



## *Memorandum*

To: Board of Selectmen  
Finance Committee

From: Martha White, Town Administrator

Date: Monday, March 15, 2010

Re: Articles 9 & 10 Capital Requests

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As an addendum to the March 1 Capital Update, the information below and on the following pages details the capital requests to be made under Articles 9 and 10 at the upcoming Spring 2010 Annual Town Meeting.

### **FY 2011 CAPITAL BUDGET & SPRING 2010 ANNUAL TOWN MEETING REQUESTS**

The total requests for FY 2011 as submitted by departments and subsequently refined over the course of the last several months totaled over \$26.6 million. Given the extreme fiscal difficulties and shortfalls the Town and Commonwealth are facing, this level of capital investment (not inclusive of the proposed debt exclusion votes for a new Natick High School and Community/Senior Center), funding these requests was neither practical nor achievable. Department heads were asked to take their original requests and resubmit them in order of most, next and least important for funding to correlate to the Spring 2010 Annual, Fall 2010 Annual and FY 2012 appropriation cycles. The resulting departmental requests can be found as an attachment to this update.

The following pages have further refined those requests to those which Town Meeting has the authority to approve under Article 9, Capital Equipment and Article 10, Capital Improvement. The total amount requested under both articles at the Spring 2010 Annual Town Meeting is \$1,179,860.

**Article 9 - Capital Equipment - 2010 Spring Annual Town Meeting (proposed)**

<u>Item #</u>	<u>Department</u>	<u>Item</u>	<u>Funding Source</u>	<u>Amount</u>
1	Schools	Replace Natick School District Truck #82	Free Cash	\$ 21,000
2	Police	Replacement of Police Radios	Free Cash	\$ 10,400
3	Police	Replacement of Police Firearms	Free Cash	\$ 10,600
4	Police	Replacement of Police Cruisers	Free Cash	\$ 62,360
5	Fire	Replace Ambulance	Borrowing	\$ 180,000
6	Fire	Replace Fire Hose	Free Cash	\$ 25,000
7	Fire	Improve Fire Ground Repeater System	Borrowing	\$ 150,000
8	DPW	Replace Snow Plow/Dump Truck #H-53	Borrowing	\$ 180,000
9	DPW	Replace Snow Plow/Dump Truck #H-44	Borrowing	\$ 180,000
10	Water/Sewer	Replace Water Meter Radio Transmitters	Retained Earnings	\$ 100,000
11	Water/Sewer	Replace W-2	Retained Earnings	\$ 26,000
<b>Total Appropriation under Article 9</b>				<b>\$ 945,360</b>

**Funding Sources**

Free Cash	\$ 129,360
Tax Levy Borrowing	\$ 690,000
Water/Sewer Retained Earnings	\$ 126,000

**Total Funding for Appropriations under Article 9** **\$ 945,360**

**Article 10 - Capital Improvements - 2010 Spring Annual Town Meeting (proposed)**

<u>Item #</u>	<u>Department</u>	<u>Item</u>	<u>Funding Source</u>	<u>Amount</u>
1	DPW	Replace Steam Traps & Return @ Schools	Borrowing	\$ 59,500
2	Recreation	Repair Civil War Monument	Free Cash	\$ 25,000
3	Water/Sewer	Annual Sewer Main Relining	Inflow & Infiltration Fund	\$ 150,000
<b>Total Appropriation under Article 10</b>				<b>\$ 234,500</b>

**Funding Sources**

Free Cash	\$ 25,000
Tax Levy Borrowing	\$ 59,500
Water & Sewer Inflow & Infiltration Fund	\$ 150,000

**Total Funding for Appropriations under Article 10** **\$ 234,500**

**Article 9  
Capital Equipment  
2010 Spring Annual Town Meeting  
Project Descriptions**

<b># Proposed Item</b>	<b>Amount</b>	<b>Funding Source</b>
<p><b>1 Natick Public Schools</b> REPLACE NSD-82 1995 Van It has in excess of 82,000 miles. It is used for school maintenance purposes and daily activities of the school maintenance crew. The vehicle is experiencing structural issues with rot in the undercarriage and needs to be replaced.</p>	\$ 21,000	Free Cash
<p><b>2 Police Department</b> RADIOS This is the second-year of a three-year replacement for all of the handheld radios used daily by the Natick Police Department. \$10,400 was appropriated at the Spring 2009 Annual Town Meeting.</p>	\$ 10,400	Free Cash
<p><b>3 Police Department</b> FIREARMS This is the second-year of a three-year replacement for all of the handheld firearms used daily by the Natick Police Department. The existing sidearms used by officers are now over 10 years old and finding replacement parts is becoming to be an issue. The sidearm to be purchased will be a .45 caliber revolver. \$17,600 was appropriated at the Spring 2009 Annual Town Meeting and was used to replace some of the oldest sidearms and shotguns in cruisers.</p>	\$ 10,600	Free Cash
<p><b>4 Police Department</b> CRUISER REPLACEMENT This request is an annual request to replace front-line cruisers for the Natick Police Department. Rather than replace 5 cruisers once a year, the DPW has examined current use and has found that the Town can afford to replace 2 cruisers now and 2 cruisers in the fall. All cruisers are run to 100,000 miles and then get replaced or if they remain under 100,000 miles are transferred to another function in the Police Department.</p>	\$ 62,360	Free Cash
<p><b>5 Fire Department</b> REPLACE AMBULANCE This will replace a 2005 Ambulance currently used as Ambulance 2. Ambulances are due for replacement every five to seven years. It currently has 54,000 miles on it and averages around 350 calls annually. Although an ambulance's service life can be extended beyond the recommended replacement cycle, the DPW &amp; Fire Department have found historically that maintenance costs increase significantly after seven years. Beyond the maintenance costs, the current Ambulance 2 also has cosmetic body damage suffered as a result to an accident. Estimates are that it will cost around \$10,000 to repair. The DPW has not performed the repairs until it is determined whether or not the vehicle will be replaced.</p>	\$ 180,000	G/F Borrowing

**Article 9  
Capital Equipment  
2010 Spring Annual Town Meeting  
Project Descriptions**

<b>#</b>	<b><u>Proposed Item</u></b>	<b><u>Amount</u></b>	<b><u>Funding Source</u></b>
<b>6</b>	<p><b>Fire Department</b> FIRE HOSE</p> <p>This is the second year of a three year to replace all of the fire hose used by the Natick Fire Department. The FY 2010 appropriation replaced 100% of all of the attack lines - those lines used in connection with nozzles to actually apply water to active incidents. The FY 2011 request will replace approximately 50% of the supply lines. The final 50% will be replaced in FY 2012. The current hose is over 10 years old and has reached the end of its service life. Though no hose has yet failed a service test, the aging hose has increasing come closer to doing so.</p>	\$ 25,000	Free Cash
<b>7</b>	<p><b>Fire Department</b> IMPROVE FIRE GROUND REPEATER SYSTEM</p> <p>This request is to complete the transition of the Fire Department communication system from VHF to UHF. This equipment would be used to pick up and amplify the signal from mobile and portable radios used by front-line personnel. All of the other equipment - the radios &amp; handsets are already in stock. Money was not appropriated originally for this purpose as most of the radios and other equipment was secured via grant funding. The goal of this to make sure that the system we are switching to (UHF) has the same degree of robustness of the current system.</p>	\$ 150,000	G/F Borrowing
<b>8</b>	<p><b>Public Works - Highway</b> REPLACE H-53</p> <p>This is a 1986 Mack Dump Truck with 103,000 miles on it. The vehicle is used as a street sander, snow plow and general dump truck. The manufacturer's expected life on these trucks was 15 years. This vehicle has a cracked frame which have been repaired many times, but due to the excessive corrosion incurred through over twenty years of sanding and salting Natick's roadways, the metal has been deteriorated and cannot be replaced further. This vehicle will be unavailable for any use as a road-worthy vehicle once their current inspection sticker expires (because due to the structural integrity they will not be re-certified by the State) The replacement vehicle will be a comparable sander/dump truck with a plow and a heavier GVW. The dump/sander body will be stainless steel and the truck chassis frame will be a single-frame instead of a double-channel frame. (both will extend the useful life).</p>	\$ 180,000	G/F Borrowing

**Article 9  
Capital Equipment  
2010 Spring Annual Town Meeting  
Project Descriptions**

<b># Proposed Item</b>	<b>Amount</b>	<b>Funding Source</b>
<b>9 Public Works - Highway</b> REPLACE H-44 This is a 1988 Mack Dump Truck with 96,000 miles on it. The vehicle is used as a street sander, snow plow and general dump truck. The manufacturer's expected life on these trucks was 15 years. This vehicle has a cracked frame which have been repaired many times, but due to the excessive corrosion incurred through over twenty years of sanding and salting Natick's roadways, the metal has been deteriorated and cannot be replaced further. This vehicle will be unavailable for any use as a road-worthy vehicle once their current inspection sticker expires (because due to the structural integrity they will not be re-certified by the State) The replacement vehicle will be a comparable sander/dump truck with a plow and a heavier GVW. The dump/sander body will be stainless steel and the truck chassis frame will be a single-frame instead of a double-channel frame. (both will extend the useful life).	\$ 180,000	G/F Borrowing
<b>10 Water/Sewer</b> WATER METER RADIO TRANSMITTERS The existing water meter radio transmitters were installed between 5-8 years ago and are beginning to reach their end of life cycle. These transmitters are crucial for maintaining timely reads of customers water usage, and thus key to the billing cycle and the ability to determine problems within the system. This proposal would begin a multi-year replacement cycle (between \$100,000-\$250,000 annually) for the next 5 years to allow the purchase, installation and replacement of all transmitters throughout Natick. The replacement transmitters should last for up to 15 years once replaced.	\$ 100,000	Retained Earnings or W/S Enterprise Fund
<b>11 Water/Sewer</b> REPLACE W-2 W-2 is a 1999 Ford Explorer utilized daily in the operation of the Water/Sewer Division. The vehicle has 77,000 miles. The vehicle suffers from body rot and rust. The department is currently reviewing the hybrid option. Absent a grant, the hybrid is not the most cost effective option. This request is for a Ford Escape or a Ford F150.	\$ 26,000	Retained Earnings or W/S Enterprise Fund
<b>Total</b>	<b>\$ 945,360</b>	
<b>Funding Sources</b>		
Free Cash	\$ 129,360	
Tax Levy Borrowing	\$ 690,000	
Water/Sewer Retained Earnings or Rates	\$ 126,000	
<b>Total Funding for Appropriations under Article 9</b>	<b>\$ 945,360</b>	

**Article 10  
Capital Infrastructure  
2010 Spring Annual Town Meeting  
Project Descriptions**

<b>#</b>	<b><u>Proposed Item</u></b>	<b><u>Amount</u></b>	<b><u>Funding Source</u></b>
1	<b>Public Works - Building Maintenance</b> REPLACE FAULTY STEAM TRAPS AND RETURN AT EAST & ELIOT SCHOOLS This project will replace faulty returns and steam traps as part of the HVAC system. The DPW has incurred substantial cost repairing and maintaining the current HVAC system at the East School and the Eliot School over the last several years. Replacement of the traps and removal of the asbestos contained around some of the traps and returns is necessary to accomplish before another winter heating season begins.	\$ 59,500	G/F Borrowing
2	<b>Recreation</b> CIVIL WAR MONUMENT The cornerstone monument on Natick Common, the Civil War Monument is in need of serious repair and maintenance. The \$25,000 would be for repairing, cleaning, and re-pointing the structure. Inspection of the monument occurred last fall where it was discovered that tuck pointing and foundation work was needed to prevent further deterioration. As of late February a second inspection has revealed that the monument is starting to crack at about twenty feet up from the ground in the "obelisk" section. This crack is new. Without repair work the monument will begin to pose a safety hazard to individuals who use the common. It should be noted that private fundraising will be solicited in conjunction with the repair work, though such efforts are not expected to significantly contribute to defraying the cost.	\$ 25,000	Free Cash
3	<b>Water/Sewer</b> SEWER MAIN RELINING This is a request for annual sewer main relining. Once the funding is approved, we would then TV and inspect problem sewer mains and prioritize the relining based upon need. This process helps prevent pipe collapse and stop groundwater infiltration and tree root infestation. The department is focusing on lines that cross easements where pipe replacement is difficult.	\$ 150,000	Inflow & Infiltration Fund
<b>Total</b>		<b>\$ 234,500</b>	
<b>Funding Sources</b>			
	Free Cash	\$ 25,000	
	Tax Levy Borrowing	\$ 59,500	
	Water & Sewer Inflow & Infiltration Fund	\$ 150,000	
<b>Total Funding for Appropriations under Article 10</b>		<b>\$ 234,500</b>	