Town of Natick

FY 2015-2019 Capital Improvement Program

FY 2016 Capital Budget Forecast

December 5, 2014

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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 2016.

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 new Natick High School, the new Community-Senior Center , and a new fire engine #2 have come in on-time and either within budget (in the case of the Community-Senior Center) or under budget (in the case of the new Natick High School and fire engine). We have also created the financial mechanisms – though 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					Within Levy Dollars ONLY
	FY 2010	**FY 2011**	**FY 2012**	**FY 2013**	**FY 2014**
Total Revenues	**$103,904,157**	**$107,472,425**	**$116,594,383**	**$122,741,389**	**$129,593,395**
Les Debt Exclusion Taxes	$918,361	$921,017	$5,057,862	$4,768,302	$4,276,702
Net Revenues	**$102,985,796**	**$106,551,408**	**$111,536,521**	**$117,973,087**	**$125,316,693**
Target:	6%	6%	6%	6%	6%
6% (minimum) Target =	**$6,179,148**	**$6,393,084**	**$6,692,191**	**$7,078,385**	**$7,519,002**
Actual Capital Spending					
Cash	$300,940	$543,120	$1,401,900	$1,282,777	$1,925,150
Debt Service	$6,240,397	$6,096,302	$5,892,283	$5,440,219	$5,521,273
Total Capital Spending	$6,541,337	$6,639,422	$7,294,183	$6,722,996	$7,446,423
Spending as a %	6.35%	6.23%	6.54%	5.70%	5.94%

Note: *All columns reflect Town Meeting appropriations and borrowing authorizations. Some projects were subsequently deferred.*

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 of the recession, 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. No Free Cash was spent for capital items at the 2014 Fall Annual Town Meeting. $245,000 of Water/Sewer Enterprise Retained Earnings was spent at the 2014

Spring Annual Town Meeting, $350,500 of Water/Sewer Enterprise Retained Earnings was spent at the 2014 Fall Annual Town Meeting. No golf course retained earnings was spent.

- **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 source. 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

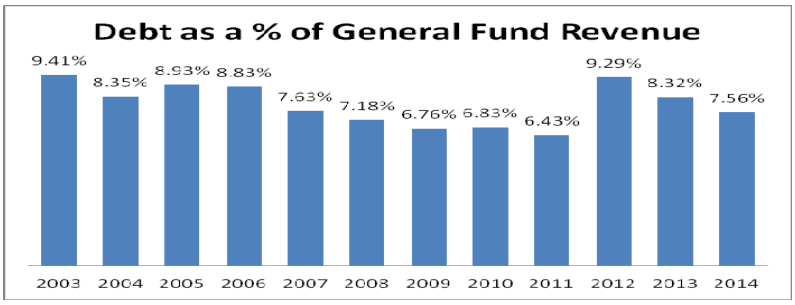
FY2010	
2010 FATM - Initial Balance (Article 3)	$ 307,913
	$ 307,913
FY2011	
2011 SATM - Appropriated from Free Cash (Article 3)	$ 687,440
	$ 995,353
FY2012	
2011 FATM - Capital Equipment & Improvement (Articles 9 and 10)	$ (689,340)
2011 FATM - Appropriated from Free Cash (Article 7)	$ 1,172,071
	$ 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 (YTD End of 1st Qtr)	$ 10,000
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
	$ 4,483,499

- **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.

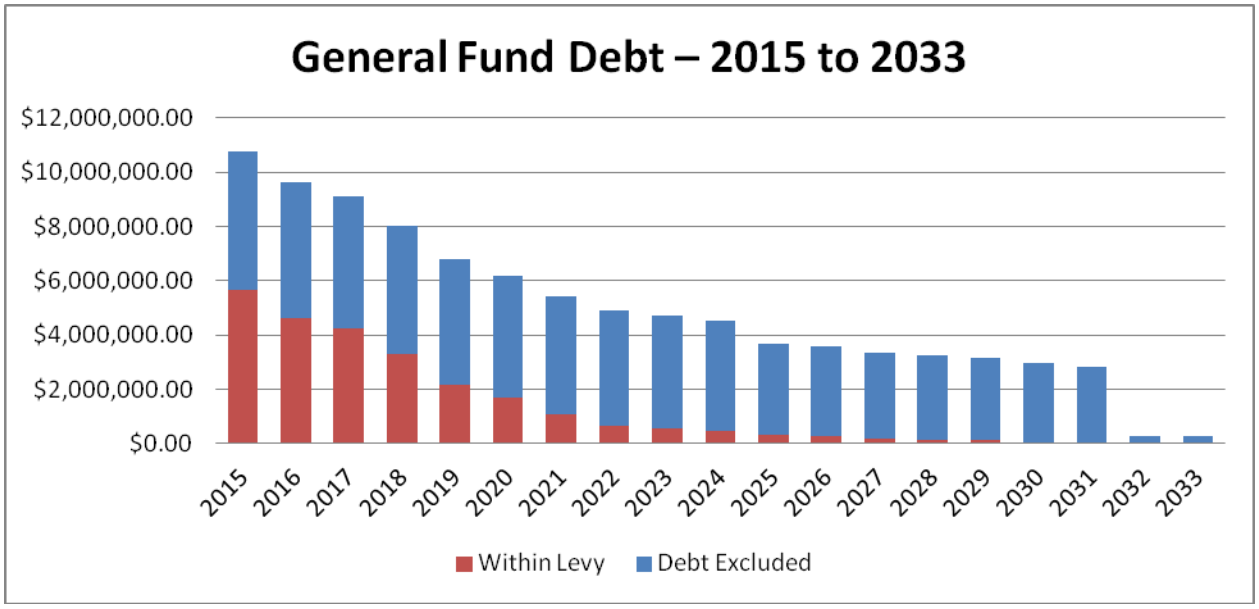


As shown above, the amount of general fund resources spent on capital-related items spiked in FY 2012 due to the addition of sizeable amounts of debt service related to the new Natick High School and Community Senior Center.

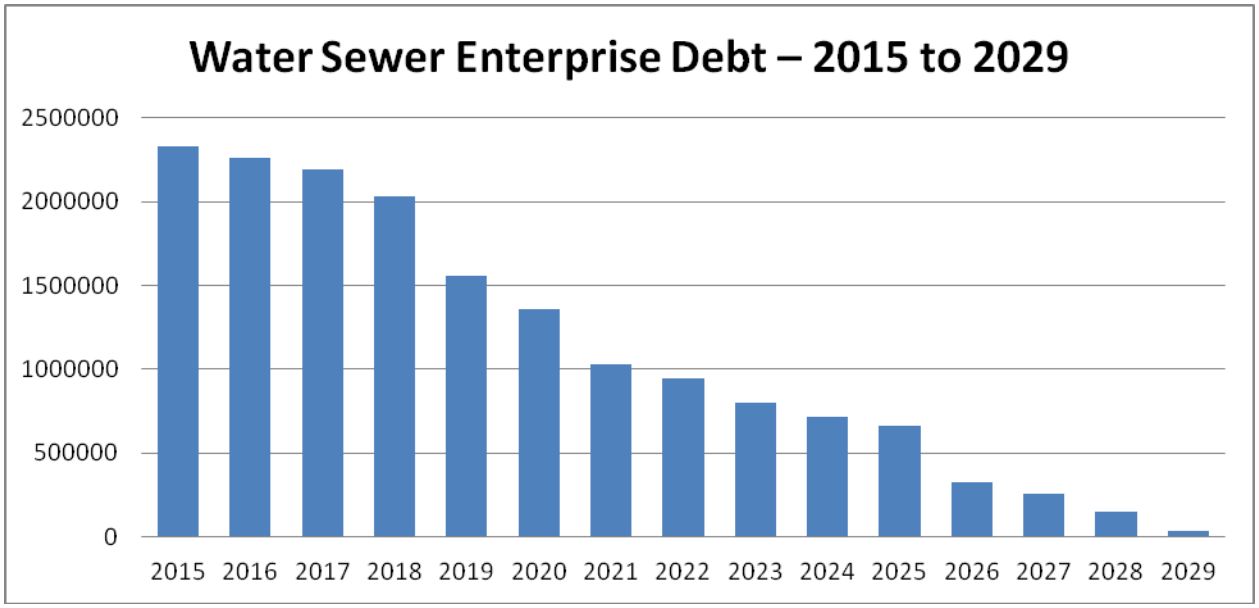
It is important to monitor how much debt the community has at any one point in time and determine what impact the amount of debt service has on the operating budget and the taxpayers. Credit rating agencies monitor the amount of debt a community has just like they monitor individual credit. A variety 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/Stable 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.

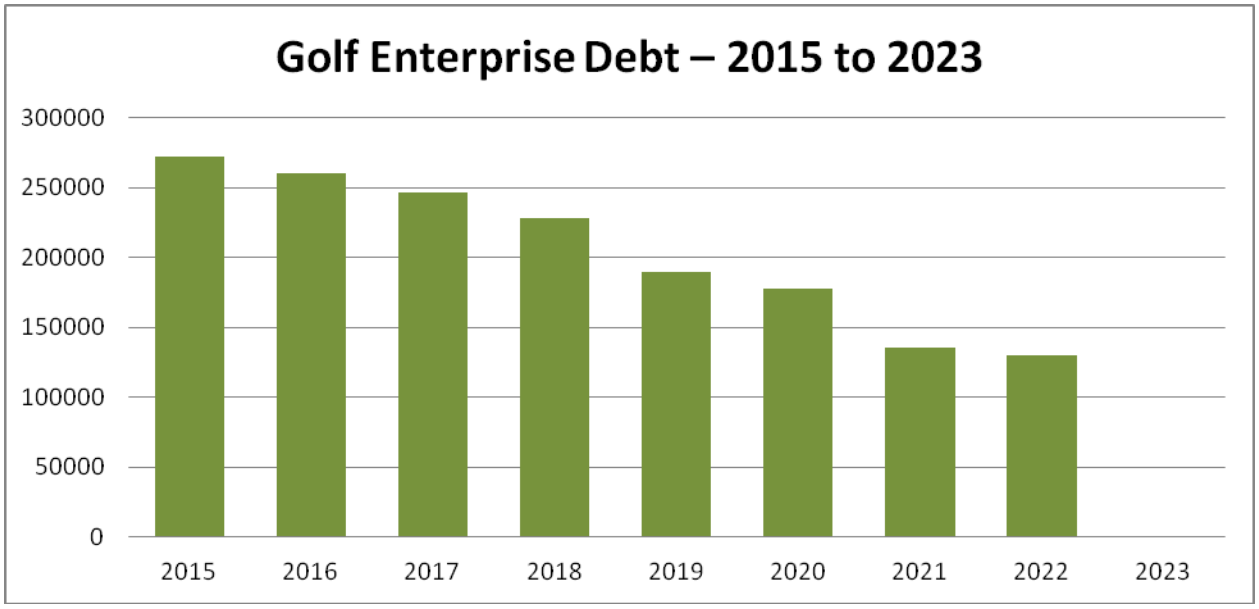
The charts on the next page show the Town's projected debt spending for the next ten to twenty years by fund. General Fund Debt steadily decreases every year going forward. This, of course, will change as new projects are funded through the use of debt. Analysis of this chart allows the Administration 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 from FY 2015-2028, though the rate of decline is different than the General Fund.



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, grant funding, and even re-appropriation of unspent capital funds to finance capital investment when these funds are available.

FY 2016-2020 CAPITAL IMPROVEMENT PROGRAM & PHILOSOPHY: ***(a.k.a. what gets funded and why)***

The FY 2016-2020 Capital Improvement Program is provided herein; first in summary form and then by program area of the budget in project-by-project detail. All told, there are requests for more than $71,000,000 of capital improvements, equipment and infrastructure. This amount of money is necessary to maintain the hundreds of millions of dollars the Town has invested in its properties, equipment and operations.

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 as we anticipate funding all approved requests for capital projects within the 2016 fiscal year. This would be the fifth consecutive year of being able to achieve this. The draft FY 2016 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 2015-2020 CIP Summary

FY 2015-2019 Capital Improvement Plan Summary
FY 2015 *Draft* Capital Budget

Town of Natick

FY 2016-2020 Capital Plan Summary

FY 2016-2020 Capital Improvement Plan

Department/Division	Description	2016	2017	2018	2019	2020	Total
General Fund							
Natick Public Schools		**2016**	**2017**	**2018**	**2019**	**2020**	**Total**
NATICK PUBLIC SCHOOLS	INSTALL MODULAR CLASSROOMS	1,097,800	0	0	0	0	1,097,800
NATICK PUBLIC SCHOOLS	PURCHASE PORTABLE RADIOS AND BUILDING EQUIPMENT	162,000	0	0	0	0	162,000
NATICK PUBLIC SCHOOLS	PURCHASE VAN FOR TRANSPORTING ATHLETES	65,000	0	0	0	0	65,000
NATICK PUBLIC SCHOOLS	REPLACE NSD-80 (DELIVERY TRUCK)	0	41,000	0	0	0	41,000
Natick Public Schools Total		**1,324,800**	**41,000**	**0**	**0**	**0**	**1,365,800**
Morse Institute Library		**2016**	**2017**	**2018**	**2019**	**2020**	**Total**
MORSE INSTITUTE LIBRARY	STACK LIGHTING FOR CHILDREN'S ROOM MAIN SHELVES	0	16,000	0	0	0	16,000
MORSE INSTITUTE LIBRARY	PICTURE BOOK SHELF LIGHTING	0	10,000	0	0	0	10,000
Morse Institute Library Total		**0**	**26,000**	**0**	**0**	**0**	**26,000**
Police Department		**2016**	**2017**	**2018**	**2019**	**2020**	**Total**
POLICE DEPARTMENT	CRUISER REPLACEMENT	200,000	205,000	207,500	210,000	212,500	1,035,000
POLICE DEPARTMENT	PARKING METER REPLACEMENT	78,608	0	0	0	0	78,608
POLICE DEPARTMENT	REPLACE ELECTRONIC CONTROL DEVICES	23,000	0	0	0	0	23,000
POLICE DEPARTMENT	REPLACE AUTOMATIC EXTERNAL DEFRIBRILLATORS	0	35,200	0	0	0	35,200
POLICE DEPARTMENT	REPLACE SHOTGUNS	0	0	10,500	0	0	10,500
POLICE DEPARTMENT	REPLACE BULLET PROOF VESTS	0	0	0	50,000	0	50,000
Police Department Totals		**301,608**	**240,200**	**218,000**	**260,000**	**212,500**	**1,232,308**
Fire Department		**2016**	**2017**	**2018**	**2019**	**2020**	**Total**
FIRE DEPARTMENT	MOBILE DATA TERMINALS/COMPUTERS ON APPARATUS	70,000	0	0	0	0	70,000
FIRE DEPARTMENT	REPLACE NFD CAR- 2	48,000	0	0	0	0	48,000
FIRE DEPARTMENT	REPLACE NFD CAR-1	28,500	0	0	0	0	28,500
FIRE DEPARTMENT	REPLACE FIRE STATION 4 (WEST NATICK)	0	7,000,000	0	0	0	7,000,000
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 AMBULANCE	0	210,000	0	0	0	210,000
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	100,000	100,000	100,000	0	300,000
FIRE DEPARTMENT	REPLACE L-1 WITH A PLATFORM/LADDER	0	0	0	1,250,000	0	1,250,000
Fire Department Total		**146,500**	**8,728,000**	**100,000**	**1,350,000**	**0**	**10,324,500**
DPW Engineering		**2016**	**2017**	**2018**	**2019**	**2020**	**Total**
PUBLIC WORKS ENGINEERING	ROADWAY IMPROVEMENTS COTTAGE STREET	2,000,000	0	0	0	0	2,000,000
PUBLIC WORKS ENGINEERING	CH90 ROAD IMPROVEMENTS [1]	1,001,013	1,001,013	1,001,013	1,001,013	1,001,013	5,005,065
PUBLIC WORKS ENGINEERING	WILLOW ST. DRAINAGE IMPROVEMENTS	500,000	0	0	0	0	500,000
PUBLIC WORKS ENGINEERING	ROADS & SIDEWALKS (COLLECTOR/ARTERIAL)	300,000	1,500,000	1,500,000	1,500,000	1,500,000	6,300,000

Town of Natick

FY 2016-2020 Capital Plan Summary

FY 2016-2020 Capital Improvement Plan

Department/Division	Description	2016	2017	2018	2019	2020	Total
PUBLIC WORKS ENGINEERING	STORMWATER MANAGEMENT REGULATION IMPACT STUDY	50,000	0	0	0	0	50,000
PUBLIC WORKS ENGINEERING	ENGINEERING & REPAIRS TO THE CHARLES RIVER DAM	0	580,000	875,000	0	0	1,455,000
PUBLIC WORKS ENGINEERING	REHAB. - CHARLES RIVER BRIDGE	0	500,000	0	0	0	500,000
PUBLIC WORKS ENGINEERING	MIDDLE ST. DRAINAGE IMPROVEMENTS	0	250,000	1,000,000	0	0	1,250,000
PUBLIC WORKS ENGINEERING	RESURFACE PUBLIC WORKS FACILITY	0	100,000	0	0	0	100,000
PUBLIC WORKS ENGINEERING	REHAB. - JENNINGS POND DAM	0	0	125,000	0	0	125,000
PUBLIC WORKS ENGINEERING	REPLACE E-3	0	0	28,000	0	0	28,000
DPW Engineering Total		**3,851,013**	**3,931,013**	**4,529,013**	**2,501,013**	**2,501,013**	**17,313,065**
DPW Equipment Maintenance		**2016**	**2017**	**2018**	**2019**	**2020**	**Total**
PUBLIC WORKS EQUIPMENT MAINT	REPLACE PORTABLE LIFTS	0	50,000	0	0	0	50,000
DPW Equipment Maintenance Total		**0**	**50,000**	**0**	**0**	**0**	**50,000**
DPW Highway Sanitation Recycling		**2016**	**2017**	**2018**	**2019**	**2020**	**Total**
PUBLIC WORKS HIGHWAY	REPLACE S-31 (TRASH PACKER)	280,000	0	0	0	0	280,000
PUBLIC WORKS HIGHWAY	PURCHASE ONE NEW RECYCLING SIDE ARM PACKER	275,000	0	0	0	0	275,000
PUBLIC WORKS HIGHWAY	REPLACE H-61 (SIDEWALK MACHINE)	142,000	0	0	0	0	142,000
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)	0	190,000	0	0	0	190,000
PUBLIC WORKS HIGHWAY	REPLACE H-58 (FRONT END LOADER)	0	185,000	0	0	0	185,000
PUBLIC WORKS HIGHWAY	REPLACE H-50 (DUMP TRUCK)	0	135,000	0	0	0	135,000
PUBLIC WORKS HIGHWAY	IMPLEMENTATION OF GRAVEL PIT MASTER PLAN	0	100,000	0	0	0	100,000
PUBLIC WORKS HIGHWAY	REPLACE S-32 (TRASH PACKER)	0	0	290,000	0	0	290,000
PUBLIC WORKS HIGHWAY	REPLACE H-72 SIDE WALK BOMBADIER	0	0	200,000	0	0	200,000
PUBLIC WORKS HIGHWAY	REPLACE H-54 TRUCK/PLOW	0	0	50,000	0	0	50,000
PUBLIC WORKS HIGHWAY	REPLACE H-73 (2 TON ASPHALT ROLLER)	0	0	23,000	0	0	23,000
PUBLIC WORKS HIGHWAY	REPLACING S-34 TRASH PACKER	0	0	0	295,000	0	295,000
PUBLIC WORKS HIGHWAY	REPLACE S-33	0	0	0	295,000	0	295,000
PUBLIC WORKS HIGHWAY	REPLACE H-43 TRUCK/SANDER	0	0	0	200,000	0	200,000
PUBLIC WORKS HIGHWAY	AUTOMATED LOADER SCALE	0	0	0	10,000	0	10,000
PUBLIC WORKS HIGHWAY	REPLACE H-56	0	0	0	0	225,000	225,000
DPW Highway Sanitation Recycling Total		**624,500**	**632,500**	**585,500**	**822,500**	**247,500**	**2,912,500**
DPW Land Facilities and Natural Resources		**2016**	**2017**	**2018**	**2019**	**2020**	**Total**
PUBLIC WORKS LND FAC/NAT RES	REPLACE LF-9 (BUCKET TRUCK)	200,000	0	0	0	0	200,000
PUBLIC WORKS LND FAC/NAT RES	FIELD RENOVATIONS	75,000	0	0	0	0	75,000
PUBLIC WORKS LND FAC/NAT RES	REPLACE 1999 WOOD CHIPPER	70,000	0	0	0	0	70,000
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	ATHLETIC FIELD MOWER LF-16	0	80,000	0	0	0	80,000
PUBLIC WORKS LND FAC/NAT RES	REPLACE LF-1	0	28,500	0	0	0	28,500
PUBLIC WORKS LND FAC/NAT RES	REPLACE LF-19 HUSTLER Z MOWER	0	18,000	0	0	0	18,000
PUBLIC WORKS LND FAC/NAT RES	ADDITIONAL EQUIPMENT ATTACHMENTS	0	16,000	0	0	0	16,000

Town of Natick

FY 2016-2020 Capital Plan Summary

FY 2016-2020 Capital Improvement Plan

Department/Division	Description	2016	2017	2018	2019	2020	Total
PUBLIC WORKS LND FAC/NAT RES	FIELD RENOVATIONS	0	0	146,000	0	0	146,000
PUBLIC WORKS LND FAC/NAT RES	REPLACE LF-11 (LAWN MOWER)	0	0	15,000	0	0	15,000
PUBLIC WORKS LND FAC/NAT RES	REPLACE LF-17 (LAWN MOWER)	0	0	15,000	0	0	15,000
DPW Land Facilities and Natural Resources Total		**375,000**	**172,500**	**206,000**	**30,000**	**30,000**	**813,500**
Town Administrator/Selectmen/Moderator		**2016**	**2017**	**2018**	**2019**	**2020**	**Total**
ADMINISTRATION	ELECTRONIC VOTING DEVICES FOR TOWN MEETING	0	50,000	0	0	0	50,000
Town Administrator/Selectmen/Moderator Total		**0**	**50,000**	**0**	**0**	**0**	**50,000**
Community Services		**2016**	**2017**	**2018**	**2019**	**2020**	**Total**
PARKS & RECREATION	HISTORICAL MONUMENT RESTORATION	15,000	15,000	0	0	0	30,000
PARKS & RECREATION	DUG POND PIER [3]	5,000	5,000	5,000	5,000	5,000	25,000
Community Services Total		**20,000**	**20,000**	**5,000**	**5,000**	**5,000**	**55,000**
Community Development		**2016**	**2017**	**2018**	**2019**	**2020**	**Total**
COMMUNITY DEVELOPMENT	DOWNTOWN PARKING GARAGE	7,000,000	0	0	0	0	7,000,000
COMMUNITY DEVELOPMENT	N. MAIN & BACON INT. IMP. - (MATHWORKS MITIGATION)[5]	0	620,000	0	0	0	620,000
COMMUNITY DEVELOPMENT	WETHERSFIELD NEIGHBORHOOD TRAFFIC IMPROVEMENTS	0	208,000	0	0	0	208,000
COMMUNITY DEVELOPMENT	SPEEN STREET TRAFFIC IMPROVEMENTS	0	200,000	0	0	0	200,000
COMMUNITY DEVELOPMENT	PARK, BACON & WALNUT ST NEIGHBOR. TRAFFIC IMP.	0	172,000	0	0	0	172,000
COMMUNITY DEVELOPMENT	COCHITUATE AQUADUCT IMPROVEMENTS	0	50,000	0	0	0	50,000
COMMUNITY DEVELOPMENT	ROUTE 27 IMPROVEMENTS - CONSTRUCTION [4]		11,000,000	0	0	0	11,000,000
Community Development		**7,000,000**	**12,250,000**	**0**	**0**	**0**	**19,250,000**
Facilities Management		**2016**	**2017**	**2018**	**2019**	**2020**	**Total**
FACILITIES MANAGEMENT	REPLACE RTU'S AT MORSE LIBRARY	0	0	0	0	0	0
FACILITIES MANAGEMENT	MEMORIAL- REPAVE PARKING AREAS	300,000	0	0	0	0	300,000
FACILITIES MANAGEMENT	BROWN- REPLACE UNIT VENTILATORS IN CLASSROOMS	170,000	0	0	0	0	170,000
FACILITIES MANAGEMENT	REPLACE ROTTED PLUMBING AT JOHNSON SCHOOL	100,000	0	0	0	0	100,000
FACILITIES MANAGEMENT	RENOVATION OF TOWN HALL OFFICES	100,000	0	0	0	0	100,000
FACILITIES MANAGEMENT	PARTIAL ROOF REPLACEMENT, DPW 75 WEST ST	85,000	0	0	0	0	85,000
FACILITIES MANAGEMENT	CARPET REPLACEMENT - TOWN HALL	30,000	30,000	0	0	0	60,000
FACILITIES MANAGEMENT	WILSON CARPETING REPLACEMENT	20,000	0	0	0	0	20,000
FACILITIES MANAGEMENT	REPLACE CARPETING AT BEN HEM LIBRARY	20,000	0	0	0	0	20,000
FACILITIES MANAGEMENT	CARPET REPLACEMENT, WILSON ADMINISTRATION AREA	20,000	0	0	0	0	20,000
FACILITIES MANAGEMENT	RESTORE HVAC UNITS AT BENNETT HEMENWAY SCHOOL	13,000	0	0	0	0	13,000
FACILITIES MANAGEMENT	REPLACE DOMESTIC HOT WATER HEATER WILSON	10,000	0	0	0	0	10,000
FACILITIES MANAGEMENT	REPAIR WILSON ROOF	10,000	0	0	0	0	10,000
FACILITIES MANAGEMENT	MEMORIAL-REPLACE EXTERIOR WINDOWS	0	1,000,000	0	0	0	1,000,000
FACILITIES MANAGEMENT	KENNEDY-REPLACE EXTERIOR WINDOWS	0	850,000	0	0	0	850,000
FACILITIES MANAGEMENT	LILJA- ROOF REPLACEMENT	0	550,000	0	0	0	550,000
FACILITIES MANAGEMENT	KENNEDY-REPLACE LARGE HVAC UNITS	0	300,000	300,000	0	0	600,000

Town of Natick

FY 2016-2020 Capital Plan Summary

FY 2016-2020 Capital Improvement Plan

Department/Division	Description	2016	2017	2018	2019	2020	Total
FACILITIES MANAGEMENT	KENNEDY-REPLACE CLASSROOM UNIVENTS + DDC	0	200,000	0	0	0	200,000
FACILITIES MANAGEMENT	KENNEDY- REPLACE EXTERIOR DOORS	0	140,000	0	0	0	140,000
FACILITIES MANAGEMENT	REPLACE RHODE ISLAND AVE FIRE STATION ROOF	0	65,000	0	0	0	65,000
FACILITIES MANAGEMENT	WILSON-REPLACE AUDITORIUM A/C COMPRESSORS	0	50,000	0	0	0	50,000
FACILITIES MANAGEMENT	REPLACE B-2 (VAN)	0	35,000	0	0	0	35,000
FACILITIES MANAGEMENT	BEN-HEM - REPLACE LIBRARY CARPET	0	25,000	0	0	0	25,000
FACILITIES MANAGEMENT	MEMORIAL-INSTALL FIRE SPRINKLER SYSTEM	0	0	550,000	0	0	550,000
FACILITIES MANAGEMENT	BROWN- ROOF REPLACEMENT	0	0	550,000	0	0	550,000
FACILITIES MANAGEMENT	KENNEDY- REPLACE VAT FLOOR TILE	0	0	300,000	300,000	0	600,000
FACILITIES MANAGEMENT	REPLACE AIR HANDLING UNITS AT BROWN SCHOOL	0	0	100,000	0	0	100,000
FACILITIES MANAGEMENT	KENNEDY-INSTALL FIRE SPRINKLER SYSTEM	0	0	0	850,000	0	850,000
FACILITIES MANAGEMENT	REPLACE COLE ROOF	0	0	0	275,000	0	275,000
FACILITIES MANAGEMENT	ROOF (90 OAK STREET)	0	0	0	160,000	0	160,000
FACILITIES MANAGEMENT	REPLACE CARPETING AT MORSE LIBRARY	0	0	0	150,000	0	150,000
FACILITIES MANAGEMENT	REPLACE CARPETING AT POLICE AND FIRE STATION	0	0	0	25,000	0	25,000
FACILITIES MANAGEMENT	RESTORE 90 OAK STREET ROOF	0	0	0	0	190,000	190,000
FACILITIES MANAGEMENT	REPLACE BOILER AT 90 OAK ST	0	0	0	0	120,000	120,000
FACILITIES MANAGEMENT	REPLACE SPEEN ST FIRE STATION ROOF	0	0	0	0	15,000	15,000
Facilities Management Total		**878,000**	**3,245,000**	**1,800,000**	**1,760,000**	**325,000**	**8,008,000**
Finance Department		**2016**	**2017**	**2018**	**2019**	**2020**	**Total**
FINANCE	ACCOUNTS RECIEVABLE SOFTWARE CONVERSION	0	258,500	0	0	0	258,500
Finance Department Total		**0**	**258,500**	**0**	**0**	**0**	**258,500**
Information Technology		**2016**	**2017**	**2018**	**2019**	**2020**	**Total**
INFORMATION TECHNOLOGY	DOCUMENT ARCHIVING	250,000	250,000	250,000	0	0	750,000
INFORMATION TECHNOLOGY	TOWN LAN CORE ROUTER	50,000	0	0	0	0	50,000
INFORMATION TECHNOLOGY	COMMUNITY SENIOR CENTER DAS SYSTEM	0	0	100,000	0	0	100,000
Information Technology		**300,000**	**250,000**	**350,000**	**0**	**0**	**900,000**
Town Clerk		**2016**	**2017**	**2018**	**2019**	**2020**	**Total**
TOWN CLERK	PRESERVATION OF HISTORICAL RECORDS	100,000	100,000	100,000	0	0	300,000
Town Clerk Total		**100,000**	**100,000**	**100,000**	**0**	**0**	**300,000**
Total General Fund		**14,921,421**	**29,994,713**	**7,893,513**	**6,728,513**	**3,321,013**	**62,859,173**
less grants, subsidies, mititgation funds, etc…		-1,006,013	-12,626,013	-1,006,013	-1,006,013	-1,006,013	-16,650,065
Net General Fund		**13,915,408**	**17,368,700**	**6,887,500**	**5,722,500**	**2,315,000**	**46,209,108**

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

[2] Funded only if grants are available

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

[4] Funded through the State

[5] Funded through project specific mitigation funds

Town of Natick

FY 2016-2020 Capital Plan Summary

FY 2016-2020 Capital Improvement Plan

Department/Division	Description	2016	2017	2018	2019	2020	Total
Water Sewer Enterprise	**Description**	**2016**	**2017**	**2018**	**2019**	**2020**	**Total**
WATER SEWER ENTERPRISE	REPLACE W-19 VACTOR	410,000	0	0	0	0	0
WATER SEWER ENTERPRISE	WATER DISTRIBUTION SYSTEM ENHANCEMENTS	250,000	0	0	0	0	250,000
WATER SEWER ENTERPRISE	REPLACE W-23 (DUMP TRUCK)	225,000	0	0	0	0	225,000
WATER SEWER ENTERPRISE	VFD INSTALLS & CONTROLS	180,000	150,000	0	0	0	330,000
WATER SEWER ENTERPRISE	SEWER MAIN RELINING	150,000	150,000	150,000	150,000	150,000	750,000
WATER SEWER ENTERPRISE	REPLACE SCADA PLC/CPU EQUIPMENT	125,000	0	0	0	0	125,000
WATER SEWER ENTERPRISE	REPLACE WS#6 GENERATOR	47,000	0	0	0	0	47,000
WATER SEWER ENTERPRISE	REPLACE W-27	45,000	0	0	0	0	45,000
WATER SEWER ENTERPRISE	REPLACE W-2 (VEHICLE)	28,000	0	0	0	0	28,000
WATER SEWER ENTERPRISE	BOOSTER PUMP - GLENRIDGE	0	485,000	0	0	0	485,000
WATER SEWER ENTERPRISE	ROUTE 30 WATER MAIN LOOP	0	420,000	0	0	0	420,000
WATER SEWER ENTERPRISE	TOWN FOREST RESERVOIR WATER MAIN UPGRADE	0	360,000	0	0	0	360,000
WATER SEWER ENTERPRISE	REPLACE GROUND WATER WELLS	0	300,000	0	0	0	300,000
WATER SEWER ENTERPRISE	H&T FILTER PIPING PAINTING AND MAINT	0	220,000	0	0	0	220,000
WATER SEWER ENTERPRISE	CAPT TOM'S BOOSTER PUMP	0	200,000	0	0	0	200,000
WATER SEWER ENTERPRISE	REPLACE W-12 (AIR COMPRESSOR)	0	30,000	0	0	0	30,000
WATER SEWER ENTERPRISE	RUNNING BROOK/VESTA RD PUMP STATION	0	0	500,000	0	0	500,000
WATER SEWER ENTERPRISE	SPRINGVALE TONKA FILTER MEDIA REPLACEMENT	0	0	300,000	0	0	300,000
WATER SEWER ENTERPRISE	SEWER STATION GENERATORS	0	0	250,000	0	0	250,000
WATER SEWER ENTERPRISE	REPLACE W-29 2008 SERVICE TRUCK	0	0	53,000	0	0	53,000
WATER SEWER ENTERPRISE	INSTALL SEWER GRINDER PUMP	0	0	50,000	0	0	50,000
WATER SEWER ENTERPRISE	REPLACE W-8 (GENERATOR)	0	0	47,000	0	0	47,000
WATER SEWER ENTERPRISE	REPLACE W-11 (AIR COMPRESSOR)	0	0	30,000	0	0	30,000
WATER SEWER ENTERPRISE	WATER MAIN RELINING PHASE 6	0	0	0	950,000	950,000	1,900,000
WATER SEWER ENTERPRISE	REPLACE W-30 2010 VACTOR	0	0	0	410,000	0	410,000
WATER SEWER ENTERPRISE	REPLACE W-24 2007 PICK UP TRUCK	0	0	0	35,000	0	35,000
WATER SEWER ENTERPRISE	REPLACE EQUIPMENT TRAILERS	0	0	0	10,000	0	10,000
WATER SEWER ENTERPRISE	SPRINGVALE IRON/MANGANESE DEWATERING PIT	0	0	0	0	0	0
WATER SEWER ENTERPRISE	CHLORINE UPGRADE ELM BANK/PINE OAKS/MORSE POND	0	0	0	0	0	0
Water Sewer Enterprise		**1,460,000**	**2,315,000**	**1,380,000**	**1,555,000**	**1,100,000**	**7,400,000**
Total Water & Sewer Enterprise		**1,460,000**	**2,315,000**	**1,380,000**	**1,555,000**	**1,100,000**	**7,400,000**
Less grants, subsides, etc.		-150,000	-150,000	-150,000	-150,000	-150,000	-750,000
Net Water/Sewer (dependent upon rates)		**1,310,000**	**2,165,000**	**1,230,000**	**1,405,000**	**950,000**	**6,650,000**

Town of Natick

FY 2016-2020 Capital Plan Summary

FY 2016-2020 Capital Improvement Plan

Department/Division	Description	2016	2017	2018	2019	2020	Total
Golf Course Enterprise	**Description**	**2016**	**2017**	**2018**	**2019**	**2020**	**Total**
SASSAMON TRACE GOLF COURSE	GREENS AERATOR	28,000	0	0	0	0	28,000
SASSAMON TRACE GOLF COURSE	PARKING LOT EXTENSION	20,000	0	0	0	0	20,000
SASSAMON TRACE GOLF COURSE	PAVING OF GOLF COURSE CART PATHS	10,000	10,000	10,000	10,000	0	40,000
SASSAMON TRACE GOLF COURSE	CONSTRUCTION OF INSTRUCTION FACILITY	10,000	0	0	0	0	10,000
SASSAMON TRACE GOLF COURSE	REPAIR OF LANDFILL ACCESS ROAD	6,000	0	0	0	0	6,000
SASSAMON TRACE GOLF COURSE	REPLACEMENT OF IRRIGATION POND LINER	0	80,000	0	0	0	80,000
SASSAMON TRACE GOLF COURSE	SASSAMON TRACE IRRIGATION WELL	0	75,000	0	0	0	75,000
SASSAMON TRACE GOLF COURSE	GOLF CART STORAGE STRUCTURE	0	10,000	0	0	0	10,000
SASSAMON TRACE GOLF COURSE	TREE WORK	0	10,000	0	0	0	10,000
SASSAMON TRACE GOLF COURSE	GOLF CART FLEET REPLACEMENT	0	0	132,000	0	0	132,000
SASSAMON TRACE GOLF COURSE	LIGHT WEIGHT UTILITY VEHICLES	0	0	15,000	0	0	15,000
SASSAMON TRACE GOLF COURSE	GREENS AND TEE MOWERS	0	0	0	56,000	0	56,000
SASSAMON TRACE GOLF COURSE	TRIM MOWER	0	0	0	36,000	0	36,000
SASSAMON TRACE GOLF COURSE	TRACTOR WITH BACKHOE ATTACHMENT	0	0	0	32,000	0	32,000
SASSAMON TRACE GOLF COURSE	BUNKER RENOVATION	0	0	0	10,000	10,000	20,000
SASSAMON TRACE GOLF COURSE	TOPDRESSER	0	0	0	0	15,000	15,000
SASSAMON TRACE GOLF COURSE	FAIRWAY MOWER	0	0	0	0	45,000	45,000
Golf Course Enterprise Total		**74,000**	**185,000**	**157,000**	**144,000**	**70,000**	**630,000**

Total All Funds	2016	2017	2018	2019	2020	Total
General Fund	**14,921,421**	**29,994,713**	**7,893,513**	**6,728,513**	**3,321,013**	**62,859,173**
Water/Sewer Enterprise	**1,460,000**	**2,315,000**	**1,380,000**	**1,555,000**	**1,100,000**	**7,810,000**
Sassamon Trace	**74,000**	**185,000**	**157,000**	**144,000**	**70,000**	**630,000**
Gross Capital Requests	**16,457,437**	**32,494,713**	**9,430,513**	**8,427,513**	**4,491,013**	**71,299,173**
less subsidies/offsets	*-1,156,013*	*-12,776,013*	*-1,156,013*	*-1,156,013*	*-1,156,013*	*-17,400,065*

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Town of Natick

FY 2016-2020 Capital Plan Summary

FY 2016 Capital Budget

Department/Division	Description	2016	2015 Spring Town Meeting		2015 Fall Town Meeting		Funding Source	
General Fund			**Equipment**	**Improvement**	**Equipment**	**Improvement**	**Cash**	**Debt**
Natick Public Schools		**2016**						
NATICK PUBLIC SCHOOLS	INSTALL MODULAR CLASSROOMS	1,097,800		1,097,800				1,097,800
NATICK PUBLIC SCHOOLS	PURCHASE PORTABLE RADIOS AND BUILDING EQUIPMENT	162,000	162,000				162,000	
NATICK PUBLIC SCHOOLS	PURCHASE VAN FOR TRANSPORTING ATHLETES	65,000	65,000				65,000	
Natick Public Schools Total		**1,324,800**	**227,000**	**1,097,800**	**0**	**0**	**227,000**	**1,097,800**
Police Department		**2016**						
POLICE DEPARTMENT	CRUISER REPLACEMENT	200,000	80,000		120,000		200,000	
POLICE DEPARTMENT	PARKING METER REPLACEMENT	78,608			78,608		78,608	
POLICE DEPARTMENT	REPLACE ELECTRONIC CONTROL DEVICES	23,000	23,000				23,000	
Police Department Totals		**301,608**	**103,000**	**0**	**198,608**	**0**	**301,608**	**0**
Fire Department		**2016**						
FIRE DEPARTMENT	MOBILE DATA TERMINALS/COMPUTERS ON APPARATUS	70,000			70,000		70,000	
FIRE DEPARTMENT	REPLACE NFD CAR- 2	48,000	48,000				48,000	
FIRE DEPARTMENT	REPLACE NFD CAR-1	28,500	28,500				28,500	
Fire Department Total		**146,500**	**76,500**	**0**	**70,000**	**0**	**146,500**	**0**
DPW Engineering		**2016**						
PUBLIC WORKS ENGINEERING	ROADWAY IMPROVEMENTS COTTAGE STREET	2,000,000				2,000,000		2,000,000
PUBLIC WORKS ENGINEERING	WILLOW ST. DRAINAGE IMPROVEMENTS	500,000		500,000				500,000
PUBLIC WORKS ENGINEERING	ROADS & SIDEWALKS (COLLECTOR/ARTERIAL)	300,000				300,000		300,000
PUBLIC WORKS ENGINEERING	STORMWATER MANAGEMENT REGULATION IMPACT STUDY	50,000		50,000			50,000	
DPW Engineering Total		**2,850,000**	**0**	**550,000**	**0**	**2,300,000**	**50,000**	**2,800,000**
DPW Highway Sanitation Recycling		**2016**						
PUBLIC WORKS HIGHWAY	REPLACE S-31 (TRASH PACKER)	280,000	280,000					280,000
PUBLIC WORKS HIGHWAY	PURCHASE ONE NEW RECYCLING SIDE ARM PACKER	275,000	275,000					275,000
PUBLIC WORKS HIGHWAY	REPLACE H-57 (FRONT-END LOADER)	185,000			185,000		185,000	
PUBLIC WORKS HIGHWAY	REPLACE H-61 (SIDEWALK MACHINE)	142,000	142,000				142,000	
PUBLIC WORKS HIGHWAY	REPLACE DUMPSTERS	12,500			12,500		12,500	
PUBLIC WORKS HIGHWAY	GUARDRAIL (VARIOUS LOCATIONS)	10,000				10,000	10,000	
DPW Highway Sanitation Recycling Total		**624,500**	**417,000**	**0**	**197,500**	**10,000**	**349,500**	**275,000**
DPW Land Facilities and Natural Resources		**2016**						
PUBLIC WORKS LND FAC/NAT RES	REPLACE LF-9 (BUCKET TRUCK)	200,000	200,000				200,000	
PUBLIC WORKS LND FAC/NAT RES	FIELD RENOVATIONS	75,000				75,000	75,000	
PUBLIC WORKS LND FAC/NAT RES	REPLACE 1999 WOOD CHIPPER	70,000			70,000		70,000	
PUBLIC WORKS LND FAC/NAT RES	TREE REPLACEMENT	30,000		30,000			30,000	
DPW Land Facilities and Natural Resources Total		**375,000**	**200,000**	**30,000**	**70,000**	**75,000**	**375,000**	**0**
Community Services		**2016**						
PARKS & RECREATION	HISTORICAL MONUMENT RESTORATION	15,000		15,000			15,000	
Community Services Total		**15,000**	**0**	**15,000**	**0**	**0**	**15,000**	**0**

Town of Natick

FY 2016-2020 Capital Plan Summary

FY 2016 Capital Budget

Department/Division	Description	2016	2015 Spring Town Meeting		2015 Fall Town Meeting		Funding Source	
Community Development		**2016**						
COMMUNITY DEVELOPMENT	DOWNTOWN PARKING GARAGE	7,000,000				7,000,000		7,000,000
Community Development		**7,000,000**	**0**	**0**	**0**	**7,000,000**	**0**	**7,000,000**
Facilities Management		**2016**						
FACILITIES MANAGEMENT	MEMORIAL- REPAVE PARKING AREAS	300,000		300,000				300,000
FACILITIES MANAGEMENT	BROWN- REPLACE UNIT VENTILATORS IN CLASSROOMS	170,000			170,000		170,000	
FACILITIES MANAGEMENT	REPLACE ROTTED PLUMBING AT JOHNSON SCHOOL	100,000		100,000			100,000	
FACILITIES MANAGEMENT	RENOVATION OF TOWN HALL OFFICES	100,000				100,000	100,000	
FACILITIES MANAGEMENT	PARTIAL ROOF REPLACEMENT, DPW 75 WEST ST	85,000		85,000			85,000	
FACILITIES MANAGEMENT	CARPET REPLACEMENT - TOWN HALL	30,000		30,000			30,000	
FACILITIES MANAGEMENT	WILSON CARPETING REPLACEMENT	20,000		20,000			20,000	
FACILITIES MANAGEMENT	REPLACE CARPETING AT BEN HEM LIBRARY	20,000		20,000			20,000	
FACILITIES MANAGEMENT	CARPET REPLACEMENT, WILSON ADMINISTRATION AREA	20,000		20,000			20,000	
FACILITIES MANAGEMENT	RESTORE HVAC UNITS AT BENNETT HEMENWAY SCHOOL	13,000	13,000				13,000	
FACILITIES MANAGEMENT	REPLACE DOMESTIC HOT WATER HEATER WILSON	10,000	10,000				10,000	
FACILITIES MANAGEMENT	REPAIR WILSON ROOF	10,000		10,000			10,000	
Facilities Management Total		**878,000**	**23,000**	**585,000**	**170,000**	**100,000**	**578,000**	**300,000**
Information Technology		**2016**						
INFORMATION TECHNOLOGY	DOCUMENT ARCHIVING	250,000	250,000					250,000
INFORMATION TECHNOLOGY	TOWN LAN CORE ROUTER	50,000	50,000				50,000	
Information Technology		**300,000**	**300,000**	**0**	**0**	**0**	**50,000**	**250,000**
Town Clerk		**2016**						
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		**13,915,408**	**1,346,500**	**2,277,800**	**806,108**	**9,485,000**	**2,192,608**	**11,722,800**

Funding Summary	
G.f. Debt	**11,722,800**
Capital S.F.	**2,192,608**
Total	**13,915,408**

Town of Natick

FY 2016-2020 Capital Plan Summary

FY 2016 Capital Budget

Department/Division	Description	2016	2015 Spring Town Meeting		2015 Fall Town Meeting		Funding Source	
Water Sewer Enterprise	Description	**2016**						
WATER SEWER ENTERPRISE	REPLACE W-19 VACTOR	410,000			410,000			410,000
WATER SEWER ENTERPRISE	WATER DISTRIBUTION SYSTEM ENHANCEMENTS	250,000				250,000	250,000	
WATER SEWER ENTERPRISE	REPLACE W-23 (DUMP TRUCK)	225,000	225,000				225,000	
WATER SEWER ENTERPRISE	VFD INSTALLS & CONTROLS	180,000	180,000				180,000	
WATER SEWER ENTERPRISE	SEWER MAIN RELINING	150,000				150,000	150,000	
WATER SEWER ENTERPRISE	REPLACE SCADA PLC/CPU EQUIPMENT	125,000	125,000				125,000	
WATER SEWER ENTERPRISE	REPLACE WS#6 GENERATOR	47,000	47,000				47,000	
WATER SEWER ENTERPRISE	REPLACE W-27	45,000	45,000				45,000	
WATER SEWER ENTERPRISE	REPLACE W-2 (VEHICLE)	28,000			28,000		28,000	
Water Sewer Enterprise		**1,460,000**	**622,000**	**0**	**438,000**	**400,000**	**1,050,000**	**410,000**
Total Water & Sewer Enterprise		**1,460,000**	**622,000**	**0**	**438,000**	**400,000**	**1,050,000**	**410,000**
Less grants, subsides, etc.		-150,000	0	0	0	-150,000	-150,000	0
Net Water/Sewer (dependent upon rates)		**1,310,000**	**622,000**	**0**	**438,000**	**250,000**	**900,000**	**410,000**

Golf Course Enterprise	Description	**2016**						
SASSAMON TRACE GOLF COURSE	GREENS AERATOR	28,000		28,000				28,000
SASSAMON TRACE GOLF COURSE	PARKING LOT EXTENSION	20,000		20,000				20,000
SASSAMON TRACE GOLF COURSE	PAVING OF GOLF COURSE CART PATHS	10,000		10,000			10,000	
SASSAMON TRACE GOLF COURSE	CONSTRUCTION OF INSTRUCTION FACILITY	10,000		10,000			10,000	
SASSAMON TRACE GOLF COURSE	REPAIR OF LANDFILL ACCESS ROAD	6,000		6,000			6,000	
Golf Course Enterprise Total		**74,000**	**0**	**74,000**	**0**	**0**	**26,000**	**48,000**

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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: 12/1/2014

Project Title: INSTALL MODULAR CLASSROOMS

Project Category: BUILDING *Project Type:* NEW

Basis for Estimate: VENDOR ESTIMATE *Department Priority:* *Id:* 596

Estimated Project Costs

FY2016	1,097,800.00
FY2017	0.00
FY2018	0.00
FY2019	0.00
FY2020	0.00
Total	**$1,097,800.00**

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

INSTALL 6 MODULAR CLASSROOMS IN A LOCATION TO BE DETERMINED. PROJECT INVOLVES CONNECTING TO PUBLIC SEWER, AND FIRE SUPPRESSION SYSTEM INSTALLATION.

Priority Area:

Estimated 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: NATICK PUBLIC SCHOOLS Date: 12/1/2014

Project Benefits

WITH ENROLLMENT INCREASING, MODULAR CLASSROOMS ARE NEEDED TO ALLEVIATE OVER CROWDING.

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: NATICK PUBLIC SCHOOLS Date: 12/1/2014

Project Title: PURCHASE PORTABLE RADIOS AND BUILDING EQUIPMENT

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

Basis for Estimate: VENDOR ESTIMATE *Department Priority:* *Id:* 599

Estimated Project Costs

FY2016	162,000.00	X
FY2017	0.00	X
FY2018	0.00	X
FY2019	0.00	X
FY2020	0.00	X
Total	**$162,000.00**	

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

FOR EVERY SCHOOL, EXCEPT HIGH SCHOOL, IT IS PROPOSED THAT RADIOS AND EQUIPMENT BE PURCHASED TO ENHANCE THE SAFETY OF THE STAFF AND STUDENTS. THIS HAS BEEN EVALUATED BY THE CHIEF OF POLICE.

Priority Area:

Estimated 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: NATICK PUBLIC SCHOOLS Date: 12/1/2014

Project Benefits

THE BENEFIT OF THIS PROJECT IS INCREASED STUDENT SAFETY. LINES OF COMMUNICATION WITH THE POLICE DEPT AND SCHOOLS WILL BE ENHANCED

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: NATICK PUBLIC SCHOOLS Date: 12/1/2014

Project Title: PURCHASE VAN FOR TRANSPORTING ATHLETES

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

Basis for Estimate: *Department Priority:* *Id:* 597

Estimated Project Costs

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

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 15 SEATER VEHICLE TO TRANSPORT STUDENTS TO VARIOUS EVENTS.

Priority Area:

Estimated 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: NATICK PUBLIC SCHOOLS 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: 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	41,000.00
FY2018	0.00
FY2019	0.00
FY2020	0.00
Total	**$41,000.00**

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

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: 7/1/2015

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

Describe Prior Phases

Describe Department Priority

THIS WILL BE A VERY HIGH PRIORITY

Town of Natick

Capital Project Request

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

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
Total	**$10,000.00**

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 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: 7/1/2013

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
Total	**$16,000.00**

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

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: 7/1/2013

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.

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Section IV:

Public Safety

Police Department
Fire Department

Town of Natick

Capital Project Request

Department: POLICE DEPARTMENT | Date: 5/31/2005

Project Title: CRUISER REPLACEMENT

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

Basis for Estimate: STATE BID | *Department Priority:* 5 | *Id:* 194

Estimated Project Costs / Funding Sources

	Estimated Project Costs	Funding Sources
FY2016	200,000.00	C
FY2017	205,000.00	C
FY2018	207,500.00	0
FY2019	210,000.00	0
FY2020	212,500.00	0
Total	**$1,017,500.00**	

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

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: 7/1/2013

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	78,608.00
FY2017	0.00
FY2018	0.00
FY2019	0.00
FY2020	0.00
Total	**$78,608.00**

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

Priority Area:

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 7/1/2015

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
Total	**$35,200.00**	

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 EQUIP 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:

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

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: 11/22/2013

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

FY2016	0.00
FY2017	0.00
FY2018	0.00
FY2019	50,000.00
FY2020	0.00
	$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

THE PROJECT IS TO MAKE 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

OFFCIER 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 / Funding Sources

FY2016	23,000.00	X
FY2017	0.00	X
FY2018	0.00	0
FY2019	0.00	0
FY2020	0.00	0
Total	**$23,000.00**	

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

CURRENT ELECTRONIC CONTROL 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

Estimated Annual Budget Impact Amount: 25600

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. 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 I PRIORITY IN THE YEAR REQUESTED AS CURRENT DEVICES WILL BE OBSOLETE AND UNUSABLE.

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
Total	**$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:

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
Total	**$10,500.00**

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 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 .

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: 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	750,000.00
FY2018	0.00
FY2019	0.00
FY2020	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

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: 7/1/2014

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	30,000.00
FY2018	0.00
FY2019	0.00
FY2020	0.00
Total	**$30,000.00**

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

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	90,000.00
FY2018	0.00
FY2019	0.00
FY2020	0.00
Total	**$180,000.00**

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

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 1/1/2014

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	70,000.00
FY2017	0.00
FY2018	0.00
FY2019	0.00
FY2020	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

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: 7/1/2014

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	13,000.00
FY2018	0.00
FY2019	0.00
FY2020	0.00
Total	**$13,000.00**

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

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 / Funding Sources

FY2016	0.00	X
FY2017	535,000.00	X
FY2018	0.00	0
FY2019	0.00	0
FY2020	0.00	0
Total	**$535,000.00**	

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

TO REPLACE 2001 FIRE PUMPER.

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

Estimated Annual Budget Impact

A ONE TIME COST OF 540,000 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: 11/13/2013

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	210,000.00	X
FY2018	0.00	0
FY2019	0.00	0
FY2020	0.00	0
Total	**$210,000.00**	

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

REPLACE AMBULANCE

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

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount 0

Estimated Start Date 11/13/2013

Estimated Duration 0 months

Town of Natick

Capital Project Request

Department: FIRE DEPARTMENT 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: 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	7,000,000.00
FY2018	0.00
FY2019	0.00
FY2020	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

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	B
FY2017	0.00	X
FY2018	0.00	0
FY2019	1,250,000.00	0
FY2020	0.00	0
	$1,250,000.00	

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 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: 7/1/2015

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: 11/21/2011

Project Title: REPLACE NFD CAR-1

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

Basis for Estimate: STATE BID | *Department Priority:* | *Id:* 451

Estimated Project Costs / Funding Sources

	Estimated Project Costs	Funding Sources
FY2016	28,500.00	X
FY2017	0.00	X
FY2018	0.00	0
FY2019	0.00	0
FY2020	0.00	0
Total	**$28,500.00**	

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 THE CHIEFS 2005 VEHICLE

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

Estimated Annual Budget Impact

ONE TIME CAPITAL COST AND OPERATING 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: FIRE DEPARTMENT Date: 11/21/2011

Project Benefits

THIS PROJECT OR PURCHASE IS NECESSARY DUE TO THE FIRE CHIEF BEING ON CALL 24 HOURS A DAY 7 DAYS A WEEK.
THE FIRE CHIEF IS REQUIRED TO RESPOND TO SIGNIFICANT PUBLIC SAFETY INCIDENTS WHENEVER THEY MAY OCCUR. THE FIRE CHIEF MUST HAVE A RELIABLE VEHICLE TO RESPOND TO THESE EMERGENCIES AND CONDUCT DAY TO DAY BUSINESS.
THE CURRENT FIRE CHIEFS VEHICLE IS APPROXIMATELY 10 YEARS OLD.

Picture/Map

Describe Fiscal Impact

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

Describe Legal Obligations

N/A

Describe Public Service Impact

THE FIRE CHIEF MUST HAVE A VEHICLE THAT IS RELIABLE.

Describe Urgency Maintenance

THE CURRENT FIRE CHIEFS VEHICLE IS APPROXIMATELY 10 YEARS OLD.

Describe Prior Phases

N/A

Describe Department Priority

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

Town of Natick

Capital Project Request

Department: FIRE DEPARTMENT Date: 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

FY2016	0.00	X
FY2017	0.00	X
FY2018	300,000.00	X
FY2019	0.00	X
FY2020	0.00	X
Total	**$300,000.00**	

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

Priority Area:

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

Town of Natick

Capital Project Request

Department: FIRE DEPARTMENT Date: 12/1/2014

Project Title: REPLACING CAR # 2

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

Basis for Estimate: STATE BID *Department Priority:* *Id:* 601

Estimated Project Costs

FY2016	48,000.00	X
FY2017	0.00	X
FY2018	0.00	X
FY2019	0.00	X
FY2020	0.00	X
Total	**$48,000.00**	

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

WE ARE REQUESTING THE REPLACEMENT OF THE DEPUTY'S VEHICLE MOVING IT TO REPLACE CAR#5 WHICH IS A 2004 EXPLORER TRANSFERRED FROM THE POLICE DEPT.

Priority Area:

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount 0

Estimated Start Date 7/1/2015

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
Land, Facilities & Natural Resources

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	1,001,013.00
FY2017	1,001,013.00
FY2018	1,001,013.00
FY2019	1,001,013.00
FY2020	1,001,013.00
Total	**$5,005,065.00**

Funding Sources

FY2016	I
FY2017	I
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 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: 5006500

Estimated Start Date: 5/1/2015

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	580,000.00
FY2018	875,000.00
FY2019	0.00
FY2020	0.00
Total	**$1,455,000.00**

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

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: 1455000

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 $1,455,000

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: 5/31/2005

Project Title: MIDDLE ST. DRAINAGE IMPROVEMENTS

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

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

Estimated Project Costs

FY2016	0.00	X
FY2017	250,000.00	X
FY2018	1,000,000.00	0
FY2019	0.00	0
FY2020	0.00	0
Total	**$1,250,000.00**	

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

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

Priority Area: D: IMPROVEMENT OF INFRASTRUCTURE

Estimated Annual Budget Impact

N/A

Estimated Annual Budget Impact Amount: 1250000

Estimated Start Date: 7/1/2018

Estimated Duration: 18 months

Town of Natick

Capital Project Request

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

Project Benefits

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

Picture/Map

Describe Fiscal Impact

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

Describe Legal Obligations

N/A

Describe Public Service Impact

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

Describe Urgency Maintenance

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

Describe Prior Phases

PRELIMINARY CONCEPT DESIGN COMPLETED & PREVIOUSLY FUNDED.

Describe Department Priority

BOS HAS DETERMINED THIS AS A TOP PRIORITY FOR DPW

Town of Natick

Capital Project Request

Department: PUBLIC WORKS ENGINEERING | Date: 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	X
FY2017	500,000.00	X
FY2018	0.00	0
FY2019	0.00	0
FY2020	0.00	0
Total	**$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

PROJECT CONSISTS OF REPAIRS AND ALTERATIONS TO THE EXSITING STONE ARCH BRIDGE OVER THE CHARLES RIVER AT PLEASANT STREET. THE PROJECT WILL ADDRESS DEFICIENCIES NOTED IN STATE BRIDGE INSPECTIONS, AND WILL IMPROVE ROADWAY SAFETY CONCERNS (DRAINAGE & PAVEMENT ISSUES). THE REQUESTED FUNDS INCLUDE MONIES TO COMPLETE THE NECESSARY ENGINEERING (DESIGN 30% COMPLETE) AND CONSTRUCTION COSTS.

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

Estimated Annual Budget Impact

N/A

Estimated Annual Budget Impact Amount: 600000

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. HIGHWAYS BRIDGE INSPECTIONS. PREVIOUS PRELIMINARY ENGINEERING STUDY THAT WAS FUNDED BY CHAPTER 90 HAS BEEN COMPLETED.

Picture/Map

Describe Fiscal Impact

TOTAL DESIGN AND CONSTRUCTION COSTS ESTIMATED AT $600,000.

Describe Legal Obligations

N/A

Describe Public Service Impact

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

Describe Urgency Maintenance

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

Describe Prior Phases

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

Describe Department Priority

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

Town of Natick

Capital Project Request

Department: PUBLIC WORKS ENGINEERING | Date: 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	X
FY2017	0.00	X
FY2018	125,000.00	0
FY2019	0.00	0
FY2020	0.00	0
Total	**$125,000.00**	

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

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

Priority Area: D: IMPROVEMENT OF INFRASTRUCTURE

Estimated Annual Budget Impact

NOT KNOWN AT THIS TIME

Estimated Annual Budget Impact Amount: 125000

Estimated Start Date: 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 $125,000. IT IS POSSIBLE THAT ADDITIONAL REPAIR FUNDS MAY NEED TO BE RAISED IF ADDITIONAL DAM DEFICENCIES ARE FOUND DURING THE NEXT PHASE OF DAM ENGINEERING/EVALUATION.

Describe Legal Obligations

DCR CURRENTLY HAS THE JENNINGS POND DAM RATED AS A LOW HAZARD DAM, WHICH INCREASES THE TOWN'S OBLIGATIONS FOR REPAIR/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: 11/19/2013

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	X
FY2018	28,000.00	0
FY2019	0.00	0
FY2020	0.00	0
Total	**$28,000.00**	

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

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
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

RECONSTRUCT PARKING LOTS AND DRIVEWAYS AROUND THE DPW FACILITY.

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	300,000.00	B
FY2017	1,500,000.00	B
FY2018	1,500,000.00	0
FY2019	1,500,000.00	0
FY2020	1,500,000.00	0
Total	**$6,300,000.00**	

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

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

Priority Area: 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: 60 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 $6,350,000 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: 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 / Funding Sources

	Estimated Project Costs	Funding Sources
FY2016	2,000,000.00	X
FY2017	0.00	X
FY2018	0.00	0
FY2019	0.00	0
FY2020	0.00	0
Total	**$2,000,000.00**	

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

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: 0

Estimated Start Date: 5/1/2016

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 $2,000,000 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 MANAGEMENT REGULATION IMPACT STUDY

Project Category: INFRASTRUCTURE | *Project Type:* NEW

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

Estimated Project Costs

FY2016	50,000.00	X
FY2017	0.00	X
FY2018	0.00	0
FY2019	0.00	0
FY2020	0.00	0
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

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 ENGINEERING | Date: 5/31/2005

Project Title: WILLOW ST. DRAINAGE IMPROVEMENTS

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

Basis for Estimate: CONSULTANT | *Department Priority:* | *Id:* 182

Estimated Project Costs

FY2016	500,000.00	X
FY2017	0.00	X
FY2018	0.00	0
FY2019	0.00	0
FY2020	0.00	0
Total	**$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

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

Priority Area: D: IMPROVEMENT OF INFRASTRUCTURE

Estimated Annual Budget Impact

N/A

Estimated Annual Budget Impact Amount: 500000

Estimated Start Date: 5/1/2015

Estimated Duration: 6 months

Town of Natick

Capital Project Request

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

Project Benefits

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

Picture/Map

Describe Fiscal Impact

THE TOTAL CONSTRUCTION COST CURRENTLY ESTIMATED AT $500,000

Describe Legal Obligations

N/A

Describe Public Service Impact

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

Describe Urgency Maintenance

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

Describe Prior Phases

DESIGN FUNDS PREVIOUSLY APPROVED FOR THIS PROJECT.

Describe Department Priority

BOS HAS DETERMINED THIS AS A TOP PRIORITY FOR DPW

Town of Natick

Capital Project Request

Department: PUBLIC WORKS EQUIPMENT MAINT Date: 11/26/2012

Project Title: REPLACE PORTABLE LIFTS

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

Basis for Estimate: STATE CONTRACT *Department Priority:* *Id:* 519

Estimated Project Costs

FY2016	0.00	X
FY2017	50,000.00	X
FY2018	0.00	0
FY2019	0.00	0
FY2020	0.00	0
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

REPLACE 4 - 18,000 LB. PORTABLE LIFTS. THE EXISTING LIFTS WERE INSTALLED IN 1990 WHEN THE PUBLIC WORKS FACILITY OPENED. THESE LIFTS ALLOW THE EQUIPMENT MAINTENANCE DIVISION TO REPAIR VEHICLES AND EQUIPMENT. WITHOUT THE LIFTS ALL REPAIRS THAT REQUIRE THESE LIFTS WOULD BE COMPLETED VIA CONTRACT. THIS WOULD RESULT IN AN INCREASE IN DOWN TIME AND ADDITIONAL COST FOR THE REPAIRS. CURRENT REPAIR RATES RANGE FROM $60.00 TO $150.00 PER HOUR. NIGHT AND WEEKEND RATES ARE HIGHER WHEN AVAILABLE AND NOT ALWAYS AVAILABLE.

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 EQUIPMENT MAINT 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: 11/19/2013

Project Title: AUTOMATED LOADER SCALE

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

Basis for Estimate: STATE BID *Department Priority:* *Id:* 555

Estimated Project Costs

FY2016	0.00
FY2017	0.00
FY2018	0.00
FY2019	10,000.00
FY2020	0.00
Total	**10,000.00**

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

A COMPURIZED SCALE SYSTEM INSTALLED IN A FRONT END LOADER. WE CURRENTLY USE INDUSTRY STANDARD WEIGHTS PER UNIT AND CALCULATE THE WEIGHT OF MATERIALS GOING INTO TRUCKS. CALCULATING THE WEIGHT PROVIDES AN ESTIMATE. THIS SYSTEM WOULD ALLOW THE DEPARTMENT OF PUBLIC WORKS TO ACCURATELY MEASURE MATERIALS IMPROVING EFFICIENCY OF THE OPERATION AND ENSURING COMPLIANCE WITH LOAD CAPACITY STANDARDS AND ROAD WEIGHT RESTRICTIONS.

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: 11/19/2013

Project Benefits

TO BE ABLE TO ACCURATLY TRACK THE WEIGHT OF THE MATERIALS THAT ARE BEING LOADED ON OUR TRUCKS
SUCH AS SAND/SALT/LEAVES ETC.

Picture/Map

Describe Fiscal Impact

TRACKING THE WEIGHT OF MATERIALS IMPROVES EFFICIENCY AND INVENTORY TRACKING.

Describe Legal Obligations

OVERWEIGHT TRUCKS CAUSE DAMAGE TO THE STREET INFRASTRUCTURE AND COULD RESULT IN FINES.

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: 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	10,000.00
FY2017	10,000.00
FY2018	10,000.00
FY2019	10,000.00
FY2020	10,000.00
Total	**$50,000.00**

Funding Sources

FY2016	C
FY2017	C
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 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	X
FY2017	100,000.00	X
FY2018	0.00	0
FY2019	0.00	0
FY2020	0.00	0
Total	**$100,000.00**	

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

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: 12/1/2014

Project Title: PURCHASE ONE NEW RECYCLING SIDE ARM PACKER

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

Basis for Estimate: VENDOR/STATE BID *Department Priority:* *Id:* 603

Estimated Project Costs

FY2016	275,000.00
FY2017	0.00
FY2018	0.00
FY2019	0.00
FY2020	0.00
Total	**$275,000.00**

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

Priority Area:

Estimated Annual Budget Impact

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 HIGHWAY Date: 12/1/2014

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: 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

	Estimated Project Costs	Funding Sources
FY2016	12,500.00	C
FY2017	12,500.00	C
FY2018	12,500.00	0
FY2019	12,500.00	0
FY2020	12,500.00	0
Total	**$62,500.00**	

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	F
FY2017	0.00	X
FY2018	0.00	X
FY2019	200,000.00	X
FY2020	0.00	X
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

TO REPLACE A 2005 VOLVO 6 WHEEL DUMP TRUCK/SANDER

Priority Area:

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

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: REPLACE H-46 TRUCK/SANDER

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

Basis for Estimate: STATE CONTRACT | *Department Priority:* | *Id:* 625

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
Total	**$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:

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

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	X
FY2018	0.00	B
FY2019	0.00	X
FY2020	0.00	X
Total	**$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:

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

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: 11/23/2012

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

FY2016	0.00	X
FY2017	135,000.00	X
FY2018	0.00	0
FY2019	0.00	0
FY2020	0.00	0
Total	**$135,000.00**	

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 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
Total	**$50,000.00**	

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

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

Priority Area:

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

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: 11/19/2013

Project Title: REPLACE H-56

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

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

Estimated Project Costs

FY2016	0.00
FY2017	0.00
FY2018	0.00
FY2019	0.00
FY2020	225,000.00
Total	**225,000.00**

Funding Sources

FY2016	X
FY2017	B
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

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: 11/21/2011

Project Title: REPLACE H-57 (FRONT-END LOADER)

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

Basis for Estimate: STATE CONTRACT | *Department Priority:* | *Id:* 454

Estimated Project Costs / Funding Sources

FY2016	185,000.00	X
FY2017	0.00	X
FY2018	0.00	0
FY2019	0.00	0
FY2020	0.00	0
Total	**$185,000.00**	

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

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

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

Estimated Annual Budget Impact

A ONETIME CAPITAL COST AMD MAINTENANCE COSTS AFTER THAT

Estimated Annual Budget Impact Amount: 0

Estimated Start Date: 7/1/2015

Estimated Duration: 9 months

Town of Natick

Capital Project Request

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

Project Benefits

NEWER MORE EFFICIENT MACHINE, LOWER MAINTENANCE COSTS, LESS DOWNTIME, THIS MACHINE WILL ENABLE THE TOWN TO PURCHASE A SNOW BLOWER ATTACHMENT IN THE FUTURE WHICH IN TURN WILL BE REPLACING A TRUCK/CHASSIS BLOWER.

Picture/Map

Describe Fiscal Impact

Describe Legal Obligations

TO ENSURE SAFE ROADWAYS AND STORM RESPONSE YEAR ROUND

Describe Public Service Impact

CLEARING ROADWAYS AND CONSTRUCTION JOBS

Describe Urgency Maintenance

UNIT IS VERY TIRED AND BEYOND ITS USEFUL LIFE

Describe Prior Phases

Describe Department Priority

VERY HIGH

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	185,000.00	X
FY2018	0.00	0
FY2019	0.00	0
FY2020	0.00	0
Total	**$185,000.00**	

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

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: 11/21/2011

Project Title: REPLACE H-61 (SIDEWALK MACHINE)

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

Basis for Estimate: STATE CONTRACT | *Department Priority:* | *Id:* 455

Estimated Project Costs

FY2016	142,000.00	X
FY2017	0.00	X
FY2018	0.00	0
FY2019	0.00	0
FY2020	0.00	0
Total	**$142,000.00**	

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

REPLACING A 1998 TRACKLESS SIDEWALK MACHINE

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

Estimated Annual Budget Impact

A ONETIME CAPITAL COST AMD MAINTENANCE COSTS AFTER THAT

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

Picture/Map

Describe Fiscal Impact

Describe Legal Obligations

ROADWAY WORK,ROADSIDE BRUSH

Describe Public Service Impact

ROADSIDE BRUSH CUTTING,SIDEWALK SNOW REMOVAL, ROADWAY GRINDING

Describe Urgency Maintenance

Describe Prior Phases

Describe Department Priority

HIGH

Town of Natick

Capital Project Request

Department: PUBLIC WORKS HIGHWAY | Date: 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	X
FY2018	0.00	B
FY2019	0.00	X
FY2020	0.00	X
Total	**$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:

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

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 / Funding Sources

	Estimated Project Costs	Funding Sources
FY2016	0.00	X
FY2017	190,000.00	X
FY2018	0.00	0
FY2019	0.00	0
FY2020	0.00	0
Total	**$190,000.00**	

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

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
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

REPLACING A 1978 BOMBADIER TRACK MACHINE

Priority Area:

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

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: 11/26/2012

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
Total	**$23,000.00**	

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

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: 11/23/2012

Project Title: REPLACE S-31 (TRASH PACKER)

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

Basis for Estimate: STATE BID | *Department Priority:* | *Id:* 514

Estimated Project Costs / Funding Sources

FY2016	0.00	X
FY2017	280,000.00	X
FY2018	0.00	0
FY2019	0.00	0
FY2020	0.00	0
Total	**$280,000.00**	

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

THIS WILL BEGIN THE REPLACEMENT CYCLE OF THE 2008 PETERBILT CHASIS AND LEACH RUBBISH PACKERS. THIS UNIT WILL BE 10 YEARS OLD AND 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

THE NEWER PACKERS ARE MORE EFFICIENT REDUCING FUEL CONSUMPTION AND EMISSIONS.

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: 11/23/2012

Project Title: REPLACE S-32 (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	290,000.00	0
FY2019	0.00	0
FY2020	0.00	0
Total	**$290,000.00**	

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

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	B
FY2017	0.00	X
FY2018	0.00	0
FY2019	295,000.00	0
FY2020	0.00	0
Total	**295,000.00**	

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

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 2019.

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: 7/1/2018

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	X
FY2019	0.00	B
FY2020	0.00	X
Total	**$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:

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount: 0

Estimated Start Date: 7/1/2022

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: 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
Total	**295,000.00**	

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 2009 RUBBIISH PACER AND CHASSIS

Priority Area:

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 LND FAC/NAT RES Date: 8/24/2012

Project Title: ADDITIONAL EQUIPMENT ATTACHMENTS

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

Basis for Estimate: STATE CONTRACT QUOTE *Department Priority:* HIGH *Id:* 490

Estimated Project Costs

FY2016	0.00
FY2017	16,000.00
FY2018	0.00
FY2019	0.00
FY2020	0.00
Total	**$16,000.00**

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

LOW IMPACT AERATION EQUIPMENT FOR THATCH REDUCTION AND EFFICIENT CLEAN-UP PROCESS.

Priority Area: E: IMPROVEMENT OF PRODUCTIVITY/EFFICIENCY

Estimated Annual Budget Impact

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

EQUIPMENT WILL ALLOW FREQUENT SOIL CONDITIONING WITHOUT THE NEED FOR TIMELY CLEAN-UP ASSOCIATED WITH TRADITIONAL AERATION. LOW IMPACT SPIKE MACHINE ALLOWS LFNR TO REDUCE SURFACE TENSION AND IMPROVE SOIL OXYGEN AND CARBON DIOXIDE EXCHANGE MORE FREQUENTLY DURING TIMES OF HEAVY USE WITHOUT IMPACT TO USER GROUPS.

Picture/Map

Describe Fiscal Impact

EQUIPMENT ALLOWS LFNR TO PERFORM SERVICE IN HOUSE REDUCING NEED TO HIRE A CONTRACTOR.

Describe Legal Obligations

PROVIDES SAFE PLAYING CONDITIONS TO REDUCE PLAYER INJURIES.

Describe Public Service Impact

PROVIDES HIGHER QUALITY OUTDOOR SPACE AND ATHLETIC FIELDS AND REDUCES IMPUTS.

Describe Urgency Maintenance

HIGH

Describe Prior Phases

KUBOTA TRACTOR HAS BEEN PURCHASED TO OPERATE ATTACHMENTS.

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 / Funding Sources

	Estimated Project Costs	Funding Sources
FY2016	0.00	X
FY2017	80,000.00	X
FY2018	0.00	0
FY2019	0.00	0
FY2020	0.00	0
Total	**$80,000.00**	

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

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

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount

Estimated Start Date

Estimated Duration months

Town of Natick

Capital Project Request

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

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

Project Title: FIELD RENOVATIONS

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

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

Estimated Project Costs

FY2016	75,000.00	X
FY2017	0.00	X
FY2018	0.00	0
FY2019	0.00	0
FY2020	0.00	0
Total	**$75,000.00**	

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

ALLOCATED FUNDS WOULD BE USED TO IMPORVE PARK AND ATHLETIC SPACE BASED ON CAPITAL SCHEUDLE THAT IS EXPECTED TO BE COMPLETED AUGUST 2015.

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

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

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

Basis for Estimate: INDUSTRY ESTIMATES | *Department Priority:* HIGH | *Id:* 497

Estimated Project Costs

FY2016	0.00
FY2017	0.00
FY2018	146,000.00
FY2019	0.00
FY2020	0.00
Total	**$146,000.00**

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

ALLOCATED FUNDS WOULD BE USED TO FUND CAPITAL IMPROVEMNTS BASED ON CAPITAL SCHEUDLE THAT IS EXPECTED TO BE COMPLETED AUGUST 2015

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

Estimated Annual Budget Impact

MINIMAL.

Estimated Annual Budget Impact Amount: 0

Estimated Start Date: 7/1/2016

Estimated Duration: 2 months

Town of Natick

Capital Project Request

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

Project Benefits

WOULD PROVIDE A GREAT USER EXPERIENCE AND REDUCE CURRENT HAZRADS AND RISKS.

Picture/Map

Describe Fiscal Impact

RENOVATIONS WOULD REQUIRE SLIGHTLY MORE LABOR TO MAINTAIN SITES.

Describe Legal Obligations

PROJECT WOULD ADDRESS ISSUES OF UNSAFE PLAYING CONDITIONS AND REDUCE THE RISK OF INJURY

Describe Public Service Impact

PROJECT WOULD GREATLY IMPROVE THE USER EXPERIENCE OF BOTH RESIDENTS AND VISITORS

Describe Urgency Maintenance

URGENCY IS HIGH TO PROVIDE SAFE CONDITIONS THAT MEET SPORT EXPECTATIONS AND REQUIREMENTS

Describe Prior Phases

NONE

Describe Department Priority

HIGH

Town of Natick

Capital Project Request

Department: PUBLIC WORKS LND FAC/NAT RES Date: 11/22/2011

Project Title: REPLACE 1999 WOOD CHIPPER

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

Basis for Estimate: STATE CONTRACT *Department Priority:* *Id:* 459

Estimated Project Costs

FY2016	70,000.00	X
FY2017	0.00	X
FY2018	0.00	0
FY2019	0.00	0
FY2020	0.00	0
Total	**$70,000.00**	

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 1999 VEMEER WOOD CHIPPER

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

Estimated Annual Budget Impact

A ONE TIME CAPITAL COST AND ONGOING MAINTENANCE COST AFTER PURCHASE

Estimated Annual Budget Impact Amount: 0

Estimated Start Date: 7/1/2015

Estimated Duration: 3 months

Town of Natick

Capital Project Request

Department: PUBLIC WORKS LND FAC/NAT RES Date: 11/22/2011

Project Benefits

A NEWER, MORE RELIABLE, MORE EFFICIENT MACHINE. A WOOD CHIPPER IS AN ESSENTIAL PIECE OF EQUIPMENT TO ENABLE THE DEPARTMENT TO PERFORM DEBRIS MITIGATION REQUIRED BY MEMA. THIS EQUIPMENT IS ALSO USED TO MAINTAIN PUBLIC TREES AND USED AT TIMES OF PEAK DEMAND FOR RESIDENT BRUSH REMOVAL IN THE FALL SEASON

Picture/Map

Describe Fiscal Impact

LESS DOWNTIME AND MAINTENANCE, REDUCING OPERATIONAL COSTS

Describe Legal Obligations

ROADSIDE BRUSH, STORM DAMAGE CLEANUP, AND PUBLIC TREE MAINTENANCE

Describe Public Service Impact

A FASTER CLEAN UP OF BRUSH/STORM DAMAGE

Describe Urgency Maintenance

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

Describe Prior Phases

Describe Department Priority

HIGH

Town of Natick

Capital Project Request

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

Project Title: REPLACE LF-1

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

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

Estimated Project Costs / Funding Sources

	Estimated Project Costs	Funding Sources
FY2016	0.00	X
FY2017	28,500.00	X
FY2018	0.00	0
FY2019	0.00	0
FY2020	0.00	0
Total	**$28,500.00**	

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

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 LND FAC/NAT RES Date: 11/19/2013

Project Benefits

LOWER MAINTENANCE COSTS AND A MORE FUEL EFFICIENT VEHICLE

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 LND FAC/NAT RES Date: 11/22/2011

Project Title: REPLACE LF-11 (LAWN MOWER)

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

Basis for Estimate: STATE CONTRACT *Department Priority:* *Id:* 458

Estimated Project Costs / Funding Sources

	Estimated Project Costs	Funding Sources
FY2016	0.00	X
FY2017	0.00	X
FY2018	15,000.00	0
FY2019	0.00	0
FY2020	0.00	0
Total	**$15,000.00**	

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

REPLACE A 2004 LAWN MOWER WITH A 54" DECK

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

Estimated Annual Budget Impact

A ONE TIME CAPITAL COST AND ONLY MAINTENANCE COSTS AFTER PURCHASE

Estimated Annual Budget Impact Amount: 0

Estimated Start Date: 7/1/2015

Estimated Duration: 3 months

Town of Natick

Capital Project Request

Department: PUBLIC WORKS LND FAC/NAT RES Date: 11/22/2011

Project Benefits

A NEW, UPDATED AND SAFER MACHINE TO PROVIDE TASK EFFICIENCY AND REDUCE OPERATIONAL MAINTENANCE COSTS

Picture/Map

Describe Fiscal Impact

MINIMAL

Describe Legal Obligations

NONE

Describe Public Service Impact

FIELDS WILL CONTINUE TO BE MAINTAINED IN A TIMELY MANNER

Describe Urgency Maintenance

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

Describe Prior Phases

Describe Department Priority

MEDIUM

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

	Estimated Project Costs	Funding Sources
FY2016	0.00	X
FY2017	0.00	X
FY2018	15,000.00	0
FY2019	0.00	0
FY2020	0.00	0
Total	**$15,000.00**	

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

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: 11/22/2011

Project Title: REPLACE LF-19 HUSTLER Z MOWER

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

Basis for Estimate: STATE CONTRACT *Department Priority:* *Id:* 461

Estimated Project Costs

FY2016	0.00
FY2017	18,000.00
FY2018	0.00
FY2019	0.00
FY2020	0.00
Total	**$18,000.00**

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

TO REPLACE A 2007 LAWN MOWER

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

Estimated Annual Budget Impact

ONE TIME CAPITAL COST AND ONLY MAINTENACE AFTER PURCHASE.

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 LND FAC/NAT RES Date: 11/22/2011

Project Benefits

REPLACE AGING EQUIPMENT AND REDUCE OPERATIONAL MAINTENANCE COSTS

Picture/Map

Describe Fiscal Impact

MINIMAL

Describe Legal Obligations

NONE

Describe Public Service Impact

IMPROVED GROUNDS/LANDSCAPE PRESENTATION

Describe Urgency Maintenance

MEDIUM

Describe Prior Phases

Describe Department Priority

MEDIUM

Town of Natick

Capital Project Request

Department: PUBLIC WORKS LND FAC/NAT RES Date: 5/27/2005

Project Title: REPLACE LF-9 (BUCKET TRUCK)

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

Basis for Estimate: VENDOR *Department Priority:* 4 *Id:* 147

Estimated Project Costs

FY2016	200,000.00	X
FY2017	0.00	X
FY2018	0.00	0
FY2019	0.00	0
FY2020	0.00	0
Total	**$200,000.00**	

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 1990 MACK TRUCK WITH A 1974 AERIAL BUCKET. IT HAS NEARLY 282,000 MILES AND OVER 13,000 ENGINE HOURS ON IT.

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: 12 months

Town of Natick

Capital Project Request

Department: PUBLIC WORKS LND FAC/NAT RES Date: 5/27/2005

Project Benefits

A NEWER, SAFER AERIAL BUCKET AND TRUCK FOR TREE WORK. A BUCKET TRUCK IS ESSENTIAL TO THE DEPARTMENT TO PROVIDE SERVICES REGARDING HAZARD TREE WORK, SUCH AS REMOVING A HANGING BRANCH ABOVE A ROADWAY. A NEW BUCKET TRUCK ALLOWS THE DEPARTMENT TO HAVE A PIECE OF EQUIPMENT THAT IS MORE RELIABLE REGARDING ELECTRICAL HAZARDS AND MECHANICALY.

Picture/Map

Describe Fiscal Impact

Describe Legal Obligations

LEGAL OBLIGATION TO PROVIDE TREE WORKERS WITH SAFE AND EFFICIENT EQUIPMENT TO PERFORM HAZARDOUS TREE WORK

Describe Public Service Impact

TO RESPOND TO ALL TREE EMERGENCIES AND TREE MAINTENANCE

Describe Urgency Maintenance

ONGOING VEHICLE AND EQUIPMENT REPLACEMENT PLAN THIS CHASSIS WAS BOUGHT USED AT AUCTION AND 1974 AERIAL BUCKET TRANSFERED TO IT

Describe Prior Phases

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	X
FY2017	0.00	X
FY2018	0.00	X
FY2019	0.00	X
FY2020	0.00	X
Total	**$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

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:

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

FY2016	30,000.00	C
FY2017	30,000.00	C
FY2018	30,000.00	0
FY2019	30,000.00	0
FY2020	30,000.00	0
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

THIS REQUEST IS TO BEGIN 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 ANEW AN EFFORT TO REPLACE TRES WHICH ARE LOST.

Picture/Map

Describe Fiscal Impact

Describe Legal Obligations

NO LEGAL OBLIGATION

Describe Public Service Impact

Describe Urgency Maintenance

Describe Prior Phases

NONE

Describe Department Priority

HIGH

Section VI:

Health & 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	5,000.00	O
FY2017	5,000.00	O
FY2018	5,000.00	0
FY2019	5,000.00	0
FY2020	5,000.00	0
Total	**$25,000.00**	

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

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: 8/15/2011

Project Title: HISTORICAL MONUMENT RESTORATION

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

Basis for Estimate: ESTIMATES | *Department Priority:* 60% | *Id:* 428

Estimated Project Costs

FY2016	15,000.00
FY2017	15,000.00
FY2018	0.00
FY2019	0.00
FY2020	0.00
Total	**$30,000.00**

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

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: 4/1/2014

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.

Section VII:

Administrative Support Services

Town Moderator
Finance
Information Technology
Town Clerk
Community Development

Town of Natick

Capital Project Request

Department: BD SLECTMEN/TN ADMINISTRATOR Date: 11/13/2013

Project Title: ELECTRONIC VOTING DEVICES FOR TOWN MEETING

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

Basis for Estimate: INDUSTRY PRICING *Department Priority:* *Id:* 545

Estimated Project Costs

FY2016	0.00
FY2017	50,000.00
FY2018	0.00
FY2019	0.00
FY2020	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

THE TOWN OF NATICK HAS INTEGRATED TECHNOLOGY INTO VIRTUALLY ALL OF ITS OPERATIONS. ONE AREA NOT YET USED BUT SHOULD BE CONSIDERED IS ELECTRONIC VOTING AT TOWN MEETING. THIS REQUEST IS TO PURCHASE A SYSTEM OF ELECTRONIC VOTING DEVICES WHICH WILL ENSURE ACCURACY OF COUNT ON ALL TOWN MEETING VOTES.

Priority Area: D: IMPROVEMENT OF INFRASTRUCTURE

Estimated Annual Budget Impact

UNDETERMINED

Estimated Annual Budget Impact Amount: 0

Estimated Start Date: 11/13/2013

Estimated Duration: 0 months

Town of Natick

Capital Project Request

Department: BD SLECTMEN/TN ADMINISTRATOR Date: 11/13/2013

Project Benefits

THIS WILL ENSURE THAT ALL VOTES ARE PROPERLY COUNTED AT TOWN MEETING AND MAKE IT EASIER FOR MEMBERS TO PARTICIPATE. MEETINGS SHOULD ALSO GO QUICKER, BECAUSE THERE WOULD BE NO NEED TO COUNT VOTES. THE TABULATION WOULD ALREADY BE DONE.

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: FINANCE Date: 11/21/2013

Project Title: ACCOUNTS RECIEVABLE SOFTWARE CONVERSION

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

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

Estimated Project Costs

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

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 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 11/21/2013

Estimated Duration 0 months

Town of Natick

Capital Project Request

Department: FINANCE

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 EQUIPMENT

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
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 8/22/2013

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

Describe Public Service Impact

Picture/Map

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	250,000.00	X
FY2017	250,000.00	X
FY2018	0.00	0
FY2019	0.00	0
FY2020	0.00	0
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

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 7/1/2011

Estimated Duration 48 months

Town of Natick

Capital Project Request

Department: INFORMATION TECHNOLOGY Date: 5/26/2005

Project Benefits

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

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: INFORMATION TECHNOLOGY Date: 12/4/2014

Project Title: TOWN LAN CORE ROUTER

Project Category: TECHNOLOGY *Project Type:* NEW

Basis for Estimate: NETWORK ASSESSMENT CONSULTANT *Department Priority:* *Id:* 638

Estimated Project Costs

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

INSTALL A CENTRAL CORE ROUTER AT POLICE HQ TO FACILITATE THE UPGRADE TO THE TOWN LOCAL AREA NETWORK (LAN). IN THE FALL OF 2014, A NETWORK ASSESSMENT OF THE TOWN AND SCHOOL NETWORKS WAS CONDUCTED BY CSY TECHNOLOGIES TO IMPROVE COMMUNICATION BETWEEN THE TWO NETWORKS. THE RECOMMENDATION OF THAT ASSESSMENT WAS TO RE-DESIGN THE TOWN LOCAL AREA NETWORK (LAN) TO A ROUTED INFRASTRUCTURE, SIMILAR IN DESIGN TO THE SCHOOL NETWORK. THE ROUTER IS A CRITICAL CORE COMPONENT, NECESSARY TO IMPLEMENT THE NETWORK TOPOLOGY CHANGES RECOMMENDED IN THE ASSESSMENT.

Priority Area:

Estimated Annual Budget Impact

$10,000/YR SUPPORT COSTS.

Estimated Annual Budget Impact Amount: 50000

Estimated Start Date: 12/4/2014

Estimated Duration: 6 months

Town of Natick

Capital Project Request

Department: INFORMATION TECHNOLOGY Date: 12/4/2014

Project Benefits

WITH THIS ROUTER IN PLACE, THE TOWN CAN REDESIGN THE TOWN LAN AND IMPLEMENT THE BENEFITS OUTLINED IN THE SCOPE OF WORK FOR THE NETWORK ASSESSMENT PROJECT. ONE CRITICAL ASPECT OF COMPLETING THE NETWORK REDESIGN IS TO CREATE THE INFRASTRUCTURE NECESSARY TO SUPPORT AND INSTALL THE TOWN WIDE SHORETEL VOIP PHONE SYSTEM UPGRADE.

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: 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	100,000.00	X
FY2017	100,000.00	X
FY2018	100,000.00	0
FY2019	0.00	0
FY2020	0.00	0
Total	**$300,000.00**	

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 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: 7/1/2011

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 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:* 413

Estimated Project Costs

FY2016	0.00
FY2017	0.00
FY2018	0.00
FY2019	0.00
FY2020	0.00
Total	**$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 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: 7/1/2013

Estimated Duration: 0 months

Town of Natick

Capital Project Request

Department: COMMUNITY 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 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	50,000.00
FY2018	0.00
FY2019	0.00
FY2020	0.00
Total	**$50,000.00**

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: 7/1/2013

Estimated Duration: 0 months

Town of Natick

Capital Project Request

Department: COMMUNITY 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 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	7,000,000.00	X
FY2017	0.00	X
FY2018	0.00	0
FY2019	0.00	0
FY2020	0.00	0
Total	**$7,000,000.00**	

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

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: 7/1/2014

Estimated Duration: 9 months

Town of Natick

Capital Project Request

Department: COMMUNITY DEVELOPMENT Date: 12/2/2010

Project Benefits

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

Picture/Map

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

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 DEVELOPMENT Date: 11/29/2011

Project Title: N. MAIN & BACON INT. IMP. - (MATHWORKS MITIGATION)

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

Basis for Estimate: PRIVATE ESTIMATE *Department Priority:* *Id:* 640

Estimated Project Costs

FY2016	0.00	X
FY2017	620,000.00	X
FY2018	0.00	X
FY2019	0.00	X
FY2020	0.00	X
Total	**$620,000.00**	

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

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

Priority Area: D: IMPROVEMENT OF INFRASTRUCTURE

Estimated Annual Budget Impact

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

Estimated Annual Budget Impact Amount 0

Estimated Start Date 7/1/2013

Estimated Duration 24 months

Town of Natick

Capital Project Request

Department: COMMUNITY DEVELOPMENT Date: 11/29/2011

Project Benefits

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

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 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
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: 7/1/2013

Estimated Duration: 3 months

Town of Natick

Capital Project Request

Department: COMMUNITY DEVELOPMENT Date: 11/29/2011

Project Benefits

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

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 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		X
FY2017	11,000,000.00	X
FY2018	0.00	0
FY2019	0.00	0
FY2020	0.00	0
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

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: 4/1/2014

Estimated Duration: 24 months

Town of Natick

Capital Project Request

Department: COMMUNITY DEVELOPMENT Date: 9/14/2007

Project Benefits

IMPROVED ACCESS; DECREASED CONGESTION; IMPROVED PUBLIC SAFETY.

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 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

		Funding Sources
FY2016	0.00	X
FY2017	200,000.00	X
FY2018	0.00	X
FY2019	0.00	X
FY2020	0.00	X
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

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: 7/1/2012

Estimated Duration: 18 months

Town of Natick

Capital Project Request

Department: COMMUNITY DEVELOPMENT Date: 11/29/2011

Project Benefits

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

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 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
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: 7/1/2013

Estimated Duration: 0 months

Town of Natick

Capital Project Request

Department: COMMUNITY DEVELOPMENT Date: 11/29/2011

Project Benefits

Describe Fiscal Impact

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

Describe Legal Obligations

NO LEGAL OBLIGATION

Picture/Map

Describe Public Service Impact

Describe Urgency Maintenance

Describe Prior Phases

Describe Department Priority

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Section VIII:

Shared Expenses

Facilities Management

Town of Natick

Capital Project Request

Department: FACILITIES MANAGEMENT Date: 11/17/2011

Project Title: BEN-HEM - REPLACE LIBRARY CARPET

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

Basis for Estimate: 500YDS @ $50YD WITH MOVING *Department Priority:* *Id:* 446

Estimated Project Costs / Funding Sources

	Estimated Project Costs	Funding Sources
FY2016	0.00	X
FY2017	25,000.00	X
FY2018	0.00	0
FY2019	0.00	0
FY2020	0.00	0
Total	**$25,000.00**	

Key

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

Project Description

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

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

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount: 0

Estimated Start Date: 7/1/2015

Estimated Duration: 1 months

Town of Natick

Capital Project Request

Department: FACILITIES MANAGEMENT Date: 11/17/2011

Project Benefits

PROVIDE SAFE AND CLEAN LEARNING ENVIRONMENT

Picture/Map

Describe Fiscal Impact

NONE

Describe Legal Obligations

NONE

Describe Public Service Impact

INCREASE IN PUBLIC SATISFACTION

Describe Urgency Maintenance

Describe Prior Phases

Describe Department Priority

HIGH AT TIME

Town of Natick

Capital Project Request

Department: 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	170,000.00	X
FY2017	0.00	X
FY2018	0.00	0
FY2019	0.00	0
FY2020	0.00	0
Total	**$170,000.00**	

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 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 7/1/2015

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 REPLACEMENT

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

Basis for Estimate: INTERNAL EST $10SQ FT. *Department Priority:* 3 *Id:* 45

Estimated Project Costs

FY2016	0.00
FY2017	0.00
FY2018	550,000.00
FY2019	0.00
FY2020	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

STRIP OFF OLD RUBBER ROOF AND INSTALL NEW MEMBRANE. THIS ROOF WILL BE OVER TWENTY YEARS OLD WHEN TARGETED FOR REPLACEMENT.

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	30,000.00	X
FY2017	30,000.00	X
FY2018	0.00	0
FY2019	0.00	0
FY2020	0.00	0
Total	**$60,000.00**	

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 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.

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

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount 0

Estimated Start Date 8/1/2014

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	20,000.00	X
FY2017	0.00	X
FY2018	0.00	0
FY2019	0.00	0
FY2020	0.00	0
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: 12/26/2015

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: 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	140,000.00
FY2018	0.00
FY2019	0.00
FY2020	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
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
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	200,000.00	X
FY2018	0.00	0
FY2019	0.00	0
FY2020	0.00	0
Total	**$200,000.00**	

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	850,000.00
FY2018	0.00
FY2019	0.00
FY2020	0.00
Total	**$850,000.00**

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 LARGE 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	300,000.00
FY2018	300,000.00
FY2019	0.00
FY2020	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: 5/25/2005

Project Title: LILJA- ROOF REPLACEMENT

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

Basis for Estimate: INTERNAL EST $10 SQ FT | *Department Priority:* 3 | *Id:* 44

Estimated Project Costs

FY2016	0.00
FY2017	550,000.00
FY2018	0.00
FY2019	0.00
FY2020	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

STRIP OFF OLD RUBBER ROOF AND INSTALL NEW MEMBRANE. THIS ROOF WILL BE TWENTY YEARS OLD (1997) WHEN IT IS TARGETED FOR REPLACEMENT.

Priority Area: D: IMPROVEMENT OF INFRASTRUCTURE

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount: 0

Estimated Start Date: 7/1/2017

Estimated Duration: 5 months

Town of Natick

Capital Project Request

Department: FACILITIES MANAGEMENT Date: 5/25/2005

Project Benefits

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

Picture/Map

Describe Urgency Maintenance

MAINTENANCE WILL BECOME EXCESSIVE

Describe Prior Phases

Describe Department Priority

HIGH PRIORITY IN CORRECT YEAR

Town of Natick

Capital Project Request

Department: 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	300,000.00	X
FY2017	0.00	X
FY2018	0.00	0
FY2019	0.00	0
FY2020	0.00	0
Total	**$300,000.00**	

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

Describe Fiscal Impact

NONE

Describe Legal Obligations

SAFETY AND INJURY AVOIDANCE A PLUS

Describe Public Service Impact

IMPROVE SAFE PARKING FOR RESIDENTS

Picture/Map

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 / Funding Sources

	Estimated Project Costs	Funding Sources
FY2016	0.00	X
FY2017	0.00	X
FY2018	550,000.00	0
FY2019	0.00	0
FY2020	0.00	0
Total	**$550,000.00**	

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

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
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: 8/25/2014

Project Title: PARTIAL ROOF REPLACEMENT, DPW 75 WEST ST

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

Basis for Estimate: VENDOR ESTIMATE | *Department Priority:* 2 | *Id:* 587

Estimated Project Costs

FY2016	85,000.00	X
FY2017	0.00	X
FY2018	0.00	0
FY2019	0.00	0
FY2020	0.00	0
Total	**$85,000.00**	

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 ROOF OVER ADMINISTRATION AND SUPERVISORS' AREAS. ROOF HAS MULTIPLE LEAKS. INSULATION IS WET UNDER EPDM. LEAKS ARE PROBLEMATIC AROUND SKYLIGHTS AND ROOF TOP UNITS.

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

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount: 85000

Estimated Start Date: 5/25/2015

Estimated Duration: 1 months

Town of Natick

Capital Project Request

Department: FACILITIES MANAGEMENT Date: 8/25/2014

Project Benefits

Describe Fiscal Impact

REPAIR COSTS WILL BE SIGNIFICANTLY DECREASED WITH ROOF REPLACEMENT

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: 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	100,000.00
FY2017	0.00
FY2018	0.00
FY2019	0.00
FY2020	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

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: 7/1/2013

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: 12/1/2014

Project Title: REPAIR WILSON ROOF

Project Category: BUILDING *Project Type:* REPAIR

Basis for Estimate: VENDOR ESTIMATE *Department Priority:* *Id:* 591

Estimated Project Costs / Funding Sources

FY2016	10,000.00	X
FY2017	0.00	X
FY2018	0.00	X
FY2019	0.00	X
FY2020	0.00	X
Total	**$10,000.00**	

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

REPLACE EDPM, APPROX. 60 FEET BY 60 FEET BY GYM.

Priority Area:

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount 10000

Estimated Start Date 12/1/2014

Estimated Duration 0 months

Town of Natick

Capital Project Request

Department: FACILITIES MANAGEMENT Date: 12/1/2014

Project Benefits

THIS WILL STOP LEAKS, POTENTIAL MOLD GROWTH AND LENGTHEN LIFE OF ROOF.

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: 12/3/2014

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	0.00
FY2018	100,000.00
FY2019	0.00
FY2020	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:

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount 0

Estimated Start Date 12/3/2014

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: 7/7/2005

Project Title: REPLACE B-2 (VAN)

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

Basis for Estimate: STATE BID | *Department Priority:* | *Id:* 208

Estimated Project Costs / Funding Sources

	Estimated Project Costs	Funding Sources
FY2016	0.00	X
FY2017	35,000.00	X
FY2018	0.00	0
FY2019	0.00	0
FY2020	0.00	0
Total	**$35,000.00**	

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

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: 0

Estimated Start Date: 7/1/2012

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

VERY IMPORTANT

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	X
FY2017	0.00	X
FY2018	0.00	X
FY2019	0.00	X
FY2020	120,000.00	X
Total	120,000.00	

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 BOILER AS IT WILL BE AT THE END OF IT'S USEFUL LIFE AND MORE ENERGY EFFICIENT MODELS ARE AVAILABLE.

Priority Area:

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: 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: 12/1/2014

Project Title: REPLACE CARPETING AT BEN HEM LIBRARY

Project Category: BUILDING *Project Type:* REPAIR

Basis for Estimate: VENDOR ESTIMATE *Department Priority:* *Id:* 592

Estimated Project Costs

FY2016	20,000.00
FY2017	0.00
FY2018	0.00
FY2019	0.00
FY2020	0.00
Total	**$20,000.00**

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 BEN HEM LIBRARY

Priority Area:

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount 20000

Estimated Start Date 12/1/2014

Estimated Duration 0 months

Town of Natick

Capital Project Request

Department: FACILITIES MANAGEMENT Date: 12/1/2014

Project Benefits

THIS WILL MAINTAIN THE APPEARANCE OF THE SCHOOL. IT WILL ALLOW CHILDREN TO SIT ON RUG FOR STORY TIME. LIBRARY RUG IS ORIGINAL TO THE SCHOOL.

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 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
Total	**$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 CARPETING WITH CARPET TILE ON ALL FLOORS.

Priority Area:

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: 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	X
FY2017	0.00	X
FY2018	0.00	X
FY2019	25,000.00	X
FY2020	0.00	X
Total	**$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 CARPETING IN ADMIN OFFICES, CONFERENCE ROOM AND LOCKER ROOMS

Priority Area:

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: 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: 12/2/2014

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
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:

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: 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: 12/1/2014

Project Title: REPLACE DOMESTIC HOT WATER HEATER WILSON

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

Basis for Estimate: *Department Priority:* *Id:* 598

Estimated Project Costs

FY2016	10,000.00	X
FY2017	0.00	X
FY2018	0.00	X
FY2019	0.00	X
FY2020	0.00	X
Total	**$10,000.00**	

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 500 GALLON DOMESTIC HOT WATER HEATER. PRESENT ONE IS ORIGINAL TO THE BUILDING AND APPROACHING END OF USEFUL LIFE.

Priority Area:

Estimated 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: FACILITIES MANAGEMENT Date: 12/1/2014

Project Benefits

THE MAIN BENEFIT OF THIS PROJECT IS TO ENSURE UNINTERRUPTED SERVICE TO THE WILSON SCHOOL. IF THE TANK FAILS, THE SCHOOL MAY POTENTIALLY HAVE TO CLOSE WHILE THE REPAIR IS DONE.

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 RHODE ISLAND AVE 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	X
FY2017	65,000.00	X
FY2018	0.00	0
FY2019	0.00	0
FY2020	0.00	0
Total	**$65,000.00**	

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

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 2015

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

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount: 65000

Estimated Start Date: 5/25/2015

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: 12/1/2014

Project Title: REPLACE ROTTED PLUMBING AT JOHNSON SCHOOL

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

Basis for Estimate: VENDOR ESTIMATE *Department Priority:* *Id:* 594

Estimated Project Costs

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

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 ALL PIPING SERVING URINALS AND TOILETS IN THE GIRLS AND BOYS ROOMS. THE PLUMBING IS ORIGINAL TO THE BUILDING AND LEAKS CONSTANTLY.

Priority Area:

Estimated 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: FACILITIES MANAGEMENT Date: 12/1/2014

Project Benefits

THE BENEFITS INCLUDE PROPER SANITATION FOR THE CHILDREN USING THE JOHNSON BATHROOMS.

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 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
Total	**$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

REPLACE EXISTING RTU'S WITH HIGH ENERGY EFFICIENT EQUIPMENT.

Priority Area:

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
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:

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: 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: 12/2/2014

Project Title: RESTORE 90 OAK STREET ROOF

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

Basis for Estimate: VENDOR ESTIMATE *Department Priority:* *Id:* 611

Estimated Project Costs

FY2016	0.00	X
FY2017	0.00	X
FY2018	0.00	X
FY2019	0.00	X
FY2020	190,000.00	X
Total	**190,000.00**	

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

USE A GARLAND PRODUCT TO RESTORE ROOF AND AD 15 YEARS TO LIFE OF ROOF.

Priority Area:

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

ENHANCED LONGEVITY OF BUILDING AND BETTER 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: 12/1/2014

Project Title: RESTORE HVAC UNITS AT BENNETT HEMENWAY SCHOOL

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

Basis for Estimate: VENDOR ESTIMATE *Department Priority:* *Id:* 593

Estimated Project Costs

FY2016	13,000.00
FY2017	0.00
FY2018	0.00
FY2019	0.00
FY2020	0.00
Total	**$13,000.00**

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

THE RTU'S HAVE HAD THEIR PROTECTIVE PAINT FAIL. THIS WOULD ALLOW US TO RECOAT THEM TO BETTER PROTECT THE UNITS FROM RUST.

Priority Area:

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount: 0

Estimated Start Date: 12/1/2015

Estimated Duration: 0 months

Town of Natick

Capital Project Request

Department: FACILITIES MANAGEMENT Date: 12/1/2014

Project Benefits

PROLONG THE LIFE SPAN OF THE RTU'S

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: 5/31/2005

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	0.00
FY2018	0.00
FY2019	160,000.00
FY2020	0.00
Total	**160,000.00**

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 7/1/2018

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: 12/1/2014

Project Title: WILSON CARPETING REPLACEMENT

Project Category: BUILDING *Project Type:* REPAIR

Basis for Estimate: VENDOR ESTIMATE *Department Priority:* *Id:* 595

Estimated Project Costs

FY2016	20,000.00	X
FY2017	0.00	X
FY2018	0.00	X
FY2019	0.00	X
FY2020	0.00	X
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 AT ADMIN AREA OF WILSON SCHOOL

Priority Area:

Estimated 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: FACILITIES MANAGEMENT Date: 12/1/2014

Project Benefits

THIS WILL ENHANCE THE APPEARANCE OF THE FRONT OFFICE AREA AND MAINTAIN INDOOR AIR QUALITY.

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: 11/16/2011

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	X
FY2017	50,000.00	X
FY2018	0.00	0
FY2019	0.00	0
FY2020	0.00	0
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

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: 2/2/2006

Project Title: BOOSTER PUMP - GLENRIDGE

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

Basis for Estimate: CONSULTANT / HISTORICAL COSTS | *Department Priority:* | *Id:* 233

Estimated Project Costs / Funding Sources

FY2016	485,000.00	X
FY2017	0.00	X
FY2018	0.00	0
FY2019	0.00	0
FY2020	0.00	0
Total	**$485,000.00**	

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

WATER PRESSURE BOOSTER PUMP

Priority Area: E: IMPROVEMENT OF PRODUCTIVITY/EFFICIENCY

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount: 0

Estimated Start Date: 7/1/2015

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 / Funding Sources

	Estimated Project Costs	Funding Sources
FY2016	0.00	X
FY2017	200,000.00	X
FY2018	0.00	0
FY2019	0.00	0
FY2020	0.00	0
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

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: 9/5/2007

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

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

Basis for Estimate: VENDOR | *Department Priority:* | *Id:* 306

Estimated Project Costs

FY2016	0.00	X
FY2017	0.00	X
FY2018	0.00	0
FY2019	0.00	0
FY2020	0.00	0
Total	**$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 TOWN SHOULD REPLACE ALL CHEMICAL PIPES PERIODICALLY. THERE IS NO TIMEFRAME SCHEDULED AS OF YET FOR THIS PROJECT.

Priority Area: D: IMPROVEMENT OF INFRASTRUCTURE

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: 9/5/2007

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: WATER SEWER ENTERPRISE | Date: 12/2/2014

Project Title: H&T FILTER PIPING PAINTING AND MAINT

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

Basis for Estimate: | *Department Priority:* | *Id:* 613

Estimated Project Costs

FY2016	0.00	X
FY2017	220,000.00	X
FY2018	0.00	X
FY2019	0.00	X
FY2020	0.00	X
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

MECHANICALLY REMOVE EXISTING PAINT, REPAIR ANY DEFECTIVE PIPING, APPLY NEW EPOXY COATING SYSTEM

Priority Area:

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: 12/2/2014

Project Title: INSTALL SEWER GRINDER PUMP

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

Basis for Estimate: | *Department Priority:* | *Id:* 614

Estimated Project Costs

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

THIS PROJECT WOULD INSTALL A SEWER GRINDER PUMP AT THE BRADFORD RD SEWER PUMP STATION. THE INCREASE USE OF "FLUSHABLE WIPES" AND OTHER NON DISSOLVING WASTE WILL PASS THROUGH THE PUMPS AND PIPING WITH LESS CLOGS AND HELP DECREASE THE NUMBER OF BACKUPS.

Priority Area:

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: 11/20/2013

Project Title: REPLACE EQUIPMENT TRAILERS

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

Basis for Estimate: STATE BID | *Department Priority:* | *Id:* 561

Estimated Project Costs / Funding Sources

	Estimated Project Costs	Funding Sources
FY2016	0.00	W
FY2017	0.00	X
FY2018	0.00	0
FY2019	10,000.00	0
FY2020	0.00	0
Total	**10,000.00**	

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

TO REPLACE/UPDATE TRAILERS USED FOR MOVING THE DIVISIONS EQUIPMENT TO LOCATIONS AROND TOWN

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: 11/20/2013

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: 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	0.00
FY2019	0.00
FY2020	0.00
Total	**$300,000.00**

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

THIS IS PHASE 5 OF A MULTI PHASE PROJECT. CURRENTLY THE DEPARTMENT HAS DRILLED A NEW SPRINGVALE WELL #1 AND SPRINGVALE WELL #3(PHASE 1). FINISHED AND CONNECTED SPRINGVALE #3 TO THE SYSTEM (PHASE 2). FINISHED AND CONNECTED SPRINGVALE #1 TO THE SYSTEM (PHASE 3). 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 4). PHASE 5 WOULD PROVIDE THE FUNDS TO INSTALL THE PUMP, CONTROLS, AND PIPING TO CONNECT THE NEW EVERGREEN #1 AND NEW MORSE POND WELL TO THE WATER 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 2014 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: 11/13/2013

Project Title: REPLACE SCADA PLC/CPU EQUIPMENT

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

Basis for Estimate: VENDOR | *Department Priority:* | *Id:* 543

Estimated Project Costs / Funding Sources

	Estimated Project Costs	Funding Sources
FY2016	125,000.00	X
FY2017	0.00	X
FY2018	0.00	0
FY2019	0.00	0
FY2020	0.00	0
Total	**$125,000.00**	

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

REMOVE AND REPLACE ORIGINAL 1993 SCADA PLC/CPU EQUIPMENT.

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

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount: 0

Estimated Start Date: 11/13/2013

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: 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

FY2016	0.00
FY2017	0.00
FY2018	30,000.00
FY2019	0.00
FY2020	0.00
Total	**$30,000.00**

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

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: 7/1/2017

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: 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 / Funding Sources

	Estimated Project Costs	Funding Sources
FY2016	0.00	X
FY2017	30,000.00	X
FY2018	0.00	0
FY2019	0.00	0
FY2020	0.00	0
Total	**$30,000.00**	

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

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: 11/20/2013

Project Title: REPLACE W-19 VACTOR

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

Basis for Estimate: STATE BID | *Department Priority:* | *Id:* 556

Estimated Project Costs

FY2016	410,000.00	X
FY2017	0.00	X
FY2018	0.00	0
FY2019	0.00	0
FY2020	0.00	0
Total	**$410,000.00**	

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

REPLACING A 2006 SEWER/ WATER VACTOR TRUCK

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

Estimated Annual Budget Impact

A ONE TIME CAPITAL PURCHASE

Estimated Annual Budget Impact Amount: 0

Estimated Start Date: 7/1/2015

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

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: 5/27/2005

Project Title: REPLACE W-2 (VEHICLE)

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

Basis for Estimate: STATE BID | *Department Priority:* 3 | *Id:* 136

Estimated Project Costs / Funding Sources

	Estimated Project Costs	Funding Sources
FY2016	28,000.00	X
FY2017	0.00	X
FY2018	0.00	0
FY2019	0.00	0
FY2020	0.00	0
Total	**$28,000.00**	

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

TO REPLACE A 2004 FORD EXPLORER

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

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount: 0

Estimated Start Date: 7/1/2015

Estimated Duration: 6 months

Town of Natick

Capital Project Request

Department: WATER SEWER ENTERPRISE Date: 5/27/2005

Project Benefits

A NEWER, UPDATED VEHICLE POSSIBLE HYBRID

Describe Fiscal Impact

Describe Legal Obligations

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

Describe Public Service Impact

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

Picture/Map

Describe Urgency Maintenance

ONGOING REPLACEMENT PLAN

Describe Prior Phases

Describe Department Priority

MIDDLE

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
Total	**$225,000.00**	

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

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

FY2016	0.00	W
FY2017	0.00	X
FY2018	0.00	0
FY2019	35,000.00	0
FY2020	0.00	0
Total	**35,000.00**	

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 2007 PICKUP TRUCK

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

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount: 0

Estimated Start Date: 7/1/2018

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: 3/10/2014

Project Title: REPLACE W-27

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

Basis for Estimate: STATE CONTRACT | *Department Priority:* | *Id:* 582

Estimated Project Costs / Funding Sources

FY2016	45,000.00	X
FY2017	0.00	X
FY2018	0.00	0
FY2019	0.00	0
FY2020	0.00	0
Total	**$45,000.00**	

Key

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

Project Description

TO REPLACE W-27 A 2007 PICK UP TRUCK WITH PLOW

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

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount: 0

Estimated Start Date: 7/1/2015

Estimated Duration: 0 months

Town of Natick

Capital Project Request

Department: WATER SEWER ENTERPRISE Date: 3/10/2014

Project Benefits

UPDATING TO A NEWER GREENER SAFER VEHICLE

Picture/Map

Describe Fiscal Impact

Describe Legal Obligations

TO ENSURE A SAFE OPERATION OF WATER / SEWER FOR TOWN RESIDENTS

Describe Public Service Impact

Describe Urgency Maintenance

Describe Prior Phases

Describe Department Priority

HIGH

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

	Estimated Project Costs	Funding Sources
FY2016	0.00	X
FY2017	0.00	X
FY2018	53,000.00	0
FY2019	0.00	0
FY2020	0.00	0
Total	**$53,000.00**	

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

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	0
FY2019	250,000.00	0
FY2020	0.00	0
Total	**250,0000.00**	

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

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: 5/12/2008

Project Title: REPLACE W-8 (GENERATOR)

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

Basis for Estimate: STATE BID | *Department Priority:* | *Id:* 340

Estimated Project Costs / Funding Sources

	Estimated Project Costs	Funding Sources
FY2016	0.00	X
FY2017	0.00	X
FY2018	47,000.00	0
FY2019	0.00	0
FY2020	0.00	0
Total	**$47,000.00**	

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

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: 11/20/2013

Project Title: REPLACE WS#6 GENERATOR

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

Basis for Estimate: STATE BID *Department Priority:* *Id:* 557

Estimated Project Costs / Funding Sources

	Estimated Project Costs	Funding Sources
FY2016	0.00	X
FY2017	47,000.00	X
FY2018	0.00	0
FY2019	0.00	0
FY2020	0.00	0
Total	**$47,000.00**	

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

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: 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	420,000.00
FY2018	0.00
FY2019	0.00
FY2020	0.00
Total	**$420,000.00**

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

THIS WOULD CONNECT NONESUCH WATER MAIN TO ROUTE 30.THERE IS NO TIMELINE FOR THIS PROJECT AT THIS TIME.

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: 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 / Funding Sources

FY2016	0.00	X
FY2017	0.00	X
FY2018	500,000.00	0
FY2019	0.00	0
FY2020	0.00	0
Total	**$500,000.00**	

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

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: 7/1/2015

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 MAIN RELINING

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	0
FY2019	150,000.00	0
FY2020	150,000.00	0
Total	**$750,000.00**	

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 IS THE CONTINUATION OF A MULTI-YEAR SEWER MAIN REHABILITATION PROJECT. THIS PROJECT PLACES A PIPE LINER INTO EXISTING FAILING SEWER MAINS. THE FINISHED PRODUCT IS EQUIVALENT TO A NEW SEWER MAIN. IT HELPS PREVENT PIPE COLLAPSE AND STOP GROUNDWATER INFILTRATION AND TREE ROOT INFESTATION, THUS POSSIBLY REDUCING MWRA RATE ASSESSMENT. IT ALSO REDUCES COSTS BY USING EXISTING MANHOLES FOR THE INSTALLATION VERSUS CUTTING THE ASPHALT AND DIGGING THE STREET.

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: 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	250,000.00	0
FY2019	0.00	0
FY2020	0.00	0
Total	**$250,000.00**	

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

NEW GENERATOR AND BUILDING REPAIRS TRAVIS ROAD AND BRADFORD ROAD SEWER PUMP STATIONS. TRAVIS ROAD SEWER PUMP STATION IS LOCATED BEHIND SHERWOOD PLAZA OFF ROUTE 9. THIS IS ONE OF FOUR WALK IN SEWER LIFT STATIONS IN NATICK. CURRENTLY TWO OF THE FOUR WALK IN PUMP STATIONS HAVE PERMANENT EMERGENCY POWER GENERATORS. THIS STATION HAS TWO BELOW GRADE LEVELS AND ONE ABOVE GRADE. THIS SEWER PUMP STATION COLLECTS AND PUMPS THE SEWER FROM PORTER RD, HARDWICK RD, STRATHMORE RD, MERCER RD, AND THE COMMERCIAL BUILDINGS ON THE EAST BOUND SIDE OF ROUTE 9 FROM JORDAN'S FURNITURE TO TOWN FAIR TIRE. THIS PROJECT WOULD INSTALL A PERMANENT EMERGENCY POWER GENERATOR AT THE TRAVIS ROAD SEWER PUMP STATION. ALONG WITH THE GENERATOR THIS PROJECT WOULD RECONSTRUCT THE ABOVE GRADE LEVEL OF THE SEWER STATION. THE CONCRETE SLAB ROOF OF THE CURRENT CONCRETE BLOCK STRUCTURE IS DETERIORATING AND CRUMBLING. ALSO RAIN/SNOW WATER IS ENTERING THE LOWER LEVELS THROUGH THE FLOOR SLAB CAUSING DAMAGE TO THE ELECTRICAL EQUIPMENT CONTROLLING THE PUMPS. THE NEW STRUCTURE WOULD BE INCREASED IN SIZE TO ENCLOSE THE PROPOSED GENERATOR. THE STATION WAS BUILT IN 1952.

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

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount 0

Estimated Start Date 7/1/2012

Estimated Duration 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: 11/13/2013

Project Title: SPRINGVALE IRON/MANGANESE DEWATERING PIT

Project Category: INFRASTRUCTURE *Project Type:* NEW

Basis for Estimate: VENDOR *Department Priority:* *Id:* 540

Estimated Project Costs

FY2016	0.00
FY2017	0.00
FY2018	0.00
FY2019	0.00
FY2020	0.00
Total	**$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

INSTALL AN ONSITE IRON/MANGANESE DEWATERING FACILITY TO REDUCE COSTS OF DISPOSAL, THIS WILL ALSO CREATE A SAFER PROCESS FOR STAFF.

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

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount: 0

Estimated Start Date: 11/13/2020

Estimated Duration: 0 months

Town of Natick

Capital Project Request

Department: WATER SEWER ENTERPRISE Date: 11/13/2013

Project Benefits

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: 11/22/2011

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 / Funding Sources

	Estimated Project Costs	Funding Sources
FY2016	0.00	X
FY2017	0.00	X
FY2018	300,000.00	0
FY2019	0.00	0
FY2020	0.00	0
Total	**$300,000.00**	

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

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: 11/13/2013

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	360,000.00	X
FY2018	0.00	0
FY2019	0.00	0
FY2020	0.00	0
Total	**$360,000.00**	

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

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: 11/13/2013

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 INSTALLS & CONTROLS

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

Basis for Estimate: CONSULTANT / HISTORICAL COSTS | *Department Priority:* | *Id:* 231

Estimated Project Costs

FY2016	180,000.00
FY2017	150,000.00
FY2018	0.00
FY2019	0.00
FY2020	0.00
Total	**$330,000.00**

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

THIS REQUEST WILL REPLACE VARIABLE FREQUENCY DRIVES (VFD) - REPLACEMENT MOTORS AND PUMPS, SEWER PUMP STATIONS, AND CONTROL SYSTEMS (4M SEWER PUMP STA).

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

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount: 0

Estimated Start Date: 7/1/2014

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: 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	250,000.00	X
FY2017	0.00	X
FY2018	0.00	X
FY2019	0.00	X
FY2020	0.00	X
Total	**$250,000.00**	

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

DURING THIS PHASE, REPLACE 3 WATER MAIN PIPING THAT CROSSES BRIDGES WITH NEWER TECHNOLOGY PIPING AND INSULATION, INSTALL 4 ADDITIONAL GATE VALVES IN THE DISTRIBUTION SYSTEM FOR WATER MAIN ISOLATION.

Priority Area:

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 PHASE 6

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

Basis for Estimate: TBD | *Department Priority:* | *Id:* 302

Estimated Project Costs

FY2016	0.00
FY2017	0.00
FY2018	0.00
FY2019	950,000.00
FY2020	950,000.00
Total	**1,900,000.00**

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

THIS MAJOR PROJECT WOULD RELINE MANY IMPORTANT WATER MAINS: 12" SOUTH MAIN ST, 12" WEST ST, WASHINGTON ST, EAST CENTRAL ST. THERE IS NO TIMEFRAME SCHEDULED AS OF YET FOR THIS PROJECT.

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

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 / Funding Sources

FY2016	0.00	G
FY2017	0.00	G
FY2018	0.00	X
FY2019	10,000.00	X
FY2020	10,000.00	X
Total	$20,000.00	

Key

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

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:

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: CONSTRUCTION OF INSTRUCTION FACILITY

Project Category: BUILDING *Project Type:* NEW

Basis for Estimate: CONTRACTOR ESTIMATE *Department Priority:* *Id:* 615

Estimated Project Costs

FY2016	10,000.00
FY2017	0.00
FY2018	0.00
FY2019	0.00
FY2020	0.00
Total	**$10,000.00**

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

DEVELOP A GOLF INSTRUCTION AREA. THIS IS ONE AREA WHERE WE WOULD BE ABLE TO INCREASE OUR REVENUE AT THE COURSE. IN ORDER FOR US TO RUN INSTRUCTIONAL PROGRAMMING WE NEED TO CLOSE DOWN ONE OF THE HOLES ON THE COURSE WHICH IMPACTS PLAY AND REDUCES GREEN FEE REVENUE. HAVING A PRACTICE AREA WILL ENABLE US TO NOT DISRUPT PLAY WHILE ALLOWING US TO EXPAND OUR INSTRUCTIONAL OFFERINGS.

Priority Area:

Estimated Annual Budget Impact

INCREASE OF ANNUAL INSTRUCTION REVENUE BY $6,000 WHEN PROJECT IS COMPLETE.

Estimated Annual Budget Impact Amount: 10000

Estimated Start Date: 9/1/2015

Estimated Duration: 8 months

Town of Natick

Capital Project Request

Department: SASSAMON TRACE GOLF COURSE Date: 12/2/2014

Project Benefits

THIS PROJECT WILL HAVE TWO BENEFITS:
1. INCREASE INSTRUCTIONAL REVENUE
2. RESOLVE AN ISSUE WITH GREEN FEE REVENUE WHILE INSTRUCTION IS TAKING PLACE.

Picture/Map

Describe Fiscal Impact

THIS PROJECT WILL INCREASE GOLF COURSE REVENUE.
THE SUPPORTERS OF SASSAMON TRACE WILL SUPPORT IN PROVIDING ENHANCEMENTS TO THE FACILITY ONCE COMPLETE.

Describe Legal Obligations

THERE ARE NO LEGAL OBLIGATIONS

Describe Public Service Impact

SERVICE IS GREATLY IMPROVED AT THE COURSE AND ACCESS TO THE COURSE ITSELF IS NOT DISRUPTED.

Describe Urgency Maintenance

N/A

Describe Prior Phases

N/A

Describe Department Priority

THIS IS A TOP PRIORITY OF THE DEPARTMENT IN ORDER FOR US TO RESOLVE AN ISSUE WITH CLOSING HOLES AT THE COURSE TO PROVIDE INSTRUCTION.

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	X
FY2017	0.00	G
FY2018	0.00	X
FY2019	0.00	X
FY2020	45,000.00	X
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

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:

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: 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	X
FY2017	0.00	X
FY2018	132,000.00	X
FY2019	0.00	X
FY2020	0.00	X
Total	**$132,000.00**	

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 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:

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	X
FY2017	10,000.00	X
FY2018	0.00	X
FY2019	0.00	X
FY2020	0.00	X
Total	**$10,000.00**	

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

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:

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 AERATOR

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

Basis for Estimate: QUOTE | *Department Priority:* | *Id:* 617

Estimated Project Costs

FY2016	28,000.00	X
FY2017	0.00	X
FY2018	0.00	X
FY2019	0.00	X
FY2020	0.00	X
Total	**$28,000.00**	

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 WOULD BE FOR THE PURCHASE OF A NEW GREENS AERATOR. THIS IS ONE ITEM THAT IS USED SEVERAL TIMES ON BOTH TEES AND GREENS AT THE GOLF COURSE. THIS PIECE OF EQUIPMENT IS SOMETHING THAT IS SPECIFIC TO THE COURSE AND THE TOWN DOES NOT CURRENTLY HAVE THIS PIECE OF EQUIPMENT IN OTHER DIVISIONS. THIS PIECE OF EQUIPMENT CAN COMPLETE 10,000 SQUARE FEET AREA IN 1 HOUR WITH CLEANUP SUPPORTED. THIS IS A TREMENDOUS TIME SAVING AT THE COURSE. CURRENTLY WE NEED 2 DAYS TO AERIFY REQUIRING US TO COMPLETELY SHUT DOWN THE COURSE FOR THOSE 2 DAYS. THIS PIECE OF EQUIPMENT WILL DO THE WORK IN 1 DAY ENABLING US TO REDUCE THE TIME THE COURSE NEEDS TO BE CLOSED FOR THIS OPERATION.

Priority Area:

Estimated Annual Budget Impact

THIS WILL SAVE HUNDREDS OF DOLLARS IN LABOR COSTS. IT WILL ALSO REDUCE THE IMPACT TO LOST REVENUE WHILE THIS OPERATION TAKES PLACE. THE COURSE COULD SAVE THOUSANDS OF DOLLARS ANNUALLY BY ACQUIRING THIS PIECE OF EQUIPMENT.

Estimated Annual Budget Impact Amount: 28000

Estimated Start Date: 3/1/2016

Estimated Duration: 0 months

Town of Natick

Capital Project Request

Department: SASSAMON TRACE GOLF COURSE Date: 12/2/2014

Project Benefits

THIS WILL ENABLE THE GOLF COURSE TO OPEN SOONER AFTER THE AERFICIATION OPERATION.

Picture/Map

Describe Fiscal Impact

THIS WILL SAVE THE COURSE MONEY IN LABOR AND ENABLE THE COURSE TO INCREASE REVENUE.

Describe Legal Obligations

NONE

Describe Public Service Impact

IMPROVED SERVICE DELIVERY AT THE COURSE.

Describe Urgency Maintenance

THIS WILL IMPROVE THE OPERATION 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: 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	G
FY2017	0.00	X
FY2018	0.00	X
FY2019	56,000.00	X
FY2020	0.00	X
Total	$56,000.00	

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

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:

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	0.00
FY2018	15,000.00
FY2019	0.00
FY2020	0.00
Total	**$15,000.00**

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 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:

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	20,000.00	X
FY2017	0.00	X
FY2018	0.00	0
FY2019	0.00	0
FY2020	0.00	0
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

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: 7/1/2013

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	10,000.00
FY2018	10,000.00
FY2019	10,000.00
FY2020	0.00
Total	**$40,000.00**

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: 7/1/2013

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: 12/2/2014

Project Title: REPAIR OF LANDFILL ACCESS ROAD

Project Category: INFRASTRUCTURE | *Project Type:* REPAIR

Basis for Estimate: CONTRACTOR ESTIMATE | *Department Priority:* | *Id:* 616

Estimated Project Costs

FY2016	6,000.00	X
FY2017	0.00	X
FY2018	0.00	X
FY2019	0.00	X
FY2020	0.00	X
Total	**$6,000.00**	

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 WILL COVER THE COST OF AGGREGATE AND SHIPPING TO REPAIR THE LANDFILL ACCESS ROAD. THIS ROAD IS ORIGINAL TO THE CONSTRUCTION OF THE COURSE. THIS IS A DIRT ROAD THAT OVER THE YEARS HAS BEEN NEGLECTED. IT HAS OVERGROWN AND THERE ARE SEVERAL LOW SPOTS THAT MAKE IT NEXT TO IMPASSABLE. THIS ROAD NEEDS TO BE REPAIRED SO THAT EMERGENCY VEHICLES AND SERVICE COMPANIES TO MAKE IT ON TO THE GOLF COURSE.

Priority Area:

Estimated Annual Budget Impact

NONE

Estimated Annual Budget Impact Amount: 6000

Estimated Start Date: 7/1/2015

Estimated Duration: 1 months

Town of Natick

Capital Project Request

Department: SASSAMON TRACE GOLF COURSE Date: 12/2/2014

Project Benefits

THIS WILL IMPROVE AN ORIGINAL ACCESS ROAD THAT IS IN NEED OF REPAIR. IT IS IMPORTANT FOR THE ACCESS ROAD TO BE IN GOOD REPAIR SO THAT EMERGENCY VEHICLES AND SERVICE VEHICLES CAN MAKE IT ON TO DIFFERENT PARTS OF THE COURSE. SEVERAL TIMES OVER THE YEAR VEHICLES HAVE GOTTEN STUCK REQUIRING HEAVY DUTY VEHICLES TO ASSIST IN GETTING VEHICLES FREED.

Picture/Map

Describe Fiscal Impact

THERE WILL BE A COST TO IMPROVE THIS ACCESS ROAD. ONCE REPAIRED WE SHOULD GET ANOTHER 15 YEARS BEFORE NEEDED TO ADD MATERIAL AND RE GRADE.

Describe Legal Obligations

NONE

Describe Public Service Impact

IF THE ACCESS ROAD IS NOT REPAIRED SAFETY VEHICLES AND SERVICE VEHICLES WILL NOT BE ABLE TO MAKE IT OUT ONTO THE COURSE.

Describe Urgency Maintenance

THIS NEEDS TO BE ADDRESSED WITHIN THE NEXT FISCAL YEAR

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: 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	X
FY2017	80,000.00	X
FY2018	0.00	X
FY2019	0.00	X
FY2020	0.00	X
Total	**$80,000.00**	

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 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:

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	X
FY2017	75,000.00	X
FY2018	0.00	0
FY2019	0.00	0
FY2020	0.00	0
Total	**$75,000.00**	

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

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: 7/1/2014

Estimated Duration: 2 months

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 / Funding Sources

FY2016	0.00	G
FY2017	0.00	X
FY2018	0.00	X
FY2019	32,000.00	X
FY2020	0.00	X
Total	$32,000.00	

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

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:

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

FY2016	0.00
FY2017	10,000.00
FY2018	0.00
FY2019	0.00
FY2020	0.00
Total	**$10,000.00**

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

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:

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
Total	$36,000.00

Funding Sources

FY2016	G
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 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:

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
Financial Indicators Pertaining to Capital/Debt
Glossary
Map

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.

PART 2: PRINCIPLES

Reserves: Use and Recommended Balances

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

Capital Planning and Budgeting

- A 5-Year capital plan should be developed and updated annually, per Section 5-7 of the Town's Charter.
- Funding for capital projects shall be timed to maximize efficiency and cost-effectiveness.
- 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.

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. In order to prevent such projects from absorbing significant capacity within the levy, careful consideration should always be given to excluding these projects from the limits of Proposition 2 ½ through debt exclusion question to the voters.
- Whenever practical, the issuance of expensive short-term Bond Anticipation Notes should be avoided.

Financial Planning and Forecasting

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

Cash/Investments Management

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

Adopted by the Board of Selectmen, March 2011
Revised by Board of Selectmen, February 6, 2012
Revised by Board of Selectmen, March 10, 2014

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.

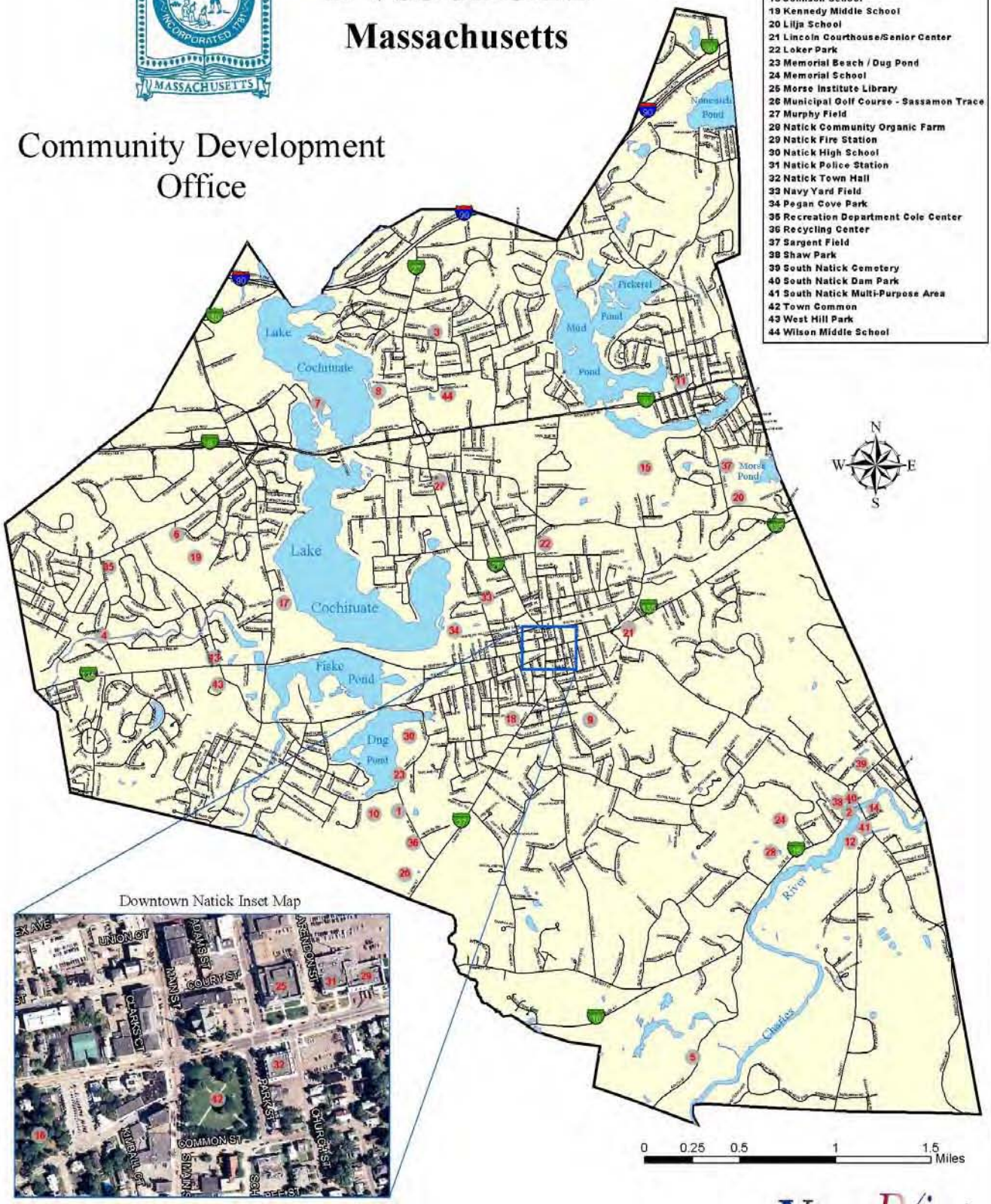
Areas of Interest

Town of
Natick
Massachusetts

Community Development Office

Key to Areas of Interest

1 Track around NHS Football Field
2 Bacon Free Library
3 Bennet Hemenway School
4 Boden Lane Cemetery
5 Broadmoor Sanctuary
6 Brown School
7 Camp Arrowhead
8 Camp Mary Bunker
9 Coolidge Field/Woods
10 Department of Public Works
11 East Natick School
12 Grove Park
13 Henry Wilson Memorial
14 Hunnewell Fields
15 Hunnewell Town Forest
16 Indian Burial Ground
17 John J. Lane Park
18 Johnson School
19 Kennedy Middle School
20 Lilja School
21 Lincoln Courthouse/Senior Center
22 Loker Park
23 Memorial Beach / Dug Pond
24 Memorial School
25 Morse Institute Library
26 Municipal Golf Course - Sassamon Trace
27 Murphy Field
28 Natick Community Organic Farm
29 Natick Fire Station
30 Natick High School
31 Natick Police Station
32 Natick Town Hall
33 Navy Yard Field
34 Pegan Cove Park
35 Recreation Department Cole Center
36 Recycling Center
37 Sargent Field
38 Shaw Park
39 South Natick Cemetery
40 South Natick Dam Park
41 South Natick Multi-Purpose Area
42 Town Common
43 West Hill Park
44 Wilson Middle School



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