

Fiscal Year 2020 Proposed Capital Projects

11/23/2018

recid	Department	projTitle	\$2,020	PROPOSED FUNDING	2017	2018	2019	2020
841	DPW - Engineering	CONSTRUCTION - ROADWAY IMPROVEMENTS SOUTH MAIN ST.	\$3,500,000	Tax Levy Borrowing	\$0.00	\$0.00	\$0.00	\$0.00
189	DPW - Engineering	NORTH AVE AREA DRAINAGE IMPROVEMENTS	\$1,600,000	Tax Levy Borrowing	\$0.00	\$0.00	\$0.00	\$0.00
302	Water Sewer	WATER MAIN RELINING / REPLACEMENT	\$1,500,000	W/S Borrowing	\$2,000,000.00	\$2,000,000.00	\$2,000,000.00	\$2,000,000.00
104	DPW - Engineering	CH90 ROAD IMPROVEMENTS	\$986,979	Ch 90	\$986,979.00	\$986,979.00	\$986,979.00	\$986,979.00
560	Water Sewer	REPLACE VEHICLE 619 (W-30) VACTOR TRUCK	\$600,000	W/S Borrowing	\$0.00	\$0.00	\$0.00	\$0.00
816	Facilities	LIBRARY - REPLACE THE ROOF	\$500,000	Capital Stabilization	\$0.00	\$0.00	\$0.00	\$0.00
182	DPW - Engineering	ROADWAY & SIDEWALKS SUPPLEMENT	\$500,000	Tax Levy Borrowing	\$1,000,000.00	\$1,000,000.00	\$1,000,000.00	\$1,000,000.00
896	Water Sewer	HIGH LIFT, H&T BUILDING MODIFICATIONS SPRINGVALE	\$400,000	Env Bond Bill	\$0.00	\$0.00	\$0.00	\$0.00
898	Water Sewer	SPRINGVALE WTR AIR STRIPPER MEDIA REPLACEMENT	\$380,000	Env Bond Bill	\$0.00	\$270,000.00	\$0.00	\$0.00
673	DPW - Highway, Sanitation, and Recycling	REPLACE VEHICLE 511 (S-101) RECYCLING TRUCK	\$325,000	Tax Levy Borrowing	\$0.00	\$0.00	\$0.00	\$0.00
937	Water Sewer	SPRINGVALE/ELM BANK WTF CHEM FEED UPGRADES	\$310,000	W/S Borrowing	\$0.00	\$0.00	\$0.00	\$0.00
194	Police	CRUISER REPLACEMENT	\$255,000	Capital Stabilization	\$260,000.00	\$265,000.00	\$270,000.00	\$275,000.00
626	DPW - Highway, Sanitation, and Recycling	REPLACE VEHICLE 411 (H-46) TRUCK/SANDER	\$250,000	Capital Stabilization	\$0.00	\$0.00	\$0.00	\$0.00
533	DPW - Highway, Sanitation, and Recycling	REPLACE H-67 BOMBARDIER	\$220,000	Capital Stabilization	\$0.00	\$0.00	\$0.00	\$0.00
804	NPS - IT	NHS IT UPGRADES - REPLACE SWITCHES	\$200,000	Capital Stabilization	\$200,000.00	\$100,000.00	\$0.00	\$0.00
496	DPW - Land Facilities and Natural Resources	PARK AND FIELD RENOVATIONS	\$175,000	Capital Stabilization	\$175,000.00	\$175,000.00	\$175,000.00	\$175,000.00
608	Facilities	MORSE LIBRARY - REPLACE CARPETING	\$150,000	Capital Stabilization	\$0.00	\$0.00	\$0.00	\$0.00
226	Water Sewer	SEWER COLLECTION SYSTEM REPAIRS & MAINT	\$150,000	I & I Stabilization Fund	\$150,000.00	\$150,000.00	\$150,000.00	\$150,000.00
612	Water Sewer	WATER DISTRIBUTION SYSTEM ENHANCEMENTS	\$150,000	W/S Retained Earnings	\$150,000.00	\$150,000.00	\$150,000.00	\$150,000.00
855	DPW - Highway, Sanitation, and Recycling	REPLACE VEHICLE 402 (H-40) DUMP TRUCK	\$135,000	Capital Stabilization	\$0.00	\$0.00	\$0.00	\$0.00
802	Facilities	WILSON - REPLACE LIBRARY CARPET, FURNITURE, PAINT	\$125,000	Capital Stabilization	\$0.00	\$0.00	\$0.00	\$0.00
951	IT	PAYROLL AND TIME MANAGEMENT AUTOMATION UPGRADES	\$100,000	Capital Stabilization	\$0.00	\$0.00	\$0.00	\$0.00
860	Sustainability	ENERGY EFFICIENCY	\$100,000	Capital Stabilization	\$0.00	\$0.00	\$0.00	\$0.00
924	Golf Course	SASSAMON TRACE IRRIGATION WELL	\$100,000	GC Borrowing	\$0.00	\$0.00	\$0.00	\$0.00
913	Facilities	TOWN HALL MAIN ENTRANCE REPAIRS	\$85,000	Capital Stabilization	\$0.00	\$0.00	\$0.00	\$0.00
846	Water Sewer	SCADA EQUIPMENT UPGRADE	\$80,000	W/S Retained Earnings	\$80,000.00	\$80,000.00	\$0.00	\$0.00
800	Facilities	MEMORIAL - PAINT CLASSROOM WALLS	\$75,000	Capital Stabilization	\$0.00	\$0.00	\$0.00	\$0.00
859	Town Clerk	NEW VOTING MACHINES	\$75,000	Capital Stabilization	\$0.00	\$0.00	\$0.00	\$0.00
795	Facilities	JOHNSON - RETILE CLASSROOM	\$70,000	Capital Stabilization	\$0.00	\$0.00	\$0.00	\$0.00
854	DPW - Equipment Maintenance	REPLACE VEHICLE 303 (M-3) 2008 EMD PICKUP TRUCK	\$65,000	Capital Stabilization	\$0.00	\$0.00	\$0.00	\$0.00
677	DPW - Land Facilities and Natural Resources	REPLACE LF-2 PICKUP	\$65,000	Capital Stabilization	\$0.00	\$0.00	\$0.00	\$0.00
763	Facilities	BEN-HEM - ADD AC 1ST AND 2ND FLOOR CLASSROOMS	\$60,000	Capital Stabilization	\$600,000.00	\$0.00	\$0.00	\$0.00
822	Facilities	PUBLIC SAFETY BUILDING - REPLACE ROOF	\$60,000	Capital Stabilization	\$600,000.00	\$0.00	\$0.00	\$0.00
804	Golf Course	GRINDER	\$50,000	GC Retained Earnings	\$0.00	\$0.00	\$0.00	\$0.00
668	DPW - Engineering	REPLACE VEHICLE 3 (E-2) ENGINEERING SURVEY VEHICLE	\$46,000	Capital Stabilization	\$0.00	\$0.00	\$0.00	\$0.00
881	Facilities	TOWN HALL - REPLACE ROOF	\$45,000	Capital Stabilization	\$450,000.00	\$0.00	\$0.00	\$0.00
914	Water Sewer	REPLACE VEHICLE 631	\$45,000	Capital Stabilization	\$0.00	\$0.00	\$0.00	\$0.00
906	Community and Economic Development	RAINGARDEN 157 NORTH MAIN STREET - MURPHY FIELD	\$44,700	Capital Stabilization	\$0.00	\$0.00	\$0.00	\$0.00
790	Facilities	BEN HEM - PAINT SECOND FLOOR CLASSROOM WALLS	\$40,000	Capital Stabilization	\$0.00	\$0.00	\$0.00	\$0.00
798	Facilities	LIJIA - REPLACE HALLWAY WALLS WITH DRYWALL	\$40,000	Capital Stabilization	\$0.00	\$0.00	\$0.00	\$0.00
801	Facilities	MEMORIAL - REPLACE OFFICE CARPET AND CLASSROOM VCT	\$40,000	Capital Stabilization	\$0.00	\$0.00	\$0.00	\$0.00
799	Facilities	MEMORIAL - REPLACE BATHROOM PARTITIONS	\$40,000	Capital Stabilization	\$0.00	\$0.00	\$0.00	\$0.00
752	Facilities	JOHNSON SCHOOL - RETILE SECOND FLOOR HALLWAY	\$40,000	Capital Stabilization	\$0.00	\$0.00	\$0.00	\$0.00
748	Facilities	LIJIA SCHOOL - SECURITY CAMERAS/ DOOR CONTROLS	\$40,000	Capital Stabilization	\$0.00	\$0.00	\$0.00	\$0.00
721	Community Services Recreation	MARY BUNKER PARK SUPPORT BUILDING	\$40,000	Capital Stabilization	\$0.00	\$0.00	\$0.00	\$0.00
887	DPW - Land Facilities and Natural Resources	MOWER WITH ATTACHMENTS	\$40,000	Capital Stabilization	\$0.00	\$0.00	\$0.00	\$0.00
953	IT	SECURITY ASSESSMENT	\$40,000	Capital Stabilization	\$0.00	\$0.00	\$0.00	\$0.00
907	Community and Economic Development	BIORETENTION AREA 157 NORTH MAIN - MURPHY FIELD	\$35,400	Capital Stabilization	\$0.00	\$0.00	\$0.00	\$0.00
812	Facilities	90 OAK - REPLACE ALL EXTERIOR WINDOWS AND DOORS	\$35,000	Capital Stabilization	\$350,000.00	\$0.00	\$0.00	\$0.00
536	DPW - Land Facilities and Natural Resources	TREE REPLACEMENT	\$30,000	Capital Stabilization	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00
670	DPW - Equipment Maintenance	UPGRADE GARAGE EQUIPMENT	\$30,000	Capital Stabilization	\$30,000.00	\$0.00	\$0.00	\$0.00
789	Facilities	BEN-HEM REPLACE ADMIN OFFICE CARPET	\$30,000	Capital Stabilization	\$0.00	\$0.00	\$0.00	\$0.00
823	Facilities	PUBLIC SAFETY BUILDING - REPLACE WINDOWS GLAZING	\$30,000	Capital Stabilization	\$0.00	\$0.00	\$0.00	\$0.00
905	Community and Economic Development	NATICK FIRE DEPARTMENT TREE FILTERS	\$25,000	Capital Stabilization	\$0.00	\$0.00	\$0.00	\$0.00
825	Facilities	FIRE STATION 1 - REPLACE ROOF DECK	\$25,000	Capital Stabilization	\$0.00	\$0.00	\$0.00	\$0.00
760	Facilities	BEN-HEM EXTERIOR MASONRY REPAIR	\$20,000	Capital Stabilization	\$0.00	\$0.00	\$0.00	\$0.00
152	DPW - Highway, Sanitation, and Recycling	REPLACE DUMPSTERS	\$17,500	Capital Stabilization	\$19,000.00	\$20,500.00	\$22,000.00	\$23,500.00
952	IT	TOWN HALL PROJECTOR REPLACEMENT	\$16,000	Capital Stabilization	\$0.00	\$0.00	\$0.00	\$0.00
647	Community Services Recreation	PLAYGROUND SAFETY UPDATES	\$15,000	Capital Stabilization	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00

840	Facilities	POLICE STATION - ADD ADDITIONAL HEAT TO THE GARAGE	\$15,000	Capital Stabilization	\$0.00	\$0.00	\$0.00	\$0.00
819	Facilities	LIBRARY - REPLACE EXTERIOR DOORS	\$15,000	Capital Stabilization	\$0.00	\$0.00	\$0.00	\$0.00
635	Golf Course	TOPDRESSER	\$15,000	Capital Stabilization	\$0.00	\$0.00	\$0.00	\$0.00
956	Facilities	LILJA AC IN GYM	\$15,000	Capital Stabilization	\$0.00	\$0.00	\$0.00	\$0.00
89	DPW - Highway, Sanitation, and Recycling	GUARDRAIL (VARIOUS LOCATIONS)	\$12,000	Capital Stabilization	\$14,000.00	\$16,000.00	\$18,000.00	\$20,000.00
590	DPW - Land Facilities and Natural Resources	TREE INVENTORY	\$10,000	Capital Stabilization	\$10,000.00	\$10,000.00	\$0.00	\$0.00
955	Community Services Recreation	COMMUNITY GARDEN PLOT REPAIR-JJ LANE	\$10,000	Capital Stabilization	\$0.00	\$0.00	\$0.00	\$0.00
826	Facilities	POLICE DEPT. - ADD DOOR TO CONFERENCE ROOM	\$10,000	Capital Stabilization	\$0.00	\$0.00	\$0.00	\$0.00
957	Facilities	BEN HEM AC MUSIC ROOM & Cafeteria	\$10,000	Capital Stabilization	\$0.00	\$0.00	\$0.00	\$0.00
758	Facilities	NHS PRESCHOOL - INSTALL CLASSROOM CONNECTING DOOR	\$8,000	Capital Stabilization	\$0.00	\$0.00	\$0.00	\$0.00
921	Golf Course	LIGHT WEIGHT VEHICLE	\$8,000	Capital Stabilization	\$0.00	\$0.00	\$0.00	\$0.00
936	Golf Course	4 FAIRWAY RECONSTRUCTION	\$6,500	Capital Stabilization	\$0.00	\$0.00	\$0.00	\$0.00
862	Police	REPLACE LAPTOP COMPUTERS	\$6,200	Capital Stabilization	\$6,200.00	\$6,200.00	\$6,200.00	\$6,200.00
636	Golf Course	BUNKER RENOVATION	\$6,000	Capital Stabilization	\$0.00	\$0.00	\$0.00	\$0.00
922	Golf Course	SOD CUTTER	\$5,000	Capital Stabilization	\$0.00	\$0.00	\$0.00	\$0.00
959	Town Administration	CAPITAL MAINTENANCE	\$100,000	Capital Stabilization	\$0.00	\$0.00	\$0.00	\$0.00
959	Town Administration	CAPITAL EMERGENCIES	\$75,000	Capital Stabilization	\$0.00	\$0.00	\$0.00	\$0.00

Capital Stabilization	\$3,941,300.00
Tax Levy Borrowing	\$5,925,000.00
W/S Retained Earnings	\$230,000.00
W/S Borrowing	\$2,410,000.00
I & I Stabilization Fund	\$150,000.00
GC Retained Earnings	\$50,000.00
GC Borrowing	\$100,000.00
Env Bond Bill	\$780,000.00
Chapt. 90	\$986,979.00
<b>Total FY 2020</b>	<b>\$14,573,279.00</b>