Budget Impact Amount 5000

Estimated Start Date 9/1/2020

Estimated Duration 0 months

Town of Natick

Capital Project Request

Department: POLICE DEPARTMENT Date: 12/1/2014

Project Benefits

CONTINUE THE CURRENT PROGRAM WHICH HAS PROVIDED A TREMENDOUS TOOL FOR THE NATICK POLICE DEPARTMENT AND SURROUNDING DEPARTMENTS.

Picture/Map

Describe Fiscal Impact

Describe Legal Obligations

Describe Public Service Impact

Describe Urgency Maintenance

Describe Prior Phases

Describe Department Priority

Town of Natick

Capital Project Request

Department: POLICE DEPARTMENT Date: 11/21/2013

Project Title: REPLACE SHOTGUNS

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

Basis for Estimate: MANUFACTURERS ESTIMATE *Department Priority:* 1 *Id:* 567

Estimated Project Costs

FY2016	0.00
FY2017	0.00
FY2018	10,500.00
FY2019	0.00
FY2020	0.00
FY2021	0.00
FY2022	0.00

Funding Sources

X

Key

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

Project Description

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

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

Estimated Annual Budget Impact

SAVINGS ON MAINTENANCE COSTS

Estimated Annual Budget Impact Amount 1500

Estimated Start Date 7/1/2018

Estimated Duration 4 months

Town of Natick

Capital Project Request

Department: POLICE DEPARTMENT Date: 11/21/2013

Project Benefits

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

Picture/Map

Describe Fiscal Impact

PROJECT WOULD ALLOW FOR LOWERING OF ANNUAL COST FOR REPAIR

Describe Legal Obligations

Describe Public Service Impact

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

Describe Urgency Maintenance

Describe Prior Phases

Describe Department Priority

WHEN READY THIS WILL BE A TOP PRIORITY

Town of Natick

Capital Project Request

Department: POLICE DEPARTMENT Date: 1/21/2015

Project Title: REPLACE/ADD SECURITY CAMERAS

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

Basis for Estimate: MANUFACTURERS ESTIMATE *Department Priority:* *Id:* 644

Estimated Project Costs

FY2016	0.00
FY2017	15,000.00
FY2018	0.00
FY2019	0.00
FY2020	0.00
FY2021	0.00
FY2022	0.00

Funding Sources

X

Key

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

Project Description

CAMERAS IN THE POLICE STATION NOT ONLY PROVIDE OVERSIGHT AND MONITORING OF MAJOR AREAS BOT EXTERNALLY AND INTERNALLY THEY ARE ALSO PLACED TO MONITOR PRISONERS IN CELLS AS WELL AS THEIR MOVEMENTS WHILE IN CUSTODY. THESE CAMERAS ARE ORIGINAL TO THE BUILDING CONSTRUCTION AND MANY ARE BEGGING TO FAIL. THIS REQUEST

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

Estimated Annual Budget Impact

REDUCE FUTURE MAINTENANCE COSTS TO REPAIR. REDUCE LIANILITY IF UNABLE TO REPAIR AND AN INCIDENT OCCURS.

Estimated Annual Budget Impact Amount 0

Estimated Start Date 7/1/2016

Estimated Duration 3 months

Town of Natick

Capital Project Request

Department: POLICE DEPARTMENT Date: 1/21/2015

Project Benefits

CAMERAS IN STATION NOT ONLY PROVIDE SECURITY BUT ALSO PROTECTION FROM LIABILITY. THEY HAVE BECOME CRUCIAL PIECES OF EQUIPMENT. BY PLANNING TO REPLACE IT WOULD SAVE THE TOWN IF THEY FAILED AND WE HAD NO METHOD TO REPLACE AND RESULTS NO COVERAGE WHERE NEEDED.

Picture/Map

Describe Fiscal Impact

Describe Legal Obligations

PRISONER OVERSIGHT AND MONITORING IS REQUIRED

Describe Public Service Impact

Describe Urgency Maintenance

CURRENT CAMERAS ARE BEGINNING TO FADE. THEY ARE USEABLE BUT BECOMING MORE DIFFICULT TO VIEW CLEARLY.

Describe Prior Phases

CAMERAS ORIGINAL TO BUILDING.

Describe Department Priority

Town of Natick

Capital Project Request

Department: POLICE DEPARTMENT Date: 11/27/2015

Project Title: REPLACEMENT FIREARMS (HANDGUNS)

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

Basis for Estimate: MANUFACTURERS ESTIMATE *Department Priority:* *Id:* 662

Estimated Project Costs

FY2016	0.00
FY2017	0.00
FY2018	39,000.00
FY2019	0.00
FY2020	0.00
FY2021	0.00
FY2022	0.00

Funding Sources

X

Key

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

Project Description

THIS PROJECT WILL REPLACE THE FIREARMS CARRIED BY OFFICERS EVERYDAY. THE CURRENT FIREARMS WERE PURCHASED IN 2007 AND CONSIDERATION FOR REPLACEMENT SHOULD TAKE PLACE EVERY TEN YEARS. THE MAJOR WEAR ON THESE WEAPONS IS ANNUAL TRAINING (APPROXIMATELY 300 ROUNDS PER YEAR) THAT IS FIRED THROUGH THIS WEAPON. IN ADDITION, THE ENVIRONMENTAL EFFECTS ON THE MECHANISM WILL REQUIRE ADDITIONAL MAINTENANCE COSTS RELATING TO PARTS REPLACEMENT. ULTIMATELY REPLACING WEAPONS ON A REGULAR BASIS WILL PREVENT MALFUNCTION IF THE WEAPON IS NEEDED IN THE COURSE OF THE OFFICER'S DUITES.

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

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount 0

Estimated Start Date 7/1/2016

Estimated Duration 0 months

Town of Natick

Capital Project Request

Department: POLICE DEPARTMENT Date: 11/27/2015

Project Benefits

Describe Fiscal Impact

COST SAVINGS IN PARTS AND MAINTENANCE

Describe Legal Obligations

Describe Public Service Impact

Picture/Map

Describe Urgency Maintenance

Describe Prior Phases

Describe Department Priority

Town of Natick

Capital Project Request

Department: POLICE DEPARTMENT Date: 11/27/2015

Project Title: REPLACEMENT RADIO EQUIPMENT PARTS

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

Basis for Estimate: MANUFACTURER'S ESTIMATE *Department Priority:* *Id:* 663

Estimated Project Costs

FY2016	0.00
FY2017	24,000.00
FY2018	0.00
FY2019	0.00
FY2020	0.00
FY2021	0.00
FY2022	0.00

Funding Sources

X

Key

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

Project Description

IN SEPTEMBER OF 2013 THE POLICE AND FIRE STATION RADIO EQUIPMENT ROOM WAS STRUCK BY LIGHTNING. AT THAT TIME MANY OF THE COMPONENTS OF THE RADIO INFRASTRUCTURE WAS DAMAGED. OVER THE LAST TWO YEARS SEVERAL OF THESE COMPONENTS HAVE CONTINUED TO FAIL REQUIRING REPLACEMENT AND DOWN TIME. GIVEN THE AGE OF SOME OF THESE PARTS IT HAS BEEN ADVISED THAT WE EVALUATE OUR CURRENT PARTS AND COMPONENT NEEDS AND UPGRADE THEM AS MOST ARE WILL NOT BE MANUFACTURED ANYMORE PAST 2016 CALENDAR YEAR. TO UPGRADE ALL THE COMPONENTS OF THE POLICE AND FIRE SYSTEM WILL BE WELL OVER 1 MILLION DOLLARS AND IS NOT ADVISED AT THIS TIME. THIS PROJECT WILL ALLOW US TO REPLACE MAJOR PARTS THAT ARE NEEDED NOW AND TO STOCKPILE PARTS AND COMPONENTS THAT WILL BE OUT OF SUPPORT AND NO LONGER MANUFACTURED. WITH THIS PLAN OUR SYSTEM WILL BE REPAIRED SWIFTLY AFTER A FAILURE AND ALLOW US TO REMINA WITH OUR CURRENT SYSTEM.

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

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount 24000

Estimated Start Date 6/30/2016

Estimated Duration 0 months

Town of Natick

Capital Project Request

Department: POLICE DEPARTMENT Date: 11/27/2015

Project Benefits

Describe Fiscal Impact

CURRENT COMPONENTS ARE OLDER AND HAVE SUFFERED DAMAGE AS A RESULT OF A PAST LIGHTNING STRIKE. REPLACEMENT PARTS WILL SOON BE OUT OF MANUFACTURING PROCESS. PURCHASING THESE PARTS NOW WILL SAVE ON DOWN TIME OF RADIO SYSTEM AS WELL AS PREVENTING THE NED TO UPGRADE THE SYSTEM DUE TO OUTMODED EQUIPMENT.

Describe Legal Obligations

Picture/Map

Describe Public Service Impact

Describe Urgency Maintenance

Describe Prior Phases

Describe Department Priority

Town of Natick

Capital Project Request

Department: FIRE DEPARTMENT Date: 8/15/2008

Project Title: CONSTRUCTION OF TRAINING FACILITY

Project Category: BUILDING *Project Type:* NEW

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

Estimated Project Costs

FY2016	0.00
FY2017	0.00
FY2018	750,000.00
FY2019	0.00
FY2020	0.00
FY2021	0.00
FY2022	0.00

Funding Sources

X

Key

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

Project Description

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

Priority Area: E: IMPROVEMENT OF PRODUCTIVITY/EFFICIENCY

Estimated Annual Budget Impact

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

Estimated Annual Budget Impact Amount 0

Estimated Start Date 7/1/2017

Estimated Duration 18 months

Town of Natick

Capital Project Request

Department: FIRE DEPARTMENT Date: 8/15/2008

Project Benefits

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

Picture/Map

Describe Fiscal Impact

THIS WOULD BE A ONE TIME COST.

Describe Legal Obligations

NFPA REQUIRES FIREFIGHTER TRAINING.

Describe Public Service Impact

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

Describe Urgency Maintenance

Describe Prior Phases

Describe Department Priority

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

Town of Natick

Capital Project Request

Department: FIRE DEPARTMENT | Date: 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

FY2016	0.00
FY2017	0.00
FY2018	30,000.00
FY2019	0.00
FY2020	0.00
FY2021	0.00
FY2022	0.00

Funding Sources

FY2016	X
FY2017	X
FY2018	0
FY2019	0
FY2020	0

Key

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

Project Description

PURCHASE OF NEW DEFIBRILATOR FOR AMBULANCE 1

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

Estimated Annual Budget Impact

N/A

Estimated Annual Budget Impact Amount: 0

Estimated Start Date: 7/14/2014

Estimated Duration: 0 months

Town of Natick

Capital Project Request

Department: FIRE DEPARTMENT Date: 12/2/2011

Project Benefits

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

Picture/Map

Describe Fiscal Impact

N/A

Describe Legal Obligations

N/A

Describe Public Service Impact

THIS LIFE SAVING PIECE OF EQUIPMENT MUST BE RELIABLE.

Describe Urgency Maintenance

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

Describe Prior Phases

N/A

Describe Department Priority

THIS IS A RELATIVELY HIGH PRIORITY

Town of Natick

Capital Project Request

Department: FIRE DEPARTMENT Date: 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

FY2016	0.00
FY2017	0.00
FY2018	90,000.00
FY2019	0.00
FY2020	0.00
FY2021	0.00
FY2022	0.00

Funding Sources

X

0

0

0

Key

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

Project Description

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

Priority Area: E: IMPROVEMENT OF PRODUCTIVITY/EFFICIENCY

Estimated Annual Budget Impact

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

Estimated Annual Budget Impact Amount 0

Estimated Start Date 7/1/2017

Estimated Duration 0 months

Town of Natick

Capital Project Request

Department: FIRE DEPARTMENT Date: 2/16/2011

Project Benefits

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

Picture/Map

Describe Fiscal Impact

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

Describe Legal Obligations

N/A

Describe Public Service Impact

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

Describe Urgency Maintenance

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

Describe Prior Phases

N/A

Describe Department Priority

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

Town of Natick

Capital Project Request

Department: FIRE DEPARTMENT Date: 9/20/2008

Project Title: MOBILE DATA TERMINALS/ COMPUTERS ON APPARATUS

Project Category: TECHNOLOGY *Project Type:* NEW

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

Estimated Project Costs

FY2016	0.00
FY2017	70,000.00
FY2018	0.00
FY2019	0.00
FY2020	0.00
FY2021	0.00
FY2022	0.00

Funding Sources

FY2016	X
FY2017	X
FY2018	0
FY2019	0
FY2020	0

Key

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

Project Description

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

Priority Area: E: IMPROVEMENT OF PRODUCTIVITY/EFFICIENCY

Estimated Annual Budget Impact

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

Estimated Annual Budget Impact Amount: 0

Estimated Start Date: 12/1/2016

Estimated Duration: 0 months

Town of Natick

Capital Project Request

Department: FIRE DEPARTMENT Date: 9/20/2008

Project Benefits

ENHANCED FIREFIGHTER SAFETY, ENHANCED PUBLIC SAFETY.

Picture/Map

Describe Fiscal Impact

Describe Legal Obligations

STATE AND FEDERAL REGULATIONS CURRENTLY REQUIRE ALL AMBULANCE SERVICES TO SUBMIT AMBULANCE DATA ELECTRONICALLY. THE TOWN OF NATICK HAS MET THIS REQUIREMENT THROUGH A PARTNERSHIP WITH ITS AMBULANCE BILLING PROVIDER.

Describe Public Service Impact

Describe Urgency Maintenance

Describe Prior Phases

Describe Department Priority

THIS IS A HIGH PRIORITY.

Town of Natick

Capital Project Request

Department: FIRE DEPARTMENT Date: 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

FY2016	0.00
FY2017	0.00
FY2018	13,000.00
FY2019	0.00
FY2020	0.00
FY2021	0.00
FY2022	0.00

Funding Sources

FY2016	X
FY2017	X
FY2018	0
FY2019	0
FY2020	0

Key

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

Project Description

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

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

Estimated Annual Budget Impact

N/A

Estimated Annual Budget Impact Amount 0

Estimated Start Date 7/1/2014

Estimated Duration 0 months

Town of Natick

Capital Project Request

Department: FIRE DEPARTMENT Date: 12/2/2011

Project Benefits

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

Picture/Map

Describe Fiscal Impact

N/A

Describe Legal Obligations

N/A

Describe Public Service Impact

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

Describe Urgency Maintenance

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

Describe Prior Phases

N/A

Describe Department Priority

THIS PURCHASE IS OF MODERATE PRIORITY.

Town of Natick

Capital Project Request

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

Project Title: REPLACE 2001 FIRE PUMPER

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

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

Estimated Project Costs

FY2016	0.00
FY2017	0.00
FY2018	535,000.00
FY2019	0.00
FY2020	0.00
FY2021	0.00
FY2022	0.00

Funding Sources

X

Key

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

Project Description

TO REPLACE 2001 FIRE PUMPER.

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

Estimated Annual Budget Impact

A ONE TIME COST OF 535,000 DOLLARS AND ANNUAL MAINTENANCE THERAFTER.

Estimated Annual Budget Impact Amount: 0

Estimated Start Date: 7/1/2017

Estimated Duration: 9 months

Town of Natick

Capital Project Request

Department: FIRE DEPARTMENT Date: 8/25/2009

Project Benefits

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

Picture/Map

Describe Fiscal Impact

ANNUAL MAINTENANCE, PUMP TESTING AND FUEL COSTS

Describe Legal Obligations

TO ENSURE FIRE SAFETY FOR THE TOWN

Describe Public Service Impact

TO ENSURE PUBLIC SAFETY IN FIRE OPERATIONS

Describe Urgency Maintenance

THIS WILL BE THE SCHEDULED REPLACEMENT

Describe Prior Phases

Describe Department Priority

Town of Natick

Capital Project Request

Department: FIRE DEPARTMENT Date: 11/30/2015

Project Title: REPLACE 2005 PUMPER

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

Basis for Estimate: STATE BID *Department Priority:* *Id:* 667

Estimated Project Costs

FY2016	0.00
FY2017	0.00
FY2018	0.00
FY2019	0.00
FY2020	550,000.00
FY2021	0.00
FY2022	0.00

Funding Sources

X

Key

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

Project Description

REPLACEMENT OF A 2005 FIRE PUMPER

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

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount 550000

Estimated Start Date 7/1/2019

Estimated Duration 0 months

Town of Natick

Capital Project Request

Department: FIRE DEPARTMENT Date: 11/30/2015

Project Benefits

Describe Fiscal Impact

Describe Legal Obligations

Describe Public Service Impact

Picture/Map

Describe Urgency Maintenance

Describe Prior Phases

Describe Department Priority

Town of Natick

Capital Project Request

Department: FIRE DEPARTMENT Date: 11/13/2013

Project Title: REPLACE AMBULANCE

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

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

Estimated Project Costs / Funding Sources

FY2016	0.00	X
FY2017	225,000.00	X
FY2018	0.00	X
FY2019	0.00	X
FY2020	0.00	X
FY2021	0.00	
FY2022	0.00	

Key

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

Project Description

REPLACE A 2007 AMBULANCE WITH NEWER UPDATED OEMS STRECHER REQUIREMENTS

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

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount 225000

Estimated Start Date 7/1/2016

Estimated Duration 0 months

Town of Natick

Capital Project Request

Department: FIRE DEPARTMENT Date: 11/13/2013

Project Benefits

TO ENSURE THE EMERGENCY SERVICES ARE PROVIDED TO THE COMMUNITY. AND A SAFER OPERATION FOR THE FIRE PERSONNEL

Picture/Map

Describe Fiscal Impact

ONE TIME REPLACEMENT INVESTMENT AND THEN JUST MAINTENANCE AND FUEL COSTS

Describe Legal Obligations

BY THE VOTE OF TOWN ELECTION THE FIRE DEPT. WILL PROVIDE PARAMEDIC/AMBULANCE SERVICE TO THE TOWN

Describe Public Service Impact

Describe Urgency Maintenance

Describe Prior Phases

Describe Department Priority

HIGH

Town of Natick

Capital Project Request

Department: FIRE DEPARTMENT Date: 11/30/2015

Project Title: REPLACE AMBULANCE

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

Basis for Estimate: STATE BID *Department Priority:* *Id:* 672

Estimated Project Costs

FY2016	0.00
FY2017	0.00
FY2018	0.00
FY2019	0.00
FY2020	0.00
FY2021	245,000.00
FY2022	0.00

Funding Sources

FY2016	X
FY2017	X
FY2018	C
FY2019	X
FY2020	X

Key

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

Project Description

TO REPLACE A 2011 AMBULANCE

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

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount 245000

Estimated Start Date 7/1/2020

Estimated Duration 0 months

Town of Natick

Capital Project Request

Department: FIRE DEPARTMENT Date: 11/30/2015

Project Benefits

Describe Fiscal Impact

Describe Legal Obligations

Describe Public Service Impact

Picture/Map

Describe Urgency Maintenance

Describe Prior Phases

Describe Department Priority

Town of Natick

Capital Project Request

Department: FIRE DEPARTMENT Date: 8/23/2012

Project Title: REPLACE FIRE STATION 4 (WEST NATICK)

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

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

Estimated Project Costs

FY2016	0.00
FY2017	560,000.00
FY2018	7,000,000.00
FY2019	0.00
FY2020	0.00
FY2021	0.00
FY2022	0.00

Funding Sources

X	
X	
0	
0	
0	

Key

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

Project Description

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

Priority Area: E: IMPROVEMENT OF PRODUCTIVITY/EFFICIENCY

Estimated Annual Budget Impact

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

Estimated Annual Budget Impact Amount 0

Estimated Start Date 8/23/2012

Estimated Duration 0 months

Town of Natick

Capital Project Request

Department: FIRE DEPARTMENT Date: 8/23/2012

Project Benefits

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

Picture/Map

Describe Fiscal Impact

THE NEW FACILITY WOULD CERTAINLY REDUCE MAINTENANCE COSTS

Describe Legal Obligations

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

Describe Public Service Impact

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

Describe Urgency Maintenance

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

Describe Prior Phases

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

Describe Department Priority

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

Town of Natick

Capital Project Request

Department: FIRE DEPARTMENT Date: 8/14/2008

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

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

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

Estimated Project Costs

FY2016	0.00
FY2017	0.00
FY2018	0.00
FY2019	1,250,000.00
FY2020	0.00
FY2021	0.00
FY2022	0.00

Funding Sources

FY2016	B
FY2017	X
FY2018	X
FY2019	X
FY2020	X

Key

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

Project Description

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

Priority Area: E: IMPROVEMENT OF PRODUCTIVITY/EFFICIENCY

Estimated Annual Budget Impact

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

Estimated Annual Budget Impact Amount: 0

Estimated Start Date: 7/1/2018

Estimated Duration: 0 months

Town of Natick

Capital Project Request

Department: FIRE DEPARTMENT Date: 8/14/2008

Project Benefits

FIREFIGHTER SAFETY,PUBLIC SAFETY.

Picture/Map

Describe Fiscal Impact

DECREASED MAINTENANCE COSTS.

Describe Legal Obligations

N/A

Describe Public Service Impact

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

Describe Urgency Maintenance

Describe Prior Phases

Describe Department Priority

THIS IS A HIGH PRIORITY DUE TO RECENT CONSTRUCTION.

Town of Natick

Capital Project Request

Department: FIRE DEPARTMENT | Date: 12/1/2014

Project Title: REPLACEMENT OF SCBA EQUIPMENT

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

Basis for Estimate: VENDOR PROPOSALS | *Department Priority:* | *Id:* 602

Estimated Project Costs / Funding Sources

FY2016	0.00	X
FY2017	0.00	X
FY2018	300,000.00	X
FY2019	0.00	X
FY2020	0.00	X
FY2021	0.00	
FY2022	0.00	

Key

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

Project Description

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

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: FIRE DEPARTMENT Date: 12/1/2014

Project Benefits

Describe Fiscal Impact

Describe Legal Obligations

Describe Public Service Impact

Picture/Map

Describe Urgency Maintenance

Describe Prior Phases

Describe Department Priority

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Section V:
Public Works

Engineering
Equipment Maintenance
Highway, Sanitation & Recycling
Land, Facilities & Natural Resources

Town of Natick

Capital Project Request

Department: PUBLIC WORKS ADMINISTRATION Date: 11/30/2015

Project Title: LED STREET LIGHT CONVERSIONS

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

Basis for Estimate: *Department Priority:* *Id:* 664

Estimated Project Costs

FY2016	0.00
FY2017	65,000.00
FY2018	0.00
FY2019	0.00
FY2020	0.00
FY2021	0.00
FY2022	0.00
Total	**$65,000.00**

Funding Sources

X

Key

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

Project Description

THIS PROJECT WILL COMPLETE THE CONVERSION THE DOWNTOWN AREA (APPROXIMATELY 40 LIGHTS REMAINING TO CONVERT) AND SOUTH NATICK SQUARE (14 LIGHTS) DECORATIVE STREET LIGHTING TO HIGH EFFICIENCY LED FIXTURES. THE EXISTING METAL HALIDE FIXTURES WILL BE REMOVED AND LED RETROFIT KITS INSTALLED TO UPDATE THE EXISTING FIXTURES. IT IS THE INTENT TO RETAIN THE MAJORITY OF THE EXISTING STREET LIGHT POLES AND BASES. HOWEVER, SIGNIFICANTLY DAMAGED POLES WILL BE REPLACED.

Priority Area: E: IMPROVEMENT OF PRODUCTIVITY/EFFICIENCY

Estimated Annual Budget Impact

THE CONVERSION TO HIGH EFFICIENCY FIXTURES WILL REDUCE ANNUAL ENERGY CONSUMPTION. ADDITIONALLY, THE PROPOSED FIXTURES HAVE A LONGER SERVICE LIFE.

Estimated Annual Budget Impact Amount 0

Estimated Start Date 11/30/2015

Estimated Duration 0 months

Town of Natick

Capital Project Request

Department: PUBLIC WORKS ADMINISTRATION Date: 11/30/2015

Project Benefits

THE CONVERSION TO HIGH EFFICIENCY FIXTURES WILL REDUCE ANNUAL ENERGY CONSUMPTION. ADDITIONALLY, THE PROPOSED FIXTURES HAVE A LONGER SERVICE LIFE.

Picture/Map

Describe Fiscal Impact

Describe Legal Obligations

Describe Public Service Impact

Describe Urgency Maintenance

Describe Prior Phases

Describe Department Priority

Town of Natick

Capital Project Request

Department: PUBLIC WORKS 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

FY2016	0.00
FY2017	995,502.00
FY2018	995,502.00
FY2019	995,502.00
FY2020	995,502.00
FY2021	995,502.00
FY2022	0.00

Funding Sources

FY2016	I
FY2017	I
FY2018	I
FY2019	X
FY2020	X

Key

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

Project Description

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

Priority Area: C: REQUIREMENTS OF STATE/FEDERAL LAW OR REGULATION

Estimated Annual Budget Impact

N/A

Estimated Annual Budget Impact Amount 4977510

Estimated Start Date 5/1/2016

Estimated Duration 60 months

Town of Natick

Capital Project Request

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

Project Benefits

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

Picture/Map

Describe Fiscal Impact

NONE

Describe Legal Obligations

N/A

Describe Public Service Impact

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

Describe Urgency Maintenance

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

Describe Prior Phases

N/A

Describe Department Priority

COST EFFECTIVE PAVEMENT RESTORATION IS A TOP PRIORITY FOR DPW

Town of Natick

Capital Project Request

Department: PUBLIC WORKS ENGINEERING | Date: 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

FY2016	0.00
FY2017	600,000.00
FY2018	0.00
FY2019	950,000.00
FY2020	0.00
FY2021	0.00
FY2022	0.00

Funding Sources

FY2016	B
FY2017	X
FY2018	X
FY2019	X
FY2020	X

Key

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

Project Description

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

Priority Area: C: REQUIREMENTS OF STATE/FEDERAL LAW OR REGULATION

Estimated Annual Budget Impact

NOT KNOWN AT THIS TIME

Estimated Annual Budget Impact Amount: 1550000

Estimated Start Date: 7/1/2017

Estimated Duration: 36 months

Town of Natick

Capital Project Request

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

Project Benefits

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

Picture/Map

Describe Fiscal Impact

THE CURRENT KNOWN IMPACT IS $1,550,000

Describe Legal Obligations

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

Describe Public Service Impact

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

Describe Urgency Maintenance

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

Describe Prior Phases

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

Describe Department Priority

HIGH

Town of Natick

Capital Project Request

Department: PUBLIC WORKS ENGINEERING Date: 11/30/2015

Project Title: INSTALL CROSSWALK SIGNAL SYSTEMS (TWO LOCATIONS)

Project Category: INFRASTRUCTURE *Project Type:* NEW

Basis for Estimate: PRIOR BIDS *Department Priority:* *Id:* 671

Estimated Project Costs

FY2016	0.00
FY2017	60,000.00
FY2018	0.00
FY2019	0.00
FY2020	0.00
FY2021	0.00
FY2022	0.00

Funding Sources

X

Key

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

Project Description

INSTALL TWO MUTCD APPROVED SIGNALIZED PEDESTRIAN CROSSING LIGHTS. ONE AT THE INTERSECTION OF SOUTH MAIN STREET AND WALCOTT STREET, AND THE OTHER AT THE INTERSECTION OF OAK STREET AND BORDER ROAD.

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

Estimated Annual Budget Impact

N/A

Estimated Annual Budget Impact Amount 60000

Estimated Start Date 7/1/2016

Estimated Duration 6 months

Town of Natick

Capital Project Request

Department: PUBLIC WORKS ENGINEERING Date: 11/30/2015

Project Benefits

IMPROVE PEDESTRIAN SAFETY FOR THE STREET CROSSINGS AT THE TWO LOCATIONS MENTIONED.

Picture/Map

Describe Fiscal Impact

TOTAL DESIGN AND CONSTRUCTION COST OF $60,000

Describe Legal Obligations

N/A

Describe Public Service Impact

THE TWO LOCATIONS FOR THE SIGNALIZED PEDESTRIAN CROSSING SIGNALS WILL IMPROVE OVERALL SAFETY FOR PEDESTRIANS CROSSING THE STREETS IN THESE AREAS.

Describe Urgency Maintenance

N/A

Describe Prior Phases

NONE

Describe Department Priority

THE TWO LOCATIONS FOR THE SIGNALIZED PEDESTRIAN CROSSING SIGNALS HAVE BEEN RECOMMENDED BY THE TOWN'S SAFETY COMMITTEE AND APPROVED BY THE BOARD OF SELECTMEN.

Town of Natick

Capital Project Request

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

Project Title: NORTH AVE AREA DRAINAGE IMPROVEMENTS

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

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

Estimated Project Costs

FY2016	0.00
FY2017	50,000.00
FY2018	1,300,000.00
FY2019	0.00
FY2020	0.00
FY2021	0.00
FY2022	0.00

Funding Sources

X

Key

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

Project Description

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

Priority Area: D: IMPROVEMENT OF INFRASTRUCTURE

Estimated Annual Budget Impact

N/A

Estimated Annual Budget Impact Amount: 1350000

Estimated Start Date: 7/1/2017

Estimated Duration: 24 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 ST, HARVARD ST, SAWIN ST, AND NORTH AVE AREA WILL BE REDUCED. PRELIMINARY DESIGN STUDY COMPLETED (PREVIOUSLY FUNDED) IDENTIFIED NEED TO SECURE THE DISCHARGE RIGHTS TO CSX/MBTA RAIL BED. RIGHTS TO DISCHARGE WILL BE NECESSARY BEFORE FINAL DESIGN CAN START, OR REDUCE DISCHARGE UPSTREAM BY CONSTRUCTED FLOOD CONTROL STRUCTURE ON TOWN PROPERTY.

Picture/Map

Describe Fiscal Impact

THE TOTAL FINAL ENGINEERING AND CONSTRUCTION COSTS CURRENTLY ESTIMATED AT $1,350,000.00

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: 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

FY2016	0.00
FY2017	750,000.00
FY2018	0.00
FY2019	0.00
FY2020	0.00
FY2021	0.00
FY2022	0.00

Funding Sources

X

Key

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

Project Description

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).

Priority Area: C: REQUIREMENTS OF STATE/FEDERAL LAW OR REGULATION

Estimated Annual Budget Impact

N/A

Estimated Annual Budget Impact Amount: 750000

Estimated Start Date: 5/1/2017

Estimated Duration: 6 months

Town of Natick

Capital Project Request

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

Project Benefits

THIS PROJECT WOULD INCREASE THE LIFE OF THE BRIDGE, IMPROVE TRAFFIC SAFETY, IMPROVE PAVEMENT CONDITIONS, AND IMPROVE ROADWAY DRAINAGE. THIS PROJECT WOULD CORRECT PROBLEMS NOTED IN MASS. DOT BRIDGE INSPECTIONS.

Picture/Map

Describe Fiscal Impact

TOTAL CONSTRUCTION COSTS ESTIMATED AT $750,000.

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

DESIGN FUNDS HAVE BEEN APPROPRIATED

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: 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

FY2016	0.00
FY2017	0.00
FY2018	0.00
FY2019	150,000.00
FY2020	0.00
FY2021	0.00
FY2022	0.00

Funding Sources

FY2016	B
FY2017	X
FY2018	X
FY2019	X
FY2020	X

Key

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

Project Description

DESIGN/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: 150000

Estimated Start Date: 5/1/2019

Estimated Duration: 12 months

Town of Natick

Capital Project Request

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

Project Benefits

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

Picture/Map

Describe Fiscal Impact

THE CURRENT KNOWN IMPACT IS ESTIMATED AT $150,000. IT IS POSSIBLE THAT ADDITIONAL REPAIR FUNDS MAY NEED TO BE RAISED IF ADDITIONAL DAM DEFICENCIES ARE FOUND DURING THE NEXT PHASE OF DAM ENGINEERING/EVALUATION.

Describe Legal Obligations

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

Describe Public Service Impact

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

Describe Urgency Maintenance

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

Describe Prior Phases

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

Describe Department Priority

LOW

Town of Natick

Capital Project Request

Department: PUBLIC WORKS ENGINEERING Date: 11/30/2015

Project Title: REPLACE E-2 TRANSIT

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

Basis for Estimate: STATE BID *Department Priority:* *Id:* 668

Estimated Project Costs

FY2016	0.00
FY2017	0.00
FY2018	0.00
FY2019	30,000.00
FY2020	0.00
FY2021	0.00
FY2022	0.00

Funding Sources

C

X

X

X

X

Key

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

Project Description

TO REPLACE A 2010 TRANSIT CONNECT WITH A MORE FUNCTIONAL VEHICLE

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

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount 30000

Estimated Start Date 7/1/2018

Estimated Duration 0 months

Department: PUBLIC WORKS ENGINEERING Date: 11/30/2015

Project Benefits

Describe Fiscal Impact

Describe Legal Obligations

Describe Public Service Impact

Picture/Map

Describe Urgency Maintenance

Describe Prior Phases

Describe Department Priority

Town of Natick

Capital Project Request

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

Project Title: REPLACE E-3

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

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

Estimated Project Costs / Funding Sources

FY2016	0.00	X
FY2017	0.00	B
FY2018	0.00	X
FY2019	0.00	X
FY2020	28,000.00	X
FY2021	0.00	
FY2022	0.00	

Key

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

Project Description

THIS WILL BE REPLACING A 2008 UTILITY VEHICLE

Priority Area: E: IMPROVEMENT OF PRODUCTIVITY/EFFICIENCY

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount 0

Estimated Start Date 7/1/2018

Estimated Duration 0 months

Town of Natick

Capital Project Request

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

Project Benefits

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

Picture/Map

Describe Fiscal Impact

Describe Legal Obligations

NO LEGAL OBLIGATION

Describe Public Service Impact

Describe Urgency Maintenance

Describe Prior Phases

Describe Department Priority

Town of Natick

Capital Project Request

Department: PUBLIC WORKS ENGINEERING Date: 3/20/2014

Project Title: RESURFACE PUBLIC WORKS FACILITY

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

Basis for Estimate: PREVIOUS BIDS & PAVEMENT PLAN *Department Priority:* 4 *Id:* 583

Estimated Project Costs

FY2016	0.00
FY2017	100,000.00
FY2018	0.00
FY2019	0.00
FY2020	0.00
FY2021	0.00
FY2022	0.00

Funding Sources

X

Key

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

Project Description

RECONSTRUCT PARKING LOTS AND DRIVEWAYS AROUND THE DPW FACILITY. THE PROPOSED WORK WILL ALSO RECONFIGURE THE PUBLIC PARKING SERVICING THE PUBLIC WORKS BUILDING AND THE ICE RINK, CREATING ADDITIONAL PARKING, REMOVING IMPERVIOUS AREA, AND IMPROVE TRAFFIC CIRCULATION.

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

Estimated Annual Budget Impact

N/A

Estimated Annual Budget Impact Amount 100000

Estimated Start Date 5/1/2016

Estimated Duration 3 months

Town of Natick

Capital Project Request

Department: PUBLIC WORKS ENGINEERING Date: 3/20/2014

Project Benefits

EXTEND THE USEFUL LIFE OF THE EXISTING PAVED AREAS AROUND THE DPW FACILITY. THE RECONSTRUCTED PAVEMENT AREAS WILL IMPROVE PAVEMENT RIDE AND PROVIDE FOR PROPER DRAINAGE.

Picture/Map

Describe Fiscal Impact

NONE

Describe Legal Obligations

N/A

Describe Public Service Impact

IF WORK IS NOT COMPLETED IT WILL HAVE AN IMPACT IN THE TIME IT TAKES TO DELIVER OUR SERVICES.

Describe Urgency Maintenance

THE EXISTING PAVEMENT HAS EXCEEDED ITS USEFUL LIFE, AND HAS INCREASED OUR MAINTENANCE COSTS.

Describe Prior Phases

NONE

Describe Department Priority

COST EFFECTIVE PAVEMENT RESTORATION IS A TOP PRIORITY FOR THE DPW.

Town of Natick

Capital Project Request

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

Project Title: ROADS & SIDEWALKS (COLLECTOR/ARTERIAL)

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

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

Estimated Project Costs

FY2016	0.00	B
FY2017	0.00	B
FY2018	1,500,000.00	B
FY2019	1,500,000.00	X
FY2020	1,500,000.00	X
FY2021	1,500,000.00	
FY2022	0.00	

Funding Sources

Key

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

Project Description

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 PAVEMENT MANAGEMENT PLAN WILL BE USED AS A GUIDE IN SELECETING ROADS BASED ON A NUMERICAL NUMBERING SYSTEM.

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

Estimated Annual Budget Impact

N/A

Estimated Annual Budget Impact Amount: 6000000

Estimated Start Date: 7/1/2017

Estimated Duration: 48 months

Town of Natick

Capital Project Request

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

Project Benefits

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

Picture/Map

Describe Fiscal Impact

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

Describe Legal Obligations

N/A

Describe Public Service Impact

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

Describe Urgency Maintenance

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

Describe Prior Phases

N/A

Describe Department Priority

COST EFFECTIVE PAVEMENT RESTORATION IS A TOP PRIORITY OF DPW

Town of Natick

Capital Project Request

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

Project Title: ROADWAY & SIDEWALKS SUPPLEMENT

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

Basis for Estimate: PREVIOUS BIDS & PAVEMENT PLAN | *Department Priority:* | *Id:* 182

Estimated Project Costs

FY2016	0.00
FY2017	1,000,000.00
FY2018	1,000,000.00
FY2019	1,000,000.00
FY2020	1,000,000.00
FY2021	1,000,000.00
FY2022	0.00

Funding Sources

FY2016	B
FY2017	B
FY2018	B
FY2019	X
FY2020	X

Key

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

Project Description

THESE FUNDS WILL BE USED AS A SUPPLEMENT TO OUR YEARLY CHAPTER 90 ROADWAY IMPROVEMENTS CONTRACT. VARIOUS ROADWAY AND SIDEWALK IMPROVEMENTS WILL BE MADE TO SEVERAL TOWN STREETS ANNUALLY.

Priority Area: D: IMPROVEMENT OF INFRASTRUCTURE

Estimated Annual Budget Impact

N/A

Estimated Annual Budget Impact Amount: 5000000

Estimated Start Date: 5/1/2016

Estimated Duration: 60 months

Town of Natick

Capital Project Request

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

Project Benefits

THE IMPROVEMENTS MADE WILL HELP TO MANTAIN THE CURRENT CONDITION OF OUR TOWN ACCEPTED STREETS AND ASSOCIATED SIDEWALKS. OUR PAVEMENT MANAGEMENT PLAN HAS SHOWN THAT WITHOUT THESE ADDITIONAL FUNDS BEING ADDED TO OUR YEARLY CHAPTER 90 ROADWAY IMPROVEMENTS CONTRACT THE OVERALL CONDITION OF OUR ROADWAYS WILL CONTINUE TO DECLINE RESULTING IN MORE COSTLY REPAIRS IN THE FUTURE.

Picture/Map

Describe Fiscal Impact

THE TOTAL CONSTRUCTION COST CURRENTLY ESTIMATED AT $5,000,000

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

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

Describe Prior Phases

N/A

Describe Department Priority

COST EFFECTIVE PAVEMENT AND SIDEWALK RESTORATION IS A TOP PRIORITY FOR DPW

Town of Natick

Capital Project Request

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

Project Title: ROADWAY IMPROVEMENTS COTTAGE STREET

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

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

Estimated Project Costs

FY2016	0.00
FY2017	2,500,000.00
FY2018	0.00
FY2019	0.00
FY2020	0.00
FY2021	0.00
FY2022	0.00

Funding Sources

X

Key

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

Project Description

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

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

Estimated Annual Budget Impact

N/A

Estimated Annual Budget Impact Amount: 2500000

Estimated Start Date: 5/1/2017

Estimated Duration: 18 months

Town of Natick

Capital Project Request

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

Project Benefits

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

Picture/Map

Describe Fiscal Impact

THE FISCAL IMPACT WOULD BE $2,500,000 TO FUND THE 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

THE ROADWAY IS IN VERY POOR CONDITION

Describe Prior Phases

N/A

Describe Department Priority

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

Town of Natick

Capital Project Request

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

Project Title: STORMWATER PERMIT IMPACT STUDY

Project Category: INFRASTRUCTURE *Project Type:* NEW

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

Estimated Project Costs

FY2016	0.00
FY2017	50,000.00
FY2018	0.00
FY2019	0.00
FY2020	0.00
FY2021	0.00
FY2022	0.00

Funding Sources

X

Key

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

Project Description

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

Priority Area: E: IMPROVEMENT OF PRODUCTIVITY/EFFICIENCY

Estimated Annual Budget Impact

N/A

Estimated Annual Budget Impact Amount 50000

Estimated Start Date 1/1/2017

Estimated Duration 6 months

Town of Natick

Capital Project Request

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

Project Benefits

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

Picture/Map

Describe Fiscal Impact

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

Describe Legal Obligations

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

Describe Public Service Impact

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

Describe Urgency Maintenance

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

Describe Prior Phases

THERE HAVE BEEN NO PRIOR PHASES TO THIS PROPOSED PROJECT.

Describe Department Priority

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

Town of Natick

Capital Project Request

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

Project Title: FORK LIFT

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

Basis for Estimate: STATE BID | *Department Priority:* 000 | *Id:* 266

Estimated Project Costs

FY2016	0.00
FY2017	0.00
FY2018	25,000.00
FY2019	0.00
FY2020	0.00
FY2021	0.00
FY2022	0.00

Funding Sources

X

Key

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

Project Description

THIS WILL REPLACE A USED FORKLIFT BOUGHT FROM SURPLUS. THIS EQUIPMENT IS USED IN DAILY OPERATIONS TO OFFLOAD DELIVERIES, MOVE EQUIPMENT ATTACHMENTS AND MAINTENANCE OPERATIONS. WITHOUT THIS EQUIPMENT THE DEPARTMENT OF PUBLIC WORKS WOULD HAVE TO LEASE THE FORK LIFT AT AN AVERAGE LEASE PRICE OF $550 PER MONTH FOR 36 MONTHS. THIS TRANSLATES TO ADDITIONAL COST OVER THE USEFUL LIFE OF THE EQUIPMENT. THE SECOND ALTERNATIVE IS TO REQUIRE ALL DELIVERIES TO INCLUDE THE FORKLIFT. THIS OPTION IS FAR MORE COSTLY AND NOT ALWAYS AVAILABLE.

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

Estimated Annual Budget Impact

THERE ARE MINIMAL COSTS FOR ANNUAL MAINTENANCE REQUIREMENTS.

Estimated Annual Budget Impact Amount: 0

Estimated Start Date: 7/1/2017

Estimated Duration: 6 months

Town of Natick

Capital Project Request

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

Project Benefits

SAVES THE TOWN MONEY

Picture/Map

Describe Fiscal Impact

Describe Legal Obligations

NONE

Describe Public Service Impact

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

Describe Urgency Maintenance

Describe Prior Phases

Describe Department Priority

MEDIUM

Town of Natick

Capital Project Request

Department: PUBLIC WORKS EQUIPMENT MAINT Date: 11/30/2015

Project Title: UPGRADE GARAGE EQUIPMENT

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

Basis for Estimate: COMPANY ESTIMATES *Department Priority:* *Id:* 670

Estimated Project Costs

FY2016	0.00
FY2017	0.00
FY2018	0.00
FY2019	30,000.00
FY2020	0.00
FY2021	0.00
FY2022	0.00

Funding Sources

C

X

X

X

X

Key

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

Project Description

TO REPLACE VEHICLE REPAIR SHOP EQUIPMENT INCLUDING OIL PUMP SYSTEMS, TANK UPGRADES, WELDING BAY TOOLS ETC.

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

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount: 30000

Estimated Start Date: 7/1/2018

Estimated Duration: 0 months

Town of Natick

Capital Project Request

Department: PUBLIC WORKS EQUIPMENT MAINT Date: 11/30/2015

Project Benefits

Describe Fiscal Impact

Describe Legal Obligations

TO ENSURE A SAFE WORK ENVIRONMENT FOR MECHANICS

Describe Public Service Impact

Picture/Map

Describe Urgency Maintenance

Describe Prior Phases

Describe Department Priority

HIGH

Town of Natick

Capital Project Request

Department: PUBLIC WORKS EQUIPMENT MAINT | Date: 11/30/2015

Project Title: UPGRADE PUBLIC WORKS RADIO/COMMUNICATION SYSTEM

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

Basis for Estimate: COMPANY ESTIMATES | *Department Priority:* | *Id:* 669

Estimated Project Costs / Funding Sources

FY2016	0.00	X
FY2017	0.00	X
FY2018	250,000.00	X
FY2019	0.00	X
FY2020	0.00	X
FY2021	0.00	
FY2022	0.00	

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

Project Description

TO REPLACE AND UPGRADE ALL EXISTING MOBILE 2 WAY MOBILE RADIO EQUIPMENT

Priority Area: E: IMPROVEMENT OF PRODUCTIVITY/EFFICIENCY

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount: 250000

Estimated Start Date: 7/1/2017

Estimated Duration: 0 months

Town of Natick

Capital Project Request

Department: PUBLIC WORKS EQUIPMENT MAINT Date: 11/30/2015

Project Benefits

TO ENABLE THE PUBLIC WORKS STAFF A BETTER LEVEL OF COMMUNICATION THAT WILL IMPROVE OPERATIONS YEAR ROUND.

Picture/Map

Describe Fiscal Impact

Describe Legal Obligations

Describe Public Service Impact

COMMUNICATION IS A VITAL LINK TO THE PUBLIC WORKS OPERATION AND HELP US IMPROVE OUR SERVICE TO THE PUBLIC

Describe Urgency Maintenance

THE CURRENT RADIO SYSTEM IS NO LONGER SUPPORTED BY THE MANUFACTURER/ VENDOR

Describe Prior Phases

Describe Department Priority

THIS IS A HIGH PRIORITY

Town of Natick

Capital Project Request

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

Project Title: GUARDRAIL (VARIOUS LOCATIONS)

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

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

Estimated Project Costs

FY2016	0.00
FY2017	10,000.00
FY2018	10,000.00
FY2019	10,000.00
FY2020	10,000.00
FY2021	10,000.00
FY2022	0.00

Funding Sources

FY2016	C
FY2017	C
FY2018	C
FY2019	X
FY2020	X

Key

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

Project Description

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

Priority Area: E: IMPROVEMENT OF PRODUCTIVITY/EFFICIENCY

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount: 10000

Estimated Start Date: 7/1/2013

Estimated Duration: 3 months

Town of Natick

Capital Project Request

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

Project Benefits

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

2. IMPROVE THE APPEARANCE OF ROADWAYS IN THESE AREAS.

Picture/Map

Describe Fiscal Impact

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

Describe Legal Obligations

THERE IS NO LEGAL REQUIREMENT FOR THIS PROJECT.

Describe Public Service Impact

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

Describe Urgency Maintenance

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

Describe Prior Phases

THIS PROJECT HAS BEEN PREVIOUSLY FUNDED BY THE OPERATIONAL BUDGET.

Describe Department Priority

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

Town of Natick

Capital Project Request

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

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

FY2016	0.00
FY2017	0.00
FY2018	125,000.00
FY2019	0.00
FY2020	0.00
FY2021	0.00
FY2022	0.00

Funding Sources

X

Key

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

Project Description

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

Priority Area: D: IMPROVEMENT OF INFRASTRUCTURE

Estimated Annual Budget Impact

DEPENDENT UPON FINDINGS OF THE MASTER PLAN

Estimated Annual Budget Impact Amount 0

Estimated Start Date 7/1/2012

Estimated Duration 0 months

Town of Natick

Capital Project Request

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

Project Benefits

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

Picture/Map

Describe Fiscal Impact

Describe Legal Obligations

NO LEGAL OBLIGATION

Describe Public Service Impact

Describe Urgency Maintenance

Describe Prior Phases

Describe Department Priority

Town of Natick

Capital Project Request

Department: PUBLIC WORKS HIGHWAY | Date: 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

FY2016	0.00	C
FY2017	12,500.00	C
FY2018	12,500.00	C
FY2019	12,500.00	X
FY2020	12,500.00	X
FY2021	12,500.00	
FY2022	0.00	

Key

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

Project Description

REPLACEMENT OF RUSTED AND ROTTED DUMPSTERS IN MUNICIPAL AND SCHOOL BUILDINGS

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

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount: 0

Estimated Start Date: 7/1/2013

Estimated Duration: 60 months

Town of Natick

Capital Project Request

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

Project Benefits

NEW DUMPSTERS

Describe Fiscal Impact

Describe Legal Obligations

NO LEGAL OBLIGATION

Describe Public Service Impact

TO ENSURE CLEAN AND SAFE STORAGE OF RUBBISH

Picture/Map

Describe Urgency Maintenance

ONGOING EQUIPMENT REPLACEMENT

Describe Prior Phases

Describe Department Priority

MIDDLE-HIGH

Town of Natick

Capital Project Request

Department: PUBLIC WORKS HIGHWAY | Date: 12/2/2014

Project Title: REPLACE H-43 TRUCK/SANDER

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

Basis for Estimate: STATE CONTRACT | *Department Priority:* | *Id:* 624

Estimated Project Costs / Funding Sources

FY2016	0.00	B
FY2017	0.00	X
FY2018	0.00	X
FY2019	200,000.00	X
FY2020	0.00	X
FY2021	0.00	
FY2022	0.00	

Key

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

Project Description

TO REPLACE A 2005 VOLVO 6 WHEEL DUMP TRUCK/SANDER

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

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount: 0

Estimated Start Date: 7/1/2018

Estimated Duration: 0 months

Town of Natick

Capital Project Request

Department: PUBLIC WORKS HIGHWAY Date: 12/2/2014

Project Benefits

Describe Fiscal Impact

Describe Legal Obligations

Describe Public Service Impact

Picture/Map

Describe Urgency Maintenance

Describe Prior Phases

Describe Department Priority

Town of Natick

Capital Project Request

Department: PUBLIC WORKS HIGHWAY | Date: 12/2/2014

Project Title: REPLACE H-46 TRUCK/SANDER

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

Basis for Estimate: STATE CONTRACT | *Department Priority:* | *Id:* 626

Estimated Project Costs / Funding Sources

FY2016	0.00	X
FY2017	0.00	B
FY2018	0.00	X
FY2019	0.00	X
FY2020	250,000.00	X
FY2021	0.00	
FY2022	0.00	

Key

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

Project Description

REPLACING A 2005 VOLVO 6 WHEEL DUMP TRUCK /SANDER

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

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount: 0

Estimated Start Date: 7/1/2020

Estimated Duration: 0 months

Town of Natick

Capital Project Request

Department: PUBLIC WORKS HIGHWAY Date: 12/2/2014

Project Benefits

Picture/Map

Describe Fiscal Impact

Describe Legal Obligations

Describe Public Service Impact

Describe Urgency Maintenance

Describe Prior Phases

Describe Department Priority

Town of Natick

Capital Project Request

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

Project Title: REPLACE H-50 (DUMP TRUCK)

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

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

Estimated Project Costs / Funding Sources

FY2016	0.00	X
FY2017	135,000.00	X
FY2018	0.00	0
FY2019	0.00	0
FY2020	0.00	0
FY2021	0.00	
FY2022	0.00	

Key

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

Project Description

THIS WILL REPLACE A 2006 ONE TON DUMP 4WD TRUCK/PLOW, WITH A NEW SIMILAR CHASSIS AND A MULTI FUNCTION BODY. THIS WILL ALLOW US TO USE THE MULTI USE BODIES ALREADY OWNED BY THE TOWN. THIS VEHICLE IS USED FOR DAILY HIGHWAY OPERATIONS AND BULK WASTE PICKUP.

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

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount: 0

Estimated Start Date: 7/1/2016

Estimated Duration: 0 months

Town of Natick

Capital Project Request

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

Project Benefits

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

Picture/Map

Describe Fiscal Impact

Describe Legal Obligations

NO LEGAL OBLIGATION

Describe Public Service Impact

Describe Urgency Maintenance

Describe Prior Phases

Describe Department Priority

Town of Natick

Capital Project Request

Department: PUBLIC WORKS HIGHWAY | Date: 12/2/2014

Project Title: REPLACE H-54 TRUCK/PLOW

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

Basis for Estimate: STATE CONTRACT | *Department Priority:* | *Id:* 628

Estimated Project Costs / Funding Sources

FY2016	0.00	X
FY2017	0.00	X
FY2018	50,000.00	X
FY2019	0.00	X
FY2020	0.00	X
FY2021	0.00	
FY2022	0.00	

Key

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

Project Description

TO REPLACE A 2008 F-350 SERVICE TRUCK W/PLOW

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

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount: 0

Estimated Start Date: 7/1/2017

Estimated Duration: 0 months

Town of Natick

Capital Project Request

Department: PUBLIC WORKS HIGHWAY Date: 12/2/2014

Project Benefits

Describe Fiscal Impact

Describe Legal Obligations

Describe Public Service Impact

Picture/Map

Describe Urgency Maintenance

Describe Prior Phases

Describe Department Priority

Town of Natick

Capital Project Request

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

Project Title: REPLACE H-56 LARGE SNOW BLOWER

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

Basis for Estimate: STATE BID | *Department Priority:* | *Id:* 553

Estimated Project Costs / Funding Sources

	Estimated Project Costs	Funding Sources
FY2016	0.00	X
FY2017	0.00	B
FY2018	0.00	X
FY2019	0.00	X
FY2020	225,000.00	X
FY2021	0.00	
FY2022	0.00	

Key

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

Project Description

REPLACING H-56 A 1974 TRUCK STYLE LARGE SNOW BLOWER. THE AGE OF THIS VEHICLE INCREASES THE TIME NECESSARY FOR MAINTENANCE. THE EXISTING VEHICLE IS A SINGLE PURPOSE VEHICLE. THE REPLACEMENT EQUIPMENT IS USED ON EXISTING FRONT END LOADERS IMPROVING EFFICIENCY AND ELIMINATING THE NEED FOR SINGLE PURPOSE VEHICLE.

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

Estimated Annual Budget Impact

REDUCED COSTS FOR MAINTENANCE AND INSPECTIONS.

Estimated Annual Budget Impact Amount: 0

Estimated Start Date: 7/1/2020

Estimated Duration: 0 months

Town of Natick

Capital Project Request

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

Project Benefits

A NEW SKID STYLE BLOWER ATTACHMENT THAT WILL BE USED ON THE LARGE FRONT END LOADERS ELIMINATING A COMPLETE TRUCK CHASSIS. IT IS USED ON DIFFERENT LOADERS ALLOWING THE OPERATION TO PROCEED IF ONE IS OUT OF SERVICE.

Picture/Map

Describe Fiscal Impact

Describe Legal Obligations

NO LEGAL OBLIGATION

Describe Public Service Impact

Describe Urgency Maintenance

Describe Prior Phases

Describe Department Priority

Town of Natick

Capital Project Request

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

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

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

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

Estimated Project Costs

		Funding Sources
FY2016	0.00	X
FY2017	0.00	X
FY2018	250,000.00	X
FY2019	0.00	X
FY2020	0.00	X
FY2021	0.00	
FY2022	0.00	

Key

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

Project Description

THIS WILL REPLACE A 2001 FRONT END LOADER AND WING PLOW

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

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount: 0

Estimated Start Date: 7/1/2016

Estimated Duration: 0 months

Town of Natick

Capital Project Request

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

Project Benefits

Describe Fiscal Impact

Describe Legal Obligations

NO LEGAL OBLIGATION

Describe Public Service Impact

Picture/Map

Describe Urgency Maintenance

Describe Prior Phases

Describe Department Priority

Town of Natick

Capital Project Request

Department: PUBLIC WORKS HIGHWAY | Date: 12/2/2014

Project Title: REPLACE H-62 STREET SWEEPER

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

Basis for Estimate: STATE CONTRACT | *Department Priority:* | *Id:* 631

Estimated Project Costs / Funding Sources

FY2016	0.00	X
FY2017	0.00	B
FY2018	0.00	X
FY2019	0.00	X
FY2020	200,000.00	X
FY2021	0.00	
FY2022	0.00	

Key

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

Project Description

REPLACING A 2014 ELGIN STREET SWEEPER

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

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount: 0

Estimated Start Date: 7/1/2019

Estimated Duration: 0 months

Town of Natick

Capital Project Request

Department: PUBLIC WORKS HIGHWAY Date: 12/2/2014

Project Benefits

Describe Fiscal Impact

Describe Legal Obligations

Describe Public Service Impact

Picture/Map

Describe Urgency Maintenance

Describe Prior Phases

Describe Department Priority

Town of Natick

Capital Project Request

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

Project Title: REPLACE H-63 (STREET SWEEPER)

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

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

Estimated Project Costs

FY2016	0.00
FY2017	190,000.00
FY2018	0.00
FY2019	0.00
FY2020	0.00
FY2021	0.00
FY2022	0.00

Funding Sources

X

Key

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

Project Description

REPLACING A 2007 STREET SWEEPER. STREET SWEEPING RECUCES THE SAND, SALT, SILT AND DEBRIS THAT ENTERS THE CATCH BASINS. THIS SAVES THE TOWN ADDITIONAL COSTS FOR CATCH BASIN CLEANING AND REDUCES THE SAND, SALT, SILT, AND DEBRIS THAT ENTERS OUR WATER BODIES.

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

Estimated Annual Budget Impact

A ONE TIME CAPITAL EXPENSE AND MAINTENANCE COSTS THEREAFTER

Estimated Annual Budget Impact Amount: 0

Estimated Start Date: 7/1/2015

Estimated Duration: 6 months

Town of Natick

Capital Project Request

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

Project Benefits

A NEWER MORE EFFICIENT UNIT, WITH LESS DOWNTIME

Picture/Map

Describe Fiscal Impact

LESS FUEL AND MAINTENANCE COSTS

Describe Legal Obligations

STREET SWEEPING COMPLIANCE REGULATIONS/ STORM WATER REQUIREMENTS

Describe Public Service Impact

CLEANER SAFER ROADWAYS

Describe Urgency Maintenance

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

Describe Prior Phases

Describe Department Priority

VERY HIGH

Town of Natick

Capital Project Request

Department: PUBLIC WORKS HIGHWAY Date: 12/2/2014

Project Title: REPLACE H-72 SIDE WALK BOMBADIER

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

Basis for Estimate: VENDOR *Department Priority:* *Id:* 629

Estimated Project Costs / Funding Sources

FY2016	0.00	X
FY2017	0.00	X
FY2018	200,000.00	X
FY2019	0.00	X
FY2020	0.00	X
FY2021	0.00	
FY2022	0.00	

Key

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

Project Description

REPLACING A 1978 BOMBADIER TRACK MACHINE

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

Department: PUBLIC WORKS HIGHWAY Date: 12/2/2014

Project Benefits

Describe Fiscal Impact

Describe Legal Obligations

Describe Public Service Impact

Picture/Map

Describe Urgency Maintenance

Describe Prior Phases

Describe Department Priority

Town of Natick

Capital Project Request

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

Project Title: REPLACE H-73 (2 TON ASPHALT ROLLER)

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

Basis for Estimate: STATE CONTRACT *Department Priority:* *Id:* 518

Estimated Project Costs / Funding Sources

	Estimated Project Costs	Funding Sources
FY2016	0.00	X
FY2017	0.00	X
FY2018	23,000.00	0
FY2019	0.00	0
FY2020	0.00	0
FY2021	0.00	
FY2022	0.00	

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

Project Description

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

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

Estimated Annual Budget Impact

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

Estimated Annual Budget Impact Amount: 0

Estimated Start Date: 7/1/2017

Estimated Duration: 0 months

Town of Natick

Capital Project Request

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

Project Benefits

Describe Fiscal Impact

Describe Legal Obligations

NO LEGAL OBLIGATION

Describe Public Service Impact

Picture/Map

Describe Urgency Maintenance

Describe Prior Phases

Describe Department Priority

Town of Natick

Capital Project Request

Department: PUBLIC WORKS HIGHWAY Date: 11/30/2015

Project Title: REPLACE S-101 SIDE ARM RECYCLING TRUCK

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

Basis for Estimate: STATE BID *Department Priority:* *Id:* 673

Estimated Project Costs / Funding Sources

FY2016	0.00	X
FY2017	0.00	B
FY2018	0.00	X
FY2019	0.00	X
FY2020	275,000.00	X
FY2021	0.00	
FY2022	0.00	

Key

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

Project Description

TO REPLACE A 2014 SIDE ARM RECYCLING PACKER

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

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount 275000

Estimated Start Date 7/1/2020

Estimated Duration 0 months

Town of Natick

Capital Project Request

Department: PUBLIC WORKS HIGHWAY Date: 11/30/2015

Project Benefits

Picture/Map

Describe Fiscal Impact

Describe Legal Obligations

Describe Public Service Impact

Describe Urgency Maintenance

Describe Prior Phases

Describe Department Priority

Town of Natick

Capital Project Request

Department: PUBLIC WORKS HIGHWAY Date: 11/30/2015

Project Title: REPLACE S-102 SIDE ARM RECYCLING TRUCK

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

Basis for Estimate: STATE BID *Department Priority:* *Id:* 674

Estimated Project Costs / Funding Sources

FY2016	0.00	X
FY2017	0.00	X
FY2018	0.00	B
FY2019	0.00	X
FY2020	0.00	X
FY2021	280,000.00	
FY2022	0.00	

Key

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

Project Description

TO REPLACE A 2014 SIDE ARM RECYCLING PACKER

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

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount 0

Estimated Start Date 7/1/2020

Estimated Duration 0 months

Town of Natick

Capital Project Request

Department: PUBLIC WORKS HIGHWAY Date: 11/30/2015

Project Benefits

Picture/Map

Describe Fiscal Impact

Describe Legal Obligations

Describe Public Service Impact

Describe Urgency Maintenance

Describe Prior Phases

Describe Department Priority

Town of Natick

Capital Project Request

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

Project Title: REPLACE S-31 (TRASH PACKER)

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

Basis for Estimate: STATE BID *Department Priority:* *Id:* 515

Estimated Project Costs

FY2016	0.00	X
FY2017	0.00	X
FY2018	295,000.00	X
FY2019	0.00	X
FY2020	0.00	X
FY2021	0.00	
FY2022	0.00	

Funding Sources

Key

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

Project Description

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

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

Estimated Annual Budget Impact

NEWER PACKERS ARE MORE EFFICIENT REDUCING FUEL CONSUMPTION AND EMISSIONS.

Estimated Annual Budget Impact Amount 0

Estimated Start Date 7/1/2017

Estimated Duration 0 months

Town of Natick

Capital Project Request

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

Project Benefits

Describe Fiscal Impact

Describe Legal Obligations

NO LEGAL OBLIGATION

Describe Public Service Impact

Picture/Map

Describe Urgency Maintenance

Describe Prior Phases

Describe Department Priority

Town of Natick

Capital Project Request

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

Project Title: REPLACE S-33

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

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

Estimated Project Costs

FY2016	0.00
FY2017	295,000.00
FY2018	0.00
FY2019	0.00
FY2020	0.00
FY2021	0.00
FY2022	0.00

Funding Sources

X

Key

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

Project Description

REPLACING A 2008 PETERBILT CHASIS AND LEACH RUBBISH PACKER. THIS UNIT WILL BE 12 YEARS OLD AND WELL BEYOND ITS EXPECTED USEFUL LIFE. GIVEN OUR PAST HISTORY, WE BELIEVE WE CAN EXTEND THE USEFUL LIFE BEYOND EXPECTIONS (7-10 YEARS). WE EXPECT TO VEHICLE WILL NEED TO BE REPLACED IN FY 2017.

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

Estimated Annual Budget Impact

A REDUCED COST FOR MAINTENANCE AND FUEL.

Estimated Annual Budget Impact Amount 0

Estimated Start Date 7/1/2017

Estimated Duration 0 months

Town of Natick

Capital Project Request

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

Project Benefits

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

Picture/Map

Describe Fiscal Impact

Describe Legal Obligations

NO LEGAL OBLIGATION

Describe Public Service Impact

Describe Urgency Maintenance

Describe Prior Phases

Describe Department Priority

Town of Natick

Capital Project Request

Department: PUBLIC WORKS HIGHWAY Date: 12/2/2014

Project Title: REPLACING H-49 DUMP TRUCK/SANDER

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

Basis for Estimate: STATE CONTRACT *Department Priority:* *Id:* 627

Estimated Project Costs / Funding Sources

FY2016	0.00	X
FY2017	0.00	X
FY2018	0.00	B
FY2019	0.00	X
FY2020	0.00	X
FY2021	210,000.00	
FY2022	0.00	

Key

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

Project Description

REPLACING A 2005 VOLVO DUMP TRUCK/SANDER

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

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount: 0

Estimated Start Date: 7/1/2020

Estimated Duration: 0 months

Town of Natick

Capital Project Request

Department: PUBLIC WORKS HIGHWAY Date: 12/2/2014

Project Benefits

Picture/Map

Describe Fiscal Impact

Describe Legal Obligations

Describe Public Service Impact

Describe Urgency Maintenance

Describe Prior Phases

Describe Department Priority

Town of Natick

Capital Project Request

Department: PUBLIC WORKS HIGHWAY | Date: 12/2/2014

Project Title: REPLACING S-34 TRASH PACKER

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

Basis for Estimate: STATE CONTRACT | *Department Priority:* | *Id:* 630

Estimated Project Costs

FY2016	0.00	B
FY2017	0.00	X
FY2018	0.00	X
FY2019	295,000.00	X
FY2020	0.00	X
FY2021	0.00	
FY2022	0.00	

Funding Sources

Key

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

Project Description

TO REPLACE A 2009 RUBBIISH PACER AND CHASSIS

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

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount: 0

Estimated Start Date: 7/1/2018

Estimated Duration: 0 months

Town of Natick

Capital Project Request

Department: PUBLIC WORKS HIGHWAY Date: 12/2/2014

Project Benefits

Picture/Map

Describe Fiscal Impact

Describe Legal Obligations

Describe Public Service Impact

Describe Urgency Maintenance

Describe Prior Phases

Describe Department Priority

Town of Natick

Capital Project Request

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

Project Title: ATHLETIC FIELD MOWER LF-16

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

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

Estimated Project Costs

FY2016	0.00
FY2017	80,000.00
FY2018	0.00
FY2019	0.00
FY2020	0.00
FY2021	0.00
FY2022	0.00
Total	#Name?

Funding Sources

X	
X	
0	
0	
0	

Key

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

Project Description

FUNDS WOULD REPLACE AN AGING MOWER THAT IS CRITICAL TO THE OPERATIONS OF THE DIVISION

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

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount

Estimated Start Date 7/1/2016

Estimated Duration months

Town of Natick

Capital Project Request

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

Project Benefits

A NEW MOWER REDUCES THE RISK OF FAILURE OF CURRENT EQUIPMENT. CURRENT MOWER IS UNIQUE, PARTS ARE NOT ALWAYS AVAIABLE QUICKLY. THIS MOWER IS UNIQUE, A SUBSTITUTE, EVEN FOR A SHORT TIME, DOES NOT EXIST. CURRENT OPERATING BUDGET COULD NOT SUPPORT CONTRACTING THIS WORK IN THE EVENT OF MACHINE FAILURE

Picture/Map

Describe Fiscal Impact

Describe Legal Obligations

NO LEGAL OBLIGATION

Describe Public Service Impact

POSITIVE

Describe Urgency Maintenance

THIS EQUIPEMENT PROVIDES A CRITICAL SERVICE

Describe Prior Phases

NONE

Describe Department Priority

HIGH

Town of Natick

Capital Project Request

Department: PUBLIC WORKS LND FAC/NAT RES Date: 8/24/2012

Project Title: FIELD RENOVATIONS (NEWLY AMENDED)

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

Basis for Estimate: INDUSTRY ESTIMATES *Department Priority:* *Id:* 496

Estimated Project Costs

FY2016	0.00
FY2017	167,000.00
FY2018	175,000.00
FY2019	175,000.00
FY2020	175,000.00
FY2021	175,000.00
FY2022	0.00

Funding Sources

FY2016	O
FY2017	O
FY2018	O
FY2019	X
FY2020	X

Key

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

Project Description

ALLOCATED FUNDS WOULD BE USED TO IMPROVE PARK AND ATHLETIC SPACE BASED ON CAPITAL SCHEDULE.

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

Estimated Annual Budget Impact

MINIMAL

Estimated Annual Budget Impact Amount: 0

Estimated Start Date: 7/1/2015

Estimated Duration: 2 months

Town of Natick

Capital Project Request

Department: PUBLIC WORKS LND FAC/NAT RES Date: 8/24/2012

Project Benefits

PROVIDES SAFE PLAYING CONDITIONS THAT COMPLY WITH SPORT SPECIFICATIONS. IMPROVES USER EXPERIENCE AND INCREASES SPACE UTILIZATION.

Picture/Map

Describe Fiscal Impact

PROVIDES LABOR USE EFFICIENCY

Describe Legal Obligations

PROVIDES SAFER PLAYING CONDITIONS.

Describe Public Service Impact

PROVIDES RESIDENTS AND VISITORS A BETTER USER EXPERIENCE

Describe Urgency Maintenance

URGENCY IS HIGH TO PROVIDE SAFE PLAYING CONDITIONS THAT MEET SPORT SPECIFICATIONS

Describe Prior Phases

MULTIPLE PRIOR PHASES FOR IMPROVEMENT HAVE BEEN COMPLETED SUCH AS NEW BACKSTOPS, BENCHES, INFIELD RENOVATIONS, AND SIGNAGE. MORE WORK IS NEEDED.

Describe Department Priority

HIGH

Town of Natick

Capital Project Request

Department: PUBLIC WORKS LND FAC/NAT RES Date: 11/24/2015

Project Title: REPLACE FERTILIZER SPREADER

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

Basis for Estimate: QUOTE *Department Priority:* *Id:* 652

Estimated Project Costs

FY2016	0.00
FY2017	0.00
FY2018	0.00
FY2019	12,000.00
FY2020	0.00
FY2021	0.00
FY2022	0.00

Funding Sources

FY2016	O
FY2017	X
FY2018	X
FY2019	X
FY2020	X

Key

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

Project Description

REPLACE OLD FERTILIZER SPREADER

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

Estimated Annual Budget Impact

NONE

Estimated Annual Budget Impact Amount: 0

Estimated Start Date: 11/24/2015

Estimated Duration: 0 months

Town of Natick

Capital Project Request

Department: PUBLIC WORKS LND FAC/NAT RES Date: 11/24/2015

Project Benefits

REPLACES OLD SPREADER. IMPROVED USE AND CALIBRATION FOR PRODUCT APPLICATION. OVERTIME NON-REPLACEABLE PARTS WEAR AND CANNOT BE CALIBRATED. FERTILIZER IS VERY CORROSIVE TO EQUIPMENT

Picture/Map

Describe Fiscal Impact

NONE

Describe Legal Obligations

NONE

Describe Public Service Impact

IMPROVED AND TIMLEY APPLICATIONS OF PRODUCTS

Describe Urgency Maintenance

MEDIUM

Describe Prior Phases

TRACTOR ALREADY PURCHASED TO OPERATE EQUIPMENT

Describe Department Priority

MEDIUM

Town of Natick

Capital Project Request

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

Project Title: REPLACE LF-1

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

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

Estimated Project Costs / Funding Sources

	Estimated Project Costs	Funding Sources
FY2016	0.00	X
FY2017	35,000.00	X
FY2018	0.00	X
FY2019	0.00	X
FY2020	0.00	X
FY2021	0.00	
FY2022	0.00	

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

Project Description

THIS WILL REPLACE A 2006 SUPERVISOR - TREE WARDENS VEHICLE USED FOR TREE INSPECTIONS, CREW FOLLOW UP, SITE INSPECTIONS, AND EMERGENCY RESPONSE 24/7/365.

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

Estimated Annual Budget Impact

NONE

Estimated Annual Budget Impact Amount: 35000

Estimated Start Date: 7/1/2016

Estimated Duration: 0 months

Town of Natick

Capital Project Request

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

Project Benefits

LOWER MAINTENANCE COSTS AND A MORE FUEL EFFICIENT VEHICLE WILL REDUCE FUEL USE AND REDUCE COSTS OF ANTICIPATED MAJOR REPAIRS TO EXISTING FLEET VEHICLE. NEW VEHICLE ENSURES RELIOABILTY FOR SUPERVISOR TO RESPIND TO EMERGENCY SITUATIONS AND PERFORM SITE INSPECTIONS.

Picture/Map

Describe Fiscal Impact

LITTLE TO NO REMARKABLE CHANGE IN FISCAL IMPACT. VEHICLE IS EXPECTED TO BE MORE FUEL EFFICIENT AND WILL REQUIRE FEWER REPAIRS THAN EXISTING VEHICLE. SCHEDULED AND PREVENTIVE MAINTENANCE IS EXPECTED O REMAIN CONSTANT

Describe Legal Obligations

NO LEGAL OBLIGATION

Describe Public Service Impact

POSITIVE

Describe Urgency Maintenance

CURRENT VEHICLE IS DEMONSTRATING SINGNIFICANT SIGNS OF FUTURE REAPAIRS SUCH AS FUEL INJECTION ISSUES AND STALLING OUT AS WELL AS REAR AXLE AND GEAR ISSUES.

Describe Prior Phases

NONE

Describe Department Priority

HIGH

Town of Natick

Capital Project Request

Department: PUBLIC WORKS LND FAC/NAT RES | Date: 8/11/2007

Project Title: REPLACE LF-17 LAWN MOWER

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

Basis for Estimate: STATE BID | *Department Priority:* | *Id:* 278

Estimated Project Costs / Funding Sources

FY2016	0.00	X
FY2017	0.00	X
FY2018	0.00	X
FY2019	15,000.00	X
FY2020	0.00	X
FY2021	0.00	
FY2022	0.00	

Key

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

Project Description

TO REPLACE A 2001 LAWN MOWER

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

Estimated Annual Budget Impact

ONE TIME COST AND ONLY MAINTENANCE AFTER PURCHASE

Estimated Annual Budget Impact Amount: 0

Estimated Start Date: 7/1/2015

Estimated Duration: 0 months

Town of Natick

Capital Project Request

Department: PUBLIC WORKS LND FAC/NAT RES Date: 8/11/2007

Project Benefits

A NEWER MORE EFFICIENT MOWER FOR TOWN LANDSCAPE MAINTENANCE

Picture/Map

Describe Fiscal Impact

Describe Legal Obligations

NONE

Describe Public Service Impact

PROVIDE A BETTER GROUNDS/LANDSCAPE PRESENTATION

Describe Urgency Maintenance

ON GOING REPLACEMENT

Describe Prior Phases

Describe Department Priority

THIS MOWER IS USED EVERY DAY DURING THE SEASON AND IS DUE FOR REPLACEMENT

Town of Natick

Capital Project Request

Department: PUBLIC WORKS LND FAC/NAT RES Date: 11/30/2015

Project Title: REPLACE LF-2 PICKUP W/PLOW

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

Basis for Estimate: STATE BID *Department Priority:* *Id:* 677

Estimated Project Costs

FY2016	0.00
FY2017	0.00
FY2018	0.00
FY2019	0.00
FY2020	40,000.00
FY2021	0.00
FY2022	0.00

Funding Sources

X

Key

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

Project Description

TO REPLACE A 2008 F-350 PICKUP W/PLOW

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

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount: 40000

Estimated Start Date: 7/1/2019

Estimated Duration: 0 months

Town of Natick

Capital Project Request

Department: PUBLIC WORKS LND FAC/NAT RES Date: 11/30/2015

Project Benefits

Describe Fiscal Impact

Describe Legal Obligations

Describe Public Service Impact

Picture/Map

Describe Urgency Maintenance

Describe Prior Phases

Describe Department Priority

Town of Natick

Capital Project Request

Department: PUBLIC WORKS LND FAC/NAT RES Date: 11/30/2015

Project Title: REPLACE LF-4 PICKUP TRUCK

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

Basis for Estimate: STATE BID *Department Priority:* *Id:* 676

Estimated Project Costs

FY2016	0.00
FY2017	0.00
FY2018	0.00
FY2019	40,000.00
FY2020	0.00
FY2021	0.00
FY2022	0.00

Funding Sources

B

X

X

X

X

Key

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

Project Description

TOREPLACE A 2007 F-350 PICKUP TRUCK W/PLOW

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

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount: 0

Estimated Start Date: 11/30/2015

Estimated Duration: 0 months

Department: PUBLIC WORKS LND FAC/NAT RES Date: 11/30/2015

Project Benefits

Picture/Map

Describe Fiscal Impact

Describe Legal Obligations

Describe Public Service Impact

Describe Urgency Maintenance

Describe Prior Phases

Describe Department Priority

Town of Natick

Capital Project Request

Department: PUBLIC WORKS LND FAC/NAT RES Date: 11/30/2015

Project Title: REPLACE LF-5

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

Basis for Estimate: STATE BID *Department Priority:* *Id:* 675

Estimated Project Costs

FY2016	0.00
FY2017	0.00
FY2018	135,000.00
FY2019	0.00
FY2020	0.00
FY2021	0.00
FY2022	0.00

Funding Sources

X

Key

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

Project Description

TO REPLACE A 2006 F-550 HOOK-LIFT TRUCK

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

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount: 0

Estimated Start Date: 7/1/2017

Estimated Duration: 0 months

Town of Natick

Capital Project Request

Department: PUBLIC WORKS LND FAC/NAT RES Date: 11/30/2015

Project Benefits

Describe Fiscal Impact

Describe Legal Obligations

Describe Public Service Impact

Picture/Map

Describe Urgency Maintenance

Describe Prior Phases

Describe Department Priority

Town of Natick

Capital Project Request

Department: PUBLIC WORKS LND FAC/NAT RES Date: 11/24/2015

Project Title: REPLACE SYNTHETIC TURF MEMORIAL FIELD

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

Basis for Estimate: ESTIMATE *Department Priority:* *Id:* 653

Estimated Project Costs

FY2016	0.00
FY2017	0.00
FY2018	0.00
FY2019	0.00
FY2020	600,000.00
FY2021	0.00
FY2022	0.00

Funding Sources

X

Key

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

Project Description

REPLACE SYNTHETIC CARPET AT MEMORIAL STADIUM

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

Estimated Annual Budget Impact

NONE

Estimated Annual Budget Impact Amount 0

Estimated Start Date 11/24/2015

Estimated Duration 0 months

Town of Natick

Capital Project Request

Department: PUBLIC WORKS LND FAC/NAT RES Date: 11/24/2015

Project Benefits

CARPET REPLACEMENT REDUCES RISK OF SURFACE FAILURE< LOSS OF USE OF FIELD AND PLAYER INJURY

Picture/Map

Describe Fiscal Impact

NONE

Describe Legal Obligations

NONE

Describe Public Service Impact

POSITIVE

Describe Urgency Maintenance

FAILURE OF SURFACE WOULD RESULT IN LOSS OF USE OF FIELD FOR EXTENDED PERIOD

Describe Prior Phases

ALL BASE CONSTRUTION IS COMPLETE. MINOR REGRADE WOULD BE NEEDED

Describe Department Priority

MEDIUM

Town of Natick

Capital Project Request

Department: PUBLIC WORKS LND FAC/NAT RES Date: 8/24/2012

Project Title: SEEDING EQUIPMENT

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

Basis for Estimate: STATE CONTRACT QUOTE *Department Priority:* 000 *Id:* 493

Estimated Project Costs

FY2016	0.00
FY2017	0.00
FY2018	16,000.00
FY2019	0.00
FY2020	0.00
FY2021	0.00
FY2022	0.00

Funding Sources

FY2016	X
FY2017	X
FY2018	X
FY2019	X
FY2020	X

Key

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

Project Description

SEEDING EQUIPMENT TO INCREASE SEED GERMINATION. EQUIPEMENT WILL IMPROVE SEEDLING GERMINATIONAND ALLOW THE DEPARTMENT TO SEED IN SEASON TO REDUCE TURF CANOPY LOSS THROUGHT THE GROWING SEASON

Priority Area: E: IMPROVEMENT OF PRODUCTIVITY/EFFICIENCY

Estimated Annual Budget Impact

NONE

Estimated Annual Budget Impact Amount: 0

Estimated Start Date: 7/1/2014

Estimated Duration: 0 months

Town of Natick

Capital Project Request

Department: PUBLIC WORKS LND FAC/NAT RES Date: 8/24/2012

Project Benefits

SEEDING EQUIPMENT WILL ALLOW EFFICIENT OPERATION OF SEEDING EQUIPMENT AND INCREASE GERMINATION RATE THROUGH PROPER SEEDING TECHNIQUES. EQUIPMENT ALSO PROVIDES EXACT CALIBRATION RATE TO REDUCE OVER APPLICATION.

Picture/Map

Describe Fiscal Impact

EQUIPMENT WILL ALLOW FOR MORE EFFICIENT USE OF LABOR, REDUCE ATHLETIC FIELD WEAR AND NEED FOR COSTLY RENOVATIONS

Describe Legal Obligations

PROVIDES SAFER PLAYING CONDITIONS

Describe Public Service Impact

PROVIDES HIGHER QUALITY PLAYING CONDITIONS

Describe Urgency Maintenance

HIGH

Describe Prior Phases

KUBOTA TRACTOR HAS BEEN PURCHSED TO OPERATE THIS TYPE OF EQUIPMENT

Describe Department Priority

HIGH

Town of Natick

Capital Project Request

Department: PUBLIC WORKS LND FAC/NAT RES | Date: 12/1/2014

Project Title: TREE INVENTORY

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

Basis for Estimate: INDUSTRY ESTIMATES | *Department Priority:* | *Id:* 590

Estimated Project Costs

FY2016	0.00
FY2017	10,000.00
FY2018	10,000.00
FY2019	10,000.00
FY2020	10,000.00
FY2021	10,000.00
FY2022	0.00

Funding Sources

FY2016	C
FY2017	C
FY2018	C
FY2019	X
FY2020	X

Key

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

Project Description

FUNDS WOULD BE USED TO DEVELOP A TOWN WIDE INVENTORY TO PRIORITIZE RISK, ACCURATELY ACCESS VALUE AND PRIORITIZE HAZARD MITIGATION. INVENTORY WOULD USE THE US FORESTRY MODEL OF I-TREE ECO AND WILL ALSO MEASURE CARBON SEQUESTRATION, VALUE ADDED INFORMATION FOR DECISION MAKING.

Priority Area: D: IMPROVEMENT OF INFRASTRUCTURE

Estimated Annual Budget Impact

NO ANNUAL BUDGET IMPACT.

Estimated Annual Budget Impact Amount: 0

Estimated Start Date: 12/1/2014

Estimated Duration: 0 months

Town of Natick

Capital Project Request

Department: PUBLIC WORKS LND FAC/NAT RES Date: 12/1/2014

Project Benefits

DEVELOPS SOLID PLAN TO MITIGATE RISK, IDENTIFIES VALUABLE TREES, ESTABLISHES VALUE OF ENTIRE INVENTORY TO BETTER MEASURE ROI.

Picture/Map

Describe Fiscal Impact

MINIMAL OPERATIONAL IMPACT

Describe Legal Obligations

PROTECT INTERESTS OF THE TOWN

Describe Public Service Impact

TREE INVENTORY WOULD PROVIDE A POSITIVE IMPACT ON PUBLIC SERVICE.

Describe Urgency Maintenance

HIGH URGENCY

Describe Prior Phases

NONE

Describe Department Priority

HIGH

Town of Natick

Capital Project Request

Department: PUBLIC WORKS LND FAC/NAT RES Date: 12/1/2012

Project Title: TREE REPLACEMENT

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

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

Estimated Project Costs / Funding Sources

FY2016	30,000.00	C
FY2017	30,000.00	C
FY2018	30,000.00	X
FY2019	30,000.00	X
FY2020	30,000.00	X
FY2021	0.00	
FY2022	0.00	

Key

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

Project Description

THIS REQUEST IS TO CONTINUE AN ANNUAL REFORESTATION OF THE TOWN OF NATICK. THROUGH NORMAL LOSS OF TREES IN ANY GIVEN YEAR, NATICK LOSES 30 TREES. IN RECENT YEARS, LARGE AND DAMAGING STORMS HAVE IN SOME CASES DOUBLED OR NEARLY TRIPLED THE RATE OF LOSS. THIS APPROPRATION WOULD PURCHASE APPROXIMATELY 20 FULL-SIZED TREES @ $1,500/TREE.

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

Estimated Annual Budget Impact

MODERATE

Estimated Annual Budget Impact Amount: 0

Estimated Start Date: 7/1/2014

Estimated Duration: 48 months

Town of Natick

Capital Project Request

Department: PUBLIC WORKS LND FAC/NAT RES Date: 12/1/2012

Project Benefits

SINCE THE CLOSING OF THE TOWN NURSERY DECADES AGO, THE TOWN HAS NOT HAD A PROACTIVE TREE PLANTING PROGRAM. THIS APPROPRIATION WOULD BEGIN A NEW AN EFFORT TO REPLACE TREES WHICH ARE LOST.

Picture/Map

Describe Fiscal Impact

NONE

Describe Legal Obligations

NO LEGAL OBLIGATION

Describe Public Service Impact

TREES ADD VALUE TO A COMMUNITY, INCREASE HOME VALUES AND PROVIDE A INCREASED QUALITY OF LIFE FOR RESIDENTS

Describe Urgency Maintenance

RECENT TREE LOSS AND NUMEROUS OTHER ENVIRONMENTAL FACTORS CONTINUE TO THREATEN THE CURRENT TREE POPULATION. TREE REPLACEMENT SHOULD CONTINUE.

Describe Prior Phases

YEAR ONE RESULTED IN 38 TREE PLANTINGS

Describe Department Priority

HIGH

Section VI:

Health & Community Services

Community Services

Town of Natick

Capital Project Request

Department: COMMUNITY SERVICES - RECREATION & PARKS | Date: 5/24/2005

Project Title: DUG POND PIER

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

Basis for Estimate: ESTIMATES | *Department Priority:* 555 | *Id:* 27

Estimated Project Costs

FY2016	0.00
FY2017	0.00
FY2018	0.00
FY2019	0.00
FY2020	0.00
FY2021	0.00
FY2022	0.00

Funding Sources

X

Key

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

Project Description

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

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

Estimated Annual Budget Impact

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

Estimated Annual Budget Impact Amount: 500

Estimated Start Date: 12/1/2010

Estimated Duration: 6 months

Town of Natick

Capital Project Request

Department: COMMUNITY SERVICES - RECREATION & PARKS Date: 5/24/2005

Project Benefits

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

Picture/Map

Describe Fiscal Impact

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

Describe Legal Obligations

NO LEGAL OBLIGATION

Describe Public Service Impact

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

Describe Urgency Maintenance

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

Describe Prior Phases

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

Describe Department Priority

THIS PROJECT IS CRUCIAL TO THE MEMORIAL BEACH OPERATION.

Town of Natick

Capital Project Request

Department: COMMUNITY SERVICES - RECREATION & PARKS | Date: 8/14/2015

Project Title: EAST FIELD RENOVATIONS

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

Basis for Estimate: FIELD AND PARK STUDY | *Department Priority:* HIGH | *Id:* 645

Estimated Project Costs

FY2016	0.00
FY2017	200,000.00
FY2018	1,850,000.00
FY2019	0.00
FY2020	0.00
FY2021	0.00
FY2022	0.00

Funding Sources

X

Key

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

Project Description

THE EAST FIELDS, COURTS AND PLAYGROUND ARE IN NEED OF MAJOR RENOVATIONS. IN COMPILING THE INFORMATION FOR THE FIELD AND PARK STUDY WE HAD A LARGE TURNOUT FROM RESIDENTS IN THE EAST NATICK AREA. THEY WERE VERY CONCERNED ABOUT THE CONDITIONS AT THE SITE, THE RUST, BROKEN FENCING, POOR QUALITY OF THE COURTS AND DETERIORATED FIELD. THE FACILITY NEEDS APPROPRIATE SIGNAGE AND ENHANCED PARKING AS WELL.

Priority Area: D: IMPROVEMENT OF INFRASTRUCTURE

Estimated Annual Budget Impact

THERE SHOULD BE MINIMAL BUDGET IMPACT MOVING FORWARD AS THIS IS ALREADY A FACILITY IN TOWN. WE WOULD ENCOURAGE USERS TO MONITOR THE SITE AND BE RESPONSIBLE FOR BASIC UPKEEP OF TRASH AND RECYCLING SIMILAR TO THE JOHN J. LANE PARK MODEL.

Estimated Annual Budget Impact Amount: 0

Estimated Start Date: 8/1/2016

Estimated Duration: 0 months

Town of Natick

Capital Project Request

Department: COMMUNITY SERVICES - RECREATION & PARKS Date: 8/14/2015

Project Benefits

BY IMPROVING THE OUTDOOR FIELDS AND COURTS WE WILL BE MAKING A MORE USABLE PARK FOR RESIDENTS IN THE EAST NATICK AREA. THERE WILL BE MORE OPPORTUNITY FOR RESIDENTS TO COME ENJOY THE PARK AND WE WOULD ENVISION PEOPLE OF ALL AGES BEING ABLE TO ENJOY.

Picture/Map

Describe Fiscal Impact

ONCE THIS PROJECT IS COMPLETE IT IS ANTICIPATED THAT THERE WILL BE NO INCREASE OPERATIONAL COST FOR THIS FACILITY.

Describe Legal Obligations

NONE

Describe Public Service Impact

THE PUBLIC WILL HAVE A MUCH BETTER FACILITY THAT CAN BE USED BY RESIDENTS OF ALL AGES. COMBINING ACTIVE AND PASSIVE ELEMENTS WILL ENABLE PEOPLE TO ENJOY THE FACILITY AS THEY SEE BEST.

Describe Urgency Maintenance

THE FACILITY IS IN DECLINE. IT HAS AN AGING INFRASTRUCTURE WITH THE TENNIS COURTS AND BASKETBALL COURT. THE FIELD HAS NO IRRIGATION AND HAS OUTLIVED ITS LIFE EXPECTANCY.

Describe Prior Phases

NONE

Describe Department Priority

THIS IS ONE OF THE HIGHEST PRIORITIES FOR THE DEPARTMENT.

Town of Natick

Capital Project Request

Department: COMMUNITY SERVICES - RECREATION & PARKS | 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

FY2016	0.00	X
FY2017	0.00	X
FY2018	15,000.00	X
FY2019	0.00	X
FY2020	0.00	X
FY2021	0.00	
FY2022	0.00	

Key

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

Project Description

FOUR YEAR PLAN TO BE CONSIDERED AT EACH FALL TOWN MEETING FOR THE RENOVATION AND RESTORATION OF TOWN-WIDE MONUMENTS. THIS NEXT PHASES OF THE PROJECT WILL BE COMPLETING RENOVATIONS AT THE HENRY WILSON MONUMENT.

Priority Area: D: IMPROVEMENT OF INFRASTRUCTURE

Estimated Annual Budget Impact

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

Estimated Annual Budget Impact Amount: 500

Estimated Start Date: 4/1/2017

Estimated Duration: 6 months

Town of Natick

Capital Project Request

Department: COMMUNITY SERVICES - RECREATION & PARKS Date: 8/15/2011

Project Benefits

PRESERVATION OF NATICK'S HISTORICAL MONUMENTS PRESERVE AND SUSTAIN OUR COLLECTIVE STORY FOR GENERATIONS TO COME.

Picture/Map

Describe Fiscal Impact

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

Describe Legal Obligations

NO LEGAL OBLIGATION.

Describe Public Service Impact

THE RESTORATIONS OF THESE MONUMENTS/PLAQUES PRESERVES THESE IMPORTANT HISTORICAL PIECES. IT ENABLES RESIDENTS OF NATICK TO REMEMBER THE HISTORY AND SACRIFICES OF THE RESIDENTS BEFORE THEM.

Describe Urgency Maintenance

Describe Prior Phases

TO DATE WE HAVE COMPLETED MONUMENT RESTORATION WORK ON THE 2 MONUMENTS ON THE NATICK COMMON, RESTORED THE CANNONS, COMPLETED SEVERAL PLAQUE RESTORATIONS IN THE DOWNTOWN NATICK AND SOUTH NATICK AREAS. WE HAVE CREATED A PLAQUE FOR SHAW PARK AND ARE BEGINNING FENCE WORK AT THE BODEN LANE CEMETERY IN THE FALL OF 2014.

Describe Department Priority

THIS PROJECT IS IMPORTANT TO THE VARIOUS BOARD AND COMMITTEES IN TOWN THAT LOOK TO RECOGNIZE AND PRESERVE NATICK'S HISTORY.

Town of Natick

Capital Project Request

Department: COMMUNITY SERVICES - RECREATION & PARKS Date: 8/14/2015

Project Title: NAVY YARD FIELD RENOVATION

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

Basis for Estimate: FIELD AND PARK STUDY *Department Priority:* *Id:* 646

Estimated Project Costs

FY2016	0.00
FY2017	100,000.00
FY2018	950,000.00
FY2019	0.00
FY2020	0.00
FY2021	0.00
FY2022	0.00

Funding Sources

X

Key

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

Project Description

THE NAVY YARD FIELDS, COURTS AND PLAYGROUND ARE IN NEED OF MAJOR RENOVATIONS. IN COMPILING THE INFORMATION FOR THE FIELD AND PARK STUDY WE HAD A NUMBER OF RESIDENTS VERY CONCERNED ABOUT THE CONDITIONS AT THE SITE, THE RUST, BROKEN FENCING, POOR QUALITY OF THE COURTS AND DETERIORATED FIELD. THE RESIDENTS ALSO HAD A NUMBER OF CONCERNS ABOUT THE PARKING ON WASHINGTON AVE.

Priority Area: D: IMPROVEMENT OF INFRASTRUCTURE

Estimated Annual Budget Impact

THERE SHOULD BE MINIMAL BUDGET IMPACT MOVING FORWARD AS THIS IS ALREADY A FACILITY IN TOWN. WE WOULD ENCOURAGE USERS TO MONITOR THE SITE AND BE RESPONSIBLE FOR BASIC UPKEEP OF TRASH AND RECYCLING SIMILAR TO THE JOHN J. LANE PARK MODEL.

Estimated Annual Budget Impact Amount: 0

Estimated Start Date: 8/1/2016

Estimated Duration: 0 months

Town of Natick

Capital Project Request

Department: COMMUNITY SERVICES - RECREATION & PARKS Date: 8/14/2015

Project Benefits

BY IMPROVING THE OUTDOOR FIELDS AND COURTS WE WILL BE MAKING A MORE USABLE PARK FOR RESIDENTS IN NATICK. THERE WILL BE MORE OPPORTUNITY FOR RESIDENTS TO COME ENJOY THE PARK AND WE WOULD ENVISION PEOPLE OF ALL AGES BEING ABLE TO ENJOY. WE ALSO SEE THIS FACILITY TYING IN WITH THE FUTURE RAIL TRAIL AND ACCOMMODATING RESIDENTS AT THE NEW RESIDENCIES ON RT27 & WASHINGTON AVE.

Picture/Map

Describe Fiscal Impact

ONCE THIS PROJECT IS COMPLETE IT IS ANTICIPATED THAT THERE WILL BE NO INCREASE OPERATIONAL COST FOR THIS FACILITY.

Describe Legal Obligations

NONE

Describe Public Service Impact

THE PUBLIC WILL HAVE A MUCH BETTER FACILITY THAT CAN BE USED BY RESIDENTS OF ALL AGES. COMBINING ACTIVE AND PASSIVE ELEMENTS WILL ENABLE PEOPLE TO ENJOY THE FACILITY AS THEY SEE BEST.

Describe Urgency Maintenance

FACILITY IS IN DECLINE. IT HAS AN AGING INFRASTRUCTURE WITH THE PLAYGROUND EQUIPMENT AND BASKETBALL COURT. THE FIELD HAS NO IRRIGATION AND HAS OUTLIVED ITS LIFE EXPECTANCY.

Describe Prior Phases

NONE

Describe Department Priority

THIS IS ONE OF THE HIGHEST PRIORITIES FOR THE DEPARTMENT.

Town of Natick

Capital Project Request

Department: COMMUNITY SERVICES - RECREATION & PARKS Date: 11/19/2015

Project Title: PLAYGROUND SAFETY UPDATES

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

Basis for Estimate: FIELD AND PARK STUDY *Department Priority:* HIGH *Id:* 647

Estimated Project Costs

FY2016	0.00
FY2017	25,000.00
FY2018	0.00
FY2019	0.00
FY2020	0.00
FY2021	0.00
FY2022	0.00

Funding Sources

X

Key

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

Project Description

THIS PROJECT WILL IPDATE PLAYGROUND SAFETY STICKER REQUIREMENTS AND MAKE VARIOUS SAFETY RELATED REPAIRS

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

Estimated Annual Budget Impact

THERE SHOULD BE MINIMAL BUDGET IMPACT MOVING FORWARD AS THIS IS ALREADY A FACILITY IN TOWN. WE WOULD ENCOURAGE USERS TO MONITOR THE SITE AND BE RESPONSIBLE FOR BASIC UPKEEP OF TRASH AND RECYCLING SIMILAR TO THE JOHN J. LANE PARK MODEL.

Estimated Annual Budget Impact Amount: 0

Estimated Start Date: 5/20/2016

Estimated Duration: 0 months

Town of Natick

Capital Project Request

Department: COMMUNITY SERVICES - RECREATION & PARKS Date: 11/19/2015

Project Benefits

SAFE PLAYGROUNDS

Picture/Map

Describe Fiscal Impact

Describe Legal Obligations

NONE

Describe Public Service Impact

Describe Urgency Maintenance

Describe Prior Phases

NONE

Describe Department Priority

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Section VII:

Administrative Support Services

Town Administrator
Town Moderator
Finance Department
Information Technology Department
Town Clerk
Community and Economic Development Department

Town of Natick

Capital Project Request

Department: HUMAN RESOURCES Date: 11/21/2013

Project Title: HUMAN RESOURCES SOFTWARE

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

Basis for Estimate: VENDOR QUOTE *Department Priority:* *Id:* 706

Estimated Project Costs

FY2016	0.00
FY2017	35,000.00
FY2018	0.00
FY2019	0.00
FY2020	0.00
FY2021	0.00
FY2022	0.00
Total	#Name?

Funding Sources

X

X

X

X

X

Key

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

Project Description

THIS REQUEST IS TO INSTALL A HUMAN RESOURCES SOFTWARE MANGEMENT SYSTEM.

Priority Area: E: IMPROVEMENT OF PRODUCTIVITY/EFFICIENCY

Estimated Annual Budget Impact

ANNUAL SOFTWARE SERIVICING

Estimated Annual Budget Impact Amount 1500

Estimated Start Date 7/1/2016

Estimated Duration 0 months

Town of Natick

Capital Project Request

Department: HUMAN RESOURCES Date: 11/21/2013

Project Benefits

MORE EFFICIENTLY MANAGE

Describe Fiscal Impact

Describe Legal Obligations

NO LEGAL OBLIGATION

Describe Public Service Impact

ACCURATE HR RECORDING IS ESSENTIAL TO ANY SUCCESSFUL ORGANIZATION

Picture/Map

Describe Urgency Maintenance

Describe Prior Phases

NONE.

Describe Department Priority

HIGH

Town of Natick

Capital Project Request

Department: FINANCE DEPARTMENT - COLLECTOR Date: 11/21/2013

Project Title: ACCOUNTS RECIEVABLE SOFTWARE CONVERSION

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

Basis for Estimate: VENDOR QUOTE *Department Priority:* 1 *Id:* 588

Estimated Project Costs

FY2016	0.00	X
FY2017	258,500.00	X
FY2018	0.00	X
FY2019	0.00	X
FY2020	0.00	X
FY2021	0.00	
FY2022	0.00	
Total	**$258,500.00**	

Funding Sources

Key

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

Project Description

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

Priority Area: E: IMPROVEMENT OF PRODUCTIVITY/EFFICIENCY

Estimated Annual Budget Impact

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

Estimated Annual Budget Impact Amount: 30000

Estimated Start Date: 7/1/2016

Estimated Duration: 0 months

Town of Natick

Capital Project Request

Department: FINANCE DEPARTMENT - COLLECTOR Date: 11/21/2013

Project Benefits

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

Picture/Map

Describe Fiscal Impact

Describe Legal Obligations

OBLIGATED THROUGH RULES AND REGULATIONS TO PROVIDE THIS SOFTWARE

Describe Public Service Impact

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

Describe Urgency Maintenance

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

Describe Prior Phases

NONE.

Describe Department Priority

#1

Town of Natick

Capital Project Request

Department: INFORMATION TECHNOLOGY Date: 8/22/2013

Project Title: COMMUNITY SENIOR CENTER DAS SYSTEM

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

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

Estimated Project Costs

FY2016	0.00
FY2017	0.00
FY2018	100,000.00
FY2019	0.00
FY2020	0.00
FY2021	0.00
FY2022	0.00
Total	**$100,000.00**

Funding Sources

FY2016	X
FY2017	X
FY2018	0
FY2019	0
FY2020	0

Key

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

Project Description

INSTALL A SYSTEM THAT IMPROVE CELL/DATA COVERAGE IN THE NEW COMMUNITY SENIOR CENTER. THE SYSTEM WILL INVOLVE TWO COMPONENTS -
1) PRICE FOR EQUIPMENT, INSTALLATION AND CONFIGURATION
2) LEASING BANDWIDTH FROM PHONE CARRIERS TO PROVIDE CELL/DATA COVERAGE TO THE CSC.

Priority Area: D: IMPROVEMENT OF INFRASTRUCTURE

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount 100000

Estimated Start Date 8/1/2017

Estimated Duration 12 months

Town of Natick

Capital Project Request

Department: INFORMATION TECHNOLOGY Date: 8/22/2013

Project Benefits

Describe Fiscal Impact

Describe Legal Obligations

NO LEGAL OBLIGATION

Picture/Map

Describe Public Service Impact

Describe Urgency Maintenance

Describe Prior Phases

Describe Department Priority

Town of Natick

Capital Project Request

Department: INFORMATION TECHNOLOGY Date: 5/26/2005

Project Title: DOCUMENT ARCHIVING

Project Category: TECHNOLOGY *Project Type:* NEW

Basis for Estimate: PAST ALLOCATION *Department Priority:* 1 *Id:* 72

Estimated Project Costs

FY2016	0.00
FY2017	250,000.00
FY2018	250,000.00
FY2019	250,000.00
FY2020	0.00
FY2021	0.00
FY2022	0.00
Total	**$750,000.00**

Funding Sources

FY2016	X
FY2017	X
FY2018	0
FY2019	0
FY2020	0

Key

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

Project Description

IDENTIFY, DOCUMENT, SCAN AND INDEX ALL TOWN DOCUMENTS INTO DIGITAL FORMAT FOR QUICK RETREIVAL AND REDUCED STORAGE REQUIREMENTS. A BRIEF LIST OF DOCUMENTS INCLUDE, BUT ARE NOT LIMITED TO, ARE ALL CURRENT PAPER DOCUMENTS (FORMS, LETTERS, MEMOS, TRANSACTIONS, ETC..), LEGACY AND HISTORICAL DOCUMENTS, MIRCOFILM, RESTORATION OF DOCUMENTS IF NECCESARY AND DOCUMENTS ALREADY IN DIGITAL FORMAT (WORD, EXCEL).
THIS A 3 PHASE MULTI-YEAR PROJECT WHICH WILL INVOLVE AND EFFECT ALL TOWN DEPARTMENTS.
FY12 - IN THE FIRST PHASE A DOCUMENT ARCHIVING CONSULTANT WILL BE HIRED TO IDENTIFY AND DOCUMENT THE AFORE MENTIONED DOCUMENTS, PROVIDE A NEEDS ANALYSIS AND PRODUCE A COMPREHENSIVE DOCUMENT THAT CAN USED FOR THE SOLICITATION OF FORMAL BIDS.
FY12 - SELECT A DOCUMENT ARCHIVING VENDOR, PURCHASE THE HARDWARE AND SOFTWARE REQUIRED, PROVIDE TRAINING AND BEGIN IMPLEMENTING THE SYSTEM.
FY13 - BEYOND - BEGIN THE PROCESS OF SCANNING ALL LEGACY AND HISTORICAL DOCUMENTS. THIS CAN BE ACCOMPLISHED IN-HOUSE AND/OR OUTSOURCED.

Priority Area: E: IMPROVEMENT OF PRODUCTIVITY/EFFICIENCY

Estimated Annual Budget Impact

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

Estimated Annual Budget Impact Amount 25000

Estimated Start Date 12/1/2016

Estimated Duration 48 months

Town of Natick

Capital Project Request

Department: INFORMATION TECHNOLOGY Date: 5/26/2005

Project Benefits

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

Picture/Map

Describe Fiscal Impact

Describe Legal Obligations

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

Describe Public Service Impact

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

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

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

Describe Urgency Maintenance

NONE

Describe Prior Phases

Town of Natick

Capital Project Request

Department: INFORMATION TECHNOLOGY Date: 5/26/2005

NONE

Describe Department Priority

TOP PRIORITY. IT'S IMPORTANT TO AT LEAST GET THE FUNDING TO BRING A CONSULTANT ON BOARD TO GET THE PROJECT STARTED.

Town of Natick

Capital Project Request

Department: TOWN CLERK Date: 8/20/2010

Project Title: PRESERVATION OF HISTORICAL RECORDS

Project Category: INFRASTRUCTURE *Project Type:* NEW

Basis for Estimate: VENDOR *Department Priority:* *Id:* 406

Estimated Project Costs

FY2016	
FY2017	100,000.00
FY2018	100,000.00
FY2019	100,000.00
FY2020	0.00
FY2021	0.00
FY2022	0.00
Total	

Funding Sources

X	
X	
0	
0	
0	

Key

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

Project Description

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

Priority Area: C: REQUIREMENTS OF STATE/FEDERAL LAW OR REGULATION

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount 0

Estimated Start Date 12/1/2016

Estimated Duration 0 months

Town of Natick

Capital Project Request

Department: TOWN CLERK Date: 8/20/2010

Project Benefits

Describe Fiscal Impact

THE TOTAL COST FOR THIS PROJECT IS APPROXIMATELY $712,300 IF IMPLEMENTED OVER A 7 YEAR PERIOD. THIS INCLUDES AN ESTIMATE FOR INFLATION OF 3%. THERE ARE NO ADDITIONAL COSTS TO THE OPERATING BUDGET.

Describe Legal Obligations

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

Describe Public Service Impact

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

Picture/Map

Describe Urgency Maintenance

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

Describe Prior Phases

ONE OF THE SEVEN PHASES OF THE PROJECT HAS BEEN COMPLETED, ALLOWING THE TOWN TO PRESERVE SOME OF ITS MOST FRAGILE RECORDS. THE QUALITY OF PRESERVATION AND CRAFTSMANSHIP IS REMARKABLE. TWO MORE PHASES HAVE BEEN FUNDED, MEANING FOUR MORE PHASES ARE ASKED FOR AS PART OF THE CAPITAL PLAN.

Describe Department Priority

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

Town of Natick

Capital Project Request

Department: COMMUNITY AND ECONOMIC DEVELOPMENT Date: 12/1/2010

Project Title: COCHITUATE AQUADUCT IMPROVEMENTS

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

Basis for Estimate: INTERNAL ESTIMATE *Department Priority:* *Id:* 643

Estimated Project Costs

FY2016	0.00
FY2017	700,000.00
FY2018	0.00
FY2019	0.00
FY2020	0.00
FY2021	0.00
FY2022	0.00
Total	**$700,000.00**

Funding Sources

FY2016	X
FY2017	X
FY2018	X
FY2019	X
FY2020	X

Key

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

Project Description

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

Priority Area: D: IMPROVEMENT OF INFRASTRUCTURE

Estimated Annual Budget Impact

NONE IMMEDIATELY. MAINTENANCE WOULD EVENTUALLY HAVE TO OCCUR AND BE PAID FROM SOME FUNDING SOURCE.

Estimated Annual Budget Impact Amount: 0

Estimated Start Date: 7/1/2016

Estimated Duration: 0 months

Town of Natick

Capital Project Request

Department: COMMUNITY AND ECONOMIC DEVELOPMENT Date: 12/1/2010

Project Benefits

IMPROVING THE COCHITUATE AQUADUCT WOULD LAY THE GROUNDWORK FOR EAST-WEST PEDESTRIAN AND CYCLING CONNECTIONS BETWEEN FRAMINGHAM, NATICK, WAYLAND AND WELLESLEY.

Picture/Map

Describe Fiscal Impact

Describe Legal Obligations

NO LEGAL OBLIGATION

Describe Public Service Impact

Describe Urgency Maintenance

Describe Prior Phases

Describe Department Priority

Town of Natick

Capital Project Request

Department: COMMUNITY AND ECONOMIC DEVELOPMENT Date: 11/19/2015

Project Title: COCHITUATE RAIL TRAIL

Project Category:

Project Type:

Basis for Estimate:

Department Priority:

Id: 648

Estimated Project Costs

FY2016	0.00
FY2017	0.00
FY2018	0.00
FY2019	2,500,000.00
FY2020	0.00
FY2021	0.00
FY2022	0.00
Total	**$2,500,000.00**

Funding Sources

Key

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

Project Description

Purchase of approximately 2.4 miles of rail line, necessary for the construction ogf the Cochituate Rail trail. The line runs from Natick Center to the Framingham town line near route 30, and includes a spur to the Natick mall. The property is currently owned by CSX.

Priority Area: D: IMPROVEMENT OF INFRASTRUCTURE

Estimated Annual Budget Impact

N/A

Estimated Annual Budget Impact Amount 0

Estimated Start Date 9/1/2016

Estimated Duration 0 months

Town of Natick

Capital Project Request

Department: COMMUNITY AND ECONOMIC DEVELOPMENT Date: 11/19/2015

Project Benefits

Describe Fiscal Impact

Describe Legal Obligations

NO LEGAL OBLIGATION

Describe Public Service Impact

Picture/Map

Describe Urgency Maintenance

Describe Prior Phases

Describe Department Priority

Town of Natick

Capital Project Request

Department: COMMUNITY AND ECONOMIC 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

FY2016	0.00
FY2017	0.00
FY2018	7,000,000.00
FY2019	0.00
FY2020	0.00
FY2021	0.00
FY2022	0.00
Total	**$7,000,000.00**

Funding Sources

FY2016	X
FY2017	X
FY2018	0
FY2019	0
FY2020	0

Key

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

Project Description

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

Priority Area: D: IMPROVEMENT OF INFRASTRUCTURE

Estimated Annual Budget Impact

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

Estimated Annual Budget Impact Amount: 5000

Estimated Start Date: 10/1/2016

Estimated Duration: 9 months

Town of Natick

Capital Project Request

Department: COMMUNITY AND ECONOMIC DEVELOPMENT Date: 12/2/2010

Project Benefits

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

Describe Fiscal Impact

$7,000,000 IS BEING REQUESTED TO FUND THIS PROJECT AT THIS TIME FOR SEVERAL REASONS; FIRST, THE ESTIMATES FROM DESMAN ASSOCIATES ARCHITECTS IN 2009 SHOWED A HIGH-END PARKING GARAGE FOR AROUND $3.25 MILLION. THESE ESTIMATES WOULD NEED TO BE INFLATED TO ACCOUNT FOR MATERIAL COST INCREASES BY FY 2015. SECOND, FUNDING THE PROJECT IDEALLY WOULD NOT EXCLUSIVELY THROUGH TOWN BONDS. IN CASE IT DOES, HOWEVER, INTEREST COSTS WOULD NEED TO BE ADDED TO TOTAL COSTS.

Describe Legal Obligations

NONE

Picture/Map

Describe Public Service Impact

Describe Urgency Maintenance

Describe Prior Phases

NUMEROUS STUDIES AND ONGOING RESEARCH. CURRENTLY A PARKING STUDY IS UNDERWAY VIA ASSISTANCE FROM THE STATE.

Describe Department Priority

Town of Natick

Capital Project Request

Department: COMMUNITY AND ECONOMIC DEVELOPMENT | Date: 11/29/2011

Project Title: PARK, BACON & WALNUT ST NEIGHBOR. TRAFFIC IMP.

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

Basis for Estimate: PRIVATE ESTIMATE | *Department Priority:* | *Id:* 641

Estimated Project Costs

FY2016	0.00	X
FY2017	172,000.00	X
FY2018	0.00	X
FY2019	0.00	X
FY2020	0.00	X
FY2021	0.00	
FY2022	0.00	
Total	**$172,000.00**	

Funding Sources

Key

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

Project Description

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

Priority Area: D: IMPROVEMENT OF INFRASTRUCTURE

Estimated Annual Budget Impact

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

Estimated Annual Budget Impact Amount: 0

Estimated Start Date: 7/1/2017

Estimated Duration: 3 months

Town of Natick

Capital Project Request

Department: COMMUNITY AND ECONOMIC DEVELOPMENT Date: 11/29/2011

Project Benefits

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

Picture/Map

Describe Fiscal Impact

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

Describe Legal Obligations

NO LEGAL OBLIGATION

Describe Public Service Impact

Describe Urgency Maintenance

Describe Prior Phases

Describe Department Priority

Town of Natick

Capital Project Request

Department: COMMUNITY AND ECONOMIC DEVELOPMENT Date: 11/30/2015

Project Title: REPLACE CD-1

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

Basis for Estimate: STATE BID *Department Priority:* *Id:* 679

Estimated Project Costs

FY2016	0.00
FY2017	0.00
FY2018	0.00
FY2019	0.00
FY2020	0.00
FY2021	30,000.00
FY2022	0.00
Total	**$30,000.00**

Funding Sources

FY2016	X
FY2017	X
FY2018	B
FY2019	X
FY2020	X

Key

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

Project Description

TO REPLACECD-1 A 2012 FORD ESCAPE

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

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount 30000

Estimated Start Date 7/1/2020

Estimated Duration 0 months

Town of Natick

Capital Project Request

Department: COMMUNITY AND ECONOMIC DEVELOPMENT Date: 11/30/2015

Project Benefits

Describe Fiscal Impact

Describe Legal Obligations

Describe Public Service Impact

Picture/Map

Describe Urgency Maintenance

Describe Prior Phases

Describe Department Priority

Town of Natick

Capital Project Request

Department: COMMUNITY AND ECONOMIC DEVELOPMENT | Date: 9/14/2007

Project Title: ROUTE 27 IMPROVEMENTS - CONSTRUCTION

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

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

Estimated Project Costs

FY2016	
FY2017	0.00
FY2018	0.00
FY2019	130,000,000.00
FY2020	0.00
FY2021	0.00
FY2022	0.00
Total	

Funding Sources

FY2016	X
FY2017	X
FY2018	0
FY2019	0
FY2020	0

Key

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

Project Description

RECONSTRUCTION OF ROUTE 27 (BEING PAID FOR BY COMBINATION OF MALL & MATHWORKS MITIGATION AND STATE SOURCES.) STILL UNDER DESIGN AT THIS TIME. HOPE TO BEGIN CONSTRUCTION IN CY 2014.

Priority Area: D: IMPROVEMENT OF INFRASTRUCTURE

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount: 0

Estimated Start Date: 4/1/2019

Estimated Duration: 24 months

Town of Natick

Capital Project Request

Department: COMMUNITY AND ECONOMIC DEVELOPMENT Date: 9/14/2007

Project Benefits

IMPROVED ACCESS; DECREASED CONGESTION; IMPROVED PUBLIC SAFETY.

Picture/Map

Describe Fiscal Impact

NONE TO THE TOWN OF NATICK

Describe Legal Obligations

NONE

Describe Public Service Impact

Describe Urgency Maintenance

Describe Prior Phases

Describe Department Priority

Town of Natick

Capital Project Request

Department: COMMUNITY AND ECONOMIC DEVELOPMENT Date: 11/29/2011

Project Title: SPEEN STREET TRAFFIC IMPROVEMENTS

Project Category: INFRASTRUCTURE *Project Type:* NEW

Basis for Estimate: PRIVATE ESTIMATE *Department Priority:* *Id:* 642

Estimated Project Costs

FY2016	0.00
FY2017	200,000.00
FY2018	0.00
FY2019	0.00
FY2020	0.00
FY2021	0.00
FY2022	0.00
Total	**$200,000.00**

Funding Sources

X

Key

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

Project Description

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

Priority Area: D: IMPROVEMENT OF INFRASTRUCTURE

Estimated Annual Budget Impact

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

Estimated Annual Budget Impact Amount: 0

Estimated Start Date: 7/1/2017

Estimated Duration: 18 months

Town of Natick

Capital Project Request

Department: COMMUNITY AND ECONOMIC DEVELOPMENT Date: 11/29/2011

Project Benefits

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

Picture/Map

Describe Fiscal Impact

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

Describe Legal Obligations

NO LEGAL OBLIGATION

Describe Public Service Impact

Describe Urgency Maintenance

Describe Prior Phases

Describe Department Priority

Town of Natick

Capital Project Request

Department: COMMUNITY AND ECONOMIC DEVELOPMENT Date: 11/29/2011

Project Title: WETHERSFIELD NEIGHBORHOOD TRAFFIC IMPROVEMENTS

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

Basis for Estimate: PRIVATE ESTIMATE *Department Priority:* *Id:* 639

Estimated Project Costs

FY2016	0.00	X
FY2017	208,000.00	X
FY2018	0.00	X
FY2019	0.00	X
FY2020	0.00	X
FY2021	0.00	
FY2022	0.00	
Total	**$208,000.00**	

Funding Sources

Key

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

Project Description

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

Priority Area: D: IMPROVEMENT OF INFRASTRUCTURE

Estimated Annual Budget Impact

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

Estimated Annual Budget Impact Amount: 0

Estimated Start Date: 7/1/2017

Estimated Duration: 0 months

Town of Natick

Capital Project Request

Department: COMMUNITY AND ECONOMIC 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

NO LEGAL OBLIGATION

Picture/Map

Describe Public Service Impact

Describe Urgency Maintenance

Describe Prior Phases

Describe Department Priority

Section VIII:

Shared Expenses

Facilities Management

Town of Natick

Capital Project Request

Department: FACILITIES MANAGEMENT Date: 11/30/2015

Project Title: BROWN - REMOVE ISLAND REPLACE PARKING

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

Basis for Estimate: INTERNAL ESTIMATE *Department Priority:* *Id:* 693

Estimated Project Costs

FY2016	
FY2017	85,000.00
FY2018	0.00
FY2019	0.00
FY2020	0.00
FY2021	0.00
FY2022	0.00
Total	

Funding Sources

Key

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

Project Description

BY REMOVING THE ISLAND THE PARKING AND TRAFFIC FLOW CAN BE IMPROVED TO ALLOW ADDITIONAL PARKING TO SUPPORT THE ADDITIONAL ENROLLMENT.

Priority Area: D: IMPROVEMENT OF INFRASTRUCTURE

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount

Estimated Start Date

Estimated Duration months

Town of Natick

Capital Project Request

Department: FACILITIES MANAGEMENT Date: 11/30/2015

Project Benefits

IMPROVED PARKING AND TRAFFIC

Picture/Map

Describe Fiscal Impact

Describe Legal Obligations

Describe Public Service Impact

Describe Urgency Maintenance

Describe Prior Phases

Describe Department Priority

Town of Natick

Capital Project Request

Department: FACILITIES MANAGEMENT Date: 11/30/2015

Project Title: BROWN - REPLACE PRIVACY SCREENS IN BATHROOMS

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

Basis for Estimate: QUOTE *Department Priority:* *Id:* 695

Estimated Project Costs

FY2016	0.00
FY2017	50,000.00
FY2018	0.00
FY2019	0.00
FY2020	0.00
FY2021	0.00
FY2022	0.00
Total	**$50,000.00**

Funding Sources

Key

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

Project Description

THE BATHROOM PRIVACY SCREENS REQUIRE REPLACEMENT. THEY ARE OLD AND BEGINNING TO FAIL.

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

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount

Estimated Start Date 7/1/2016

Estimated Duration months

Town of Natick

Capital Project Request

Department: FACILITIES MANAGEMENT Date: 11/30/2015

Project Benefits

PROPER PRIVACY FOR THOSE USING THE BATHROOM

Picture/Map

Describe Fiscal Impact

Describe Legal Obligations

Describe Public Service Impact

Describe Urgency Maintenance

Describe Prior Phases

Describe Department Priority

Town of Natick

Capital Project Request

Department: FACILITIES MANAGEMENT Date: 11/30/2015

Project Title: BROWN - REPLACE SIDEWALKS AROUND SCHOOL

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

Basis for Estimate: QUOTE *Department Priority:* *Id:* 694

Estimated Project Costs

FY2016	
FY2017	105,000.00
FY2018	0.00
FY2019	0.00
FY2020	0.00
FY2021	0.00
FY2022	0.00

Funding Sources

Key

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

Project Description

THE SIDEWALKS ARE FAILING. THEY ARE UNEVEN WITH SEVERAL TRIPPING HAZARDS.

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

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount

Estimated Start Date 6/1/2017

Estimated Duration months

Town of Natick

Capital Project Request

Department: FACILITIES MANAGEMENT Date: 11/30/2015

Project Benefits

SAFE SIDEWALKS

Picture/Map

Describe Fiscal Impact

Describe Legal Obligations

Describe Public Service Impact

Describe Urgency Maintenance

Describe Prior Phases

Describe Department Priority

Town of Natick

Capital Project Request

Department: FACILITIES MANAGEMENT Date: 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

FY2016	0.00
FY2017	0.00
FY2018	0.00
FY2019	185,000.00
FY2020	0.00
FY2021	0.00
FY2022	0.00
Total	**$185,000.00**

Funding Sources

FY2016	B
FY2017	X
FY2018	0
FY2019	0
FY2020	0

Key

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

Project Description

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

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

Estimated Annual Budget Impact

REDUCE ENERGY

Estimated Annual Budget Impact Amount: 0

Estimated Start Date: 7/1/2018

Estimated Duration: 0 months

Town of Natick

Capital Project Request

Department: FACILITIES MANAGEMENT Date: 11/17/2011

Project Benefits

Describe Fiscal Impact

Describe Legal Obligations

NO LEGAL OBLIGATION

Describe Public Service Impact

Picture/Map

Describe Urgency Maintenance

EXISTING UNITS WILL BE BEYOND USEFUL LIFE

Describe Prior Phases

Describe Department Priority

HIGH WITHIN TIME FRAME

Town of Natick

Capital Project Request

Department: FACILITIES MANAGEMENT Date: 5/25/2005

Project Title: BROWN- ROOF RESTORATION

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

Basis for Estimate: INTERNAL EST *Department Priority:* 3 *Id:* 45

Estimated Project Costs

FY2016	0.00	X
FY2017	0.00	X
FY2018	180,000.00	X
FY2019	0.00	X
FY2020	0.00	X
FY2021	0.00	
FY2022	0.00	
Total	**$180,000.00**	

Funding Sources

Key

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

Project Description

RESTORE RUBBER ROOF.

Priority Area: D: IMPROVEMENT OF INFRASTRUCTURE

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount 0

Estimated Start Date 7/1/2017

Estimated Duration 2 months

Town of Natick

Capital Project Request

Department: FACILITIES MANAGEMENT Date: 5/25/2005

Project Benefits

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

Picture/Map

Describe Fiscal Impact

Describe Legal Obligations

NO LEGAL OBLIGATION

Describe Public Service Impact

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

Describe Urgency Maintenance

Describe Prior Phases

Describe Department Priority

HIGH PRIORITY IN CORRECT YEAR.

Town of Natick

Capital Project Request

Department: FACILITIES MANAGEMENT Date: 11/27/2012

Project Title: CARPET REPLACEMENT - TOWN HALL

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

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

Estimated Project Costs

FY2016	0.00
FY2017	30,000.00
FY2018	30,000.00
FY2019	0.00
FY2020	0.00
FY2021	0.00
FY2022	0.00
Total	**$60,000.00**

Funding Sources

FY2016	C
FY2017	X
FY2018	0
FY2019	0
FY2020	0

Key

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

Project Description

REPLACE RUGS THROUGHOUT BUILDING. ALL CARPET IS ORIGINAL TO BUILDING AND OVER 15 YRS OLD.
THE PRIMARY EXPENSE IS MOVING FIXTURES AND FUNITURE TO REMOVE AND REPLACE THE CARPET. This is second year of a three project.

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

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount: 0

Estimated Start Date: 8/1/2016

Estimated Duration: 0 months

Town of Natick

Capital Project Request

Department: FACILITIES MANAGEMENT Date: 11/27/2012

Project Benefits

IMPROVED INDOOR AIR QUALITY. IMPROVED APPEARANCE OF FACILITY.

Picture/Map

Describe Fiscal Impact

PROJECT WILL COST $90000

Describe Legal Obligations

NO LEGAL OBLIGATION

Describe Public Service Impact

APPEARANCE OF TOWN HALL WILL IMPROVE

Describe Urgency Maintenance

PROJECT NEEDS TO BE DONE AS PART OF PRUDENT MAINTENANCE

Describe Prior Phases

NONE

Describe Department Priority

THIS IS A MEDIUM PRIORITY OF THE DEPT.

Town of Natick

Capital Project Request

Department: FACILITIES MANAGEMENT Date: 11/26/2013

Project Title: CARPET REPLACEMENT, WILSON ADMINISTRATION AREA

Project Category: BUILDING *Project Type:* REPAIR

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

Estimated Project Costs

FY2016	0.00	X
FY2017	20,000.00	X
FY2018	0.00	0
FY2019	0.00	0
FY2020	0.00	0
FY2021	0.00	
FY2022	0.00	
Total	**$20,000.00**	

Funding Sources

Key

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

Project Description

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

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

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount 0

Estimated Start Date 12/26/2016

Estimated Duration 0 months

Town of Natick

Capital Project Request

Department: FACILITIES MANAGEMENT Date: 11/26/2013

Project Benefits

BETTER INDOOR AIR QUALITY AND BETTER APPEARANCE OF THE SCHOOL.

Picture/Map

Describe Fiscal Impact

$20,000 IN FY15

Describe Legal Obligations

NO LEGAL OBLIGATION.

Describe Public Service Impact

FACILITY WILL LOOK CLEANER AND MORE PROFESSIONAL TO VISITORS.

Describe Urgency Maintenance

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

Describe Prior Phases

NO PRIOR PHASES

Describe Department Priority

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

Town of Natick

Capital Project Request

Department: FACILITIES MANAGEMENT Date: 12/1/2015

Project Title: INSTALL IRRIGATION SYSTEM

Project Category: BUILDING *Project Type:* REPAIR

Basis for Estimate: VENDOR ESTIMATE *Department Priority:* *Id:* 701

Estimated Project Costs

FY2016	0.00
FY2017	55,000.00
FY2018	0.00
FY2019	0.00
FY2020	0.00
FY2021	0.00
FY2022	0.00
Total	**$55,000.00**

Funding Sources

FY2016	X
FY2017	X
FY2018	X
FY2019	X
FY2020	X

Key

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

Project Description

THIS PROJECT WILL PRESERVE THE EXISTING LANDSCAPING BY ADDING IRRIGATION

Priority Area: D: IMPROVEMENT OF INFRASTRUCTURE

Estimated Annual Budget Impact

A ONE TIME CAPITAL COST

Estimated Annual Budget Impact Amount: 0

Estimated Start Date: 7/1/2016

Estimated Duration: 0 months

Town of Natick

Capital Project Request

Department: FACILITIES MANAGEMENT Date: 12/1/2015

Project Benefits

Describe Fiscal Impact

Describe Legal Obligations

NO LEGAL OBLIGATION

Describe Public Service Impact

Picture/Map

Describe Urgency Maintenance

Describe Prior Phases

Describe Department Priority

Town of Natick

Capital Project Request

Department: FACILITIES MANAGEMENT Date: 11/30/2015

Project Title: JOHNSON -COMPLETE WINDOW REPLACEMENT

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

Basis for Estimate: QUOTE *Department Priority:* *Id:* 704

Estimated Project Costs

FY2016	
FY2017	19,000.00
FY2018	0.00
FY2019	0.00
FY2020	0.00
FY2021	0.00
FY2022	0.00

Funding Sources

Key

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

Project Description

THHIS WILL COMPLETE THE WINDOW REPLACEMENT STARTED SEVERAL YEARS AGO. THE WINDOW PROJECT FELL SHORT ON FUNDING.

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

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount

Estimated Start Date 6/1/2017

Estimated Duration months

Town of Natick

Capital Project Request

Department: FACILITIES MANAGEMENT Date: 11/30/2015

Project Benefits

REDUCED HEATING COSTS AND SAFER WINDOWS.

Picture/Map

Describe Fiscal Impact

Describe Legal Obligations

Describe Public Service Impact

Describe Urgency Maintenance

Describe Prior Phases

Describe Department Priority

Town of Natick

Capital Project Request

Department: FACILITIES MANAGEMENT | Date: 5/24/2005

Project Title: KENNEDY- REPLACE EXTERIOR DOORS

Project Category: BUILDING | *Project Type:* REPAIR

Basis for Estimate: INTERNAL ESTIMATE TO BE REFINED | *Department Priority:* 3 | *Id:* 23

Estimated Project Costs

FY2016	0.00
FY2017	0.00
FY2018	0.00
FY2019	140,000.00
FY2020	0.00
FY2021	0.00
FY2022	0.00
Total	**$140,000.00**

Funding Sources

FY2016	X
FY2017	X
FY2018	0
FY2019	0
FY2020	0

Key

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

Project Description

REPLACE ALL EXTERIOR DOORS

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

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount: 0

Estimated Start Date: 7/1/2015

Estimated Duration: 5 months

Town of Natick

Capital Project Request

Department: FACILITIES MANAGEMENT Date: 5/24/2005

Project Benefits

REPLACE ORIGINAL EXTERIOR DOORS TO PROVIDE ENERGY SAVING AND SECURITY.

Picture/Map

Describe Fiscal Impact

Describe Legal Obligations

NO LEGAL OBLIGATION

Describe Public Service Impact

INCREASE ENERGY CONSERVATION AND SECURITY

Describe Urgency Maintenance

SCHEDULED CHANGE

Describe Prior Phases

Describe Department Priority

MEDIUM

Town of Natick

Capital Project Request

Department: FACILITIES MANAGEMENT Date: 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

FY2016	0.00	B
FY2017	0.00	X
FY2018	300,000.00	0
FY2019	300,000.00	0
FY2020	0.00	0
FY2021	0.00	
FY2022	0.00	
Total	**$600,000.00**	

Funding Sources

Key

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

Project Description

REMOVE ASBESTOS FLOOR TILE

Priority Area: D: IMPROVEMENT OF INFRASTRUCTURE

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount: 0

Estimated Start Date: 7/1/2017

Estimated Duration: 24 months

Town of Natick

Capital Project Request

Department: FACILITIES MANAGEMENT Date: 5/24/2005

Project Benefits

Describe Fiscal Impact

Describe Legal Obligations

ASBESTOS TILE REMOVAL IS IN AHERA PLAN

Describe Public Service Impact

SAFER ENVIRONMENT

Picture/Map

Describe Urgency Maintenance

Describe Prior Phases

Describe Department Priority

MEDIUM

Town of Natick

Capital Project Request

Department: FACILITIES MANAGEMENT | Date: 5/24/2005

Project Title: KENNEDY-INSTALL FIRE SPRINKLER SYSTEM

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

Basis for Estimate: INDUSTRY STANDARDS @ $8 SQ. FT. | *Department Priority:* 3 | *Id:* 8

Estimated Project Costs

FY2016	0.00
FY2017	0.00
FY2018	0.00
FY2019	850,000.00
FY2020	0.00
FY2021	0.00
FY2022	0.00
Total	**$850,000.00**

Funding Sources

FY2016	B
FY2017	X
FY2018	0
FY2019	0
FY2020	0

Key

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

Project Description

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

MAY BE DONE DURING ADDITION WORK.

Priority Area: D: IMPROVEMENT OF INFRASTRUCTURE

Estimated Annual Budget Impact

ADD ANNUAL INSPECTION COST OF APPROX. $350

Estimated Annual Budget Impact Amount: 0

Estimated Start Date: 7/1/2018

Estimated Duration: 12 months

Town of Natick

Capital Project Request

Department: FACILITIES MANAGEMENT Date: 5/24/2005

Project Benefits

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

Picture/Map

Describe Fiscal Impact

Describe Legal Obligations

BRING BUILDING UP TO CURRENT CODE

Describe Public Service Impact

ACTIVE FIRE PROTECTION & SUPPRESSION,WHICH DOES NOT EXIST TODAY

Describe Urgency Maintenance

Describe Prior Phases

ENGINEERING PREVIOUSLY APPROVED

Describe Department Priority

Town of Natick

Capital Project Request

Department: FACILITIES MANAGEMENT | Date: 5/24/2005

Project Title: KENNEDY-REPLACE CLASSROOM UNIVENTS + DDC

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

Basis for Estimate: AVERAGE COST 22 @$9000 | *Department Priority:* 4 | *Id:* 17

Estimated Project Costs

FY2016	0.00	X
FY2017	0.00	X
FY2018	0.00	0
FY2019	220,000.00	0
FY2020	0.00	0
FY2021	0.00	
FY2022	0.00	
Total	**$220,000.00**	

Funding Sources

Key

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

Project Description

REPLACE 40+ YEAR OLD UNIVENTS AND ADD DDC CONTROLS

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

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount: 0

Estimated Start Date: 7/1/2015

Estimated Duration: 8 months

Town of Natick

Capital Project Request

Department: FACILITIES MANAGEMENT Date: 5/24/2005

Project Benefits

REPLACE OLD UNIVENTS AND ADD DDC CONTROLS TO PROVIDE CORRECT HEAT AND VENTILATION IN CLASSROOMS. COORDINATE WITH STEAM CONVERTER REPLACEMENT AND DDC INSTALL. SAVE ENERGY AND MONEY

Picture/Map

Describe Fiscal Impact

ENERGY EFFICIENT PROJECT. MAY SAVE HEATING COST

Describe Legal Obligations

PROPER HEAT AND VENTILATION

Describe Public Service Impact

HEALTH AND COMFORT LEVEL INCREASED

Describe Urgency Maintenance

SYSTEMS ARE BEYOND LIFE

Describe Prior Phases

Describe Department Priority

HIGH

Town of Natick

Capital Project Request

Department: FACILITIES MANAGEMENT Date: 5/24/2005

Project Title: KENNEDY-REPLACE EXTERIOR WINDOWS

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

Basis for Estimate: INTERNAL ESTIMATE TO BE REFINED *Department Priority:* 3 *Id:* 22

Estimated Project Costs

FY2016	0.00
FY2017	0.00
FY2018	0.00
FY2019	950,000.00
FY2020	0.00
FY2021	0.00
FY2022	0.00
Total	**$950,000.00**

Funding Sources

FY2016	X
FY2017	X
FY2018	0
FY2019	0
FY2020	0

Key

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

Project Description

REPLACE ALL EXTERIOR WINDOWS AND GLAZING

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

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount 0

Estimated Start Date 7/1/2015

Estimated Duration 8 months

Town of Natick

Capital Project Request

Department: FACILITIES MANAGEMENT Date: 5/24/2005

Project Benefits

INCREASE ENERGY CONSERVATION AND USABILITY

Picture/Map

Describe Fiscal Impact

Describe Legal Obligations

NO LEGAL OBLIGATION

Describe Public Service Impact

ENERGY CONSERVATION

Describe Urgency Maintenance

MANY WINDOWS DO NOT OPERATE

Describe Prior Phases

Describe Department Priority

TIMELY CHANGEOUT

Town of Natick

Capital Project Request

Department: FACILITIES MANAGEMENT Date: 5/24/2005

Project Title: KENNEDY-REPLACE HVAC UNITS

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

Basis for Estimate: INTERNAL ESTIMATE TO BE REFINED *Department Priority:* 3 *Id:* 28

Estimated Project Costs

FY2016	0.00
FY2017	0.00
FY2018	0.00
FY2019	600,000.00
FY2020	0.00
FY2021	0.00
FY2022	0.00
Total	**$600,000.00**

Funding Sources

FY2016	X
FY2017	X
FY2018	0
FY2019	0
FY2020	0

Key

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

Project Description

REPLACE LARGE HVAC UNITS SERVING LARGE SPACES

Priority Area: D: IMPROVEMENT OF INFRASTRUCTURE

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount 0

Estimated Start Date 7/1/2015

Estimated Duration 24 months

Town of Natick

Capital Project Request

Department: FACILITIES MANAGEMENT Date: 5/24/2005

Project Benefits

INCREASE EFFICIENCY AND REPLACE OBSOLETE EQUIPMENT

Picture/Map

Describe Fiscal Impact

Describe Legal Obligations

ENERGY CONSERVATION AND FRESH AIR

Describe Public Service Impact

GREATLY IMPROVED

Describe Urgency Maintenance

UNITS WILL BE BEYOND SERVICE LIFE

Describe Prior Phases

Describe Department Priority

HIGH

Town of Natick

Capital Project Request

Department: FACILITIES MANAGEMENT Date: 11/30/2015

Project Title: LILJA - REPLACE HALLAWAY FLOORING

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

Basis for Estimate: QUOTE *Department Priority:* *Id:* 705

Estimated Project Costs

FY2016	
FY2017	105,000.00
FY2018	0.00
FY2019	0.00
FY2020	0.00
FY2021	0.00
FY2022	0.00

Funding Sources

Key

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

Project Description

THE HALLWAY FLOORING HS REACHED THE END OF IT'S USEFUL LIFE.

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

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount

Estimated Start Date 6/1/2017

Estimated Duration months

Town of Natick

Capital Project Request

Department: FACILITIES MANAGEMENT Date: 11/30/2015

Project Benefits

SAFE SIDEWALKS

Picture/Map

Describe Fiscal Impact

Describe Legal Obligations

Describe Public Service Impact

Describe Urgency Maintenance

Describe Prior Phases

Describe Department Priority

Town of Natick

Capital Project Request

Department: FACILITIES MANAGEMENT Date: 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

FY2016	0.00	X
FY2017	313,000.00	X
FY2018	0.00	0
FY2019	0.00	0
FY2020	0.00	0
FY2021	0.00	
FY2022	0.00	
Total	**$313,000.00**	

Funding Sources

Key

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

Project Description

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

Priority Area: D: IMPROVEMENT OF INFRASTRUCTURE

Estimated Annual Budget Impact

NONE

Estimated Annual Budget Impact Amount 0

Estimated Start Date 7/1/2015

Estimated Duration 0 months

Town of Natick

Capital Project Request

Department: FACILITIES MANAGEMENT Date: 11/17/2011

Project Benefits

PROVIDE SAFE AND ADAQUATE PARKING

Picture/Map

Describe Fiscal Impact

NONE

Describe Legal Obligations

SAFETY AND INJURY AVOIDANCE A PLUS

Describe Public Service Impact

IMPROVE SAFE PARKING FOR RESIDENTS

Describe Urgency Maintenance

Describe Prior Phases

Describe Department Priority

LOW

Town of Natick

Capital Project Request

Department: FACILITIES MANAGEMENT | Date: 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

FY2016	0.00
FY2017	0.00
FY2018	550,000.00
FY2019	0.00
FY2020	0.00
FY2021	0.00
FY2022	0.00
Total	**$550,000.00**

Funding Sources

FY2016	X
FY2017	X
FY2018	0
FY2019	0
FY2020	0

Key

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

Project Description

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

MAY BE DONE DURING ADDITION WORK.

Priority Area: D: IMPROVEMENT OF INFRASTRUCTURE

Estimated Annual Budget Impact

ADD ANNUAL INSPECTION COST OF APPROX. $350

Estimated Annual Budget Impact Amount: 0

Estimated Start Date: 7/1/2017

Estimated Duration: 6 months

Town of Natick

Capital Project Request

Department: FACILITIES MANAGEMENT Date: 8/31/2005

Project Benefits

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

Picture/Map

Describe Fiscal Impact

Describe Legal Obligations

BRING BUILDING UP TO CURRENT CODE

Describe Public Service Impact

ACTIVE FIRE PROTECTION AND SUPPRESSION, WHICH DOES NOT EXIST TODAY.

Describe Urgency Maintenance

Describe Prior Phases

Describe Department Priority

Town of Natick

Capital Project Request

Department: FACILITIES MANAGEMENT | Date: 12/4/2007

Project Title: MEMORIAL-REPLACE EXTERIOR WINDOWS

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

Basis for Estimate: INDUSTRY EST 400@$2,000+ENG | *Department Priority:* 4 | *Id:* 319

Estimated Project Costs

FY2016	0.00	X
FY2017	1,000,000.00	X
FY2018	0.00	0
FY2019	0.00	0
FY2020	0.00	0
FY2021	0.00	
FY2022	0.00	
Total	**$1,000,000.00**	

Funding Sources

Key

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

Project Description

REPLACE SINGLE LITE STELL FRAMED WINDOW WITH DOUBLE PANE ALUMINUM WINDOWS

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

Estimated Annual Budget Impact

COST SAVING DUE TO INCREASE IN INSULATION VALUE

Estimated Annual Budget Impact Amount: 0

Estimated Start Date: 7/1/2016

Estimated Duration: 6 months

Town of Natick

Capital Project Request

Department: FACILITIES MANAGEMENT Date: 12/4/2007

Project Benefits

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

Picture/Map

Describe Fiscal Impact

Describe Legal Obligations

NO LEGAL OBLIGATION

Describe Public Service Impact

GREATLY INCREASE ENERGY CONSERVATION

Describe Urgency Maintenance

WINDOWS ARE IN POOR SHAPE AND LEAK AND ARE INEFFICIENT

Describe Prior Phases

Describe Department Priority

HIGH

Town of Natick

Capital Project Request

Department: FACILITIES MANAGEMENT Date: 11/12/2012

Project Title: RENOVATION OF TOWN HALL OFFICES

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

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

Estimated Project Costs

FY2016	0.00
FY2017	0.00
FY2018	100,000.00
FY2019	0.00
FY2020	0.00
FY2021	0.00
FY2022	0.00
Total	**$100,000.00**

Funding Sources

X

Key

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

Project Description

THIS WOULD RENOVATE THE OFFICES THROUGHOUT TOWN HALL. ALTHOUGH THE BUILDING WAS BUILT ONLY 15 YEARS AGO< MANY SPACES ARE INEFFICIENTLY DESIGNED ANY VERY CUSTOMER UNFRIENDLY. FOR EXAMPLE, THE CURRENT DESIGN OF THE FINANCE OFFICES ARE NOT EFFICIENT, RESULTING IN A POOR USE OF SPACE, LIMITING THE ABILITY TO PROPERLY STORE NECESSARY MATERIALS AND MOST IMPORTANTLY, HINDER CUSTOMER SERVICE. THE RENOVATION WOULD MOVE WALLS, REDESIGN OFFICES AND CUBLICLES, AND REMODEL THE COUNTER BETWEEN THE ASSESSOR'S AND COLLECTOR/TREASURER'S OFFICES TO EXPAND THE WINDOW AND IMPROVE SIGHTLINES.

Priority Area: E: IMPROVEMENT OF PRODUCTIVITY/EFFICIENCY

Estimated Annual Budget Impact

NONE.

Estimated Annual Budget Impact Amount: 0

Estimated Start Date: 7/1/2017

Estimated Duration: 2 months

Town of Natick

Capital Project Request

Department: FACILITIES MANAGEMENT Date: 11/12/2012

Project Benefits

REMODELING THE WORKSPACES AND OFFICES THROUGHOUT TOWN HALL. FOR EXAMPLE, RENOVATION OF THE FINANCE DEPARTMENT WOULD: 1) ACHIEVE GREATER CUSTOMER RESPONSE AND SATISFACTION WHEN VISITING THE FINANCE DEPARTMENT, 2) CONSOLIDATE OPERATIONS AND IMPROVE COMMUNICATION WITHIN THE DEPARTMENT, 3) ALLOW US TO BETTER USE OUR SPACE FOR STORAGE, PERSONNEL MANAGEMENT AND TECHNOLOGY DEPLOYMENT.

Picture/Map

Describe Fiscal Impact

Describe Legal Obligations

THERE IS NO LEGAL OBLIGATION TO UNDERTAKE THIS PROJECT.

Describe Public Service Impact

GREATLY ENHANCED CUSTOMER SERVICE FOR CITIZENS, BUSINESSES AND TAXPAYERS WHO USE THE WINDOWS AT THE COLLECTOR/TREASURER'S AND ASSESSOR'S OFFICES.

Describe Urgency Maintenance

THE OFFICES ARE VIRTUALLY EXACTLY AS THEY WERE WHN THE BUILDING OPENED 15 YEARS AGO. CHANGES IN PERSONNEL, STAFFING DEPLOYMENT AND CUSTOMER SERVICE DEMANDS MAKE REMODELING SOON A PRIORITY.

Describe Prior Phases

NONE.

Describe Department Priority

SIGNIFICANTLY HIGH. REDEFINING THE WORKPSPACES OF EXISTING STAFF IN ORDER TO IMPROVE CUSTOMER SERVICE WOULD HELP FULFILL THE KEY GOAL OF TOWN HALL: SERVICE OF NATICK CITIZENS.

Town of Natick

Capital Project Request

Department: FACILITIES MANAGEMENT Date: 7/7/2005

Project Title: REPLACE NFM-88

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

Basis for Estimate: STATE BID *Department Priority:* *Id:* 208

Estimated Project Costs

FY2016	0.00	X
FY2017	40,000.00	X
FY2018	0.00	X
FY2019	0.00	X
FY2020	0.00	X
FY2021	0.00	
FY2022	0.00	
Total	**$40,000.00**	

Funding Sources

Key

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

Project Description

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

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

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount 40000

Estimated Start Date 7/1/2016

Estimated Duration 3 months

Town of Natick

Capital Project Request

Department: FACILITIES MANAGEMENT Date: 7/7/2005

Project Benefits

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

Picture/Map

Describe Fiscal Impact

Describe Legal Obligations

NO LEGAL OBLIGATION

Describe Public Service Impact

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

Describe Urgency Maintenance

DUE FOR REPLACEMENT

Describe Prior Phases

Describe Department Priority

IMPORTANT

Town of Natick

Capital Project Request

Department: FACILITIES MANAGEMENT Date: 12/1/2015

Project Title: REPLACE 7 WATER BUBBLERS WITH BOTTLE FILLERS

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

Basis for Estimate: VENDOR ESTIMATE *Department Priority:* *Id:* 700

Estimated Project Costs

FY2016	0.00	X
FY2017	12,000.00	X
FY2018	0.00	X
FY2019	0.00	X
FY2020	0.00	X
FY2021	0.00	
FY2022	0.00	
Total	**$12,000.00**	

Funding Sources

Key

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

Project Description

THIS PROJECT WILL ENHANCE THE WATER BUBLERS BY ADDING WATER BOTTLE FILLERS

Priority Area: D: IMPROVEMENT OF INFRASTRUCTURE

Estimated Annual Budget Impact

A ONE TIME CAPITAL COST

Estimated Annual Budget Impact Amount 0

Estimated Start Date 7/1/2016

Estimated Duration 0 months

Town of Natick

Capital Project Request

Department: FACILITIES MANAGEMENT Date: 12/1/2015

Project Benefits

Describe Fiscal Impact

Describe Legal Obligations

NO LEGAL OBLIGATION

Picture/Map

Describe Public Service Impact

Describe Urgency Maintenance

Describe Prior Phases

Describe Department Priority

Town of Natick

Capital Project Request

Department: FACILITIES MANAGEMENT Date: 12/3/2014

Project Title: REPLACE AIR HANDLING UNITS AT BROWN SCHOOL

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

Basis for Estimate: VENDOR WRITTEN ESTIMATE *Department Priority:* *Id:* 637

Estimated Project Costs

FY2016	0.00
FY2017	100,000.00
FY2018	0.00
FY2019	0.00
FY2020	0.00
FY2021	0.00
FY2022	0.00
Total	**$100,000.00**

Funding Sources

FY2016	X
FY2017	X
FY2018	X
FY2019	X
FY2020	X

Key

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

Project Description

REPLACE 5 AIR HANDLING UNITS IN BUILDING. THEY WILL BE OVER 20 YEARS OLD AND ENDING THEIR USEFUL LIFE SPAN.

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

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount: 0

Estimated Start Date: 12/3/2016

Estimated Duration: 0 months

Town of Natick

Capital Project Request

Department: FACILITIES MANAGEMENT Date: 12/3/2014

Project Benefits

THIS WILL ALLOW FOR PROPER INDOOR AIR QUALITY STANDARDS TO BE MAINTAINED.

Picture/Map

Describe Fiscal Impact

Describe Legal Obligations

Describe Public Service Impact

Describe Urgency Maintenance

Describe Prior Phases

Describe Department Priority

Town of Natick

Capital Project Request

Department: FACILITIES MANAGEMENT Date: 12/2/2014

Project Title: REPLACE BOILER AT 90 OAK ST

Project Category: EQUIPMENT-OTHER

Project Type: MAJOR REPAIR - RENOVATION

Basis for Estimate: VENDOR QUOTE

Department Priority:

Id: 607

Estimated Project Costs

FY2016	0.00
FY2017	0.00
FY2018	0.00
FY2019	0.00
FY2020	120,000.00
FY2021	0.00
FY2022	0.00
Total	**$120,000.00**

Funding Sources

FY2016	X
FY2017	X
FY2018	X
FY2019	X
FY2020	X

Key

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

Project Description

REPLACE BOILER AS IT WILL BE AT THE END OF IT'S USEFUL LIFE AND MORE ENERGY EFFICIENT MODELS ARE AVAILABLE.

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

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount: 0

Estimated Start Date: 12/2/2018

Estimated Duration: 0 months

Town of Natick

Capital Project Request

Department: FACILITIES MANAGEMENT Date: 12/2/2014

Project Benefits

ANNUAL ENERGY SAVINGS OF 20% WILL BE REALIZED.

Picture/Map

Describe Fiscal Impact

Describe Legal Obligations

Describe Public Service Impact

Describe Urgency Maintenance

Describe Prior Phases

Describe Department Priority

Town of Natick

Capital Project Request

Department: FACILITIES MANAGEMENT Date: 12/1/2015

Project Title: REPLACE BOILER AT BROWN SCHOOL

Project Category: BUILDING *Project Type:* REPAIR

Basis for Estimate: VENDOR ESTIMATE *Department Priority:* *Id:* 698

Estimated Project Costs

FY2016	0.00
FY2017	0.00
FY2018	0.00
FY2019	0.00
FY2020	400,000.00
FY2021	0.00
FY2022	0.00
Total	**$400,000.00**

Funding Sources

FY2016	B
FY2017	X
FY2018	X
FY2019	X
FY2020	X

Key

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

Project Description

REPLACE BOILER AT BROWN SCHOOL

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

Estimated Annual Budget Impact

A ONE TIME CAPITAL COST

Estimated Annual Budget Impact Amount 0

Estimated Start Date 7/1/2018

Estimated Duration 0 months

Town of Natick

Capital Project Request

Department: FACILITIES MANAGEMENT Date: 12/1/2015

Project Benefits

Describe Fiscal Impact

Describe Legal Obligations

NO LEGAL OBLIGATION

Describe Public Service Impact

Picture/Map

Describe Urgency Maintenance

Describe Prior Phases

Describe Department Priority

Town of Natick

Capital Project Request

Department: FACILITIES MANAGEMENT Date: 12/2/2014

Project Title: REPLACE CARPETING AT MORSE LIBRARY

Project Category: BUILDING *Project Type:* REPAIR

Basis for Estimate: VENDOR ESTIMATE *Department Priority:* *Id:* 608

Estimated Project Costs

FY2016	0.00	X
FY2017	0.00	X
FY2018	0.00	X
FY2019	150,000.00	X
FY2020	0.00	X
FY2021	0.00	
FY2022	0.00	
Total	**$150,000.00**	

Funding Sources

Key

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

Project Description

REPLACE CARPETING WITH CARPET TILE ON ALL FLOORS.

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

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount 0

Estimated Start Date 12/2/2018

Estimated Duration 0 months

Town of Natick

Capital Project Request

Department: FACILITIES MANAGEMENT Date: 12/2/2014

Project Benefits

ENHANCED APPEARANCE OF FACILITY AND IMPROVED IAQ.

Picture/Map

Describe Fiscal Impact

Describe Legal Obligations

Describe Public Service Impact

Describe Urgency Maintenance

Describe Prior Phases

Describe Department Priority

Town of Natick

Capital Project Request

Department: FACILITIES MANAGEMENT Date: 12/2/2014

Project Title: REPLACE CARPETING AT POLICE AND FIRE STATION

Project Category: BUILDING *Project Type:* REPAIR

Basis for Estimate: VENDOR ESTIMATE *Department Priority:* *Id:* 609

Estimated Project Costs

FY2016	0.00
FY2017	0.00
FY2018	0.00
FY2019	25,000.00
FY2020	0.00
FY2021	0.00
FY2022	0.00
Total	**$25,000.00**

Funding Sources

FY2016	X
FY2017	X
FY2018	X
FY2019	X
FY2020	X

Key

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

Project Description

REPLACE CARPETING IN ADMIN OFFICES, CONFERENCE ROOM AND LOCKER ROOMS

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

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount: 0

Estimated Start Date: 12/2/2018

Estimated Duration: 0 months

Town of Natick

Capital Project Request

Department: FACILITIES MANAGEMENT Date: 12/2/2014

Project Benefits

ENHANCED APPEARANCE OF BUILDING AND IMPROVED IAQ

Picture/Map

Describe Fiscal Impact

Describe Legal Obligations

Describe Public Service Impact

Describe Urgency Maintenance

Describe Prior Phases

Describe Department Priority

Town of Natick

Capital Project Request

Department: FACILITIES MANAGEMENT | Date: 12/1/2015

Project Title: REPLACE CARPETING IN BROWN SCHOOL CLASSROOMS

Project Category: BUILDING | *Project Type:* REPAIR

Basis for Estimate: VENDOR ESTIMATE | *Department Priority:* | *Id:* 696

Estimated Project Costs

FY2016	0.00	X
FY2017	0.00	X
FY2018	55,000.00	X
FY2019	0.00	X
FY2020	0.00	X
FY2021	0.00	
FY2022	0.00	
Total	**$55,000.00**	

Funding Sources

Key

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

Project Description

REPLACE CARPETING IN CLASSROOMS

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

Estimated Annual Budget Impact

A ONE TIME CAPITAL COST

Estimated Annual Budget Impact Amount: 0

Estimated Start Date: 7/1/2017

Estimated Duration: 0 months

Town of Natick

Capital Project Request

Department: FACILITIES MANAGEMENT Date: 12/1/2015

Project Benefits

ENHANCED APPEARANCE OF BUILDING AND IMPROVED IAQ

Picture/Map

Describe Fiscal Impact

Describe Legal Obligations

NO LEGAL OBLIGATION

Describe Public Service Impact

Describe Urgency Maintenance

Describe Prior Phases

Describe Department Priority

Town of Natick

Capital Project Request

Department: FACILITIES MANAGEMENT Date: 12/2/2014

Project Title: REPLACE COLE ROOF

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

Basis for Estimate: VENDOR ESTIMATE *Department Priority:* *Id:* 605

Estimated Project Costs

FY2016	0.00	X
FY2017	0.00	X
FY2018	0.00	X
FY2019	275,000.00	X
FY2020	0.00	X
FY2021	0.00	
FY2022	0.00	
Total	**$275,000.00**	

Funding Sources

Key

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

Project Description

REPLACE EDPM ON COLE ROOF.

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

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount 0

Estimated Start Date 12/2/2018

Estimated Duration 0 months

Town of Natick

Capital Project Request

Department: FACILITIES MANAGEMENT Date: 12/2/2014

Project Benefits

ENHANCE THE LONGEVITY OF THE BUILDING. PROVIDE A COMFORTABLE ENVIRONMENT FOR OCCUPANTS.

Picture/Map

Describe Fiscal Impact

Describe Legal Obligations

Describe Public Service Impact

Describe Urgency Maintenance

Describe Prior Phases

Describe Department Priority

Town of Natick

Capital Project Request

Department: FACILITIES MANAGEMENT Date: 12/1/2015

Project Title: REPLACE LAMINATE FLOORING IN BROWN SCHOOL CLASSROOMS

Project Category: BUILDING *Project Type:* REPAIR

Basis for Estimate: VENDOR ESTIMATE *Department Priority:* *Id:* 697

Estimated Project Costs

FY2016	0.00	X
FY2017	0.00	X
FY2018	45,000.00	X
FY2019	0.00	X
FY2020	0.00	X
FY2021	0.00	
FY2022	0.00	
Total	**$45,000.00**	

Funding Sources

Key

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

Project Description

REPLACE LAMINATE FLOORING

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

Estimated Annual Budget Impact

A ONE TIME CAPITAL COST

Estimated Annual Budget Impact Amount 0

Estimated Start Date 7/1/2017

Estimated Duration 0 months

Town of Natick

Capital Project Request

Department: FACILITIES MANAGEMENT Date: 12/1/2015

Project Benefits

ENHANCED APPEARANCE OF BUILDING AND IMPROVED IAQ

Picture/Map

Describe Fiscal Impact

Describe Legal Obligations

NO LEGAL OBLIGATION

Describe Public Service Impact

Describe Urgency Maintenance

Describe Prior Phases

Describe Department Priority

Town of Natick

Capital Project Request

Department: FACILITIES MANAGEMENT Date: 12/1/2015

Project Title: REPLACE ROOF AT THE DPW EQUIPMENT MAINTENANCE GARAGE

Project Category: BUILDING *Project Type:* REPAIR

Basis for Estimate: VENDOR ESTIMATE *Department Priority:* *Id:* 699

Estimated Project Costs

FY2016	0.00
FY2017	250,000.00
FY2018	0.00
FY2019	0.00
FY2020	0.00
FY2021	0.00
FY2022	0.00
Total	**$250,000.00**

Funding Sources

FY2016	X
FY2017	X
FY2018	X
FY2019	X
FY2020	X

Key

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

Project Description

REPLACE ROOF AT THE EQUIPMENT MAINTENANCE GARAGE

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

Estimated Annual Budget Impact

A ONE TIME CAPITAL COST

Estimated Annual Budget Impact Amount 0

Estimated Start Date 7/1/2016

Estimated Duration 0 months

Town of Natick

Capital Project Request

Department: FACILITIES MANAGEMENT Date: 12/1/2015

Project Benefits

THE NEW ROOF WILL ELIMINATE ANY LEAKS AND ALLOW THE TOWN TO ADD SOALR NEXT SUMMER

Picture/Map

Describe Fiscal Impact

Describe Legal Obligations

NO LEGAL OBLIGATION

Describe Public Service Impact

Describe Urgency Maintenance

Describe Prior Phases

Describe Department Priority

Town of Natick

Capital Project Request

Department: FACILITIES MANAGEMENT Date: 12/2/2014

Project Title: REPLACE RTU'S AT MORSE LIBRARY

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

Basis for Estimate: VENDOR ESTIMATE *Department Priority:* *Id:* 610

Estimated Project Costs

FY2016	0.00
FY2017	0.00
FY2018	0.00
FY2019	0.00
FY2020	0.00
FY2021	300,000.00
FY2022	0.00
Total	**$300,000.00**

Funding Sources

FY2016	X
FY2017	X
FY2018	X
FY2019	X
FY2020	X

Key

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

Project Description

REPLACE EXISTING RTU'S WITH HIGH ENERGY EFFICIENT EQUIPMENT.

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

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount 0

Estimated Start Date 12/2/2020

Estimated Duration 0 months

Town of Natick

Capital Project Request

Department: FACILITIES MANAGEMENT Date: 12/2/2014

Project Benefits

Describe Fiscal Impact

Describe Legal Obligations

Describe Public Service Impact

Picture/Map

Describe Urgency Maintenance

Describe Prior Phases

Describe Department Priority

Town of Natick

Capital Project Request

Department: FACILITIES MANAGEMENT Date: 12/2/2014

Project Title: REPLACE SPEEN ST FIRE STATION ROOF

Project Category: BUILDING *Project Type:* REPAIR

Basis for Estimate: VENDOR ESTIMATE *Department Priority:* *Id:* 606

Estimated Project Costs

FY2016	0.00	X
FY2017	0.00	X
FY2018	0.00	X
FY2019	0.00	X
FY2020	15,000.00	X
FY2021	0.00	
FY2022	0.00	
Total	**$15,000.00**	

Funding Sources

Key

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

Project Description

REPLACE EDPM ON FIRE STATION ROOF

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

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount 0

Estimated Start Date 12/2/2019

Estimated Duration 0 months

Town of Natick

Capital Project Request

Department: FACILITIES MANAGEMENT Date: 12/2/2014

Project Benefits

ENHANCE THE LONGEVITY OF THE BUILDING. ROOF IS AT THE END OF IT'S USEFUL LIFE.

Picture/Map

Describe Fiscal Impact

Describe Legal Obligations

Describe Public Service Impact

Describe Urgency Maintenance

Describe Prior Phases

Describe Department Priority

Town of Natick

Capital Project Request

Department: FACILITIES MANAGEMENT Date: 8/25/2014

Project Title: REPLACE STATION 3 FIRE STATION ROOF

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

Basis for Estimate: VENDOR ESTIMATE *Department Priority:* 1 *Id:* 586

Estimated Project Costs

FY2016	0.00
FY2017	65,000.00
FY2018	0.00
FY2019	0.00
FY2020	0.00
FY2021	0.00
FY2022	0.00
Total	**$65,000.00**

Funding Sources

FY2016	X
FY2017	X
FY2018	0
FY2019	0
FY2020	0

Key

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

Project Description

RELACE ROOF AT 2 RHODE ISLAND AVE. EPDM ROOF WAS INSTALLED OVER EXISITNG ROOF. THE INSULATION IS WET. THE ROOF HAS BEGUN TO FAIL. PROFESSIONAL RECOMMENDATION FROM 2 DIFFERENT VENDORS IS TO REPLACE ROOF IN 2016

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

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount 65000

Estimated Start Date 5/25/2016

Estimated Duration 1 months

Town of Natick

Capital Project Request

Department: FACILITIES MANAGEMENT Date: 8/25/2014

Project Benefits

Describe Fiscal Impact

REPLACEMENT NOW WILL ENSURE REPAIR COSTS IN THE NEXT FEW FISCAL YEARS ARE ELIMINATED

Describe Legal Obligations

NO LEGAT OBLIGATION AT THIS POINT IN TIME

Picture/Map

Describe Public Service Impact

Describe Urgency Maintenance

Describe Prior Phases

Describe Department Priority

Town of Natick

Capital Project Request

Department: FACILITIES MANAGEMENT Date: 5/31/2005

Project Title: ROOF (90 OAK STREET)

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

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

Estimated Project Costs

FY2016	0.00
FY2017	190,000.00
FY2018	0.00
FY2019	0.00
FY2020	0.00
FY2021	0.00
FY2022	0.00
Total	**$190,000.00**

Funding Sources

FY2016	X
FY2017	X
FY2018	0
FY2019	0
FY2020	0

Key

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

Project Description

REMOVE AND REPLACE EXISITING ROOF AT 90 OAK STREET DUE TO LEAKS. PRIOR TO CURRANT OCCUPANT ROOF OVER THE GYM WAS REPLACED. ROOF OVER CLASSROOMS AND OFFICES NEEDS TO BE REPLACED. SOME PATCH WORK HAS BEEN DONE RECENTLY.

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

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount 0

Estimated Start Date 7/1/2016

Estimated Duration 2 months

Town of Natick

Capital Project Request

Department: FACILITIES MANAGEMENT Date: 5/31/2005

Project Benefits

1. PREVENT POTENTIAL HEALTH ISSUES INCLUDING MOLD AND MILDEW.

2. PREVENT DAMAGE TO THE INTERIOR WALLS AND CEILINGS AND TO THE SUPPLIES, FURNISHINGS AND EQUIPMENT IN THE SCHOOL.

Picture/Map

Describe Fiscal Impact

THE PROJECT REQUIRES TOWN FUNDING.

Describe Legal Obligations

THERE IS NO LEGAL REQUIREMENT.

Describe Public Service Impact

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

Describe Urgency Maintenance

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

Describe Prior Phases

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

Describe Department Priority

Town of Natick

Capital Project Request

Department: FACILITIES MANAGEMENT Date: 11/30/2015

Project Title: WILSON - REPLACE SIDEWALKS AROUND SCHOOL

Project Category: BUILDING

Project Type: RECONSTRUCTION-REPLACEMENT

Basis for Estimate: QUOTE

Department Priority:

Id: 703

Estimated Project Costs

FY2016	
FY2017	108,000.00
FY2018	0.00
FY2019	0.00
FY2020	0.00
FY2021	0.00
FY2022	0.00

Funding Sources

Key

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

Project Description

THE SIDEWALKS ARE FAILING. THEY ARE UNEVEN WITH SEVERAL TRIPPING HAZARDS.

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

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount

Estimated Start Date 6/1/2017

Estimated Duration months

Town of Natick

Capital Project Request

Department: FACILITIES MANAGEMENT Date: 11/30/2015

Project Benefits

SAFE SIDEWALKS

Picture/Map

Describe Fiscal Impact

Describe Legal Obligations

Describe Public Service Impact

Describe Urgency Maintenance

Describe Prior Phases

Describe Department Priority

Town of Natick

Capital Project Request

Department: FACILITIES MANAGEMENT Date: 11/17/2011

Project Title: WILSON- REPAVE PARKING AREAS

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

Basis for Estimate: IN-HOUSE ESTIMATE *Department Priority:* *Id:* 702

Estimated Project Costs

FY2016	0.00
FY2017	0.00
FY2018	35,000.00
FY2019	0.00
FY2020	0.00
FY2021	0.00
FY2022	0.00
Total	**$35,000.00**

Funding Sources

FY2016	X
FY2017	X
FY2018	0
FY2019	0
FY2020	0

Key

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

Project Description

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

Priority Area: D: IMPROVEMENT OF INFRASTRUCTURE

Estimated Annual Budget Impact

NONE

Estimated Annual Budget Impact Amount 0

Estimated Start Date 7/1/2017

Estimated Duration 0 months

Town of Natick

Capital Project Request

Department: FACILITIES MANAGEMENT Date: 11/17/2011

Project Benefits

PROVIDE SAFE AND ADAQUATE PARKING

Picture/Map

Describe Fiscal Impact

NONE

Describe Legal Obligations

SAFETY AND INJURY AVOIDANCE A PLUS

Describe Public Service Impact

IMPROVE SAFE PARKING FOR RESIDENTS

Describe Urgency Maintenance

Describe Prior Phases

Describe Department Priority

LOW

Town of Natick

Capital Project Request

Department: FACILITIES MANAGEMENT Date: 11/16/2011

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

FY2016	0.00
FY2017	50,000.00
FY2018	0.00
FY2019	0.00
FY2020	0.00
FY2021	0.00
FY2022	0.00
Total	**$50,000.00**

Funding Sources

FY2016	X
FY2017	X
FY2018	0
FY2019	0
FY2020	0

Key

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

Project Description

REPLACE AIR CONDITIONING COMPRESSORS AS A ROUTINE MAINTENANCE ITEM

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

Estimated Annual Budget Impact

MAY REDUCE ELECTRIC EXPENDITURE

Estimated Annual Budget Impact Amount: 0

Estimated Start Date: 4/20/2016

Estimated Duration: 4 months

Town of Natick

Capital Project Request

Department: FACILITIES MANAGEMENT Date: 11/16/2011

Project Benefits

REPLACE WORN OUT UNITS WITH NEW ENERGY EFFICIENT UNITS

Picture/Map

Describe Fiscal Impact

EFFICIENT UNITS SAVE OPERATING COST

Describe Legal Obligations

NO LEGAL OBLIGATION

Describe Public Service Impact

Describe Urgency Maintenance

STANDARD MAINTENANCE CHANGE

Describe Prior Phases

Describe Department Priority

SEE ABOVE

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Section IX:

Water/Sewer Enterprise Fund

Town of Natick

Capital Project Request

Department: WATER SEWER ENTERPRISE Date: 11/24/2015

Project Title: 4M SEWER PUMP STATION FORCE MAIN REPLACEMENT

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

Basis for Estimate: *Department Priority:* *Id:* 658

Estimated Project Costs

FY2016	0.00
FY2017	0.00
FY2018	1,740,000.00
FY2019	0.00
FY2020	0.00
FY2021	0.00
FY2022	0.00

Funding Sources

X

Key

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

Project Description

REPLACE 4M SEWER PUMP STATION 12" FORCE MAIN

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

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount 0

Estimated Start Date 11/1/2017

Estimated Duration 0 months

Town of Natick

Capital Project Request

Department: WATER SEWER ENTERPRISE Date: 11/24/2015

Project Benefits

Describe Fiscal Impact

Describe Legal Obligations

Describe Public Service Impact

Picture/Map

Describe Urgency Maintenance

Describe Prior Phases

Describe Department Priority

Town of Natick

Capital Project Request

Department: WATER SEWER ENTERPRISE | Date: 2/2/2006

Project Title: BOOSTER PUMP - GLENRIDGE

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

Basis for Estimate: CONSULTANT / HISTORICAL COSTS | *Department Priority:* | *Id:* 233

Estimated Project Costs

FY2016	0.00	X
FY2017	0.00	X
FY2018	500,000.00	X
FY2019	0.00	X
FY2020	0.00	X
FY2021	0.00	
FY2022	0.00	

Funding Sources

Key

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

Project Description

WATER PRESSURE BOOSTER PUMP

Priority Area: E: IMPROVEMENT OF PRODUCTIVITY/EFFICIENCY

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount: 0

Estimated Start Date: 7/1/2017

Estimated Duration: 0 months

Town of Natick

Capital Project Request

Department: WATER SEWER ENTERPRISE Date: 2/2/2006

Project Benefits

Describe Fiscal Impact

Describe Legal Obligations

NO LEGAL OBLIGATION

Describe Public Service Impact

Picture/Map

Describe Urgency Maintenance

Describe Prior Phases

Describe Department Priority

Town of Natick

Capital Project Request

Department: WATER SEWER ENTERPRISE Date: 11/22/2011

Project Title: CAPT TOM'S BOOSTER PUMP

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

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

Estimated Project Costs

FY2016	0.00
FY2017	0.00
FY2018	350,000.00
FY2019	0.00
FY2020	0.00
FY2021	0.00
FY2022	0.00

Funding Sources

X

Key

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

Project Description

REMOVE AND REPLACE BOOSTER PUMP FOR LAMPLIGHT CIRCLE AND COACHMAN LANE, RESOLVE EASEMENT ISSUES.

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

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount 0

Estimated Start Date 7/1/2017

Estimated Duration 0 months

Town of Natick

Capital Project Request

Department: WATER SEWER ENTERPRISE Date: 11/22/2011

Project Benefits

Describe Fiscal Impact

Describe Legal Obligations

NO LEGAL OBLIGATION

Describe Public Service Impact

Picture/Map

Describe Urgency Maintenance

Describe Prior Phases

Describe Department Priority

Town of Natick

Capital Project Request

Department: WATER SEWER ENTERPRISE | Date: 11/24/2015

Project Title: EAST CENTRAL WATER MAIN ABANDONMENT

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

Basis for Estimate: | *Department Priority:* | *Id:* 660

Estimated Project Costs

FY2016	0.00
FY2017	0.00
FY2018	0.00
FY2019	800,000.00
FY2020	0.00
FY2021	0.00
FY2022	0.00

Funding Sources

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

X
X
X
X

Project Description

MOVE WATER SERVICES OFF 6" MAIN TO A 10" MAIN ACROSS THE STREET, ABANDON 6" MAIN.

Priority Area: D: IMPROVEMENT OF INFRASTRUCTURE

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount: 0

Estimated Start Date: 11/24/2019

Estimated Duration: 0 months

Town of Natick

Capital Project Request

Department: WATER SEWER ENTERPRISE Date: 11/24/2015

Project Benefits

Picture/Map

Describe Fiscal Impact

Describe Legal Obligations

Describe Public Service Impact

Describe Urgency Maintenance

Describe Prior Phases

Describe Department Priority

Town of Natick

Capital Project Request

Department: WATER SEWER ENTERPRISE Date: 11/24/2015

Project Title: ELM BANK CHLORINE GAS SCRUBBER

Project Category: INFRASTRUCTURE *Project Type:* NEW

Basis for Estimate: *Department Priority:* *Id:* 657

Estimated Project Costs

FY2016	0.00
FY2017	0.00
FY2018	100,000.00
FY2019	0.00
FY2020	0.00
FY2021	0.00
FY2022	0.00

Funding Sources

X

Key

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

Project Description

INSTALL A CHLORINE GAS EXHAUST AIR SCRUBBER FOR UNINTENDED CHLORINE GAS RELEASE

Priority Area: D: IMPROVEMENT OF INFRASTRUCTURE

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount 0

Estimated Start Date 11/1/2017

Estimated Duration 0 months

Town of Natick

Capital Project Request

Department: WATER SEWER ENTERPRISE Date: 11/24/2015

Project Benefits

Picture/Map

Describe Fiscal Impact

Describe Legal Obligations

Describe Public Service Impact

Describe Urgency Maintenance

Describe Prior Phases

Describe Department Priority

Town of Natick

Capital Project Request

Department: WATER SEWER ENTERPRISE | Date: 11/30/2015

Project Title: REPLACE EQUIPMENT TRAILERS

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

Basis for Estimate: STATE BID | *Department Priority:* | *Id:* 682

Estimated Project Costs

FY2016	0.00
FY2017	0.00
FY2018	0.00
FY2019	10,000.00
FY2020	0.00
FY2021	0.00
FY2022	0.00

Funding Sources

W

X

X

X

X

Key

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

Project Description

TO REPLACE AND UPGRADE A 2000 & 2003 EQUIPMENT TRAILERS

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

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount: 0

Estimated Start Date: 7/1/2018

Estimated Duration: 0 months

Department: WATER SEWER ENTERPRISE Date: 11/30/2015

Project Benefits

Describe Fiscal Impact

Describe Legal Obligations

Describe Public Service Impact

Picture/Map

Describe Urgency Maintenance

Describe Prior Phases

Describe Department Priority

Town of Natick

Capital Project Request

Department: WATER SEWER ENTERPRISE Date: 5/27/2005

Project Title: REPLACE GROUND WATER WELLS

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

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

Estimated Project Costs

FY2016	0.00
FY2017	300,000.00
FY2018	300,000.00
FY2019	300,000.00
FY2020	0.00
FY2021	300,000.00
FY2022	0.00

Funding Sources

FY2016	W
FY2017	X
FY2018	W
FY2019	X
FY2020	X

Key

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

Project Description

THIS IS PHASE 5 OF A MULTI PHASE PROJECT. UNDER PRIOR PHASES, THE DEPARTMENT DRILLED A NEW SPRINGVALE WELL #1 AND SPRINGVALE WELL #3. FINISHED AND CONNECTED SPRINGVALE WELL #3 TO THE TREATMENT AND DISTRIBUTION SYSTEM. FINISHED AND CONNECTED SPRINGVALE WELL #1 TO THE SYSTEM. THE DEPARTMENT IS IN THE PROCESS OF DRILLING AND INSTALLING A NEW EVERGREEN WELL #1 AND MORSE POND WELL WITHIN 250 FEET OF THE EXISTING WELLS. PHASE 5 WOULD PROVIDE THE FUNDS TO INSTALL THE PUMPS, CONTROLS, AND PIPING TO CONNECT THE NEW EVERGREEN #1 AND NEW MORSE POND WELL TO THE WATER DISTIRBUTION SYSTEM. THE EVERGREEN WELL #1 WATER WOULD BE TREATED AND FILTERED AT THE SPRINGVALE WATER TREATMENT FACILITY.

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

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount 0

Estimated Start Date 11/1/2010

Estimated Duration 3 months

Town of Natick

Capital Project Request

Department: WATER SEWER ENTERPRISE Date: 5/27/2005

Project Benefits

1. INCREASE THE WATER FLOW TO THE TREATMENT PLANT.

2. ASSIST IN KEEPING THE RESERVOIRS FULL AT PEAK DEMANDS IN THE SUMMER.

3. ALLOWS FOR IMPROVED MANAGEMENT OF THE TOWN'S TEN WELLS.

Picture/Map

Describe Fiscal Impact

THIS PROJECT WILL BE FUNDED BY THE WATER AND SEWER ENTERPRISE.

Describe Legal Obligations

THERE IS NO LEGAL REQUIREMENT.

Describe Public Service Impact

THIS PROJECT WILL IMPROVE THE TOWN'S ABILITY TO CONTINUE TO PROVIDE POTABLE WATER TO THE USERS DURING PEAK DEMANDS.

Describe Urgency Maintenance

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

Describe Prior Phases

FY 2017 WILL BE THE FOURTH WELL TO BE REPLACED.

Describe Department Priority

THIS PROJECT HAS BEEN THE DIVISION'S NUMBER ONE PRIORITY FOR FY2009 AND BEYOND.

Town of Natick

Capital Project Request

Department: WATER SEWER ENTERPRISE | Date: 11/30/2015

Project Title: REPLACE HYDRO-HAMMER ATTACHMENT

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

Basis for Estimate: COMPANY ESTIMATES | *Department Priority:* | *Id:* 681

Estimated Project Costs

FY2016	0.00
FY2017	19,000.00
FY2018	0.00
FY2019	0.00
FY2020	0.00
FY2021	0.00
FY2022	0.00

Funding Sources

X

Key

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

Project Description

TO REPLACE A 1994 HAMMER ATTACHMENT FOR DIVISIONS BACKHOES

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

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount: 0

Estimated Start Date: 7/1/2016

Estimated Duration: 0 months

Town of Natick

Capital Project Request

Department: WATER SEWER ENTERPRISE Date: 11/30/2015

Project Benefits

THIS WILL ALLOW THE CREWS TO PENETRATE FROZEN GROUND AND LEDGE WORK WHILE REPAIRING WATER LEAKS

Picture/Map

Describe Fiscal Impact

Describe Legal Obligations

Describe Public Service Impact

Describe Urgency Maintenance

THE EXISTING UNIT IS WORN AND BECOMING A SAFETY CONCERN

Describe Prior Phases

Describe Department Priority

Town of Natick

Capital Project Request

Department: WATER SEWER ENTERPRISE Date: 11/30/2015

Project Title: REPLACE STAND-BY GENERATOR TRANSFER SWITCHES

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

Basis for Estimate: COMPANY ESTIMATES *Department Priority:* *Id:* 688

Estimated Project Costs

FY2016	0.00
FY2017	75,000.00
FY2018	0.00
FY2019	0.00
FY2020	0.00
FY2021	0.00
FY2022	0.00

Funding Sources

X

Key

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

Project Description

TO REPLACE THE GENERATOR TRANSFER SWITCHES AT THE WATER TREATMENT PLANT

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

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount 0

Estimated Start Date 7/1/2016

Estimated Duration 0 months

Department: WATER SEWER ENTERPRISE Date: 11/30/2015

Project Benefits

Describe Fiscal Impact

Describe Legal Obligations

Describe Public Service Impact

Picture/Map

Describe Urgency Maintenance

Describe Prior Phases

Describe Department Priority

Town of Natick

Capital Project Request

Department: WATER SEWER ENTERPRISE | Date: 5/12/2008

Project Title: REPLACE W-11 (AIR COMPRESSOR)

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

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

Estimated Project Costs / Funding Sources

FY2016	0.00	X
FY2017	0.00	X
FY2018	0.00	W
FY2019	0.00	X
FY2020	0.00	X
FY2021	30,000.00	
FY2022	0.00	

Key

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

Project Description

W-11 AIR COMPRESSOR

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

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount: 0

Estimated Start Date: 7/1/2020

Estimated Duration: 0 months

Town of Natick

Capital Project Request

Department: WATER SEWER ENTERPRISE Date: 5/12/2008

Project Benefits

Describe Fiscal Impact

Describe Legal Obligations

NO LEGAL OBLIGATION

Describe Public Service Impact

Picture/Map

Describe Urgency Maintenance

Describe Prior Phases

Describe Department Priority

Town of Natick

Capital Project Request

Department: WATER SEWER ENTERPRISE | Date: 5/12/2008

Project Title: REPLACE W-12 (AIR COMPRESSOR)

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

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

Estimated Project Costs

FY2016	0.00
FY2017	30,000.00
FY2018	0.00
FY2019	0.00
FY2020	0.00
FY2021	0.00
FY2022	0.00

Funding Sources

X
X
0
0
0

Key

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

Project Description

W-12 AIR COMPRESSOR

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

Estimated Annual Budget Impact

ONE TIME CAPITAL PURCHASE AND MAINTENANCE/ FUEL AFTER THAT

Estimated Annual Budget Impact Amount: 30000

Estimated Start Date: 7/1/2016

Estimated Duration: 0 months

Town of Natick

Capital Project Request

Department: WATER SEWER ENTERPRISE Date: 5/12/2008

Project Benefits

Describe Fiscal Impact

Describe Legal Obligations

NO LEGAL OBLIGATION

Describe Public Service Impact

Picture/Map

Describe Urgency Maintenance

Describe Prior Phases

Describe Department Priority

Town of Natick

Capital Project Request

Department: WATER SEWER ENTERPRISE Date: 11/30/2015

Project Title: REPLACE W-15 FRONT END LOADER

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

Basis for Estimate: STATE BID *Department Priority:* *Id:* 684

Estimated Project Costs

FY2016	0.00
FY2017	0.00
FY2018	0.00
FY2019	0.00
FY2020	0.00
FY2021	245,000.00
FY2022	0.00

Funding Sources

FY2016	X
FY2017	X
FY2018	W
FY2019	X
FY2020	X

Key

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

Project Description

TO REPLACE A 2006 FRONT END LOADER W/PLOW THAT IS USED IN THE DAILY OPERATIONS

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

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount 0

Estimated Start Date 11/30/2021

Estimated Duration 0 months

Town of Natick

Capital Project Request

Department: WATER SEWER ENTERPRISE Date: 11/30/2015

Project Benefits

Picture/Map

Describe Fiscal Impact

Describe Legal Obligations

Describe Public Service Impact

Describe Urgency Maintenance

Describe Prior Phases

Describe Department Priority

Town of Natick

Capital Project Request

Department: WATER SEWER ENTERPRISE | Date: 11/30/2015

Project Title: REPLACE W-17 F-450 W/CRANE

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

Basis for Estimate: STATE BID | *Department Priority:* | *Id:* 686

Estimated Project Costs / Funding Sources

FY2016	0.00	X
FY2017	0.00	X
FY2018	0.00	W
FY2019	0.00	X
FY2020	0.00	X
FY2021	75,000.00	
FY2022	0.00	

Key

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

Project Description

TO REPLACE A 2009 SERVICE TRUCK WITH A PLOW AND CRANE

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

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount: 0

Estimated Start Date: 7/1/2021

Estimated Duration: 0 months

Town of Natick

Capital Project Request

Department: WATER SEWER ENTERPRISE Date: 11/30/2015

Project Benefits

Picture/Map

Describe Fiscal Impact

Describe Legal Obligations

Describe Public Service Impact

Describe Urgency Maintenance

Describe Prior Phases

Describe Department Priority

Town of Natick

Capital Project Request

Department: WATER SEWER ENTERPRISE | Date: 11/30/2015

Project Title: REPLACE W-18 VAN

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

Basis for Estimate: STATE BID | *Department Priority:* | *Id:* 680

Estimated Project Costs

FY2016	0.00
FY2017	40,000.00
FY2018	0.00
FY2019	0.00
FY2020	0.00
FY2021	0.00
FY2022	0.00

Funding Sources

X

Key

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

Project Description

TO REPLACE A 2006 E-350 WITH AN UPDATED MORE USEFUL VEHICLE

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

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount: 0

Estimated Start Date: 7/1/2016

Estimated Duration: 0 months

Department: WATER SEWER ENTERPRISE Date: 11/30/2015

Project Benefits

Describe Fiscal Impact

Describe Legal Obligations

Describe Public Service Impact

Picture/Map

Describe Urgency Maintenance

Describe Prior Phases

Describe Department Priority

Town of Natick

Capital Project Request

Department: WATER SEWER ENTERPRISE | Date: 11/30/2015

Project Title: REPLACE W-21 CALL TRUCK

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

Basis for Estimate: STATE BID | *Department Priority:* | *Id:* 685

Estimated Project Costs / Funding Sources

FY2016	0.00	X
FY2017	0.00	X
FY2018	0.00	W
FY2019	0.00	X
FY2020	0.00	X
FY2021	60,000.00	
FY2022	0.00	

Key

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

Project Description

TO REPLACE A 2015 F-350 SERVICE TRUCK W/ELECTRIC TAILGATE

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

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount: 0

Estimated Start Date: 7/1/2020

Estimated Duration: 0 months

Town of Natick

Capital Project Request

Department: WATER SEWER ENTERPRISE Date: 11/30/2015

Project Benefits

Picture/Map

Describe Fiscal Impact

Describe Legal Obligations

Describe Public Service Impact

Describe Urgency Maintenance

Describe Prior Phases

Describe Department Priority

Town of Natick

Capital Project Request

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

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

FY2016	0.00	X
FY2017	225,000.00	X
FY2018	0.00	0
FY2019	0.00	0
FY2020	0.00	0
FY2021	0.00	
FY2022	0.00	

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

Project Description

TO REPLACE A 2000 10 WHEEL DUMP TRUCK.

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

Estimated Annual Budget Impact

A ONE TIME PURCHASE EXPENSE, MAINTENANCE AND FUEL AFTER THAT

Estimated Annual Budget Impact Amount: 1500

Estimated Start Date: 7/1/2016

Estimated Duration: 6 months

Town of Natick

Capital Project Request

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

Project Benefits

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

Picture/Map

Describe Fiscal Impact

Describe Legal Obligations

NO LEGAL OBLIGATION

Describe Public Service Impact

Describe Urgency Maintenance

Describe Prior Phases

Describe Department Priority

Town of Natick

Capital Project Request

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

Project Title: REPLACE W-24 2007 PICK UP TRUCK

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

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

Estimated Project Costs / Funding Sources

FY2016	0.00	X
FY2017	0.00	X
FY2018	56,000.00	X
FY2019	0.00	X
FY2020	0.00	X
FY2021	0.00	
FY2022	0.00	

Key

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

Project Description

TO REPLACE A 2007 PICKUP TRUCK

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

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount: 56000

Estimated Start Date: 7/1/2017

Estimated Duration: 0 months

Town of Natick

Capital Project Request

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

Project Benefits

Describe Fiscal Impact

A ONE TIME CAPITAL PURCHASE

Describe Legal Obligations

NO LEGAL OBLIGATION

Picture/Map

Describe Public Service Impact

Describe Urgency Maintenance

Describe Prior Phases

Describe Department Priority

Town of Natick

Capital Project Request

Department: WATER SEWER ENTERPRISE Date: 11/30/2015

Project Title: REPLACE W-26 1 TON DUMP W/PLOW

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

Basis for Estimate: STATE BID *Department Priority:* *Id:* 683

Estimated Project Costs

FY2016	0.00	W
FY2017	0.00	X
FY2018	0.00	X
FY2019	65,000.00	X
FY2020	0.00	X
FY2021	0.00	
FY2022	0.00	

Funding Sources

Key

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

Project Description

TO REPLACE A 2006 F-450 DUMP TRUCK W/PLOW

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

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount 0

Estimated Start Date 7/1/2018

Estimated Duration 0 months

Town of Natick

Capital Project Request

Department: WATER SEWER ENTERPRISE Date: 11/30/2015

Project Benefits

Picture/Map

Describe Fiscal Impact

Describe Legal Obligations

Describe Public Service Impact

Describe Urgency Maintenance

Describe Prior Phases

Describe Department Priority

Town of Natick

Capital Project Request

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

Project Title: REPLACE W-29 2008 SERVICE TRUCK

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

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

Estimated Project Costs / Funding Sources

FY2016	0.00	X
FY2017	0.00	X
FY2018	56,000.00	X
FY2019	0.00	X
FY2020	0.00	X
FY2021	0.00	
FY2022	0.00	

Key

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

Project Description

TO REPLACE A 2008 F350 SERVICE TRUCK W/PLOW, ELECTRIC TAILGATE

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

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount: 0

Estimated Start Date: 7/1/2017

Estimated Duration: 0 months

Town of Natick

Capital Project Request

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

Project Benefits

Describe Fiscal Impact

Describe Legal Obligations

NO LEGAL OBLIGATION

Describe Public Service Impact

Picture/Map

Describe Urgency Maintenance

Describe Prior Phases

Describe Department Priority

Town of Natick

Capital Project Request

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

Project Title: REPLACE W-30 2010 VACTOR

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

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

Estimated Project Costs / Funding Sources

FY2016	0.00	W
FY2017	0.00	X
FY2018	0.00	X
FY2019	425,000.00	X
FY2020	0.00	X
FY2021	0.00	
FY2022	0.00	

Key

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

Project Description

TO REPLACE A 2010 WATER/SEWER VACTOR TRUCK

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

Estimated Annual Budget Impact

ONE TIME CAPITAL PURCHASE

Estimated Annual Budget Impact Amount: 0

Estimated Start Date: 7/1/2018

Estimated Duration: 0 months

Town of Natick

Capital Project Request

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

Project Benefits

Describe Fiscal Impact

Describe Legal Obligations

NO LEGAL OBLIGATION

Describe Public Service Impact

Picture/Map

Describe Urgency Maintenance

Describe Prior Phases

Describe Department Priority

Town of Natick

Capital Project Request

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

Project Title: REPLACE W-6 PORTABLE GENERATOR

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

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

Estimated Project Costs / Funding Sources

FY2016	0.00	X
FY2017	47,000.00	X
FY2018	0.00	X
FY2019	0.00	X
FY2020	0.00	X
FY2021	0.00	
FY2022	0.00	

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

Project Description

REPLACING A 1969 PORTABLE GENERATOR WITH A MORE EFFICIENT/SAFER DIESEL UNIT

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

Estimated Annual Budget Impact

ONE TIME CAPITAL PURCHASE

Estimated Annual Budget Impact Amount 0

Estimated Start Date 7/1/2016

Estimated Duration 0 months

Town of Natick

Capital Project Request

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

Project Benefits

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

Picture/Map

Describe Fiscal Impact

Describe Legal Obligations

NO LEGAL OBLIGATION

Describe Public Service Impact

Describe Urgency Maintenance

Describe Prior Phases

Describe Department Priority

Town of Natick

Capital Project Request

Department: WATER SEWER ENTERPRISE | Date: 5/12/2008

Project Title: REPLACE W-8 PORTABLE GENERATOR

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

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

Estimated Project Costs / Funding Sources

FY2016	0.00	X
FY2017	0.00	X
FY2018	60,000.00	X
FY2019	0.00	X
FY2020	0.00	X
FY2021	0.00	
FY2022	0.00	

Key

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

Project Description

W-8 GENERATOR

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

Estimated Annual Budget Impact

ONE TIME CAPITAL PURCHASE

Estimated Annual Budget Impact Amount: 0

Estimated Start Date: 7/1/2017

Estimated Duration: 0 months

Town of Natick

Capital Project Request

Department: WATER SEWER ENTERPRISE Date: 5/12/2008

Project Benefits

Describe Fiscal Impact

Describe Legal Obligations

NO LEGAL OBLIGATION

Describe Public Service Impact

Picture/Map

Describe Urgency Maintenance

Describe Prior Phases

Describe Department Priority

Town of Natick

Capital Project Request

Department: WATER SEWER ENTERPRISE Date: 11/30/2015

Project Title: REPLACE WATER TREATMENT PLANT STAND-BY GENERATORS

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

Basis for Estimate: COMPANY ESTIMATES *Department Priority:* *Id:* 689

Estimated Project Costs

FY2016	0.00
FY2017	0.00
FY2018	200,000.00
FY2019	0.00
FY2020	0.00
FY2021	0.00
FY2022	0.00

Funding Sources

X

Key

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

Project Description

TO REPLACE A 250 KW AND A 500 KW STANDBY GENERATOR AT THE WATER TREATMENT PLANT

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

Department: WATER SEWER ENTERPRISE Date: 11/30/2015

Project Benefits

Describe Fiscal Impact

Describe Legal Obligations

Describe Public Service Impact

Picture/Map

Describe Urgency Maintenance

Describe Prior Phases

Describe Department Priority

Town of Natick

Capital Project Request

Department: WATER SEWER ENTERPRISE | Date: 9/23/2008

Project Title: ROUTE 30 WATER MAIN LOOP

Project Category: INFRASTRUCTURE | *Project Type:* NEW

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

Estimated Project Costs

FY2016	0.00
FY2017	450,000.00
FY2018	0.00
FY2019	0.00
FY2020	0.00
FY2021	0.00
FY2022	0.00

Funding Sources

X

Key

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

Project Description

CURRENTLY THERE IS ONLY ONE WATER MAIN FEED TO THE NEIGHBORHOODS NORTH OF ROUTE 30 THAT INCLUDE 42 HOUSES. THIS PROJECT WOULD INSTALL APPROXIMATELY 1,600 FEET OF WATER MAIN TO CREATE A SECOND WATER MAIN FEED TO THE NORTH SIDE OF ROUTE 30. THIS WOULD CREATE A LOOP AS WELL AS REDUNDANCY IN THIS SECTION OF THE WATER DISTRIBUTION SYSTEM. THE WATER MAIN WOULD BE INSTALLED FROM FROST STREET TO ROUTE 30, CROSSING UNDER THE MASS PIKE THROUGH A PREVIOUSLY INSTALLED UTILITY SLEEVE.

Priority Area: D: IMPROVEMENT OF INFRASTRUCTURE

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount: 0

Estimated Start Date: 6/1/2017

Estimated Duration: 0 months

Town of Natick

Capital Project Request

Department: WATER SEWER ENTERPRISE Date: 9/23/2008

Project Benefits

GREATLY IMPROVE WATER FLOW AND PRESSURE FOR NORTH NATICK.

Picture/Map

Describe Fiscal Impact

Describe Legal Obligations

NO LEGAL OBLIGATION

Describe Public Service Impact

Describe Urgency Maintenance

Describe Prior Phases

Describe Department Priority

Town of Natick

Capital Project Request

Department: WATER SEWER ENTERPRISE | Date: 11/24/2015

Project Title: RTE 9 & RTE 27 WATER/SEWER INFRASTRUCTURE

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

Basis for Estimate: | *Department Priority:* | *Id:* 659

Estimated Project Costs

FY2016	0.00
FY2017	0.00
FY2018	1,750,000.00
FY2019	1,600,000.00
FY2020	0.00
FY2021	0.00
FY2022	0.00

Funding Sources

W

X

X

X

X

Key

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

Project Description

UPGRADE/REPLACE WATER MAINS, SEWER GRAVITY, SEWER FORCE MAINS IN ANTICIPATION OF THE RT 9 & RT 27 BRIDGE REPLACEMENT

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

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount: 0

Estimated Start Date: 11/1/2017

Estimated Duration: 0 months

Department: WATER SEWER ENTERPRISE Date: 11/24/2015

Project Benefits

Describe Fiscal Impact

Describe Legal Obligations

Describe Public Service Impact

Picture/Map

Describe Urgency Maintenance

Describe Prior Phases

Describe Department Priority

Town of Natick

Capital Project Request

Department: WATER SEWER ENTERPRISE | Date: 9/5/2007

Project Title: RUNNING BROOK/VESTA RD PUMP STATION

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

Basis for Estimate: VENDOR | *Department Priority:* | *Id:* 296

Estimated Project Costs

FY2016	0.00	X
FY2017	0.00	W
FY2018	0.00	X
FY2019	0.00	X
FY2020	500,000.00	X
FY2021	0.00	
FY2022	0.00	

Funding Sources

Key

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

Project Description

SEWER STATION AND PIPING

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

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount: 0

Estimated Start Date: 7/1/2019

Estimated Duration: 0 months

Town of Natick

Capital Project Request

Department: WATER SEWER ENTERPRISE Date: 9/5/2007

Project Benefits

Describe Fiscal Impact

Describe Legal Obligations

NO LEGAL OBLIGATION

Describe Public Service Impact

Picture/Map

Describe Urgency Maintenance

Describe Prior Phases

Describe Department Priority

Town of Natick

Capital Project Request

Department: WATER SEWER ENTERPRISE | Date: 2/2/2006

Project Title: SEWER COLLECTION SYSTEM REPAIRS & MAINT

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

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

Estimated Project Costs

FY2016	150,000.00	W
FY2017	150,000.00	W
FY2018	150,000.00	W
FY2019	150,000.00	X
FY2020	150,000.00	X
FY2021	150,000.00	
FY2022	0.00	

Funding Sources

Key

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

Project Description

THIS WOULD PROVIDE FUNDS TO REPAIR STRUCTURAL DEFICIENCIES IN THE SEWER COLLECTION SYSTEM. EXAMPLES OF WORK WOULD INCLUDE SEWER MAIN RELINING, SEWER MAIN CLEANING AND VIDEO INSPECTION, MANHOLE SEALING, AND MANHOLE COVER REPLACEMENT. THE RESULT OF THIS WORK WOULD INCREASE THE STRUCTURAL INTEGRITY OF THE TOWN'S SEWER SYSTEM AND ELIMINATE INFLOW AND INFILTRATION.

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

Estimated Annual Budget Impact

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

Estimated Annual Budget Impact Amount: 0

Estimated Start Date: 7/1/2010

Estimated Duration: 0 months

Town of Natick

Capital Project Request

Department: WATER SEWER ENTERPRISE Date: 2/2/2006

Project Benefits

Describe Fiscal Impact

SEWER MAIN RELINING FUNDING COMING FROM INFLOW & INFILTRATION FUND, THUS NO IMPACT TO RATEPAYERS

Describe Legal Obligations

NO LEGAL OBLIGATION

Picture/Map

Describe Public Service Impact

Describe Urgency Maintenance

Describe Prior Phases

Describe Department Priority

Town of Natick

Capital Project Request

Department: WATER SEWER ENTERPRISE | Date: 12/2/2014

Project Title: SEWER GRINDER PUMP AT BRADFORD ROAD PUMP STATION

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

Basis for Estimate: | *Department Priority:* | *Id:* 614

Estimated Project Costs

FY2016	0.00
FY2017	50,000.00
FY2018	0.00
FY2019	0.00
FY2020	0.00
FY2021	0.00
FY2022	0.00

Funding Sources

X

Key

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

Project Description

THIS PROJECT WOULD INSTALL A SEWER GRINDER PUMP AT THE BRADFORD ROAD SEWER PUMP STATION. THE INCREASING USE OF "FLUSHABLE WIPES" AND OTHER NON-DISSOLVING WASTE ROUTINELY PLUG UP THE EXISTING PUMPS. THE GRINDER PUMP WILL BE CAPABLE OF SHREDDING THIS MATERIAL SO IT MAY PASS THROUGH THE PUMPS AND PIPING. THE INSTALLATION OF THIS GRINDER PUMP WILL DECREASE THE NUMBER OF SEWAGE BACKUPS.

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

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount: 0

Estimated Start Date: 5/2/2016

Estimated Duration: 0 months

Town of Natick

Capital Project Request

Department: WATER SEWER ENTERPRISE Date: 12/2/2014

Project Benefits

Describe Fiscal Impact

Describe Legal Obligations

Describe Public Service Impact

Picture/Map

Describe Urgency Maintenance

Describe Prior Phases

Describe Department Priority

Town of Natick

Capital Project Request

Department: WATER SEWER ENTERPRISE | Date: 9/5/2007

Project Title: SEWER STATION GENERATORS

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

Basis for Estimate: VENDOR | *Department Priority:* | *Id:* 298

Estimated Project Costs

FY2016	0.00	X
FY2017	0.00	X
FY2018	190,000.00	X
FY2019	0.00	X
FY2020	0.00	X
FY2021	0.00	
FY2022	0.00	

Funding Sources

Key

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

Project Description

REPLACEMENT OF 4M PUMP STATION AND HEALTH CENTER PUMP STATION GENERATORS

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: 9/5/2007

Project Benefits

Describe Fiscal Impact

Describe Legal Obligations

NO LEGAL OBLIGATION

Describe Public Service Impact

Picture/Map

Describe Urgency Maintenance

Describe Prior Phases

Describe Department Priority

Town of Natick

Capital Project Request

Department: WATER SEWER ENTERPRISE | Date: 11/22/2011

Project Title: SPRINGVALE TONKA FILTER MEDIA REPLACEMENT

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

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

Estimated Project Costs

FY2016	0.00
FY2017	0.00
FY2018	0.00
FY2019	300,000.00
FY2020	0.00
FY2021	0.00
FY2022	0.00

Funding Sources

W

X

X

X

X

Key

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

Project Description

REPLACE EXISTING TONKA FILTER MEDIA WITH NEW MEDIA.

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

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount: 0

Estimated Start Date: 7/1/2017

Estimated Duration: 0 months

Town of Natick

Capital Project Request

Department: WATER SEWER ENTERPRISE Date: 11/22/2011

Project Benefits

Describe Fiscal Impact

Describe Legal Obligations

NO LEGAL OBLIGATION

Describe Public Service Impact

Picture/Map

Describe Urgency Maintenance

Describe Prior Phases

Describe Department Priority

Town of Natick

Capital Project Request

Department: WATER SEWER ENTERPRISE Date: 11/24/2015

Project Title: SPRINGVALE WATER TREATMENT PLANT RE-USE TANK

Project Category: INFRASTRUCTURE *Project Type:* NEW

Basis for Estimate: *Department Priority:* *Id:* 655

Estimated Project Costs

FY2016	0.00
FY2017	390,000.00
FY2018	0.00
FY2019	0.00
FY2020	0.00
FY2021	0.00
FY2022	0.00

Funding Sources

X

Key

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

Project Description

THIS PROJECT WOULD INSTALL A SECOND 175,000 GALLON BACKWASH RE-USE TANK AT THE SPRINGVALE WATER TREATMENT PLANT. THE TANK ALLOWS IRON AND MANGANESE TO SETTLE TO THE BOTTOM SO THAT CLEAN WATER CAN BE RE-CIRCULATED BACK THROUGH THE TREATMENT PLANT. THE CURRENT TANK LIMITS DRINKING WATER PRODUCTION DURING PERIODS OF HIGH DEMAND. THE ADDITION OF A SECOND TANK WOULD INCREASE WATER PRODUCTION DURING PEAK DEMANDS BY ALLOWING MORE FREQUENT BACKWASHING OF THE FILTER SYSTEMS. INCREASED WATER PRODUCTION MAY MINIMIZE THE NEED FOR AND DURATION OF FUTURE WATER USE RESTRICTIONS.

Priority Area: D: IMPROVEMENT OF INFRASTRUCTURE

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount 0

Estimated Start Date 11/1/2016

Estimated Duration 0 months

Town of Natick

Capital Project Request

Department: WATER SEWER ENTERPRISE Date: 11/24/2015

Project Benefits

Describe Fiscal Impact

Describe Legal Obligations

Describe Public Service Impact

Picture/Map

Describe Urgency Maintenance

Describe Prior Phases

Describe Department Priority

Town of Natick

Capital Project Request

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

Project Title: TOWN FOREST RESERVOIR WATER MAIN UPGRADE

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

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

Estimated Project Costs

FY2016	0.00	X
FY2017	0.00	X
FY2018	360,000.00	X
FY2019	0.00	X
FY2020	0.00	X
FY2021	0.00	
FY2022	0.00	

Funding Sources

Key

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

Project Description

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

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

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount 0

Estimated Start Date 11/1/2016

Estimated Duration 0 months

Town of Natick

Capital Project Request

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

Project Benefits

Describe Fiscal Impact

Describe Legal Obligations

NO LEGAL OBLIGATION

Describe Public Service Impact

Picture/Map

Describe Urgency Maintenance

Describe Prior Phases

Describe Department Priority

Town of Natick

Capital Project Request

Department: WATER SEWER ENTERPRISE | Date: 2/2/2006

Project Title: VFD'S FOR PUMPS AT SPRINGVALE WATER TREATMENT

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

Basis for Estimate: CONSULTANT / HISTORICAL COSTS | *Department Priority:* | *Id:* 231

Estimated Project Costs

FY2016	195,000.00
FY2017	120,000.00
FY2018	0.00
FY2019	0.00
FY2020	0.00
FY2021	150,000.00
FY2022	0.00

Funding Sources

FY2016	X
FY2017	X
FY2018	W
FY2019	X
FY2020	X

Key

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

Project Description

SPRINGVALE WATER TREATMENT PLANT HAS FIVE HIGH LIFT PUMPS THAT PUMP WATER FROM THE PLANT ON ROUTE 9 TO THE WATER STORAGE RESERVOIRS. THESE PUMPS ARE CONTROLLED BY VFDS (VARIABLE FREQUENCY DRIVES). THREE OF THE FIVE VFDS WERE UPGRADED IN 2005. THIS PROJECT WOULD REPLACE THE TWO REMAINING VFDS. THE VFDS WERE INSTALLED IN 1995 AND HAVE REACHED THE END OF THE USEFUL LIFE.

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

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount: 0

Estimated Start Date: 12/1/2016

Estimated Duration: 0 months

Town of Natick

Capital Project Request

Department: WATER SEWER ENTERPRISE Date: 2/2/2006

Project Benefits

Describe Fiscal Impact

Describe Legal Obligations

NO LEGAL OBLIGATION

Describe Public Service Impact

Picture/Map

Describe Urgency Maintenance

Describe Prior Phases

Describe Department Priority

Town of Natick

Capital Project Request

Department: WATER SEWER ENTERPRISE Date: 11/30/2015

Project Title: WATER CREW TRUCK (LIGHT-DUTY PICKUP TRUCK)

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

Basis for Estimate: STATE BID *Department Priority:* *Id:* 687

Estimated Project Costs

FY2016	0.00
FY2017	30,000.00
FY2018	0.00
FY2019	0.00
FY2020	0.00
FY2021	0.00
FY2022	0.00

Funding Sources

FY2016	X
FY2017	X
FY2018	X
FY2019	X
FY2020	X

Key

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

Project Description

WITH AN INCREASE IN THE DAILY OPERATIONS THERE IS A NEED TO ADD AN ADDITIONAL PICKUP TO THE DIVISION

Priority Area:

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount 0

Estimated Start Date 7/1/2016

Estimated Duration 0 months

Town of Natick

Capital Project Request

Department: WATER SEWER ENTERPRISE Date: 11/30/2015

Project Benefits

Picture/Map

Describe Fiscal Impact

Describe Legal Obligations

Describe Public Service Impact

Describe Urgency Maintenance

Describe Prior Phases

Describe Department Priority

Town of Natick

Capital Project Request

Department: WATER SEWER ENTERPRISE | Date: 12/2/2014

Project Title: WATER DISTRIBUTION SYSTEM ENHANCEMENTS

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

Basis for Estimate: | *Department Priority:* | *Id:* 612

Estimated Project Costs

FY2016	150,000.00
FY2017	150,000.00
FY2018	150,000.00
FY2019	150,000.00
FY2020	150,000.00
FY2021	150,000.00
FY2022	0.00

Funding Sources

FY2016	W
FY2017	W
FY2018	W
FY2019	X
FY2020	X

Key

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

Project Description

THIS WOULD PROVIDE FUNDS TO REPAIR STRUCTURAL AND CAPACITY DEFICIENCIES IN THE WATER DISTRIBUTION SYSTEM. EXAMPLES OF WORK WOULD INCLUDE WATER MAIN REPAIRS, FIRE HYDRANT REPLACEMENT, AND OTHER INFRASTRUCTURE IMPROVEMENTS TO MAINTAIN THE DISTRIBUTION SYSTEM. THE RESULT OF THIS WORK WOULD INCREASE THE STRUCTURAL INTEGRITY OF THE TOWN'S WATER SYSTEM.

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

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount: 0

Estimated Start Date: 12/2/2014

Estimated Duration: 0 months

Town of Natick

Capital Project Request

Department: WATER SEWER ENTERPRISE Date: 12/2/2014

Project Benefits

Describe Fiscal Impact

Describe Legal Obligations

Describe Public Service Impact

Picture/Map

Describe Urgency Maintenance

Describe Prior Phases

Describe Department Priority

Town of Natick

Capital Project Request

Department: WATER SEWER ENTERPRISE | Date: 9/5/2007

Project Title: WATER MAIN RELINING / REPLACEMENT

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

Basis for Estimate: TBD | *Department Priority:* | *Id:* 302

Estimated Project Costs / Funding Sources

FY2016	0.00	W
FY2017	0.00	W
FY2018	0.00	W
FY2019	950,000.00	X
FY2020	950,000.00	X
FY2021	950,000.00	
FY2022	0.00	

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

Project Description

THIS MAJOR PROJECT WOULD RELINE OR REPLACE MANY IMPORTANT WATER MAINS: 12" SOUTH MAIN ST, WASHINGTON ST, PLUS OTHERS.

Priority Area: D: IMPROVEMENT OF INFRASTRUCTURE

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount: 0

Estimated Start Date: 9/5/2007

Estimated Duration: 0 months

Town of Natick

Capital Project Request

Department: WATER SEWER ENTERPRISE Date: 9/5/2007

Project Benefits

Describe Fiscal Impact

Describe Legal Obligations

NO LEGAL OBLIGATION

Describe Public Service Impact

Picture/Map

Describe Urgency Maintenance

Describe Prior Phases

Describe Department Priority

Town of Natick

Capital Project Request

Department: WATER SEWER ENTERPRISE Date: 11/24/2015

Project Title: WATER/SEWER COVERED STORAGE BLDG

Project Category: BUILDING *Project Type:* NEW

Basis for Estimate: *Department Priority:* *Id:* 654

Estimated Project Costs

FY2016	0.00
FY2017	200,000.00
FY2018	0.00
FY2019	0.00
FY2020	0.00
FY2021	0.00
FY2022	0.00

Funding Sources

X

Key

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

Project Description

THIS PROJECT WOULD INSTALL A NEW 5,000 SQUARE FOOT, UNHEATED, COVERED STORAGE BUILDING AT THE PUBLIC WORKS STORAGE YARD OFF OF OAK STREET. THIS WOULD ALLOW THE WATER/SEWER DIVISION TO STORE WATER PIPE, WATER VALVES, MANHOLE CASTINGS AND HYDRANTS INSIDE THE STORAGE BUILDING UNDER SANITARY CONDITIONS. THE BUILDING WOULD ALSO ALLOW FOR THE DRY STORAGE OF BACKFILL GRAVEL FOR THE WINTER MONTHS. CURRENTLY WATER PIPE, HYDRANTS, AND CASTINGS ARE STORED OUTSIDE, UNCOVERED. THE BUILDING STRUCTURE WOULD CONSIST OF AN ASPHALT FLOOR, CONCRETE BLOCK SIDES, WITH AN ARCH STYLE STEEL TUBING AND POLYETHYLENE COVER. THE RESULT OF THIS PROJECT WOULD INCREASE THE SANITARY CONDITIONS OF STORED WATER PIPE, VALVES, AND HYDRANTS.

Priority Area: D: IMPROVEMENT OF INFRASTRUCTURE

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount 0

Estimated Start Date 11/1/2016

Estimated Duration 0 months

Town of Natick

Capital Project Request

Department: WATER SEWER ENTERPRISE Date: 11/24/2015

Project Benefits

Describe Fiscal Impact

Describe Legal Obligations

Describe Public Service Impact

Picture/Map

Describe Urgency Maintenance

Describe Prior Phases

Describe Department Priority

Town of Natick

Capital Project Request

Department: WATER SEWER ENTERPRISE Date: 11/24/2015

Project Title: WEST CENTRAL WATER MAIN REPLACEMENT

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

Basis for Estimate: *Department Priority:* *Id:* 656

Estimated Project Costs

FY2016	0.00
FY2017	1,200,000.00
FY2018	0.00
FY2019	0.00
FY2020	0.00
FY2021	0.00
FY2022	0.00

Funding Sources

X

Key

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

Project Description

THIS PROJECT WOULD REPLACE 2,000 LINEAR FEET OF 6” DIAMETER WATER MAIN WITH NEW 8” DIAMETER WATER MAIN IN WEST CENTRAL STREET FROM BODEN LANE TO HOMEWARD ROAD. THE PROJECT WOULD ALSO CLEAN AND INSTALL CEMENT LINING IN 2,800 LINEAR FEET OF EXISTING 10” DIAMETER WATER MAIN FROM BODEN LANE TO MILL STREET. THE EXISTING 6” DIAMETER WATER MAIN IS REDUCED TO HALF ITS CAPACITY DUE TO IRON AND MANGANESE BUILD UP WITHIN THE PIPE. THIS REDUCED CAPACITY CAUSES SEVERE WATER SUPPLY ISSUES, AS WELL AS WATER QUALITY ISSUES WHEN HIGH FLOWS ARE REQUIRED. ONCE THE 10” MAIN IS CLEANED AND LINED, AND THE NEW 8” MAIN INSTALLED CUSTOMERS WILL BE REMOVED FROM THE 6” MAIN AND TAPPED INTO THE NEW 8” MAIN AND 10” MAINS. THE EXISTING 6” WATER MAIN WILL BE ABANDONED IN PLACE. THE RESULT OF THIS PROJECT WILL PROVIDE BETTER WATER SUPPLY PRESSURE AND FLOW TO THE AREA AND IMPROVE WATER QUALITY DURING PERIODS OF HIGH DEMAND.

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

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount 0

Estimated Start Date 11/1/2016

Estimated Duration 0 months

Town of Natick

Capital Project Request

Department: WATER SEWER ENTERPRISE Date: 11/24/2015

Project Benefits

Describe Fiscal Impact

Describe Legal Obligations

Describe Public Service Impact

Picture/Map

Describe Urgency Maintenance

Describe Prior Phases

Describe Department Priority

Section X:

Golf Course Enterprise Fund

Town of Natick

Capital Project Request

Department: SASSAMON TRACE GOLF COURSE Date: 12/2/2014

Project Title: BUNKER RENOVATION

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

Basis for Estimate: COST ESTIMATES FOR MATERIALS *Department Priority:* *Id:* 636

Estimated Project Costs

FY2016	0.00
FY2017	0.00
FY2018	0.00
FY2019	10,000.00
FY2020	10,000.00
FY2021	0.00
FY2022	0.00

Funding Sources

FY2016	G
FY2017	G
FY2018	X
FY2019	X
FY2020	X

Key

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

Project Description

BUNKER RENOVATION IS REQUIRED AS THE COURSE AGES. AT THIS POINT THE COURSE WILL BE ALMOST 20 YEARS OLD. THIS WILL BE A TWO YEAR PROCESS AND WILL GIVE US ANOTHER 20+ YEARS.

Priority Area: D: IMPROVEMENT OF INFRASTRUCTURE

Estimated Annual Budget Impact

ANNUAL MAINTENANCE WILL BE REQUIRED TO KEEP BUNKERS IN GOOD SHAPE.

Estimated Annual Budget Impact Amount: 0

Estimated Start Date: 9/15/2018

Estimated Duration: 24 months

Town of Natick

Capital Project Request

Department: SASSAMON TRACE GOLF COURSE Date: 12/2/2014

Project Benefits

THIS PROJECT WILL NEED TO BE COMPLETED EVER 20+ YEARS.

Picture/Map

Describe Fiscal Impact

BUNKER RENOVATIONS ARE A PART OF LONG TERM AND PREVENTATIVE MAINTENANCE.

Describe Legal Obligations

NONE

Describe Public Service Impact

NONE

Describe Urgency Maintenance

RENOVATIONS ARE CRITICAL TO THE CONTINUED UPKEEP OF THE GOLF COURSE.

Describe Prior Phases

NONE

Describe Department Priority

HIGH

Town of Natick

Capital Project Request

Department: SASSAMON TRACE GOLF COURSE Date: 12/2/2014

Project Title: FAIRWAY MOWER

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

Basis for Estimate: QUOTATION *Department Priority:* *Id:* 634

Estimated Project Costs

FY2016	0.00
FY2017	0.00
FY2018	0.00
FY2019	0.00
FY2020	45,000.00
FY2021	0.00
FY2022	0.00

Funding Sources

X

Key

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

Project Description

THIS PIECE OF EQUIPMENT WILL REPLACE THE ORIGINAL EQUIPMENT THAT WAS PURCHASED WHEN GOLF COURSE MAINTENANCE WAS BROUGHT IN HOUSE. THIS PIECE OF EQUIPMENT IS USED SEVERAL TIMES EACH WEEK IN THE MAINTENANCE OPERATION AT THE COURSE.

Priority Area: D: IMPROVEMENT OF INFRASTRUCTURE

Estimated Annual Budget Impact

TIMELY REPLACEMENT OF EQUIPMENT IS CRITICAL

Estimated Annual Budget Impact Amount 45000

Estimated Start Date 3/1/2020

Estimated Duration 0 months

Town of Natick

Capital Project Request

Department: SASSAMON TRACE GOLF COURSE Date: 12/2/2014

Project Benefits

EQUIPMENT WILL DO THE WORK NEEDED TO MAINTAIN THE GOLF COURSE.

Picture/Map

Describe Fiscal Impact

IT IS IMPORTANT TO REPLACE THE EQUIPMENT WHEN THEIR USEFUL LIFE HAS EXPIRED.

Describe Legal Obligations

NONE

Describe Public Service Impact

TIMELY REPLACEMENT OF EQUIPMENT IS CRITICAL.

Describe Urgency Maintenance

OPERABLE EQUIPMENT IS CRUCIAL TO THE GOLF COURSE MAINTENANCE OPERATION.

Describe Prior Phases

NONE

Describe Department Priority

HIGH

Town of Natick

Capital Project Request

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

Project Title: ATHLETIC FIELD MOWER LF-16

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

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

Estimated Project Costs

FY2016	0.00
FY2017	80,000.00
FY2018	0.00
FY2019	0.00
FY2020	0.00
FY2021	0.00
FY2022	0.00

Funding Sources

FY2016	X
FY2017	X
FY2018	0
FY2019	0
FY2020	0

Key

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

Project Description

FUNDS WOULD REPLACE AN AGING MOWER THAT IS CRITICAL TO THE OPERATIONS OF THE DIVISION

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

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount

Estimated Start Date 7/1/2016

Estimated Duration months

Town of Natick

Capital Project Request

Department: SASSAMON TRACE GOLF COURSE | Date: 12/2/2014

Project Title: GOLF CART FLEET REPLACEMENT

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

Basis for Estimate: QUOTATION | *Department Priority:* | *Id:* 621

Estimated Project Costs

FY2016	0.00
FY2017	0.00
FY2018	132,000.00
FY2019	0.00
FY2020	0.00
FY2021	0.00
FY2022	0.00

Funding Sources

X

Key

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

Project Description

THIS IS THE COST TO REPLACE THE EXISTING GOLF CART FLEET. THE CARTS GET HEAVY USE DURING THE SEASON AND WILL BE IN NEED OF REPLACEMENT. KEEPING CARTS LONGER THAN 5 YEARS WOULD REQUIRE MUCH MORE IN PARTS AND LABOR.

Priority Area: D: IMPROVEMENT OF INFRASTRUCTURE

Estimated Annual Budget Impact

THE CARTS BRING IN $75,000 ANNUALLY IN REVENUE.

Estimated Annual Budget Impact Amount: 132000

Estimated Start Date: 3/15/2018

Estimated Duration: 0 months

Town of Natick

Capital Project Request

Department: SASSAMON TRACE GOLF COURSE Date: 12/2/2014

Project Benefits

CARTS ARE A CRITICAL PART OF THE GOLF COURSE OPERATION.

Picture/Map

Describe Fiscal Impact

GOLF CARTS GENERATE $75,000 ANNUALLY IN GOLF COURSE REVENUE. CARTS WILL LAST APPROXIMATELY 5 YEARS.

Describe Legal Obligations

NONE

Describe Public Service Impact

CARTS THAT ARE IN DISREPAIR WILL IMPACT THE GOLF OPERATIONS ABILITY TO GENERATE REVENUE.

Describe Urgency Maintenance

CARTS WILL HAVE LIVED THEIR USEFUL LIFE AT THIS POINT.

Describe Prior Phases

NONE

Describe Department Priority

HIGH

Town of Natick

Capital Project Request

Department: SASSAMON TRACE GOLF COURSE Date: 12/2/2014

Project Title: GOLF CART STORAGE STRUCTURE

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

Basis for Estimate: CONTRACTOR ESTIMATE *Department Priority:* *Id:* 618

Estimated Project Costs

FY2016	0.00
FY2017	20,000.00
FY2018	0.00
FY2019	0.00
FY2020	0.00
FY2021	0.00
FY2022	0.00

Funding Sources

X

Key

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

Project Description

WE WOULD REPLACE THE STRUCTURE THAT STORES THE GOLF CART BATTERY CHARGERS. THIS IS AN ORIGINAL CONSTRUCTION AND IS IN DISREPAIR. THIS HAS LASTED OVER 15 YEARS AND HAS OUTLIVED IT'S LIFE.

Priority Area: D: IMPROVEMENT OF INFRASTRUCTURE

Estimated Annual Budget Impact

NONE

Estimated Annual Budget Impact Amount 10000

Estimated Start Date 10/1/2016

Estimated Duration 2 months

Town of Natick

Capital Project Request

Department: SASSAMON TRACE GOLF COURSE Date: 12/2/2014

Project Benefits

THIS IS A STRUCTURE THAT IS IN NEED OF REPLACEMENT. IF WE DO NOT HAVE A PROPER STRUCTURE TO STORE THE CART BATTERY CHARGERS WE CAN NOT PROPERLY CHARGE THE CARTS.

Picture/Map

Describe Fiscal Impact

THIS STRUCTURE IS IMPORTANT FOR THE CONTINUED RENTAL OF GOLF CARTS. IT IS IMPORTANT THAT THIS BE ADDRESSED.

Describe Legal Obligations

NONE

Describe Public Service Impact

IF THIS STRUCTURE IS NOT REPLACED IN A TIMELY MANNER WE WILL NOT BE ABLE TO OFFER GOLF CARTS TO CUSTOMERS. GOLF CART REVENUE IS VITAL TO THE COURSE.

Describe Urgency Maintenance

THIS STRUCTURE IS FAILING AND NEEDS TO BE REPLACED. IT IS ORIGINAL TO THE COURSE AND HAS OUTLIVED ITS USEFUL LIFE.

Describe Prior Phases

NONE

Describe Department Priority

HIGH PRIORITY

Town of Natick

Capital Project Request

Department: SASSAMON TRACE GOLF COURSE Date: 12/2/2014

Project Title: GREENS AND TEE MOWERS

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

Basis for Estimate: QUOTATION *Department Priority:* *Id:* 623

Estimated Project Costs

FY2016	0.00
FY2017	0.00
FY2018	0.00
FY2019	56,000.00
FY2020	0.00
FY2021	0.00
FY2022	0.00

Funding Sources

G

X

X

X

Key

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

Project Description

THESE TWO PIECES OF EQUIPMENT WILL REPLACE THE ORIGINAL TWO PIECES OF EQUIPMENT THAT WERE PURCHASED WHEN GOLF COURSE MAINTENANCE WAS BROUGHT IN HOUSE. THESE ARE THE MOST HEAVILY USED PIECES OF EQUIPMENT AND ARE OUT ON THE COURSE MOST DAYS.

Priority Area: D: IMPROVEMENT OF INFRASTRUCTURE

Estimated Annual Budget Impact

TIMELY REPLACEMENT OF EQUIPMENT IS CRITICAL.

Estimated Annual Budget Impact Amount 56000

Estimated Start Date 3/1/2019

Estimated Duration 0 months

Town of Natick

Capital Project Request

Department: SASSAMON TRACE GOLF COURSE Date: 12/2/2014

Project Benefits

EQUIPMENT WILL DO THE WORK NEEDED TO MAINTAIN THE GOLF COURSE.

Picture/Map

Describe Fiscal Impact

IT IS IMPORTANT TO REPLACE THE EQUIPMENT WHEN THEIR USEFUL LIFE HAS EXPIRED.

Describe Legal Obligations

NONE

Describe Public Service Impact

TIMELY REPLACEMENT OF EQUIPMENT IS CRITICAL

Describe Urgency Maintenance

OPERABLE EQUIPMENT IS CRUCIAL TO THE GOLF COURSE MAINTENANCE OPERATION.

Describe Prior Phases

NONE

Describe Department Priority

HIGH

Town of Natick

Capital Project Request

Department: SASSAMON TRACE GOLF COURSE Date: 12/2/2014

Project Title: LIGHT WEIGHT UTILITY VEHICLES

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

Basis for Estimate: QUOTE *Department Priority:* *Id:* 622

Estimated Project Costs

FY2016	0.00
FY2017	15,000.00
FY2018	0.00
FY2019	0.00
FY2020	0.00
FY2021	0.00
FY2022	0.00

Funding Sources

X

Key

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

Project Description

THIS WOULD PROVIDE TWO LIGHT WEIGHT UTILITY VEHICLES TO HELP THE STAFF MAINTAIN THE COURSE AND COMPLETE THEIR DAILY WORK TASKS. CURRENTLY WE ARE TAKING GOLF CARTS OUT OF THE RENTAL FLEET AND THERE HAVE BEEN TIMES WHERE EITHER THE CUSTOMERS OR STAFF HAVE NOT BEEN ABLE TO ACCESS THEM WHEN NEEDED.

Priority Area: D: IMPROVEMENT OF INFRASTRUCTURE

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount 15000

Estimated Start Date 3/1/2018

Estimated Duration 0 months

Town of Natick

Capital Project Request

Department: SASSAMON TRACE GOLF COURSE Date: 12/2/2014

Project Benefits

LOW MAINTENANCE UTILITY VEHICLES ALLOW THE COURSE STAFF TO COMPLETE IN HOUSE PROJECTS AND GENERAL MAINTENANCE OF THE COURSE.

Picture/Map

Describe Fiscal Impact

A WELL WORKING EQUIPMENT FLEET IS IMPORTANT TO THE GOLF COURSE OPERATION.

Describe Legal Obligations

NONE

Describe Public Service Impact

CUSTOMERS ARE IMPACTED WHEN THEY CAN NOT ACCESS CARTS.

Describe Urgency Maintenance

THIS IS IMPORTANT FOR THE MAINTENANCE OF THE COURSE.

Describe Prior Phases

NONE

Describe Department Priority

MED-HIGH

Town of Natick

Capital Project Request

Department: SASSAMON TRACE GOLF COURSE | Date: 11/16/2011

Project Title: PARKING LOT EXTENSION

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

Basis for Estimate: ESTIMATES | *Department Priority:* 95% | *Id:* 439

Estimated Project Costs

FY2016		X
FY2017	0.00	X
FY2018	20,000.00	0
FY2019	0.00	0
FY2020	0.00	0
FY2021	0.00	
FY2022	0.00	

Funding Sources

Key

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

Project Description

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

Priority Area: D: IMPROVEMENT OF INFRASTRUCTURE

Estimated Annual Budget Impact

SAVE GOLF COURSE MAINTENANCE OPERATION LABOR AND MATERIAL.

Estimated Annual Budget Impact Amount: 500

Estimated Start Date: 7/1/2017

Estimated Duration: 3 months

Town of Natick

Capital Project Request

Department: SASSAMON TRACE GOLF COURSE Date: 11/16/2011

Project Benefits

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

Picture/Map

Describe Fiscal Impact

THIS PROJECT DECREASES GOLF COURSE MAINTENANCE COSTS.

Describe Legal Obligations

NO LEGAL OBLIGATION

Describe Public Service Impact

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

Describe Urgency Maintenance

Describe Prior Phases

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

Describe Department Priority

Town of Natick

Capital Project Request

Department: SASSAMON TRACE GOLF COURSE Date: 11/16/2011

Project Title: PAVING OF GOLF COURSE CART PATHS

Project Category: LAND/PARKS/FIELDS

Project Type: MAJOR REPAIR - RENOVATION

Basis for Estimate: ESTIMATES

Department Priority: 95%

Id: 440

Estimated Project Costs

FY2016	10,000.00
FY2017	0.00
FY2018	10,000.00
FY2019	10,000.00
FY2020	0.00
FY2021	0.00
FY2022	0.00

Funding Sources

FY2016	G
FY2017	X
FY2018	0
FY2019	0
FY2020	0

Key

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

Project Description

THIS WILL PAVE CART PATHS (THROUGH VARIOUS PHASES) THROUGHOUT THE GOLF COURSE. TOTAL EST PROJ. COSTS $40,000 CURRENT PAVED CART PATHS ARE ORIGINAL TO THE COURSE AND BEGINNING TO SHOW WEAR, WHILE MANY PATHS ARE DIRT OR MUD AND NEED TO BE PAVED TO ENHANCE PLAYABILITY OF THE COURSE.

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

Estimated Annual Budget Impact

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

Estimated Annual Budget Impact Amount: 0

Estimated Start Date: 7/1/2016

Estimated Duration: 4 months

Town of Natick

Capital Project Request

Department: SASSAMON TRACE GOLF COURSE Date: 11/16/2011

Project Benefits

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

Picture/Map

Describe Fiscal Impact

THIS PROJECT INCREASES GOLF COURSE REVENUE.

Describe Legal Obligations

NO LEGAL OBLIGATION

Describe Public Service Impact

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

Describe Urgency Maintenance

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

Describe Prior Phases

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

Describe Department Priority

Town of Natick

Capital Project Request

Department: SASSAMON TRACE GOLF COURSE | Date: 11/30/2015

Project Title: REPLACE MAINTENANCE TRUCK

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

Basis for Estimate: STATE BID | *Department Priority:* | *Id:* 690

Estimated Project Costs / Funding Sources

FY2016	0.00	X
FY2017	0.00	X
FY2018	35,000.00	X
FY2019	0.00	X
FY2020	0.00	X
FY2021	0.00	
FY2022	0.00	

Key

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

Project Description

TO REPLACE A USED 2004 F-350 SERVICE TRUCK W/TAILGATE

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

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount: 0

Estimated Start Date: 7/1/2017

Estimated Duration: 0 months

Town of Natick

Capital Project Request

Department: SASSAMON TRACE GOLF COURSE Date: 11/30/2015

Project Benefits

Describe Fiscal Impact

Describe Legal Obligations

Describe Public Service Impact

Picture/Map

Describe Urgency Maintenance

Describe Prior Phases

Describe Department Priority

Town of Natick

Capital Project Request

Department: SASSAMON TRACE GOLF COURSE Date: 12/2/2014

Project Title: REPLACEMENT OF IRRIGATION POND LINER

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

Basis for Estimate: CONTRACTOR ESTIMATE *Department Priority:* *Id:* 619

Estimated Project Costs

FY2016	0.00
FY2017	100,000.00
FY2018	0.00
FY2019	0.00
FY2020	0.00
FY2021	0.00
FY2022	0.00

Funding Sources

X

Key

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

Project Description

THIS WOULD REPLACE THE ORIGINAL POND LINER THAT IS NOW OVER 15 YEARS OLD. THE EXISTING POND LINER IS LEAKING. IT IS RIPPED IN MANY PLACES AND WATER IS LEACHING BACK INTO THE GROUND. THIS WILL HELP US CONSERVE WATER AT THE COURSE.

Priority Area: D: IMPROVEMENT OF INFRASTRUCTURE

Estimated Annual Budget Impact

WE COULD SAVE AS MUCH AS $16,000 ANNUALLY IN LOST WATER.

Estimated Annual Budget Impact Amount 80000

Estimated Start Date 10/1/2016

Estimated Duration 2 months

Town of Natick

Capital Project Request

Department: SASSAMON TRACE GOLF COURSE Date: 12/2/2014

Project Benefits

THIS WILL ADDRESS A FAILING LINER AND ENABLE US TO BETTER UTILIZE OUR WATER RESOURCE.

Picture/Map

Describe Fiscal Impact

WE ARE LOOSING SEVERAL THOUSAND GALLONS OF WATER ANNUALLY WITH A DETERIORATING LINER. ADDRESSING THE LINER ISSUE WILL HELP US CONSERVE ONE OF OUR MOST VALUABLE RESOURCES THAT THE COURSE, WATER.

Describe Legal Obligations

NONE

Describe Public Service Impact

IF WE ARE UNABLE TO ADDRESS THE LOSS IN WATER WE WILL BE FACED WITH DRAWING ON THE TOWN WATER SUPPLY INCREASING THE EXPENSE AT THE COURSE.

Describe Urgency Maintenance

NOT ADDRESSING THIS ISSUE WITH IMPACT THE COURSE BOTH FINANCIALLY AS WELL AS FROM A CONSERVATION STANDPOINT.

Describe Prior Phases

NONE

Describe Department Priority

THIS IS A TOP 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

FY2016	0.00
FY2017	0.00
FY2018	0.00
FY2019	75,000.00
FY2020	0.00
FY2021	0.00
FY2022	0.00

Funding Sources

FY2016	X
FY2017	X
FY2018	0
FY2019	0
FY2020	0

Key

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

Project Description

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

Priority Area: E: IMPROVEMENT OF PRODUCTIVITY/EFFICIENCYY

Estimated Annual Budget Impact

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

Estimated Annual Budget Impact Amount: 75000

Estimated Start Date: 7/1/2019

Estimated Duration: 2 months

Town of Natick

Capital Project Request

Department: SASSAMON TRACE GOLF COURSE Date: 5/25/2005

Project Benefits

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

Picture/Map

Describe Fiscal Impact

IF THE PROJECT IS SUCCESSFUL, THE GOLF COURSE WOULD ELIMINATE IT'S COSTS FOR USING TOWN WATER.

Describe Legal Obligations

NO LEGAL OBLIGATION

Describe Public Service Impact

WELL WATER, RATHER THAN THE USE OF TOWN WATER, WOULD BE BENEFICIAL TO THE TURF. THE CHANGE FROM TOWN WATER TO WELL WATER OBVIOUSLY HELPS THE FINANCIAL STATUS OF THE GOLF COURSE.

Describe Urgency Maintenance

THE COST WILL INCREASE WITH THE DELAY OF THIS PROJECT.

Describe Prior Phases

THE TOWN HAS PLACED THE INFRASTRUCTURE OF THE WATER LINE INTO THE POND ALREADY IN PLACE.

Describe Department Priority

THIS IS THE TOP PRIORITY OF THE GOLF COURSE DUE TO ITS FINANCIAL CONSEQUENCES..

Town of Natick

Capital Project Request

Department: SASSAMON TRACE GOLF COURSE Date: 12/2/2014

Project Title: TOPDRESSER

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

Basis for Estimate: QUOTATION *Department Priority:* *Id:* 635

Estimated Project Costs

FY2016	0.00
FY2017	0.00
FY2018	0.00
FY2019	0.00
FY2020	15,000.00
FY2021	0.00
FY2022	0.00

Funding Sources

X

Key

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

Project Description

THIS PIECE OF EQUIPMENT WILL REPLACE THE ORIGINAL EQUIPMENT THAT WAS PURCHASED WHEN THE GOLF COURSE MAINTENANCE WAS BROUGHT IN HOUSE.

Priority Area: D: IMPROVEMENT OF INFRASTRUCTURE

Estimated Annual Budget Impact

TIMELY REPLACEMENT OF EQUIPMENT IS CRITICAL

Estimated Annual Budget Impact Amount 15000

Estimated Start Date 3/1/2020

Estimated Duration 0 months

Town of Natick

Capital Project Request

Department: SASSAMON TRACE GOLF COURSE Date: 12/2/2014

Project Benefits

EQUIPMENT WILL DO THE WORK NEEDED TO MAINTAIN THE GOLF COURSE.

Picture/Map

Describe Fiscal Impact

IT IS IMPORTANT TO REPLACE THE EQUIPMENT WHEN THEIR USEFUL LIFE HAS EXPIRED.

Describe Legal Obligations

NONE

Describe Public Service Impact

TIMELY REPLACEMENT OF EQUIPMENT IS CRITICAL

Describe Urgency Maintenance

OPERABLE EQUIPMENT IS CRUCIAL TO THE GOLF COURSE MAINTENANCE OPERATION.

Describe Prior Phases

NONE

Describe Department Priority

HIGH

Town of Natick

Capital Project Request

Department: SASSAMON TRACE GOLF COURSE | Date: 12/2/2014

Project Title: TRACTOR WITH BACKHOE ATTACHMENT

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

Basis for Estimate: QUOTATION | *Department Priority:* | *Id:* 633

Estimated Project Costs

FY2016	0.00
FY2017	0.00
FY2018	0.00
FY2019	32,000.00
FY2020	0.00
FY2021	0.00
FY2022	0.00

Funding Sources

G

X

X

X

Key

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

Project Description

THIS PIECE OF EQUIPMENT WILL REPLACE THE ORIGINAL ROUGH MOWER THAT WAS PURCHASED WHEN THE GOLF COURSE MAINTENANCE WAS BROUGHT IN HOUSE. THIS A VERSATILE PIECE OF EQUIPMENT THAT IS NECESSARY FOR MULTIPLE MAINTENANCE JOBS AT THE COURSE.

Priority Area: D: IMPROVEMENT OF INFRASTRUCTURE

Estimated Annual Budget Impact

TIMELY REPLACEMENT OF EQUIPMENT IS CRITICAL

Estimated Annual Budget Impact Amount: 32000

Estimated Start Date: 3/1/2019

Estimated Duration: 0 months

Town of Natick

Capital Project Request

Department: SASSAMON TRACE GOLF COURSE Date: 12/2/2014

Project Benefits

EQUIPMENT WILL DO THE WORK NEEDED TO MAINTAIN THE GOLF COURSE.

Picture/Map

Describe Fiscal Impact

IT IS IMPORTANT TO REPLACE THE EQUIPMENT WHEN THEIR USEFUL LIFE HAS EXPIRED.

Describe Legal Obligations

NONE

Describe Public Service Impact

TIMELY REPLACEMENT OF EQUIPMENT IS CRITICAL.

Describe Urgency Maintenance

OPERABLE EQUIPMENT IS CRUCIAL TO THE GOLF COURSE MAINTENANCE OPERATION.

Describe Prior Phases

NONE

Describe Department Priority

HIGH

Town of Natick

Capital Project Request

Department: SASSAMON TRACE GOLF COURSE | Date: 12/2/2014

Project Title: TREE WORK

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

Basis for Estimate: CONTRACTOR ESTIMATE | *Department Priority:* | *Id:* 620

Estimated Project Costs

		Funding Sources
FY2016	0.00	X
FY2017	0.00	X
FY2018	10,000.00	X
FY2019	0.00	X
FY2020	0.00	X
FY2021	0.00	
FY2022	0.00	

Key

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

Project Description

TREE WORK IS NEEDED AFTER 15 YEARS OF GROWTH. THE TREES ARE ENCROACHING ON THE GOLF COURSE AND ALTHOUGH WE CAN COMPLETE SOME OF THE WORK IN HOUSE, WE WILL NEED A CONTRACTOR TO ADDRESS SOME OF THE ISSUES AROUND POWER LINES AND UTILITIES.

Priority Area: D: IMPROVEMENT OF INFRASTRUCTURE

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount: 10000

Estimated Start Date: 11/1/2016

Estimated Duration: 0 months

Town of Natick

Capital Project Request

Department: SASSAMON TRACE GOLF COURSE Date: 12/2/2014

Project Benefits

PROPERLY MAINTAINED TREES ARE IMPORTANT TO THE HEALTH OF TEES AND GREENS.

Picture/Map

Describe Fiscal Impact

THIS WORK IS IMPORTANT TO THE SAFETY AND HEALTH OF THE GOLF COURSE.

Describe Legal Obligations

NONE

Describe Public Service Impact

SERVICE AT THE COURSE COULD BE DISRUPTED IF DEAD TRESS AND BRANCHES FALL ONTO THE COURSE.

Describe Urgency Maintenance

THIS IS SOMETHING THAT NEEDS TO BE ADDRESSED FOR TIMELY MAINTENANCE AT THE COURSE.

Describe Prior Phases

NONE

Describe Department Priority

THIS IS A HIGH PRIORITY.

Town of Natick

Capital Project Request

Department: SASSAMON TRACE GOLF COURSE Date: 12/2/2014

Project Title: TRIM MOWER

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

Basis for Estimate: QUOTATION *Department Priority:* *Id:* 632

Estimated Project Costs

FY2016	0.00
FY2017	0.00
FY2018	0.00
FY2019	36,000.00
FY2020	0.00
FY2021	0.00
FY2022	0.00

Funding Sources

G

X

X

X

Key

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

Project Description

THIS PIECE OF EQUIPMENT WILL REPLACE THE ORIGINAL EQUIPMENT THAT WAS PURCHASED WHEN GOLF COURSE MAINTENANCE WAS BROUGHT IN HOUSE. THIS IS A PIECE OF EQUIPMENT THAT IS USED MULTIPLE DAYS EACH WEEK AT THE GOLF COURSE.

Priority Area: D: IMPROVEMENT OF INFRASTRUCTURE

Estimated Annual Budget Impact

TIMELY REPLACEMENT OF EQUIPMENT IS CRITICAL.

Estimated Annual Budget Impact Amount 36000

Estimated Start Date 3/1/2019

Estimated Duration 0 months

Town of Natick

Capital Project Request

Department: SASSAMON TRACE GOLF COURSE Date: 12/2/2014

Project Benefits

EQUIPMENT WILL DO THE WORK NEEDED TO MAINTAIN THE GOLF COURSE.

Picture/Map

Describe Fiscal Impact

IT IS IMPORTANT TO REPLACE THE EQUIPMENT WHEN THEIR USEFUL LIFE HAS EXPIRED.

Describe Legal Obligations

NONE

Describe Public Service Impact

TIMELY REPLACEMENT OF EQUIPMENT IS CRITICAL.

Describe Urgency Maintenance

OPERABLE EQUIPMENT IS CRUCIAL TO THE GOLF COURSE MAINTENANCE OPERATION.

Describe Prior Phases

NONE

Describe Department Priority

HIGH

Appendices

Financial Management Principles
Glossary

2018

YR	MassDOT Project ID	MPO	Municipality Name	MassDOT Project Description	District	Funding Source	Total Programmed Funds	Federal Funds	Non-Federal Funds	Additional Information
SECTION 1D / FEDERAL AID MAJOR & STATE CATEGORY PROJECTS										
Other Statewide Items										
2018	ABPGAN	STATEWIDE	MULTIPLE	ACCELERATED BRIDGE PROGRAM- GANS DEBT SERVICE		NHPP	$68,075,667	$68,075,667	$0	Accelerated Bridge Program (ABP) GANs payments begin in FFY 2015.
2018	SPL	STATEWIDE	MULTIPLE	PLANNING		PL	$31,000,000	$24,800,000	$6,200,000	
2018	SRT	STATEWIDE	MULTIPLE	RECREATIONAL TRAILS		REC	$1,000,000	$800,000	$200,000	
2018	MSC	STATEWIDE	MULTIPLE	DBES, MISC PROGRAMS		STP	$1,000,000	$800,000	$200,000	
2018	EWO	STATEWIDE	MULTIPLE	AWARD ADJUSTMENTS, CHANGE ORDERS, ETC		STP	$31,191,143	$24,952,914	$6,238,229	
2018	ABPGAN	STATEWIDE	MULTIPLE	ACCELERATED BRIDGE PROGRAM- GANS DEBT SERVICE		STP-BRR-OFF	$388,033	$388,033	$0	
				OTHER STATEWIDE ITEMS SUBTOTAL:			$132,654,843	$119,816,614	$12,838,229	
Statewide CMAQ										
2018	606223	BOSTON	ACTON	ACTON- CONCORD- BRUCE FREEMAN RAIL TRAIL CONSTRUCTION (PHASE II-B)	3	CMAQ	$6,230,016	$4,984,013	$1,246,003	
2018	607732	BOSTON	MULTIPLE	FRAMINGHAM- NATICK- COCHITUATE RAIL TRAIL CONSTRUCTION INCLUDING PEDESTRIAN BRIDGE, N-03-014, OVER ROUTE 9 & BRIDGE OVER ROUTE 30	3	CMAQ	$5,859,926	$4,687,941	$1,171,985	
2018	607329	BOSTON	MULTIPLE	WAKEFIELD- LYNNFIELD- RAIL TRAIL EXTENSION, FROM THE GALVIN MIDDLE SCHOOL TO LYNNFIELD/PEABODY T.L.	4	CMAQ	$7,662,854	$6,130,283	$1,532,571	
2018	606272	CAPE COD	BARNSTABLE	BARNSTABLE- INTERSECTION IMPROVEMENTS AT IYANOUGH ROAD (ROUTE 28) AND YARMOUTH ROAD	5	CMAQ	$540,800	$432,640	$108,160	Total programmed with 8% inflation applied = $6,400,586 = $5,401,284 CMAQ + $540,800 statewide CMAQ + $458,514 HSIP. 25% design submitted. RSA performed; CMAQ Analysis to be performed.
2018	607541	MERRIMACK VALLEY	GEORGETOWN	GEORGETOWN- BORDER TO BOSTON TRAIL (SOUTHERN GEORGETOWN SECTION)	4	CMAQ	$2,000,960	$1,600,768	$400,192	Total Project Cost = $2,000,960 inflated 8% from 2016 cost. (Construction) TEC = 4.47 out of 18. (C)
2018	607737	MERRIMACK VALLEY	MULTIPLE	AMESBURY- SALISBURY- TRAIL CONNECTOR @ I-95	4	CMAQ	$2,595,840	$2,076,672	$519,168	Total Project Cost = $2,595,840 inflated 8% from 2016 cost. (Construction) TEC = 6.25 out of 18. (C)
2018	607885	NORTHERN MIDDLESEX	LOWELL	LOWELL - PAWTUCKET FALLS OVERLOOK PROJECT	4	CMAQ	$2,414,348	$1,931,478	$482,870	
2018	608088	OLD COLONY	BROCKTON	BROCKTON - CORRIDOR IMPROVEMENTS ON ROUTE 123 (BELMONT STREET), FROM ANGUS BEATON DRIVE TO WEST STREET	5	CMAQ	$4,542,720	$3,634,176	$908,544	YOE is $4,542,720; Pre 25% Design; TEC Score is 10.80
2018	602912	PIONEER VALLEY	CHICOPEE	CHICOPEE- CHICOPEE RIVER RIVERWALK MULTI-USE PATH CONSTRUCTION, FROM GRAPE STREET TO FRONT STREET (NEAR ELLERTON STREET)	2	CMAQ	$3,947,840	$3,158,272	$789,568	27.9 TEC Score Pre 25% ($2,273,911)

2019

YR	MassDOT Project ID	MPO	Municipality Name	MassDOT Project Description	District	Funding Source	Total Programmed Funds	Federal Funds	Non-Federal Funds	Additional Information
SECTION 1A / FEDERAL AID TARGET PROJECTS										
CMAQ - Congestion Mitigation and Air Quality Improvement Program										
2019	606462	BERKSHIRE	LENOX	LENOX- RECONSTRUCTION & MINOR WIDENING ON WALKER STREET	1	CMAQ	$1,112,389	$889,911	$222,478	STP + CMAQ; Total Cost = 7,030,400; MPO evaluation score 4 of 7; Design Status: <25%; YOE =12%
2019	606043	BOSTON	HOPKINTON	HOPKINTON- SIGNAL & INTERSECTION IMPROVEMENTS ON ROUTE 135	3	CMAQ	$1,000,000	$800,000	$200,000	CMAQ+HSIP+STP Total Cost = $8,138,816
2019	607428	BOSTON	MILFORD	HOPEDALE- MILFORD- RESURFACING & INTERSECTION IMPROVEMENTS ON ROUTE 16 (MAIN STREET), FROM WATER STREET WEST TO APPROXIMATELY 120 FEET WEST OF THE MILFORD/HOPEDALE T.L AND THE INTERSECTION OF ROUTE 140	3	CMAQ	$787,405	$629,924	$157,481	CMAQ+HSIP Total Cost = $3,149,619
2019	605034	BOSTON	NATICK	NATICK- RECONSTRUCTION OF ROUTE 27 (NORTH MAIN STREET), FROM NORTH AVENUE TO THE WAYLAND T.L.	3	CMAQ	$1,000,000	$800,000	$400,000	CMAQ+STP Total Cost = $14,725,286
2019	606453	BOSTON	BOSTON	BOSTON- IMPROVEMENTS ON BOYLSTON STREET, FROM INTERSECTION OF BROOKLINE AVENUE & PARK DRIVE TO IPSWICH STREET	6	CMAQ	$1,824,765	$1,459,812	$364,953	STP+CMAQ+TAP Total Cost = $7,373,484
2019	1569	BOSTON	MULTIPLE	GREEN LINE EXTENSION PROJECT (PHASE 2), COLLEGE AVENUE TO MYSTIC VALLEY PARKWAY/ROUTE 16	NA	CMAQ	$13,427,220	$10,741,776	$2,685,444	Yr 4 of 6; CMAQ+STP Total Cost = $190,100,000 ($158,000,000 programmed within FFYs 2016-20 TIP)
2019	607405	CAPE COD	CHATHAM	CHATHAM- INTERSECTION IMPROVEMENTS & RELATED WORK AT MAIN STREET (ROUTE 28), DEPOT ROAD, QUEEN ANNE ROAD AND CROWELL ROAD	5	CMAQ	$2,221,236	$1,776,989	$444,247	Total programmed with 12% inflation applied =$2,400,000 = $2,221,236 CMAQ + $178,764 TAP). CMAQ analysis to be conducted.
2019	606125	CENTRAL MASSACHUSETTS	UPTON	UPTON - RECONSTRUCTION OF HARTFORD AVENUE NORTH, HIGH STREET AND HOPKINTON ROAD	3	CMAQ	$3,937,024	$3,149,619	$787,405	Construction / TEC Score = 4.8 / Design Status = 25% / HSIP + CMAQ Total Project Cost = $6,749,184
2019	606011	FRANKLIN	MULTIPLE	DEERFIELD- WHATELY- RESURFACING & RELATED WORK ON ROUTES 5 &10, FROM OLD STATE ROAD TO CONWAY ROAD (1.1 MILES)	2	CMAQ	$793,671	$634,937	$158,734	Total project cost of $2,315,978 inflated 4% per year to $2,605,161. Project to be funded with comnination of STP & CMAQ. Design Status = preliminary (pre-25%). TEC = 10.3

Financial Management Principles

PART 1: GENERAL

To protect the town's financial stability, to ensure the availability of adequate financial resources in times of emergency, to capitalize on high bond ratings (and thus low interest rates), it is essential that policies regarding the town's financial management be adopted and adhered to in the preparation and implementation of the town's operating and capital budgets. These policies shall be reviewed no less than annually and may be, but are not required to be, revised as a result.

PART 2: PRINCIPLES

Reserves: Use and Recommended Balances

- The Town shall appropriate reserve funds in accordance with M.G.L. C40 Section 6 for extraordinary and unforeseen expenditures. The reserve amount may not exceed three per cent of the tax levy for the fiscal year. No direct drafts against this fund shall be made, but transfers from the fund may from time-to-time be voted by the Finance Committee and the Town Comptroller shall make such transfers accordingly. The Board of Selectmen, in the case of the Water/Sewer Enterprise Fund vote transfers from the water/sewer reserve fund and the Town Comptroller makes such transfers accordingly.
- 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.
- Encumbrances shall be reviewed annually and released as deemed appropriate by the Town Administration.

Stabilization Funds:

- The Town will maintain a diversified series of permanent reserves in the form of stabilization funds. These stabilization funds will consist of six 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. This fund was adopted in accordance with M.G.L. C40, Section 5B at the Annual Town Meeting in 1961.
    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. This fund was adopted in accordance with M.G.L. C40, Section 5B at the 2011 Spring Annual Town Meeting.
    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 primarily through local option taxes though other funding sources as may be available from time to time are not precluded. This fund was adopted in accordance with M.G.L. C40, Section 5B at the 2010 Fall Annual Town Meeting.
    4. An Inflow & Infiltration Stabilization Fund should be maintained for the purpose of funding repairs to and replacement of sewer lines to reduce inflow and infiltration into the Town's sewer system. It can also be used to pay debt service related to this purpose. Sewer connection fees will be the primary source of funding although other funding sources as may be available from time to time are not precluded. This fund was adopted in accordance with M.G.L. C40, Section 5B at the 2014 Spring Annual Town Meeting.
    5. A One-to-One Technology Stabilization Fund should be maintained for the purpose of funding the one-to-one technology program for Natick High School Students. This fund was adopted in accordance with M.G.L. C40, Section 5B at the 2014 Spring Annual Town Meeting.
    6. A FAR Bonus Stabilization Fund should be maintained for the purpose of the creation of additional open space and public parks. More specifically, FAR Bonus monies are to be used for "Open Space Public

Benefit Amenities" which are defined as either parks or excess pervious landscaping available for the active or passive recreation, or leisure use, by the public. This fund was adopted in accordance with M. G.L. C40, Section 5B at the 2015 Fall Annual Town Meeting.

- Stabilization Funds should be enhanced whenever possible in order to meet and/or maintain the desired target levels.

Capital Planning and Budgeting

- A 5-Year capital plan should be developed and updated annually, per Section 5-7 of the Town's Charter.
- Funding for capital projects shall be timed to maximize efficiency, cost-effectiveness and return on investment
- A minimum of 6-7% of net general fund revenues (i.e. within-levy) should be set aside annually to fund capital needs, inclusive of cash appropriations and the subject year's debt budget. Not included in this target are those capital improvements and equipment purchases funded through Debt Exclusions, Enterprise Funds, Intergovernmental Funds, Grants, Mitigation Funds, Chapter 90 Funds, etc. This goal should be revisited regularly to ensure that the Town is investing adequately in its capital needs.
- All capital needs of all Town Departments, including the School Department shall be included within the capital plan.
- Credit rating agency guidelines recommend that a town maintain a general fund debt service payment burden ratio, as a percentage of available revenue or expenditures, between 8% and 12%. The Town shall strive to maintain its burden ratio below 10%. Affordability analysis as determined by this measure will be undertaken prior to General Fund debt being authorized by Town Meeting.

Debt Issuance and Management

- Capital projects should be carefully scheduled and monitored to minimize borrowing costs while optimizing investment opportunities.
- Large capital projects, 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.
- The Town will strive to issue debt on a level principal payment basis in order to reduce the total amount of interest that is paid on the issuance.
- Refinancing existing debt to reduce interest rates and costs will be reviewed annually.
- Projects with balances remaining after project completion shall be reviewed annually and excess balances shall be closed to free cash or appropriated for other projects of similar nature.
- Authorized unissued debt remaining after a capital project has been completed shall be presented to Town Meeting for rescission.

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 reviewed and updated no less than annually.

Cash/Investments Management

- Fees and charges will be reviewed regularly to ensure that – where appropriate – they cover direct and indirect costs associated with the related service and/or that they fulfill a policy objective or other purpose of the Town.
- The Town's Investment Policy shall be reviewed annually by Board of Selectmen and Town Administrator.
- The Treasurer shall report the cash and investments balances of the Town, as of June 30 each year, to the Board of Selectmen and Town Administrator and provide a report of the safety, liquidity, investment earnings and the amount of insurance/collateralization for all funds.

Retirement System Funding

- The Town will use an actuarially accepted method of funding its pension system to achieve a fully-funded position. The Town's contribution to employee retirement costs will be adjusted annually as necessary to maintain the funding schedule. If the Town reaches its actuarial-required contribution (defined as Town and employee contributions that when expressed as a percent of annual covered payroll are sufficient to accumulate assets to pay benefits when due), the Town may reduce its contribution provided that the amount reduced from the

annual actuarial requirement will only be used to fund other unfunded liabilities (i.e. OPEB liability), for one-time, non-recurring expenses, and/or to enhance the Town's Stabilization Funds in order to provide the ability to increase contributions as may be required by future market conditions.

Other Post-Employment Benefits (OPEB) Funding

- The Town will develop an actuarially accepted method of funding its Other Post-Employment Benefits to achieve a fully-funded position. The Town will strive to get its contributions to the level required by such a plan. The Town's contribution to Other Post-Employment Benefit costs will be funded into the OPEB Trust Fund established for this purpose using one-time funds (free cash) or annual appropriation in the future. If the Town reaches its actuarial-required contribution (defined as Town and employee contributions that when expressed as a percent of annual covered payroll are sufficient to accumulate assets to pay benefits when due), the Town may reduce its contribution provided that the amount reduced from the annual actuarial requirement will only be used to fund other unfunded liabilities, for one-time, non-recurring expenses, and/or to enhance the Town's Stabilization Funds in order to provide the ability to increase contributions as may be required by future market conditions.

Adopted by the Board of Selectmen, March 2011
Revised by Board of Selectmen, February 6, 2012
Revised by Board of Selectmen, March 10, 2014
Revised by Board of Selectmen, November 23, 2015

Glossary & Basis of Budgeting & Accounting

ABATEMENT - Abatement is a reduction of a tax liability. The Board of Assessors grants abatements for real estate and personal property taxes in cases where an individual's assessed valuation is determined to be in excess of fair market value.

ACCRUAL BASIS FOR ACCOUNTING – A method of accounting that recognizes revenue when earned, rather than when collected, and recognizes expenses when incurred, rather than when paid.

APPROPRIATIONS - A legal authorization to expend municipal funds. Massachusetts municipal finance laws require that all general-purpose expenditures be authorized by a majority vote of Town Meeting.

There are two basic types of appropriations - operating appropriations, and special article appropriations. Operating appropriations last for one fiscal year only, and any unobligated balance is closed at the end of the fiscal year. Fire Department Salaries is an example of an operating appropriation. Special Article appropriations are generally voted for a specific project, such as the completion of a capital improvement or the purchase of a piece of capital equipment. Special article appropriations are closed upon completion of the project for which the funds were voted. Appropriations for all **Municipal** departments, boards, and committees are voted in two broad categories - salaries and expenses. Funds voted for salaries may not be expended for expenses and funds voted for expenses may not be expended for salaries, without a transfer approved by Town Meeting. There are no restrictions on **School** appropriations.

APPROPRIATED BUDGET – As used in fund summaries and department summaries within the budget document, represents the current year budget as originally adopted by Town Meeting. It does not include prior year encumbrances or re-appropriation.

ARTICLE - An article or item on the Town Warrant.

ASSESSED VALUATION - The valuation of real estate or other property determined by the Town Assessor for tax levying purposes. The Commonwealth certifies the values and methodology in determining those values every three years.

ASSETS – Property, plant and equipment owned by the Town.

AUDIT – A comprehensive examination as to the manner in which the government's resources were actually utilized concluding in a written report of its findings. An accounting audit is intended to ascertain whether financial statements fairly present the financial position and results of operations of the Town. The Town is required to conduct an audit annually.

BOND - A written promise to pay a specified sum of money, called the face value or principal amount, at a specified dates in the future, called the maturity date(s), together with periodic interest at a specified rate. The difference between notes, usually one year or two years in length and a bond is that the latter runs for a longer period of time. State statute and the Board of Selectmen establish the length of a bond repayment.

BOND ANTICIPATION NOTE (BAN) – A temporary note issued for no more than one or two years. This is commonly used to defer the initial pay down of debt or to accommodate reimbursement for borrowed notes from a private source or other governmental entity.

BUDGET - The budget is the Town's financial plan for a given fiscal period. The annual budget includes an estimate of proposed expenditures, as well as a forecast of estimated revenues and other financing sources.

The Natick Town Charter specifies that the Town Administrator is responsible for presenting a recommended annual budget to the Finance Committee. The Finance Committee reviews the Town Administrator's Recommended Budget in detail and forwards its recommendations to Town Meeting. Town Meeting adopts the budget by voting a series of appropriations, which may not; in the absence of an over-ride of Proposition 2 1/2 exceed the estimated total amount of revenues and other financing sources for the fiscal period.

BUDGET MESSAGE (Town Administrator's Transmittal Letter) – The opening section of the budget that provides the Board of Selectmen, Town Meeting Members, and the general public with a general summary of the most important aspects of the budget, changes from the current and previous fiscal years, and the recommendations of the Town Administrator.

CAPITAL EXPENDITURE - A major, non-recurring expenditure involving land acquisition, construction or major rehabilitation of a facility, or purchase of equipment costing $10,000 or more with a useful life of five years or more.

CAPITAL IMPROVEMENT PROGRAM (CIP) - A financial planning and management tool which: identifies public facility and equipment requirements; places these requirements in order of priority; and schedules them for funding and implementation.

CHAPTER 90 - Massachusetts General Laws Chapter 90, Section 34 authorizes the Commonwealth to allocate funds to municipalities through the Transportation Bond Issue for highway construction, preservation and improvement projects that create or extend the life of capital facilities. Routine maintenance operations such as pothole filling and snow and ice removal are not covered. The formula for determining the Chapter 90 level of funding is based on a municipality's miles of public ways, population and level of employment. Municipalities receive Chapter 90 funds on pre-approved projects on a reimbursement basis.

CHERRY SHEET - The State allocates a portion of generated revenue to municipalities each year for education and general governmental expenditures. The amount of state aid each community will receive is itemized in a financial statement printed on cherry colored paper (thus the name). The amount of reimbursement is a function of the State budget. Towns usually receive notification in late summer, subsequent to the beginning of the fiscal year.

CLASSIFICATION - Massachusetts municipal finance law requires that all real estate and personal property be appraised at "full and fair cash valuation" for purposes of assessing property taxes. Once the Commissioner of the Massachusetts Department of Revenue certifies that properties are appraised at "full and fair cash valuation" (once every three years), the Board of Selectmen may

impose a tax classification plan, whereby a portion of the residential tax burden may be shifted to the commercial/industrial class of taxpayers. The law limits the amount of tax burden which can be shifted to the commercial/industrial class to not more that 150% of the proportionate share of the class. In other words, if the commercial/industrial class of taxpayers is normally responsible for 25% of the total tax burden, their maximum burden under the classification law is 37.5% (25 x 1.50).

COMPETITIVE BIDDING PROCESS – the process following State law requiring that for purchases of $25,000 or more a Town must advertise, solicit and publicly open sealed bids from prospective vendors. After a review period, the Town Manager then awards a contract to the successful bidder.

DEBT EXCLUSION - The amount of taxes assessed in excess of the Proposition 2-1/2 levy limit for the payment of debt service costs attributable to a vote of the electorate. Two-thirds of the Selectmen and a majority of citizens voting must approve the exclusion. These funds are raised to retire the debt service for the project. They are not added to the tax levy limit for the following fiscal year.

DEBT SERVICE - Payment of interest and principal on an obligation resulting from the issuance of bonds.

DEPARTMENT – A division of the Town that has overall management responsibility for an operation or group of related operations within a functional area.

DEPRECIATION – 1) Expiration in the service life of capital assets attributable to wear and tear, deterioration, and inadequacy of obsolescence. 2) That portion of the cost of a capital asset that is charged as an expense during a particular period. Depreciation is based on historic costs not replacement value.

ENCUMBRANCE – To encumber funds means to set aside or commit funds for a future expenditure. Encumbrances include obligations in the form of purchase orders, contracts or salary commitments, which are chargeable to an appropriation and for which a part of the appropriation is reserved.

ENTERPRISE FUNDS - Enterprise Funds are used to account for operations which are financed and operated in a manner similar to business operations and where the costs of providing goods or services are financed in whole or in part by user charges (charges for services). Services accounted for in Enterprise Funds are tangible and can be measured for determining a charge for services. In Massachusetts, the most common types of government enterprises include utility or utility-type services for water treatment and delivery, sewerage collection and treatment, and electricity generation and distribution. Less common but prevalent operations include hospitals, airports, parking, swimming pools, and golf courses.

Individual services must ordinarily be accounted for in separate Enterprise Funds. Segregation is essential for determining the total cost of services and the extent to which user charges cover that cost. Although a community may decide to recover only a portion of its costs from user charges, it is essential from a management point of view that it understands what its total costs are. Such costs include amounts for repayment of long-term debt and related interest and estimates for depreciation.

EXPENDITURE – Decrease in net financial resources for the purpose of acquiring and providing goods and services.

EXPENSES – Outflows or other using up of assets or incurring of liabilities during a period from delivering or producing goods, rendering services or carrying out other activities that constitute the entity's ongoing major or central operations. Expenses consist of the following objects of expenditure: Utilities, Supplies and Materials, Contractual Services, and Equipment.

FINES & FORFEITURES - Revenue collected from court fines, penalty charges for overdue taxes along with non-criminal fines are included in this category.

FISCAL YEAR (FY) - The Town of Natick operates on a July 1st through June 30th fiscal year.

FREE CASH - The amount certified annually by the Dept of Revenue that represents the unreserved fund balance less all outstanding tax receivables. This balance is created when actual revenues exceed those estimated and/or expenditures are less than appropriations for any given fiscal year. These funds may be appropriated by Town Meeting as a resource for the next fiscal year's operations or any other purpose authorized by state statute. The Massachusetts Department of Revenue certifies free cash each July 1st. Free Cash represents the savings account of the Town. Certified Free Cash is available for appropriation by Town Meeting for any lawful purpose.

FUND BALANCE - The amount by which cash, accounts receivable, and other assets exceed liabilities and restricted reserves. It is akin to a "stockholders' equity" account on a corporate balance sheet. It is not, however, available for appropriation in full because a portion of the assets listed as "accounts receivable" may be taxes receivable and uncollected. (See Free Cash)

FUNDING SOURCE – The specifically identified funds allocated to meet budget requirements/expenses.

GENERAL FUND - Revenues derived from the tax levy, state aid, local receipts and available funds are considered General Fund revenues. The General Fund is distinguished from Enterprise Funds and Special Revenue Funds.

GFOA – Government Finance Officers Association of the United States and Canada. The G.F.O.A.is a professional organization of governmental finance officers.

GRANT – A contribution by one government unit or outside agency to another governmental unit. The contribution is usually made for a specific purpose but is sometimes for general purposes.

INVESTMENT INCOME - The Town earns interest on cash held in savings accounts and invested in short term securities. The investment goal is to ensure that all funds are invested. The term of these is investments is short-term and risk adverse. The Treasurer is very restricted as to the instruments in which investments can be made. The amount of investment income is a function of the amount of funds invested and the interest rate.

LEVY LIMIT - The maximum amount of money, which the Town can raise from the property tax levy, without an override of proposition 2 1/2. Please refer to the explanation of Proposition 2 1/2 for a description of how the levy limit is calculated.

LIABILITY – Debt or other legal obligation which must be paid, renewed or refunded at some future date, but does not include encumbrances.

LOCAL RECEIPTS - A category of revenue sources including school department charges for services, investment income, fines and forfeitures, building permits and excise taxes. These revenues are not considered part of the Proposition 2 ½ Tax Levy.

MODIFIED ACCRUAL BASIS FOR ACCOUNTING – A method of accounting that recognizes revenue when it is actually received and recognizes expenditures when a commitment is made.

MOTOR VEHICLE EXCISE - All Massachusetts vehicle owners who have their vehicle(s) registered in the State of Massachusetts pay an annual motor vehicle excise tax to the city or town in which they reside. The Registry of Motor Vehicles creates a listing of all vehicles registered in Natick and the book value assigned to each vehicle. The Town uses this information to bill all owners an annual tax equal to 2 ½ percent or $25 for each $1,000 of the vehicle's value.

MWRA – Massachusetts Water Resources Authority

NEW GROWTH - In addition to a standard 2 1/2% annual increase in the property tax levy, Proposition 2 1/2 allows the levy to be increased further by the sum of certain qualifying new construction valuation, multiplied by the prior year tax rate. Qualifying new construction valuation is known as "New Growth". In general, in order to qualify as "New Growth" the new construction valuation must be either a newly constructed house or an addition to an existing house, which adds at least 50% to the preconstruction value (residential properties). For commercial/industrial properties, "New Growth" consists of both newly built buildings, and additions, which add at least $100,000 to the prior value of the improved property. It permanently becomes part of the tax levy.

OBLIGATION - A commitment to pay a particular sum of money (e.g. as required by contract or a bond).

OPERATING BUDGET – The portion of the budget that pertains to daily operations, which provide basic services for the fiscal year. The operating budget contains appropriations for such expenditures as personnel, supplies, utilities, materials, travel, and fuel and the proposed means of financing them.

OPERATING EXPENDITURE - An ongoing or recurring cost of performing a function or providing a service. Operating expenditures include personal services, supplies and materials, utilities, contractual services, minor equipment, and debt service.

OVERLAY - The amount raised in the tax levy for funding abatements granted by the Board of Assessors due to overvaluation.

OVERRIDE - An action taken by the voters of the town to exceed the limit placed on tax revenue growth by the State tax limitation law known as Proposition 2 ½. The tax levy limit can be exceeded only if a majority of residents voting approve an override. This sum is then added to the base levy for the next fiscal year and this becomes a permanent addition to the tax levy limit.

PROPOSITION 2 ½ - A tax limitation measure passed by Massachusetts voters in 1980 which limits the growth of the total property tax levy to 2.5% per year. In other words, the total revenue allowed to be raised through real estate and personal property taxes cannot increase by more than 2.5% from one fiscal year to the next unless the citizens of the town approve a debt exclusion or an operating override. New construction values are in addition to this limit. Two provisions within Proposition 2 ½ allow the citizens of a community by popular vote to authorize the Town to raise taxes above the tax levy limit: an operating override or a debt exclusion.

As a consequence of this proposition, the Property Tax currently accounts for 2/3 of the Town's total revenue budget. Proposition 2 1/2, is a statutory limit on the annual rate of growth in the property tax levy of the Town. In the absence of a majority vote of approval by the Natick electorate (an over-ride), the total amount of revenue which may be generated from the property tax is limited to: 2 1/2 more than the prior year levy limit, plus the sum of all qualifying new construction valuation multiplied by the prior year tax rate.

RESERVE FUND - An amount set aside annually within the budget of a city or town to provide a funding source for "extraordinary and unforeseen" expenditures. In a town, the Finance (or Appropriation) Committee can authorize transfers from this fund. The Reserve Fund is under the control of the Finance Committee.

RETAINED EARNINGS – The equity account reflecting the accumulated earnings of the enterprise funds.

RESOURCES - Total dollar amounts available for appropriation including estimated revenues, fund transfers, and beginning fund balances.

REVALUATION - Massachusetts municipal finance law requires that the Massachusetts Department of Revenue formally certify that property tax assessments represent the "full and fair cash valuation" of properties. The process of determining the "full and fair cash valuation" of taxable property is known as Revaluation.

REVENUE - Budgetary resources. The various revenues the Town receives are listed in the Revenue Section of Town Administrator's Summary.

REVOLVING FUND – As authorized under M.G.L. Ch. 53 E ½, departmental revolving funds allow communities to raise revenues from a specific service and use those revenues without appropriation to support the service. Each revolving fund must be re-authorized each year at annual town meeting or by city council action, and that a limit on the total amount that may be spent from each fund must be established at that time. The aggregate of all revolving funds may not exceed ten percent of the amount raised by taxation by the city or town in the most recent fiscal year, and no more than one percent of the amount raised by taxation may be administered by a single fund. Wages or salaries for full-time employees may be paid from the revolving fund only if the fund is also

charged for all associated fringe benefits.

SCHOOL BUILDING ASSISTANCE PROGRAM (SBAB) – A program started by the Commonwealth of Massachusetts for the purpose of assisting municipalities in the reconstruction and renewal of its public schools.

SEWER & WATER CHARGES - The Town operates a Water and Sewer Enterprise Fund to manage these municipal operations. Users of sewer and water services provided by the Town pay charges depending upon usage. Revenue received from charges for sewer and water services is used to fully support the costs of utility operations, such as Massachusetts Water Resources Authority (MWRA) assessments, debt service obligations, personnel costs, and capital projects. Charges for services are based on an inclining block rate structure corresponding to usage. Charges rise as usage increases. The Town pays the MWRA assessments to dispose of Town sewage.

STABILIZATION FUND – Massachusetts General Law Ch.40, Sec. 5B, allows a municipality to appropriate in any year an amount not exceeding ten percent of the amount raised in the preceding fiscal year; the aggregate amount in the fund shall not exceed ten percent of the equalized valuation of the municipality. The treasurer shall be custodian of the fund and may invest the proceeds legally; any interest earned shall remain with the fund. Money from the Stabilization Fund may be appropriated for any lawful purpose by two-thirds vote of Town Meeting.

Natick has three Stabilization Funds as of January 1, 2012: the General Stabilization Fund, the Capital Stabilization Fund and the Operational Stabilization Fund.

TAX LEVY - The total amount to be raised through real estate and personal property taxes. Natick property owners pay taxes to the Town based on the assessed value of their real and/or personal property. Each year the Board of Selectmen conducts a tax classification hearing to determine a tax rate. The Town Assessor makes adjustments to real estate values in order to properly reflect fair market value. In addition to real estate, businesses may also pay a personal property tax (set at the commercial rate) based on the value of their professional equipment, furniture and fixtures. The amount of taxes a property owner pays is determined by multiplying the applicable tax rate by the valuation. For example, if the tax rate is $10 and a property's assessed value is $100,000, the property owner will pay $10 times $100,000/1,000, or $1,000. Tax levy revenues are the largest source of funding for the Town. These revenues support most school, police, fire, public works, library, and general governmental services to the community.

TAX LEVY LIMIT - The maximum amount that can be raised within Proposition 2 ½.

TAX RATE - The amount of tax levied for each $1,000 of assessed valuation.

USER FEES - Fees paid for direct receipt of a public service by the user or beneficiary of the service.

Basis of Accounting & Budgeting – Terminology

The following descriptions detail how the Town of Natick performs its accounting and budgeting.

- Basis of Accounting: General fund accounting is done on a modified accrual basis meaning that revenues are recognized when they become measurable or available (cash basis), while expenditures are accounted for in the accounting period incurred (accrual basis).

- Basis of Budgeting: Budgeting for all enterprise funds is done on a GAAP (Generally Accepted Accounting Principles) or full accrual basis. This means that expenditures and revenues are accounted for in the accounting period incurred.