

Town of Natick Capital Project Request

Department SASSAMON TRACE GOLF COURSE

Division:

Date: 5/24/2005

Project Title: GOLF COURSE CLUB HOUSE

Project Category: BUILDING

Project Type: NEW

Basis for Estimate: ESTIMATE

Department Priority: 80%

List Project Costs By Fiscal Year and Funding Sources Below

Estimated Project Costs	Project Funding Sources	Amount
FY2006 0.00		0.00
FY2007 500,000.00	GOLF ENTERPRISE	250,000.00
FY2008 0.00	OTHER	250,000.00
FY2009 0.00		0.00
FY2010 0.00		0.00
FY2011 0.00		0.00
Total \$500,000.00		0.00
		0.00
	Total	\$500,000.00

Project Description

CONSTRUCT AND BUILD A 40' X 60' RANCH STYLE CLUB HOUSE THAT CONTAINS A PRO SHOP, BAR & GRILL ROOM, CHANGING AREA AND RESTROOMS AT GOLF COURSE OR ADJOINING SITE. ESTIMATE COMES FROM TOWN BUILDING INSPECTOR.

Estimated Annual Budget Impact

INCREASE MAINTENANCE COSTS (ENERGY AND REPAIRS)

Estimated Annual Budget Impact Amount 5000

Estimated Start Date 7/1/2006

Estimated Duration 6 months

Department Head Signature

Town of Natick Capital Project Request

Department SASSAMON TRACE GOLF COURSE

Division:

Date: 5/24/2005

Project Benefits

THIS BUILDING WILL BETTER SERVE THE USERS OF THE GOLF COURSE, ALONG WITH ANY RESIDENT, WHO WISHES TO VISIT THE FACILITY. INCREASED REVENUES WILL BE PRODUCED THROUGH THE FOOD AND BEVERAGE OPERATION WITHIN THE NEW BUILDING. THE FACILITY WILL ALSO BRING INCREASED PLAY TO THE GOLF COURSE WITH AN ESTABLISHED BUILDING.

Describe Fiscal Impact

PROJECT WILL BRING INCREASED REVENUES. NEW ENGLAND REGIONAL CARPENTRY UNION #275, KEEFE TECHNICAL VOCATIONAL SCHOOL IS INTERESTED IN HELPING TO ERECT THE BUILDING.

Describe Legal Obligations

Describe Public Service Impact

GOLF COURSE OPERATION IS GREATLY ENHANCED BY THIS.

Describe Urgency Maintenance

Describe Prior Phases

MULTI-PHASES OF GOLF COURSE PROJECT WERE FUNDED.

Describe Department Priority

THIS PROJECT WAS PART OF THE ORIGINAL GOLF COURSE PLAN. THE DEPARTMENT FEELS THAT THIS BUILDING IS THE CORNERSTONE TO A SUCCESSFUL GOLF COURSE OPERATION.

Town of Natick Capital Project Request

Department SASSAMON TRACE GOLF COURSE

Division:

Date: 5/25/2005

Project Title: GOLF COURSE MAINTENANCE BLDNG

Project Category: BUILDING

Project Type: NEW

Basis for Estimate: QUOTATIONS

Department Priority: 85%

List Project Costs By Fiscal Year and Funding Sources Below

<i>Estimated Project Costs</i>	<i>Project Funding Sources</i>	<i>Amount</i>
FY2006 <input style="width: 100px;" type="text" value="0.00"/>	<input style="width: 300px;" type="text"/>	<input style="width: 100px;" type="text" value="0.00"/>
FY2007 <input style="width: 100px;" type="text" value="150,000.00"/>	GOLF ENTERPRISE	<input style="width: 100px;" type="text" value="25,000.00"/>
FY2008 <input style="width: 100px;" type="text" value="0.00"/>	OTHER	<input style="width: 100px;" type="text" value="125,000.00"/>
FY2009 <input style="width: 100px;" type="text" value="0.00"/>	<input style="width: 300px;" type="text"/>	<input style="width: 100px;" type="text" value="0.00"/>
FY2010 <input style="width: 100px;" type="text" value="0.00"/>	<input style="width: 300px;" type="text"/>	<input style="width: 100px;" type="text" value="0.00"/>
FY2011 <input style="width: 100px;" type="text" value="0.00"/>	<input style="width: 300px;" type="text"/>	<input style="width: 100px;" type="text" value="0.00"/>
Total <input style="width: 100px;" type="text" value="\$150,000.00"/>	<input style="width: 300px;" type="text"/>	<input style="width: 100px;" type="text" value="0.00"/>
	<input style="width: 300px;" type="text"/>	<input style="width: 100px;" type="text" value="0.00"/>
	Total	<input style="width: 100px;" type="text" value="\$150,000.00"/>

Project Description

PROVIDE AND INSTALL A 40' X 60' "PRE-FABRICATED" SPACE MAINTENANCE BUILDING WITH FOUNDATION AT RECYCLE CENTER FOR GOLF COURSE MAINTENANCE OPERATION. BUILDING VALUE - \$60,000; LABOR VALUE TO INSTALL BUILDING \$90,000.

Estimated Annual Budget Impact

\$500 INCREASE IN BUILDING MAINTENANCE COST.

Estimated Annual Budget Impact Amount

Estimated Start Date

Estimated Duration

Department Head Signature

Town of Natick Capital Project Request

Department SASSAMON TRACE GOLF COURSE

Division:

Date: 5/25/2005

Project Benefits

MAINTENANCE OPERATION WOULD BE HOUSED INSIDE MAINTENANCE BUILDING AT OLD LANDFILL/PRESENT RECYCLING CENTER AREA. THIS AREA IS WITHIN WETLANDS, WHICH REQUIRES SPECIAL CARE OF EQUIPMENT AND MACHINES WITHIN SUCH AN AREA. PLEASE NOTE THAT TOWN OF NATICK GOLF CARTS CAN BE STORED WITHIN THE BUILDING DURING THE WINTER SEASONS.

Describe Fiscal Impact

PROJECT REQUIRES 100% TOWN FUNDING AND INCREASES OPERATIONAL COSTS. KEEFE TECHNICAL HIGH SCHOOL WILL PROVIDE VOLUNTEER LABOR ON BUILDING INTERIOR.

Describe Legal Obligations

THIS BUILDING IS MANDATED TO BE CONSTRUCTED UNDER THE NATICK CONSERVATION CONDITIONS OF ORDERS.

Describe Public Service Impact

THE BUILDING GIVES EMPLOYEES A SAFE ENVIRONMENT TO WORK WITHIN, WHICH PROTECTS THE SENSITIVE ENVIRONMENT THAT THE PRESENT OPERATION REQUIRES.

Describe Urgency Maintenance

THE PROJECT IS NECESSARY TO GUARANTEE EFFECTIVE AND TIMELY MAINTENANCE TO THE GOLF COURSE.

Describe Prior Phases

THE CURRENT MAINTENANCE OPERATION CONSISTS OF FIVE LEASED TRAILERS HOUSING ALL EQUIPMENT. REPAIR OF THE EQUIPMENT IS CONDUCTED OUTSIDE THE UNITS NEXT TO THE WETLANDS.

Describe Department Priority

THIS MANDATED BUILDING IS UNDER THE NATICK CONDITION OF ORDERS (NATICK CONCOM.) THIS IS ENVIRONMENTALLY SOUND AND USER FRIENDLY.

Town of Natick Capital Project Request

Department **SASSAMON TRACE GOLF COURSE**

Division:

Date: **5/25/2005**

Project Title: **SASSAMON TRACE WELL**

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

Project Type: **NEW**

Basis for Estimate: **ESTIMATES**

Department Priority: **90%**

List Project Costs By Fiscal Year and Funding Sources Below

Estimated Project Costs	Project Funding Sources	Amount
FY2006 <input style="width: 100px;" type="text" value="0.00"/>	<input style="width: 300px;" type="text"/>	<input style="width: 100px;" type="text" value="0.00"/>
FY2007 <input style="width: 100px;" type="text" value="0.00"/>	<input style="width: 300px;" type="text"/>	<input style="width: 100px;" type="text" value="0.00"/>
FY2008 <input style="width: 100px;" type="text" value="0.00"/>	<input style="width: 300px;" type="text"/>	<input style="width: 100px;" type="text" value="0.00"/>
FY2009 <input style="width: 100px;" type="text" value="100,000.00"/>	GOLF ENTERPRISE	<input style="width: 100px;" type="text" value="100,000.00"/>
FY2010 <input style="width: 100px;" type="text" value="0.00"/>	<input style="width: 300px;" type="text"/>	<input style="width: 100px;" type="text" value="0.00"/>
FY2011 <input style="width: 100px;" type="text" value="0.00"/>	<input style="width: 300px;" type="text"/>	<input style="width: 100px;" type="text" value="0.00"/>
Total <input style="width: 100px;" type="text" value="\$100,000.00"/>	<input style="width: 300px;" type="text"/>	<input style="width: 100px;" type="text" value="0.00"/>
	<input style="width: 300px;" type="text"/>	<input style="width: 100px;" type="text" value="0.00"/>
	Total	<input style="width: 100px;" type="text" value="\$100,000.00"/>

Project Description

INSTALL THE APPROPRIATE PUMP WITHIN A NEW WELL ALONG WITH 100' OF IRRIGATION PIPE TO BRING WELL WATER TO SASSAMON TRACE GOLF COURSE. THE TOWN WILL HAVE TO APPLY FOR STATE APPROVAL FOR THIS PROCESS.

Estimated Annual Budget Impact

TOWN OF NATICK SAVES WATER COSTS.

Estimated Annual Budget Impact Amount

Estimated Start Date

Estimated Duration

Department Head Signature

Town of Natick Capital Project Request

Department SASSAMON TRACE GOLF COURSE

Division:

Date: 5/25/2005

Project Benefits

THE TOWN OF NATICK WILL HAVE THE GOLF COURSE WATERED THROUGH WELL WATER AS OPPOSED TO TOWN OF NATICK WATER. THIS WILL SAVE THE TOWN OF NATICK MONEY.

Describe Fiscal Impact

THE TOWN WILL SAVE MONEY BY CONVERTING THE WATERING OF THE GOLF COURSE FROM TOWN WATER TO WELL WATER.

Describe Legal Obligations

Describe Public Service Impact

THE WATERING OF THE TURF FROM WELL WATER WILL SAVE TAXPAYERS MONEY AND IS MORE ENVIRONMENTALLY FRIENDLY.

Describe Urgency Maintenance

THE COST WILL INCREASE WITH THE DELAY OF THIS PROJECT.

Describe Prior Phases

THE WATERING OF THE GOLF COURSE IS IMPORTANT TO ITS SUCCESS. THE USE OF TOWN WATER TO DO THIS WAS THE INITIAL PHASE.

Describe Department Priority

THIS IMPROVEMENT IS IMPORTANT TO THE SUCCESS OF THE COURSE.