

Town of Natick

**FY 2019-2023 Capital Improvement Program
FY 2019 Capital Budget Forecast**

December 2, 2017



Town of Natick

FY 2019 – 2023 Capital Improvement Program

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Town of Natick

FY 2019 – 2023 Capital Improvement Program

Section I: Executive Summary



Town of Natick

FY 2019 – 2023 Capital Improvement Program

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 2019.

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 modular classrooms at the Lilja School, several roof replacements, and a new fire engine are examples. The following table highlights capital equipment and improvements approved at the 2017 Spring and Fall Annual Town Meetings.



Town of Natick

FY 2019 – 2023 Capital Improvement Program

2017 Spring and Fall Annual Town Meetings Capital Appropriations

Meeting	Date	Article	Description	Appropriation	Source
2017 SATM	5/2/2017	12 Motion A	JOHNSON SCHOOL PLAYGROUND	\$ 150,000	Capital Stabilization Fund
2017 SATM	5/2/2017	12 Motion A	COLE CENTER PLAYGROUND	\$ 65,000	Capital Stabilization Fund
2017 SATM	5/2/2017	12 Motion A	CRUISER REPLACEMENT	\$ 69,100	Capital Stabilization Fund
2017 SATM	5/2/2017	12 Motion A	PARKING METER POLE REPLACEMENT (ADA Compliance)	\$ 30,000	Capital Stabilization Fund
2017 SATM	5/2/2017	12 Motion A	REPLACEMENT FIREARMS (HANDGUNS)	\$ 39,000	Capital Stabilization Fund
2017 SATM	5/2/2017	12 Motion A	REPLACE GARAGE LIFT AND EQUIPMENT	\$ 30,000	Capital Stabilization Fund
2017 SATM	5/2/2017	12 Motion A	REPLACE SHOTGUNS	\$ 27,000	Capital Stabilization Fund
2017 SATM	5/2/2017	12 Motion A	REPLACE VARIABLE MESSAGE BOARDS	\$ 17,250	Capital Stabilization Fund
2017 SATM	5/2/2017	12 Motion A	FORK LIFT	\$ 66,000	Capital Stabilization Fund
2017 SATM	5/2/2017	12 Motion A	UPGRADE GARAGE EQUIPMENT	\$ 50,000	Capital Stabilization Fund
2017 SATM	5/2/2017	12 Motion A	REPLACE H-54 TRUCK/PLOW	\$ 67,000	Capital Stabilization Fund
2017 SATM	5/2/2017	12 Motion A	REPLACE H-73 (2 TON ASPHALT ROLLER)	\$ 25,000	Capital Stabilization Fund
2017 SATM	5/2/2017	12 Motion A	REPLACE FERTILIZER SPREADER	\$ 12,000	Capital Stabilization Fund
2017 SATM	5/2/2017	12 Motion A	HVAC OCCUPANCY SENSORS - MORSE INSTITUTE	\$ 68,000	Capital Stabilization Fund
2017 SATM	5/2/2017	12 Motion A	LED LIGHTING - INTERIOR- WILSON MIDDLE	\$ 65,000	Capital Stabilization Fund
2017 SATM	5/2/2017	12 Motion A	LED LIGHTING - INTERIOR- LIJA	\$ 50,500	Capital Stabilization Fund
2017 SATM	5/2/2017	12 Motion A	EC MOTOR UPGRADES - MORSE INSTITUTE	\$ 50,000	Capital Stabilization Fund
2017 SATM	5/2/2017	12 Motion A	LED LIGHTING - INTERIOR- MORSE INSTITUTE	\$ 46,000	Capital Stabilization Fund
2017 SATM	5/2/2017	12 Motion A	LED LIGHTING - INTERIOR- BROWN	\$ 26,000	Capital Stabilization Fund
2017 SATM	5/2/2017	12 Motion A	LED LIGHTING - INTERIOR- BENNETT HEMENWAY	\$ 25,000	Capital Stabilization Fund
2017 SATM	5/2/2017	12 Motion A	LED LIGHTING - INTERIOR - MEMORIAL	\$ 17,500	Capital Stabilization Fund
2017 SATM	5/2/2017	12 Motion A	HYBRID ELEC HEAT PUMP HOT WATER - FIRE STATION #3	\$ 5,015	Capital Stabilization Fund
2017 SATM	5/2/2017	12 Motion B	REPLACE 2001 FIRE PUMPER	\$ 580,000	Debt
2017 SATM	5/2/2017	12 Motion B	REPLACE S-31 (TRASH PACKER)	\$ 290,000	Debt
2017 SATM	5/2/2017	12 Motion B	REPLACE H-58 (FRONT END LOADER)	\$ 270,000	Debt
2017 SATM	5/2/2017	12 Motion B	REPLACE H-72 SIDE WALK BOMBARDIER	\$ 180,000	Debt
2017 SATM	5/2/2017	12 Motion C	SEWER STATION GENERATOR	\$ 95,000	W/S Borrowing
2017 SATM	5/2/2017	12 Motion D	REPLACE W-29 2008 SERVICE TRUCK	\$ 68,000	W/S Retained Earnings
2017 SATM	5/2/2017	12 Motion D	REPLACE W-24 2007 PICK UP TRUCK	\$ 55,000	W/S Retained Earnings
2017 SATM	5/2/2017	12 Motion E	GOLF CART FLEET REPLACEMENT	\$ 110,000	Golf Course Debt
2017 SATM	5/2/2017	12 Motion F	TRACTOR WITH BACKHOE	\$ 38,000	Golf Course Retained Earnings
2017 SATM	5/2/2017	13 Motion A	HISTORICAL MONUMENT RESTORATION	\$ 15,000	Capital Stabilization Fund
2017 SATM	5/2/2017	13 Motion A	LIBRARY - BUILDING ENVELOPE ENGINEERING SERVICES	\$ 50,000	Capital Stabilization Fund
2017 SATM	5/2/2017	13 Motion A	CARPET REPLACEMENT - TOWN HALL	\$ 35,000	Capital Stabilization Fund
2017 SATM	5/2/2017	13 Motion A	LIBRARY - REPLACE MEETING ROOM CARPET	\$ 30,000	Capital Stabilization Fund
2017 SATM	5/2/2017	13 Motion A	BROWN - REPLACE SIDEWALKS AROUND THE SCHOOL	\$ 100,000	Capital Stabilization Fund
2017 SATM	5/2/2017	13 Motion A	REPLACE WASH BAY ROOF DPW	\$ 30,000	Capital Stabilization Fund
2017 SATM	5/2/2017	13 Motion A	TREE REPLACEMENT	\$ 30,000	Capital Stabilization Fund
2017 SATM	5/2/2017	13 Motion A	TREE INVENTORY	\$ 10,000	Capital Stabilization Fund
2017 SATM	5/2/2017	13 Motion A	INSULATION - FIRE STATION #2	\$ 16,400	Capital Stabilization Fund
2017 SATM	5/2/2017	13 Motion B	REPLACE COLE CENTER ROOF	\$ 500,000	Debt
2017 SATM	5/2/2017	13 Motion B	ROADWAY & SIDEWALKS SUPPLEMENT	\$ 1,000,000	Debt
2017 SATM	5/2/2017	13 Motion B	PARK AND FIELD RENOVATIONS (NEWLY AMENDED)	\$ 175,000	Debt
2017 SATM	5/2/2017	13 Motion B	NATICK HIGH SCHOOL - IRRIGATION WELL	\$ 100,000	Debt
2017 SATM	5/2/2017	13 Motion C	Liija Modulars	\$ 2,425,000	2100000-Debt 325000 - CSF
2017 SATM	5/2/2017	13 Motion D	RTE 9 & RTE 27 WATER/SEWER INFRASTRUCTURE	\$ 3,140,000	W/S Debt
2017 SATM	5/2/2017	13 Motion D	REPLACE GROUND WATER WELLS	\$ 400,000	W/S Debt
2017 SATM	5/2/2017	13 Motion D	TOWN FOREST RESERVOIR WATER MAIN UPGRADE	\$ 360,000	W/S Debt
2017 SATM	5/2/2017	13 Motion E	WATER/SEWER COVERED STORAGE BLDG	\$ 200,000	W/S Retained Earnings
2017 SATM	5/2/2017	13 Motion E	BUILDING REPAIRS TO WATER AND SEWER PUMP STATIONS	\$ 120,000	W/S Retained Earnings
2017 SATM	5/2/2017	13 Motion F	PAVING OF GOLF COURSE CART PATHS	\$ 15,000	Golf Course Retained Earnings
2017 SATM	5/2/2017	13 Motion F	GOLF CART STORAGE STRUCTURE	\$ 30,000	Golf Course Retained Earnings
2017 FATM	10/17/2017	9 Motion A	DOCUMENT STORAGE SYSTEMS	\$ 150,000	Capital Stabilization Fund
2017 FATM	10/17/2017	9 Motion A	RADIO ROOM POWER SUPPLY BACKUP - PURCHASE AND INSTALL	\$ 40,000	Capital Stabilization Fund
2017 FATM	10/17/2017	9 Motion A	CRUISER REPLACEMENT	\$ 138,500	Capital Stabilization Fund
2017 FATM	10/17/2017	9 Motion A	STREET LIGHT INSTALLATIONS	\$ 25,000	Capital Stabilization Fund
2017 FATM	10/17/2017	9 Motion A	REPLACE DUMPSTERS	\$ 12,500	Capital Stabilization Fund
2017 FATM	10/17/2017	9 Motion A	PRESERVATION OF HISTORICAL RECORDS	\$ 100,000	Capital Stabilization Fund
2017 FATM	10/17/2017	9 Motion B	REPLACEMENT OF SCBA EQUIPMENT	\$ 350,000	Tax Levy Borrowing
2017 FATM	10/17/2017	9 Motion C	SCADA EQUIPMENT UPGRADE	\$ 125,000	Water Sewer Borrowing
2017 FATM	10/17/2017	9 Motion C	ELM BANK CHLORINE GAS SCRUBBER	\$ 320,000	Water Sewer Borrowing
2017 FATM	10/17/2017	10 Motion A	GUARDRAIL (VARIOUS LOCATIONS)	\$ 10,000	Capital Stabilization Fund
2017 FATM	10/17/2017	10 Motion A	LANDFILL GAS COLLECTION SYSTEMS UPGRADES	\$ 45,000	Capital Stabilization Fund
2017 FATM	10/17/2017	10 Motion B	EAST FIELD RENOVATIONS	\$ 2,535,000	Tax Levy Borrowing
2017 FATM	10/17/2017	10 Motion B	NAVY YARD FIELD	\$ 1,600,000	Tax Levy Borrowing
2017 FATM	10/17/2017	10 Motion C	SEWER COLLECTION SYSTEM REPAIRS & MAINT	\$ 150,000	I & I Stabilization Fund
2017 FATM	10/17/2017	10 Motion D	WATER DISTRIBUTION SYSTEM ENHANCEMENTS	\$ 150,000	Water Sewer Borrowing
2017 FATM	10/17/2017	10 Motion D	WATER/SEWER COMPREHENSIVE ASSET MANAGEMENT PLAN	\$ 150,000	Water Sewer Borrowing
2017 FATM	10/17/2017	10 Motion D	WATER MAIN RELINING/REPLACEMENT	\$ 1,100,000	Water Sewer Borrowing
2017 FATM	10/17/2017	10 Motion E	FOX HILL DRIVE SEWER EXTENSION STUDY	\$ 15,000	W/S Retained Earnings



Town of Natick

FY 2019 – 2023 Capital Improvement Program

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

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

Recommended Capital Spending - Financial Management Principles

	<u>FY 2014</u>	<u>FY2015</u>	<u>FY2016</u>	<u>FY2017</u>	<u>FY2018</u>
Total Revenues	121,822,664	127,793,978	131,324,572	137,130,781	138,502,953
<i>Les Debt Exclusion</i>					
Taxes	\$4,276,702	\$4,215,216	\$4,215,216	\$4,491,038	\$4,233,837
Net Revenues	117,545,962	123,578,762	127,109,356	132,639,743	134,269,116
Target:	6%	6%	6%	6%	6%
6% (minimum)					
Target =	\$7,052,758	\$7,414,726	\$7,626,561	\$7,958,385	\$8,056,147
Actual Capital Spending					
Cash	\$1,925,150	\$1,628,250	\$1,402,850	\$2,695,200	\$2,162,365
Debt Service	\$5,521,273	\$5,882,868	\$5,714,462	\$5,663,867	\$7,411,118
Total Capital Spending	\$7,446,423	\$7,511,118	\$7,117,312	\$8,359,067	\$9,573,483
Spending as a %	6.33%	6.08%	5.60%	6.30%	7.13%

Note: All columns reflect Town Meeting appropriations and borrowing authorizations.

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



Town of Natick

FY 2019 – 2023 Capital Improvement Program

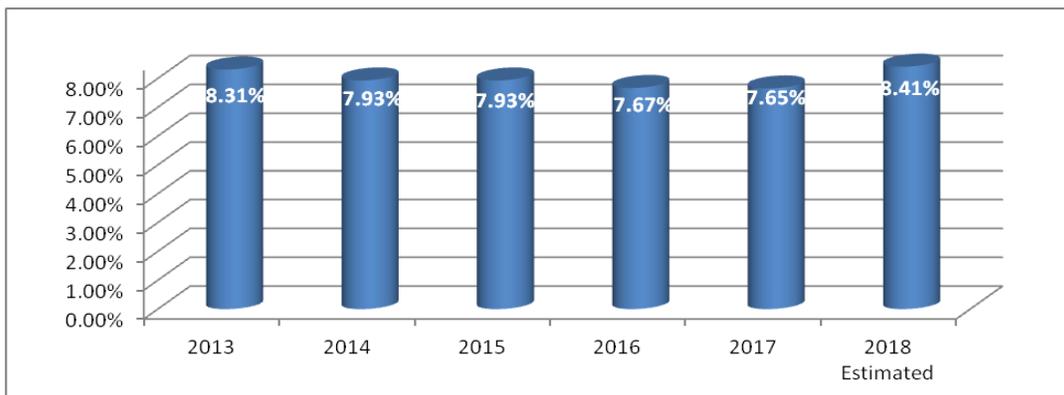
FINANCING METHODS

Traditionally, there are three potential methods for financing the Town’s capital investments:

- **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. Additional funds have been added to the fund over last several years per the Town’s Financial Management Principles. This will continue to be a major source of capital financing moving forward. The history of appropriations and current balance of the fund are shown below.
- **Enterprise Fund Retained Earnings** – The town regularly appropriates monies from Retained Earnings within the Water/Sewer Enterprise Fund and the Golf Course Enterprise Fund in support of capital needs for those operations.
- **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. Over the last 10 years the Town's General Fund debt service has varied as a percentage of general fund revenue, from a high of over 9% to a low around 6%.

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.

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.





Town of Natick

FY 2019 – 2023 Capital Improvement Program

As shown above, the amount of general fund resources spent on capital-related items spiked in FY 2012 due to the addition of sizeable amounts of debt service related to the new Natick High School and Community Senior Center. That percentage will remain stable over the next few years and will increase if we add large projects such as a new middle school.

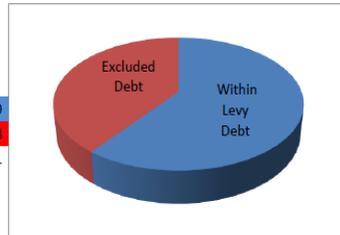
Debt per capita has grown significantly since FY 2012 when the majority of the debt for the new Natick High School and the new Community/Senior Center began. This issuance has been well timed in that it; a) received favorable bid prices, b) was issued at low interest rates and c) was issued after several years of declining debt service amounts. We hope to time large capital projects with the current market rates

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

The Town breaks debt into within levy debt and excluded or exempt debt. Excluded debt includes large projects approved by the voters such as the High School and Community Senior Center.

Within Levy vs. Excluded Debt

	Total	Principal	Interest
Within Levy Debt	\$ 6,939,406	\$ 5,310,827	\$ 1,628,579
Excluded Debt	\$ 4,572,447	\$ 3,156,034	\$ 1,416,413
	\$ 11,511,852	\$ 8,466,861	\$ 3,044,991



Other Sources – In addition, the Town may use Free Cash to fund our capital needs. Non-Town funding sources are also sometimes used for capital needs such as dedicated state aid (for example, Chapter 90 road improvement funds), mitigation funds and grant funds.



Town of Natick

FY 2019 – 2023 Capital Improvement Program

FY 2019-2023 CAPITAL IMPROVEMENT PROGRAM & PHILOSOPHY: *(a.k.a. what gets funded and why)*

The FY 2019-2023 Capital Improvement Program is provided herein; first in summary form and then by program area of the budget in project-by-project detail. All told, there are nearly one hundred million dollars of capital improvements, equipment and infrastructure. This amount of money is necessary to maintain the hundreds of millions of dollars the Town has invested in its properties, equipment and operations.

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

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

In past years, we had to defer a vast number of capital needs; this issue has been a recurring cautionary theme in recent budget messages – that our failure to adequately fund our capital needs, while a reasonable short-term response to fiscal challenges, is not a sustainable pattern. However, the administration's commitment – and achievements – in working toward adequately funding these needs appears to have been successful. We will continue to review all requests for capital projects. The draft FY 2017 Capital Improvement Budget is found in Section II.

Closing

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



Town of Natick

FY 2019 – 2023 Capital Improvement Program

FY 2019 Capital Budget Summary



Fiscal Year 2019 Capital Budget

ID	Department	Project Title	Funding Source	FY2019	2018 SATM	2018 FATM
415	Community and Economic Development	Downtown Parking Garage	Tax Levy Borrowing	\$ 7,500,000	\$ -	\$ 7,500,000
717	Community Services	Community Center Park Updates	Capital Stabilization Fund	\$ 80,000		\$ 80,000
754	Facilities Management	Brown School - Install AC In The Cafeteria	Capital Stabilization Fund	\$ 10,000	\$ 10,000	\$ -
780	Facilities Management	Memorial - Install AC Conference Room	Capital Stabilization Fund	\$ 10,000	\$ 10,000	\$ -
784	Facilities Management	Wilson - Teachers Room Floor Replacement	Capital Stabilization Fund	\$ 10,000		\$ 10,000
814	Facilities Management	NHS - Purchase Additional Storage Lockers	Capital Stabilization Fund	\$ 10,000	\$ 10,000	\$ -
832	Facilities Management	NHS Athletics - Install Water Bubblers / Ice Maker	Capital Stabilization Fund	\$ 10,000	\$ 10,000	\$ -
762	Facilities Management	Ben-Hem Repair Exterior Storage Room	Capital Stabilization Fund	\$ 15,000	\$ 15,000	\$ -
776	Facilities Management	Lilja - Install AC In The Gym	Capital Stabilization Fund	\$ 15,000		\$ 15,000
740	Facilities Management	Brown - Install Ac Inside The Art And Music Rooms	Capital Stabilization Fund	\$ 20,000	\$ 20,000	\$ -
743	Facilities Management	Brown - Reconfigure Bathroom Entrance	Capital Stabilization Fund	\$ 20,000		\$ 20,000
770	Facilities Management	Johnson - Rehab Two Office Bathrooms	Capital Stabilization Fund	\$ 20,000		\$ 20,000
17	Facilities Management	Kennedy-Replace Classroom Univents + Ddc	Capital Stabilization Fund	\$ 22,000		\$ 22,000
765	Facilities Management	Brown - Create Three Small Rooms	Capital Stabilization Fund	\$ 25,000		\$ 25,000
767	Facilities Management	High School - Purchase New Furniture	Capital Stabilization Fund	\$ 25,000		\$ 25,000
28	Facilities Management	Kennedy-Replace Hvac Units	Tax Levy Borrowing	\$ 30,000		\$ 30,000
738	Facilities Management	Ben Hem - Replace Toilets	Capital Stabilization Fund	\$ 30,000		\$ 30,000
828	Facilities Management	Library - Replace Chilled Water Supply Lines	Capital Stabilization Fund	\$ 35,000		\$ 35,000
771	Facilities Management	Johnson - Paint Classroom Walls And Ceilings	Capital Stabilization Fund	\$ 40,000		\$ 40,000
775	Facilities Management	Lilja - Replace Bathroom Partitions And Sinks	Capital Stabilization Fund	\$ 40,000		\$ 40,000
824	Facilities Management	Fire Station 1 - Refurbish The Kitchen	Capital Stabilization Fund	\$ 40,000		\$ 40,000
876	Facilities Management	Ben-Hem Replace Bathroom Partitions	Capital Stabilization Fund	\$ 40,000	\$ 40,000	\$ -
881	Facilities Management	Town Hall - Replace Roof	Tax Levy Borrowing	\$ 45,000		\$ 45,000
822	Facilities Management	Public Safety Building - Replace Roof	Tax Levy Borrowing	\$ 50,000		\$ 50,000
816	Facilities Management	Library - Replace The Roof	Tax Levy Borrowing	\$ 50,000		\$ 50,000
749	Facilities Management	Lilja School - Purchase Classroom Ffe	Capital Stabilization Fund	\$ 50,000		\$ 50,000
751	Facilities Management	Johnson School - Replace Exterior Doors	Capital Stabilization Fund	\$ 50,000	\$ 50,000	\$ -
753	Facilities Management	Brown School - Expand Room 132	Capital Stabilization Fund	\$ 50,000	\$ 50,000	\$ -
782	Facilities Management	Wilson - Install 35 Classroom Projectors	Capital Stabilization Fund	\$ 55,000		\$ 55,000
904	Facilities Management	Building Addition 75 West Street	Tax Levy Borrowing	\$ 60,000		\$ 60,000
609	Facilities Management	Public Safety - Replace Carpeting Throughout	Capital Stabilization Fund	\$ 60,000		\$ 60,000
779	Facilities Management	Memorial - Replace 32 Exhaust Fans	Capital Stabilization Fund	\$ 65,000		\$ 65,000
879	Facilities Management	Memorial - Replace Front Entrance Sidewalk	Capital Stabilization Fund	\$ 65,000	\$ 65,000	\$ -
769	Facilities Management	Johnson - Replace Second Floor Classroom Tile	Capital Stabilization Fund	\$ 70,000	\$ 70,000	
8	Facilities Management	Kennedy-Install Fire Sprinkler System	Tax Levy Borrowing	\$ 85,000		\$ 85,000
774	Facilities Management	Kennedy - Engineering Replace Entire Roof	Tax Levy Borrowing	\$ 90,000		\$ 90,000
22	Facilities Management	Kennedy-Replace Exterior Windows	Tax Levy Borrowing	\$ 100,000		\$ 100,000
502	Facilities Management	Town Hall - Renovate Town Hall Offices	Capital Stabilization Fund	\$ 100,000	\$ 100,000	\$ -
741	Facilities Management	Brown School - Replace Classroom Carpet With Tile	Capital Stabilization Fund	\$ 100,000	\$ 100,000	\$ -
742	Facilities Management	Memorial School - Replace Exterior Windows	Tax Levy Borrowing	\$ 120,000		\$ 120,000
858	Facilities Management	Wilson School - Install ADA Ramp	Capital Stabilization Fund	\$ 125,000	\$ 125,000	\$ -
773	Facilities Management	Kennedy - Replace Science & Technical Classrooms	Tax Levy Borrowing	\$ 150,000		\$ 150,000
812	Facilities Management	90 Oak - Replace All Exterior Windows And Doors	Tax Levy Borrowing	\$ 350,000		\$ 350,000
878	Facilities Management	Kennedy - Install Temporary Modular Classrooms	Tax Levy Borrowing	\$ 455,000		\$ 455,000
815	Facilities Management	90 Oak - Replace Boiler	Tax Levy Borrowing	\$ 500,000		\$ 500,000
763	Facilities Management	Ben-Hem - Add Ac 1st And 2nd Floor Classrooms	Tax Levy Borrowing	\$ 600,000		\$ 600,000
910	Fire Department	Dive Team Equipment	Capital Stabilization Fund	\$ 8,800		\$ 8,800
477	Fire Department	Purchase Additional Auto Pulse/ Automated CPR	Capital Stabilization Fund	\$ 13,000		\$ 13,000

Water and Sewer Enterprise Capital Projects						
ID	Department	Project Title	Funding Source	FY2019	2018 SATM	2018 FATM
462	Water and Sewer Enterprise	Capt Tom's Booster Pump	Water Sewer Retained Earnings	\$ 10,000		\$ 10,000
682	Water and Sewer Enterprise	Replace Equipment Trailers	Water Sewer Retained Earnings	\$ 15,000		\$ 15,000
895	Water and Sewer Enterprise	Water Smart Software Implementation	Water Sewer Retained Earnings	\$ 35,000	\$ 35,000	\$ -
846	Water and Sewer Enterprise	SCADA Equipment Upgrade	Water Sewer Retained Earnings	\$ 80,000		\$ 80,000
226	Water and Sewer Enterprise	Sewer Collection System Repairs & Maint	Water Sewer Borrowing	\$ 150,000		\$ 150,000
612	Water and Sewer Enterprise	Water Distribution System Enhancements	Water Sewer Borrowing	\$ 150,000		\$ 150,000
683	Water and Sewer Enterprise	Replace W-26 Dump Truck	Water Sewer Borrowing	\$ 200,000	\$ 200,000	\$ -
890	Water and Sewer Enterprise	Fox Hill Drive Water Main Replacement	Water Sewer Borrowing	\$ 375,000	\$ 375,000	\$ -
83	Water and Sewer Enterprise	Replace Ground Water Wells	Water Sewer Borrowing	\$ 500,000	\$ 500,000	\$ -
560	Water and Sewer Enterprise	Replace W-30 2010 Vactor	Water Sewer Borrowing	\$ 600,000		\$ 600,000
660	Water and Sewer Enterprise	East Central Water Main Abandonment	Water Sewer Borrowing	\$ 850,000	\$ 850,000	\$ -
689	Water and Sewer Enterprise	Replace Water Treatment Plant Stand-By Generators	Water Sewer Borrowing	\$ 400,000	\$ 400,000	

Funding Source	Total	Spring Total	Fall Total
Water Sewer Borrowing	\$3,225,000.00	\$2,325,000.00	\$900,000.00
Water Sewer Retained Earnings	\$140,000.00	\$35,000.00	\$105,000.00
Total	\$3,365,000.00	\$2,360,000.00	\$1,005,000.00

Golf Course Enterprise Capital Projects

440	Sassamon Trace Golf Enterprise	Sassamon Trace Paving Of Golf Course Cart Paths	Golf Course Retained Earnings	\$ 10,000	\$ 10,000	\$ -
636	Sassamon Trace Golf Enterprise	Sassamon Trace Bunker Renovation	Golf Course Retained Earnings	\$ 10,000	\$ 10,000	\$ -
632	Sassamon Trace Golf Enterprise	Trim Mower	Golf Course Retained Earnings	\$ 36,000		\$ 36,000
623	Sassamon Trace Golf Enterprise	Greens And Tee Mowers	Golf Course Retained Earnings	\$ 56,000		\$ 56,000
59	Sassamon Trace Golf Enterprise	Sassamon Trace Irrigation Well	Golf Course Borrowing	\$ 75,000	\$ 75,000	

Funding Source	Total	Spring Total	Fall Total
Golf Course Retained Earnings	\$112,000.00	\$20,000.00	\$92,000.00
Golf Course Borrowing	\$75,000.00	\$75,000.00	\$0.00
Total	\$187,000.00	\$95,000.00	\$92,000.00



Debt Service Calculator

Project:	Kennedy Middle School		
Total Cost:	\$	113,000,000	
Offsetting Funds:	\$	39,550,000	
Cost to be Issued:	\$	73,450,000	
Term:	20 Years		
Interest	\$ 36,180,000		4.50%
Starting Year		2019	
			\$ 109,630,000

<u>Beg Bal</u>	<u>FY</u>	<u>Principal</u>	<u>Interest</u>	<u>Total</u>	<u>End Bal</u>
\$ 73,450,000	2019	\$ 3,500,000	\$ 3,305,250	\$ 6,805,250	\$ 69,950,000
\$ 69,950,000	2020	\$ 3,500,000	\$ 3,147,750	\$ 6,647,750	\$ 66,450,000
\$ 66,450,000	2021	\$ 3,500,000	\$ 2,990,250	\$ 6,490,250	\$ 62,950,000
\$ 62,950,000	2022	\$ 3,500,000	\$ 2,832,750	\$ 6,332,750	\$ 59,450,000
\$ 59,450,000	2023	\$ 3,500,000	\$ 2,675,250	\$ 6,175,250	\$ 55,950,000
\$ 55,950,000	2024	\$ 3,500,000	\$ 2,517,750	\$ 6,017,750	\$ 52,450,000
\$ 52,450,000	2025	\$ 3,500,000	\$ 2,360,250	\$ 5,860,250	\$ 48,950,000
\$ 48,950,000	2026	\$ 3,500,000	\$ 2,202,750	\$ 5,702,750	\$ 45,450,000
\$ 45,450,000	2027	\$ 3,500,000	\$ 2,045,250	\$ 5,545,250	\$ 41,950,000
\$ 41,950,000	2028	\$ 3,500,000	\$ 1,887,750	\$ 5,387,750	\$ 38,450,000
\$ 38,450,000	2029	\$ 3,500,000	\$ 1,730,250	\$ 5,230,250	\$ 34,950,000
\$ 34,950,000	2030	\$ 3,500,000	\$ 1,572,750	\$ 5,072,750	\$ 31,450,000
\$ 31,450,000	2031	\$ 3,500,000	\$ 1,415,250	\$ 4,915,250	\$ 27,950,000
\$ 27,950,000	2032	\$ 3,500,000	\$ 1,257,750	\$ 4,757,750	\$ 24,450,000
\$ 24,450,000	2033	\$ 3,500,000	\$ 1,100,250	\$ 4,600,250	\$ 20,950,000
\$ 20,950,000	2034	\$ 3,500,000	\$ 942,750	\$ 4,442,750	\$ 17,450,000
\$ 17,450,000	2035	\$ 3,500,000	\$ 785,250	\$ 4,285,250	\$ 13,950,000
\$ 13,950,000	2036	\$ 3,500,000	\$ 627,750	\$ 4,127,750	\$ 10,450,000
\$ 10,450,000	2037	\$ 3,500,000	\$ 470,250	\$ 3,970,250	\$ 6,950,000
\$ 6,950,000	2038	\$ 3,500,000	\$ 312,750	\$ 3,812,750	\$ 3,450,000



Debt Service Calculator

Project:	Fire Station 4		
Total Cost:		\$	12,000,000
Offsetting Funds:		\$	1,000,000
Cost to be Issued:		\$	11,000,000
Term:	20 Years		
Interest	\$ 5,197,500		4.50%
Starting Year			2019
		\$	16,197,500

<u>Beg Bal</u>	<u>FY</u>	<u>Principal</u>	<u>Interest</u>	<u>Total</u>	<u>End Bal</u>
\$ 11,000,000	2019	\$ 550,000	\$ 495,000	\$ 1,045,000	\$ 10,450,000
\$ 10,450,000	2020	\$ 550,000	\$ 470,250	\$ 1,020,250	\$ 9,900,000
\$ 9,900,000	2021	\$ 550,000	\$ 445,500	\$ 995,500	\$ 9,350,000
\$ 9,350,000	2022	\$ 550,000	\$ 420,750	\$ 970,750	\$ 8,800,000
\$ 8,800,000	2023	\$ 550,000	\$ 396,000	\$ 946,000	\$ 8,250,000
\$ 8,250,000	2024	\$ 550,000	\$ 371,250	\$ 921,250	\$ 7,700,000
\$ 7,700,000	2025	\$ 550,000	\$ 346,500	\$ 896,500	\$ 7,150,000
\$ 7,150,000	2026	\$ 550,000	\$ 321,750	\$ 871,750	\$ 6,600,000
\$ 6,600,000	2027	\$ 550,000	\$ 297,000	\$ 847,000	\$ 6,050,000
\$ 6,050,000	2028	\$ 550,000	\$ 272,250	\$ 822,250	\$ 5,500,000
\$ 5,500,000	2029	\$ 550,000	\$ 247,500	\$ 797,500	\$ 4,950,000
\$ 4,950,000	2030	\$ 550,000	\$ 222,750	\$ 772,750	\$ 4,400,000
\$ 4,400,000	2031	\$ 550,000	\$ 198,000	\$ 748,000	\$ 3,850,000
\$ 3,850,000	2032	\$ 550,000	\$ 173,250	\$ 723,250	\$ 3,300,000
\$ 3,300,000	2033	\$ 550,000	\$ 148,500	\$ 698,500	\$ 2,750,000
\$ 2,750,000	2034	\$ 550,000	\$ 123,750	\$ 673,750	\$ 2,200,000
\$ 2,200,000	2035	\$ 550,000	\$ 99,000	\$ 649,000	\$ 1,650,000
\$ 1,650,000	2036	\$ 550,000	\$ 74,250	\$ 624,250	\$ 1,100,000
\$ 1,100,000	2037	\$ 550,000	\$ 49,500	\$ 599,500	\$ 550,000
\$ 550,000	2038	\$ 550,000	\$ 24,750	\$ 574,750	\$ -



Debt Service Calculator

Project:	<u>Parking Garage</u>		
Total Cost:		<u>\$ 7,500,000</u>	
Offsetting Funds:		<u>\$ -</u>	
Cost to be Issued:		<u>\$ 7,500,000</u>	
Term:	15 Years		
Interest	\$ 2,700,000	<u>4.50%</u>	
Starting Year		<u>2019</u>	
			\$ 10,200,000

<u>Beg Bal</u>	<u>FY</u>	<u>Principal</u>	<u>Interest</u>	<u>Total</u>	<u>End Bal</u>
\$ 7,500,000	2019	\$ 500,000	\$ 337,500	\$ 837,500	\$ 7,000,000
\$ 7,000,000	2020	\$ 500,000	\$ 315,000	\$ 815,000	\$ 6,500,000
\$ 6,500,000	2021	\$ 500,000	\$ 292,500	\$ 792,500	\$ 6,000,000
\$ 6,000,000	2022	\$ 500,000	\$ 270,000	\$ 770,000	\$ 5,500,000
\$ 5,500,000	2023	\$ 500,000	\$ 247,500	\$ 747,500	\$ 5,000,000
\$ 5,000,000	2024	\$ 500,000	\$ 225,000	\$ 725,000	\$ 4,500,000
\$ 4,500,000	2025	\$ 500,000	\$ 202,500	\$ 702,500	\$ 4,000,000
\$ 4,000,000	2026	\$ 500,000	\$ 180,000	\$ 680,000	\$ 3,500,000
\$ 3,500,000	2027	\$ 500,000	\$ 157,500	\$ 657,500	\$ 3,000,000
\$ 3,000,000	2028	\$ 500,000	\$ 135,000	\$ 635,000	\$ 2,500,000
\$ 2,500,000	2029	\$ 500,000	\$ 112,500	\$ 612,500	\$ 2,000,000
\$ 2,000,000	2030	\$ 500,000	\$ 90,000	\$ 590,000	\$ 1,500,000
\$ 1,500,000	2031	\$ 500,000	\$ 67,500	\$ 567,500	\$ 1,000,000
\$ 1,000,000	2032	\$ 500,000	\$ 45,000	\$ 545,000	\$ 500,000
\$ 500,000	2033	\$ 500,000	\$ 22,500	\$ 522,500	\$ -



Debt Service Calculator

Project:	<u>Municipal Complex Roof Professional Services</u>		
Total Cost:		\$	145,000
Offsetting Funds:		\$	-
Cost to be Issued:		\$	145,000
Term:	5 Years		
Interest	\$	19,575	4.50%
Starting Year			<u>2019</u>
		\$	164,575

<u>Beg Bal</u>	<u>FY</u>	<u>Principal</u>	<u>Interest</u>	<u>Total</u>	<u>End Bal</u>
\$ 145,000	2019	\$ 29,000	\$ 6,525	\$ 35,525	\$ 116,000
\$ 116,000	2020	\$ 29,000	\$ 5,220	\$ 34,220	\$ 87,000
\$ 87,000	2021	\$ 29,000	\$ 3,915	\$ 32,915	\$ 58,000
\$ 58,000	2022	\$ 29,000	\$ 2,610	\$ 31,610	\$ 29,000
\$ 29,000	2023	\$ 29,000	\$ 1,305	\$ 30,305	\$ -



Debt Service Calculator

Project:	<u>Document Archiving</u>		
Total Cost:		\$	<u>250,000</u>
Offsetting Funds:		\$	<u>-</u>
Cost to be Issued:		\$	<u>250,000</u>
Term:	5 Years		
Interest	\$	33,750	<u>4.50%</u>
Starting Year			<u>2019</u>
		\$	283,750

<u>Beg Bal</u>	<u>FY</u>	<u>Principal</u>	<u>Interest</u>	<u>Total</u>	<u>End Bal</u>
\$ 250,000	2019	\$ 50,000	\$ 11,250	\$ 61,250	\$ 200,000
\$ 200,000	2020	\$ 50,000	\$ 9,000	\$ 59,000	\$ 150,000
\$ 150,000	2021	\$ 50,000	\$ 6,750	\$ 56,750	\$ 100,000
\$ 100,000	2022	\$ 50,000	\$ 4,500	\$ 54,500	\$ 50,000
\$ 50,000	2023	\$ 50,000	\$ 2,250	\$ 52,250	\$ -



Debt Service Calculator

Project:	<u>North Ave Drainage</u>		
Total Cost:	\$	300,000	
Offsetting Funds:	\$	-	
Cost to be Issued:	\$	300,000	
Term:		10 Years	
Interest	\$	74,250	4.50%
Starting Year		<u>2019</u>	
			\$ 374,250

<u>Beg Bal</u>	<u>FY</u>	<u>Principal</u>	<u>Interest</u>	<u>Total</u>	<u>End Bal</u>
\$ 300,000	2019	\$ 30,000	\$ 13,500	\$ 43,500	\$ 270,000
\$ 270,000	2020	\$ 30,000	\$ 12,150	\$ 42,150	\$ 240,000
\$ 240,000	2021	\$ 30,000	\$ 10,800	\$ 40,800	\$ 210,000
\$ 210,000	2022	\$ 30,000	\$ 9,450	\$ 39,450	\$ 180,000
\$ 180,000	2023	\$ 30,000	\$ 8,100	\$ 38,100	\$ 150,000
\$ 150,000	2024	\$ 30,000	\$ 6,750	\$ 36,750	\$ 120,000
\$ 120,000	2025	\$ 30,000	\$ 5,400	\$ 35,400	\$ 90,000
\$ 90,000	2026	\$ 30,000	\$ 4,050	\$ 34,050	\$ 60,000
\$ 60,000	2027	\$ 30,000	\$ 2,700	\$ 32,700	\$ 30,000
\$ 30,000	2028	\$ 30,000	\$ 1,350	\$ 31,350	\$ -



Debt Service Calculator

Project:	Charles River Dam		
Total Cost:		\$	675,000
Offsetting Funds:		\$	-
Cost to be Issued:		\$	675,000
Term:	15 Years		
Interest	\$	243,000	4.50%
Starting Year			2019
			\$ 918,000

<u>Beg Bal</u>	<u>FY</u>	<u>Principal</u>	<u>Interest</u>	<u>Total</u>	<u>End Bal</u>
\$ 675,000	2019	\$ 45,000	\$ 30,375	\$ 75,375	\$ 630,000
\$ 630,000	2020	\$ 45,000	\$ 28,350	\$ 73,350	\$ 585,000
\$ 585,000	2021	\$ 45,000	\$ 26,325	\$ 71,325	\$ 540,000
\$ 540,000	2022	\$ 45,000	\$ 24,300	\$ 69,300	\$ 495,000
\$ 495,000	2023	\$ 45,000	\$ 22,275	\$ 67,275	\$ 450,000
\$ 450,000	2024	\$ 45,000	\$ 20,250	\$ 65,250	\$ 405,000
\$ 405,000	2025	\$ 45,000	\$ 18,225	\$ 63,225	\$ 360,000
\$ 360,000	2026	\$ 45,000	\$ 16,200	\$ 61,200	\$ 315,000
\$ 315,000	2027	\$ 45,000	\$ 14,175	\$ 59,175	\$ 270,000
\$ 270,000	2028	\$ 45,000	\$ 12,150	\$ 57,150	\$ 225,000
\$ 225,000	2029	\$ 45,000	\$ 10,125	\$ 55,125	\$ 180,000
\$ 180,000	2030	\$ 45,000	\$ 8,100	\$ 53,100	\$ 135,000
\$ 135,000	2031	\$ 45,000	\$ 6,075	\$ 51,075	\$ 90,000
\$ 90,000	2032	\$ 45,000	\$ 4,050	\$ 49,050	\$ 45,000
\$ 45,000	2033	\$ 45,000	\$ 2,025	\$ 47,025	\$ -



Debt Service Calculator

Project:	<u>Roadway and Sidewalk</u>		
Total Cost:		\$	1,000,000
Offsetting Funds:		\$	-
Cost to be Issued:		\$	1,000,000
Term:	15 Years		
Interest	\$ 360,000		4.50%
Starting Year			<u>2019</u>
		\$	1,360,000

<u>Beg Bal</u>	<u>FY</u>	<u>Principal</u>	<u>Interest</u>	<u>Total</u>	<u>End Bal</u>
\$ 1,000,000	2019	\$ 66,667	\$ 45,000	\$ 111,667	\$ 933,333
\$ 933,333	2020	\$ 66,667	\$ 42,000	\$ 108,667	\$ 866,667
\$ 866,667	2021	\$ 66,667	\$ 39,000	\$ 105,667	\$ 800,000
\$ 800,000	2022	\$ 66,667	\$ 36,000	\$ 102,667	\$ 733,333
\$ 733,333	2023	\$ 66,667	\$ 33,000	\$ 99,667	\$ 666,667
\$ 666,667	2024	\$ 66,667	\$ 30,000	\$ 96,667	\$ 600,000
\$ 600,000	2025	\$ 66,667	\$ 27,000	\$ 93,667	\$ 533,333
\$ 533,333	2026	\$ 66,667	\$ 24,000	\$ 90,667	\$ 466,667
\$ 466,667	2027	\$ 66,667	\$ 21,000	\$ 87,667	\$ 400,000
\$ 400,000	2028	\$ 66,667	\$ 18,000	\$ 84,667	\$ 333,333
\$ 333,333	2029	\$ 66,667	\$ 15,000	\$ 81,667	\$ 266,667
\$ 266,667	2030	\$ 66,667	\$ 12,000	\$ 78,667	\$ 200,000
\$ 200,000	2031	\$ 66,667	\$ 9,000	\$ 75,667	\$ 133,333
\$ 133,333	2032	\$ 66,667	\$ 6,000	\$ 72,667	\$ 66,667
\$ 66,667	2033	\$ 66,667	\$ 3,000	\$ 69,667	\$ 0



Debt Service Calculator

Project:	<u>Roadway Improvements Washington Ave</u>		
Total Cost:		\$	<u>2,500,000</u>
Offsetting Funds:		\$	<u>-</u>
Cost to be Issued:		\$	<u>2,500,000</u>
Term:	15 Years		
Interest	\$ 900,000		<u>4.50%</u>
Starting Year			<u>2019</u>
		\$	3,400,000

<u>Beg Bal</u>	<u>FY</u>	<u>Principal</u>	<u>Interest</u>	<u>Total</u>	<u>End Bal</u>
\$ 2,500,000	2019	\$ 166,667	\$ 112,500	\$ 279,167	\$ 2,333,333
\$ 2,333,333	2020	\$ 166,667	\$ 105,000	\$ 271,667	\$ 2,166,667
\$ 2,166,667	2021	\$ 166,667	\$ 97,500	\$ 264,167	\$ 2,000,000
\$ 2,000,000	2022	\$ 166,667	\$ 90,000	\$ 256,667	\$ 1,833,333
\$ 1,833,333	2023	\$ 166,667	\$ 82,500	\$ 249,167	\$ 1,666,667
\$ 1,666,667	2024	\$ 166,667	\$ 75,000	\$ 241,667	\$ 1,500,000
\$ 1,500,000	2025	\$ 166,667	\$ 67,500	\$ 234,167	\$ 1,333,333
\$ 1,333,333	2026	\$ 166,667	\$ 60,000	\$ 226,667	\$ 1,166,667
\$ 1,166,667	2027	\$ 166,667	\$ 52,500	\$ 219,167	\$ 1,000,000
\$ 1,000,000	2028	\$ 166,667	\$ 45,000	\$ 211,667	\$ 833,333
\$ 833,333	2029	\$ 166,667	\$ 37,500	\$ 204,167	\$ 666,667
\$ 666,667	2030	\$ 166,667	\$ 30,000	\$ 196,667	\$ 500,000
\$ 500,000	2031	\$ 166,667	\$ 22,500	\$ 189,167	\$ 333,333
\$ 333,333	2032	\$ 166,667	\$ 15,000	\$ 181,667	\$ 166,667
\$ 166,667	2033	\$ 166,667	\$ 7,500	\$ 174,167	\$ 0



Debt Service Calculator

Project:	<u>Roadway Improvements South Main St</u>		
Total Cost:		\$	<u>3,000,000</u>
Offsetting Funds:		\$	<u>-</u>
Cost to be Issued:		\$	<u>3,000,000</u>
Term:	15 Years		
Interest	\$ 1,080,000		<u>4.50%</u>
Starting Year			<u>2019</u>
		\$	4,080,000

<u>Beg Bal</u>	<u>FY</u>	<u>Principal</u>	<u>Interest</u>	<u>Total</u>	<u>End Bal</u>
\$ 3,000,000	2019	\$ 200,000	\$ 135,000	\$ 335,000	\$ 2,800,000
\$ 2,800,000	2020	\$ 200,000	\$ 126,000	\$ 326,000	\$ 2,600,000
\$ 2,600,000	2021	\$ 200,000	\$ 117,000	\$ 317,000	\$ 2,400,000
\$ 2,400,000	2022	\$ 200,000	\$ 108,000	\$ 308,000	\$ 2,200,000
\$ 2,200,000	2023	\$ 200,000	\$ 99,000	\$ 299,000	\$ 2,000,000
\$ 2,000,000	2024	\$ 200,000	\$ 90,000	\$ 290,000	\$ 1,800,000
\$ 1,800,000	2025	\$ 200,000	\$ 81,000	\$ 281,000	\$ 1,600,000
\$ 1,600,000	2026	\$ 200,000	\$ 72,000	\$ 272,000	\$ 1,400,000
\$ 1,400,000	2027	\$ 200,000	\$ 63,000	\$ 263,000	\$ 1,200,000
\$ 1,200,000	2028	\$ 200,000	\$ 54,000	\$ 254,000	\$ 1,000,000
\$ 1,000,000	2029	\$ 200,000	\$ 45,000	\$ 245,000	\$ 800,000
\$ 800,000	2030	\$ 200,000	\$ 36,000	\$ 236,000	\$ 600,000
\$ 600,000	2031	\$ 200,000	\$ 27,000	\$ 227,000	\$ 400,000
\$ 400,000	2032	\$ 200,000	\$ 18,000	\$ 218,000	\$ 200,000
\$ 200,000	2033	\$ 200,000	\$ 9,000	\$ 209,000	\$ -



Debt Service Calculator

Project:	<u>Replace H-43 Truck/Sander</u>		
Total Cost:	\$	250,000	
Offsetting Funds:	\$	-	
Cost to be Issued:	\$	250,000	
Term:		10 Years	
Interest	\$	61,875	4.50%
Starting Year		2020	
			\$ 311,875

<u>Beg Bal</u>	<u>FY</u>	<u>Principal</u>	<u>Interest</u>	<u>Total</u>	<u>End Bal</u>
\$ 250,000	2020	\$ 25,000	\$ 11,250	\$ 36,250	\$ 225,000
\$ 225,000	2021	\$ 25,000	\$ 10,125	\$ 35,125	\$ 200,000
\$ 200,000	2022	\$ 25,000	\$ 9,000	\$ 34,000	\$ 175,000
\$ 175,000	2023	\$ 25,000	\$ 7,875	\$ 32,875	\$ 150,000
\$ 150,000	2024	\$ 25,000	\$ 6,750	\$ 31,750	\$ 125,000
\$ 125,000	2025	\$ 25,000	\$ 5,625	\$ 30,625	\$ 100,000
\$ 100,000	2026	\$ 25,000	\$ 4,500	\$ 29,500	\$ 75,000
\$ 75,000	2027	\$ 25,000	\$ 3,375	\$ 28,375	\$ 50,000
\$ 50,000	2028	\$ 25,000	\$ 2,250	\$ 27,250	\$ 25,000
\$ 25,000	2029	\$ 25,000	\$ 1,125	\$ 26,125	\$ -



Debt Service Calculator

Project:	<u>Replace H-70 Trackless</u>		
Total Cost:	\$	250,000	
Offsetting Funds:	\$	-	
Cost to be Issued:	\$	250,000	
Term:		10 Years	
Interest	\$	61,875	4.50%
Starting Year		2020	
			\$ 311,875

<u>Beg Bal</u>	<u>FY</u>	<u>Principal</u>	<u>Interest</u>	<u>Total</u>	<u>End Bal</u>
\$ 250,000	2020	\$ 25,000	\$ 11,250	\$ 36,250	\$ 225,000
\$ 225,000	2021	\$ 25,000	\$ 10,125	\$ 35,125	\$ 200,000
\$ 200,000	2022	\$ 25,000	\$ 9,000	\$ 34,000	\$ 175,000
\$ 175,000	2023	\$ 25,000	\$ 7,875	\$ 32,875	\$ 150,000
\$ 150,000	2024	\$ 25,000	\$ 6,750	\$ 31,750	\$ 125,000
\$ 125,000	2025	\$ 25,000	\$ 5,625	\$ 30,625	\$ 100,000
\$ 100,000	2026	\$ 25,000	\$ 4,500	\$ 29,500	\$ 75,000
\$ 75,000	2027	\$ 25,000	\$ 3,375	\$ 28,375	\$ 50,000
\$ 50,000	2028	\$ 25,000	\$ 2,250	\$ 27,250	\$ 25,000
\$ 25,000	2029	\$ 25,000	\$ 1,125	\$ 26,125	\$ -



Debt Service Calculator

Project:	<u>Replace S-34 Trash Packer</u>		
Total Cost:	\$	305,000	
Offsetting Funds:	\$	-	
Cost to be Issued:	\$	305,000	
Term:		10 Years	
Interest	\$	75,488	4.50%
Starting Year			<u>2020</u>
			\$ 380,488

<u>Beg Bal</u>	<u>FY</u>	<u>Principal</u>	<u>Interest</u>	<u>Total</u>	<u>End Bal</u>
\$ 305,000	2020	\$ 30,500	\$ 13,725	\$ 44,225	\$ 274,500
\$ 274,500	2021	\$ 30,500	\$ 12,353	\$ 42,853	\$ 244,000
\$ 244,000	2022	\$ 30,500	\$ 10,980	\$ 41,480	\$ 213,500
\$ 213,500	2023	\$ 30,500	\$ 9,608	\$ 40,108	\$ 183,000
\$ 183,000	2024	\$ 30,500	\$ 8,235	\$ 38,735	\$ 152,500
\$ 152,500	2025	\$ 30,500	\$ 6,863	\$ 37,363	\$ 122,000
\$ 122,000	2026	\$ 30,500	\$ 5,490	\$ 35,990	\$ 91,500
\$ 91,500	2027	\$ 30,500	\$ 4,118	\$ 34,618	\$ 61,000
\$ 61,000	2028	\$ 30,500	\$ 2,745	\$ 33,245	\$ 30,500
\$ 30,500	2029	\$ 30,500	\$ 1,373	\$ 31,873	\$ -



Debt Service Calculator

Project:	<u>Replace W-26 Dump Truck</u>		
Total Cost:	\$	200,000	
Offsetting Funds:	\$	-	
Cost to be Issued:	\$	200,000	
Term:		7 Years	
Interest	\$	36,000	4.50%
Starting Year		2019	
			\$ 236,000

<u>Beg Bal</u>	<u>FY</u>	<u>Principal</u>	<u>Interest</u>	<u>Total</u>	<u>End Bal</u>
\$ 200,000	2019	\$ 28,571	\$ 9,000	\$ 37,571	\$ 171,429
\$ 171,429	2020	\$ 28,571	\$ 7,714	\$ 36,286	\$ 142,857
\$ 142,857	2021	\$ 28,571	\$ 6,429	\$ 35,000	\$ 114,286
\$ 114,286	2022	\$ 28,571	\$ 5,143	\$ 33,714	\$ 85,714
\$ 85,714	2023	\$ 28,571	\$ 3,857	\$ 32,429	\$ 57,143
\$ 57,143	2024	\$ 28,571	\$ 2,571	\$ 31,143	\$ 28,571
\$ 28,571	2025	\$ 28,571	\$ 1,286	\$ 29,857	\$ (0)



Debt Service Calculator

Project: Water Distribution System Enhancements

Total Cost: \$ 150,000

Offsetting Funds: \$ -

Cost to be Issued: \$ 150,000

Term: 5 Years

Interest \$ 20,250 4.50%

Starting Year 2019

\$ 170,250

<u>Beg Bal</u>	<u>FY</u>	<u>Principal</u>	<u>Interest</u>	<u>Total</u>	<u>End Bal</u>
\$ 150,000	2019	\$ 30,000	\$ 6,750	\$ 36,750	\$ 120,000
\$ 120,000	2020	\$ 30,000	\$ 5,400	\$ 35,400	\$ 90,000
\$ 90,000	2021	\$ 30,000	\$ 4,050	\$ 34,050	\$ 60,000
\$ 60,000	2022	\$ 30,000	\$ 2,700	\$ 32,700	\$ 30,000
\$ 30,000	2023	\$ 30,000	\$ 1,350	\$ 31,350	\$ -



Debt Service Calculator

Project: Fox Hill Drive Water Main Replacement

Total Cost: \$ 375,000

Offsetting Funds: \$ -

Cost to be Issued: \$ 375,000

Term: 10 Years

Interest \$ 92,813 4.50%

Starting Year 2019

\$ 467,813

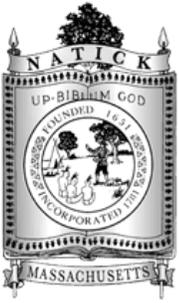
<u>Beg Bal</u>	<u>FY</u>	<u>Principal</u>	<u>Interest</u>	<u>Total</u>	<u>End Bal</u>
\$ 375,000	2019	\$ 37,500	\$ 16,875	\$ 54,375	\$ 337,500
\$ 337,500	2020	\$ 37,500	\$ 15,188	\$ 52,688	\$ 300,000
\$ 300,000	2021	\$ 37,500	\$ 13,500	\$ 51,000	\$ 262,500
\$ 262,500	2022	\$ 37,500	\$ 11,813	\$ 49,313	\$ 225,000
\$ 225,000	2023	\$ 37,500	\$ 10,125	\$ 47,625	\$ 187,500
\$ 187,500	2024	\$ 37,500	\$ 8,438	\$ 45,938	\$ 150,000
\$ 150,000	2025	\$ 37,500	\$ 6,750	\$ 44,250	\$ 112,500
\$ 112,500	2026	\$ 37,500	\$ 5,063	\$ 42,563	\$ 75,000
\$ 75,000	2027	\$ 37,500	\$ 3,375	\$ 40,875	\$ 37,500
\$ 37,500	2028	\$ 37,500	\$ 1,688	\$ 39,188	\$ -



Debt Service Calculator

Project:	<u>Ground Water Wells</u>		
Total Cost:	\$	500,000	
Offsetting Funds:	\$	-	
Cost to be Issued:	\$	500,000	
Term:		10 Years	
Interest	\$	123,750	4.50%
Starting Year		<u>2019</u>	
			\$ 623,750

<u>Beg Bal</u>	<u>FY</u>	<u>Principal</u>	<u>Interest</u>	<u>Total</u>	<u>End Bal</u>
\$ 500,000	2019	\$ 50,000	\$ 22,500	\$ 72,500	\$ 450,000
\$ 450,000	2020	\$ 50,000	\$ 20,250	\$ 70,250	\$ 400,000
\$ 400,000	2021	\$ 50,000	\$ 18,000	\$ 68,000	\$ 350,000
\$ 350,000	2022	\$ 50,000	\$ 15,750	\$ 65,750	\$ 300,000
\$ 300,000	2023	\$ 50,000	\$ 13,500	\$ 63,500	\$ 250,000
\$ 250,000	2024	\$ 50,000	\$ 11,250	\$ 61,250	\$ 200,000
\$ 200,000	2025	\$ 50,000	\$ 9,000	\$ 59,000	\$ 150,000
\$ 150,000	2026	\$ 50,000	\$ 6,750	\$ 56,750	\$ 100,000
\$ 100,000	2027	\$ 50,000	\$ 4,500	\$ 54,500	\$ 50,000
\$ 50,000	2028	\$ 50,000	\$ 2,250	\$ 52,250	\$ -



Debt Service Calculator

Project:	<u>Replace w-30 Vactor</u>		
Total Cost:		\$	<u>600,000</u>
Offsetting Funds:		\$	<u>-</u>
Cost to be Issued:		\$	<u>600,000</u>
Term:	7 Years		
Interest	\$ 108,000		<u>4.50%</u>
Starting Year			<u>2019</u>
		\$	708,000

<u>Beg Bal</u>	<u>FY</u>	<u>Principal</u>	<u>Interest</u>	<u>Total</u>	<u>End Bal</u>
\$ 600,000	2019	\$ 85,714	\$ 27,000	\$ 112,714	\$ 514,286
\$ 514,286	2020	\$ 85,714	\$ 23,143	\$ 108,857	\$ 428,571
\$ 428,571	2021	\$ 85,714	\$ 19,286	\$ 105,000	\$ 342,857
\$ 342,857	2022	\$ 85,714	\$ 15,429	\$ 101,143	\$ 257,143
\$ 257,143	2023	\$ 85,714	\$ 11,571	\$ 97,286	\$ 171,429
\$ 171,429	2024	\$ 85,714	\$ 7,714	\$ 93,429	\$ 85,714
\$ 85,714	2025	\$ 85,714	\$ 3,857	\$ 89,571	\$ 0



Debt Service Calculator

Project: East Central Street Water Main Abandonment

Total Cost: \$ 850,000
Offsetting Funds: \$ -
Cost to be Issued: \$ 850,000
Term: 10 Years
Interest \$ 210,375 4.50%
Starting Year 2019

\$ 1,060,375

<u>Beg Bal</u>	<u>FY</u>	<u>Principal</u>	<u>Interest</u>	<u>Total</u>	<u>End Bal</u>
\$ 850,000	2019	\$ 85,000	\$ 38,250	\$ 123,250	\$ 765,000
\$ 765,000	2020	\$ 85,000	\$ 34,425	\$ 119,425	\$ 680,000
\$ 680,000	2021	\$ 85,000	\$ 30,600	\$ 115,600	\$ 595,000
\$ 595,000	2022	\$ 85,000	\$ 26,775	\$ 111,775	\$ 510,000
\$ 510,000	2023	\$ 85,000	\$ 22,950	\$ 107,950	\$ 425,000
\$ 425,000	2024	\$ 85,000	\$ 19,125	\$ 104,125	\$ 340,000
\$ 340,000	2025	\$ 85,000	\$ 15,300	\$ 100,300	\$ 255,000
\$ 255,000	2026	\$ 85,000	\$ 11,475	\$ 96,475	\$ 170,000
\$ 170,000	2027	\$ 85,000	\$ 7,650	\$ 92,650	\$ 85,000
\$ 85,000	2028	\$ 85,000	\$ 3,825	\$ 88,825	\$ -



Debt Service Calculator

Project:	<u>Water Treatment Generators</u>		
Total Cost:		\$	400,000
Offsetting Funds:		\$	-
Cost to be Issued:		\$	400,000
Term:	10 Years		
Interest	\$	99,000	4.50%
Starting Year			<u>2019</u>
		\$	499,000

<u>Beg Bal</u>	<u>FY</u>	<u>Principal</u>	<u>Interest</u>	<u>Total</u>	<u>End Bal</u>
\$ 400,000	2019	\$ 40,000	\$ 18,000	\$ 58,000	\$ 360,000
\$ 360,000	2020	\$ 40,000	\$ 16,200	\$ 56,200	\$ 320,000
\$ 320,000	2021	\$ 40,000	\$ 14,400	\$ 54,400	\$ 280,000
\$ 280,000	2022	\$ 40,000	\$ 12,600	\$ 52,600	\$ 240,000
\$ 240,000	2023	\$ 40,000	\$ 10,800	\$ 50,800	\$ 200,000
\$ 200,000	2024	\$ 40,000	\$ 9,000	\$ 49,000	\$ 160,000
\$ 160,000	2025	\$ 40,000	\$ 7,200	\$ 47,200	\$ 120,000
\$ 120,000	2026	\$ 40,000	\$ 5,400	\$ 45,400	\$ 80,000
\$ 80,000	2027	\$ 40,000	\$ 3,600	\$ 43,600	\$ 40,000
\$ 40,000	2028	\$ 40,000	\$ 1,800	\$ 41,800	\$ -



Debt Service Calculator

Project:	<u>Water Treatment Generators</u>		
Total Cost:		\$	400,000
Offsetting Funds:		\$	-
Cost to be Issued:		\$	400,000
Term:	10 Years		
Interest	\$	99,000	4.50%
Starting Year			<u>2019</u>
		\$	499,000

<u>Beg Bal</u>	<u>FY</u>	<u>Principal</u>	<u>Interest</u>	<u>Total</u>	<u>End Bal</u>
\$ 400,000	2019	\$ 40,000	\$ 18,000	\$ 58,000	\$ 360,000
\$ 360,000	2020	\$ 40,000	\$ 16,200	\$ 56,200	\$ 320,000
\$ 320,000	2021	\$ 40,000	\$ 14,400	\$ 54,400	\$ 280,000
\$ 280,000	2022	\$ 40,000	\$ 12,600	\$ 52,600	\$ 240,000
\$ 240,000	2023	\$ 40,000	\$ 10,800	\$ 50,800	\$ 200,000
\$ 200,000	2024	\$ 40,000	\$ 9,000	\$ 49,000	\$ 160,000
\$ 160,000	2025	\$ 40,000	\$ 7,200	\$ 47,200	\$ 120,000
\$ 120,000	2026	\$ 40,000	\$ 5,400	\$ 45,400	\$ 80,000
\$ 80,000	2027	\$ 40,000	\$ 3,600	\$ 43,600	\$ 40,000
\$ 40,000	2028	\$ 40,000	\$ 1,800	\$ 41,800	\$ -



Town of Natick

FY 2019 – 2023 Capital Improvement Program

FY 2019-2023 Capital Improvement Plan Summary

Id	Dept	Project Title	2019	2020	2021	2022	2023	Source
709	70	KENNEDY MIDDLE SCHOOL UPGRADE/REPLACEMENT	\$ 113,000,000	\$ -	\$ -	\$ -	\$ -	Debt Exclusion Override
310	21	ROUTE 27 IMPROVEMENTS - CONSTRUCTION	\$ 12,688,000	\$ -	\$ -	\$ -	\$ -	TIP
487	50	REPLACE FIRE STATION 4 (WEST NATICK)	\$ 12,000,000	\$ -	\$ -	\$ -	\$ -	Tax Levy Borrowing
415	21	DOWNTOWN PARKING GARAGE	\$ 7,500,000	\$ -	\$ -	\$ -	\$ -	Tax Levy Borrowing
648	21	COCHITUATE RAIL TRAIL	\$ 7,500,000	\$ -	\$ -	\$ -	\$ -	TIP
841	42	CONSTRUCTION - ROADWAY IMPROVEMENTS SOUTH MAIN ST.	\$ 3,000,000	\$ -	\$ -	\$ -	\$ -	Tax Levy Borrowing
872	42	ROADWAY IMPROVEMENTS WASHINGTON AVENUE	\$ 2,500,000	\$ -	\$ -	\$ -	\$ -	Tax Levy Borrowing
182	42	ROADWAY & SIDEWALKS SUPPLEMENT	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	Tax Levy Borrowing
104	42	CH90 ROAD IMPROVEMENTS	\$ 982,406	\$ 982,406	\$ 982,406	\$ 982,406	\$ 982,406	Ch 90 Funding
660	65	EAST CENTRAL WATER MAIN ABANDONMENT	\$ 850,000	\$ -	\$ -	\$ -	\$ -	Water Sewer Borrowing
353	42	ENGINEERING & REPAIRS TO THE CHARLES RIVER DAM	\$ 675,000	\$ 1,250,000	\$ -	\$ -	\$ -	Tax Levy Borrowing
763	40	BEN-HEM - ADD AC 1ST AND 2ND FLOOR CLASSROOMS	\$ 600,000	\$ -	\$ -	\$ -	\$ -	Tax Levy Borrowing
560	65	REPLACE W-30 2010 VACTOR	\$ 600,000	\$ -	\$ -	\$ -	\$ -	Tax Levy Borrowing
83	65	REPLACE GROUND WATER WELLS	\$ 500,000	\$ 500,000	\$ 400,000	\$ 300,000	\$ 300,000	Water Sewer Borrowing
815	40	90 OAK - REPLACE BOILER	\$ 500,000	\$ -	\$ -	\$ -	\$ -	Tax Levy Borrowing
878	40	KENNEDY - INSTALL TEMPORARY MODULAR CLASSROOMS	\$ 455,000	\$ -	\$ -	\$ -	\$ -	Tax Levy Borrowing
689	65	REPLACE WATER TREATMENT PLANT STAND-BY GENERATORS	\$ 400,000	\$ -	\$ -	\$ -	\$ -	Water Sewer Borrowing
890	65	FOX HILL DRIVE WATER MAIN REPLACEMENT	\$ 375,000	\$ -	\$ -	\$ -	\$ -	Tax Levy Borrowing
812	40	90 OAK - REPLACE ALL EXTERIOR WINDOWS AND DOORS	\$ 350,000	\$ -	\$ -	\$ -	\$ -	Tax Levy Borrowing
630	44	REPLACING S-34 TRASH PACKER	\$ 305,000	\$ -	\$ -	\$ -	\$ -	Tax Levy Borrowing
189	42	NORTH AVE AREA DRAINAGE IMPROVEMENTS	\$ 300,000	\$ 1,500,000	\$ -	\$ -	\$ -	Tax Levy Borrowing
72	31	DOCUMENT ARCHIVING	\$ 250,000	\$ -	\$ -	\$ -	\$ -	Capital Stabilization Fund
624	44	REPLACE H-43 TRUCK/SANDER	\$ 250,000	\$ -	\$ -	\$ -	\$ -	Capital Stabilization Fund
732	44	REPLACE H-70 TRACKLESS	\$ 250,000	\$ -	\$ -	\$ -	\$ -	Capital Stabilization Fund
194	51	CRUISER REPLACEMENT	\$ 230,000	\$ 237,000	\$ 245,000	\$ 253,000	\$ 260,000	Capital Stabilization Fund
683	65	REPLACE W-26 DUMP TRUCK	\$ 200,000	\$ -	\$ -	\$ -	\$ -	Capital Stabilization Fund
496	49	PARK AND FIELD RENOVATIONS	\$ 175,000	\$ 175,000	\$ 175,000	\$ 175,000	\$ 175,000	Capital Stabilization Fund
773	40	KENNEDY - REPLACE SCIENCE & TECHNICAL CLASSROOMS	\$ 150,000	\$ 1,500,000	\$ -	\$ -	\$ -	Tax Levy Borrowing
226	65	SEWER COLLECTION SYSTEM REPAIRS & MAINT	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	Capital Stabilization Fund
612	65	WATER DISTRIBUTION SYSTEM ENHANCEMENTS	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	Capital Stabilization Fund
670	43	UPGRADE GARAGE EQUIPMENT	\$ 150,000	\$ 30,000	\$ 30,000	\$ -	\$ -	Capital Stabilization Fund
860	123	ENERGY EFFICIENCY	\$ 150,000	\$ -	\$ -	\$ -	\$ -	Capital Stabilization Fund
675	49	REPLACE LF-5 HOOK-LIFT TRUCK	\$ 140,000	\$ -	\$ -	\$ -	\$ -	Capital Stabilization Fund
858	40	WILSON SCHOOL - INSTALL ADA RAMP	\$ 125,000	\$ -	\$ -	\$ -	\$ -	Capital Stabilization Fund
742	40	MEMORIAL SCHOOL - REPLACE EXTERIOR WINDOWS	\$ 120,000	\$ 1,200,000	\$ -	\$ -	\$ -	Tax Levy Borrowing
22	40	KENNEDY-REPLACE EXTERIOR WINDOWS	\$ 100,000	\$ 1,000,000	\$ -	\$ -	\$ -	Tax Levy Borrowing
708	13	DOCUMENT STORAGE SYSTEMS	\$ 100,000	\$ 100,000	\$ 100,000	\$ -	\$ -	Capital Stabilization Fund
406	19	PRESERVATION OF HISTORICAL RECORDS	\$ 100,000	\$ -	\$ -	\$ -	\$ -	Capital Stabilization Fund
502	40	TOWN HALL - RENOVATE TOWN HALL OFFICES	\$ 100,000	\$ -	\$ -	\$ -	\$ -	Capital Stabilization Fund
741	40	BROWN SCHOOL - REPLACE CLASSROOM CARPET WITH TILE	\$ 100,000	\$ -	\$ -	\$ -	\$ -	Capital Stabilization Fund
774	40	KENNEDY - REPLACE ENTIRE ROOF	\$ 90,000	\$ 900,000	\$ -	\$ -	\$ -	Tax Levy Borrowing
420	50	INCIDENT SUPPORT VEHICLE/BOX TRUCK	\$ 90,000	\$ -	\$ -	\$ -	\$ -	Capital Stabilization Fund
8	40	KENNEDY-INSTALL FIRE SPRINKLER SYSTEM	\$ 85,000	\$ 850,000	\$ -	\$ -	\$ -	Tax Levy Borrowing
846	65	SCADA EQUIPMENT UPGRADE	\$ 80,000	\$ 80,000	\$ 80,000	\$ 80,000	\$ -	Capital Stabilization Fund
717	56	COMMUNITY CENTER PARK UPDATES	\$ 80,000	\$ -	\$ -	\$ -	\$ -	Capital Stabilization Fund
59	60	SASSAMON TRACE IRRIGATION WELL	\$ 75,000	\$ -	\$ -	\$ -	\$ -	Capital Stabilization Fund
769	40	JOHNSON - REPLACE SECOND FLOOR CLASSROOM TILE	\$ 70,000	\$ -	\$ -	\$ -	\$ -	Capital Stabilization Fund
779	40	MEMORIAL - REPLACE 32 EXHAUST FANS	\$ 65,000	\$ -	\$ -	\$ -	\$ -	Capital Stabilization Fund
879	40	MEMORIAL - REPLACE FRONT ENTRANCE SIDEWALK	\$ 65,000	\$ -	\$ -	\$ -	\$ -	Capital Stabilization Fund

Id	Dept	Project Title	2019	2020	2021	2022	2023	Source
676	49	REPLACE LF-4 PICKUP TRUCK	\$ 65,000	\$ -	\$ -	\$ -	\$ -	Capital Stabilization Fund
843	50	REPLACE BACKUP POWER GENERATOR STATION 2	\$ 65,000	\$ -	\$ -	\$ -	\$ -	Capital Stabilization Fund
904	40	BUILDING ADDITION 75 WEST STREET	\$ 60,000	\$ 600,000	\$ -	\$ -	\$ -	Tax Levy Borrowing
609	40	PUBLIC SAFETY - REPLACE CARPETING THROUGHOUT	\$ 60,000	\$ -	\$ -	\$ -	\$ -	Capital Stabilization Fund
623	60	GREENS AND TEE MOWERS	\$ 56,000	\$ -	\$ -	\$ -	\$ -	Capital Stabilization Fund
782	40	WILSON - INSTALL 35 CLASSROOM PROJECTORS	\$ 55,000	\$ -	\$ -	\$ -	\$ -	Capital Stabilization Fund
845	43	REPLACE EQUIPMENT MAINTENANCE GARAGE DOORS	\$ 55,000	\$ -	\$ -	\$ -	\$ -	Capital Stabilization Fund
909	50	AIR COMPRESSOR REPLACEMENT	\$ 55,000	\$ -	\$ -	\$ -	\$ -	Capital Stabilization Fund
822	40	PUBLIC SAFETY BUILDING - REPLACE ROOF	\$ 50,000	\$ 600,000	\$ -	\$ -	\$ -	Tax Levy Borrowing
816	40	LIBRARY - REPLACE THE ROOF	\$ 50,000	\$ 500,000	\$ -	\$ -	\$ -	Tax Levy Borrowing
749	40	LILJA SCHOOL - PURCHASE CLASSROOM FFE	\$ 50,000	\$ -	\$ -	\$ -	\$ -	Capital Stabilization Fund
751	40	JOHNSON SCHOOL - REPLACE EXTERIOR DOORS	\$ 50,000	\$ -	\$ -	\$ -	\$ -	Capital Stabilization Fund
753	40	BROWN SCHOOL - EXPAND ROOM 132	\$ 50,000	\$ -	\$ -	\$ -	\$ -	Capital Stabilization Fund
668	42	REPLACE E-2 ENGINEERING SURVEY VEHICLE	\$ 46,000	\$ -	\$ -	\$ -	\$ -	Capital Stabilization Fund
881	40	TOWN HALL - REPLACE ROOF	\$ 45,000	\$ 450,000	\$ -	\$ -	\$ -	Tax Levy Borrowing
771	40	JOHNSON - PAINT CLASSROOM WALLS AND CEILINGS	\$ 40,000	\$ -	\$ -	\$ -	\$ -	Capital Stabilization Fund
775	40	LILJA - REPLACE BATHROOM PARTITIONS AND SINKS	\$ 40,000	\$ -	\$ -	\$ -	\$ -	Capital Stabilization Fund
824	40	FIRE STATION 1 - REFURBISH THE KITCHEN	\$ 40,000	\$ -	\$ -	\$ -	\$ -	Capital Stabilization Fund
876	40	BEN-HEM REPLACE BATHROOM PARTITIONS	\$ 40,000	\$ -	\$ -	\$ -	\$ -	Capital Stabilization Fund
863	51	EOC/TRAINING CENTER AV UPGRADE	\$ 40,000	\$ -	\$ -	\$ -	\$ -	Capital Stabilization Fund
632	60	TRIM MOWER	\$ 36,000	\$ -	\$ -	\$ -	\$ -	Capital Stabilization Fund
828	40	LIBRARY - REPLACE CHILLED WATER SUPPLY LINES	\$ 35,000	\$ -	\$ -	\$ -	\$ -	Capital Stabilization Fund
895	65	WATER SMART SOFTWARE IMPLEMENTATION	\$ 35,000	\$ -	\$ -	\$ -	\$ -	Capital Stabilization Fund
28	40	KENNEDY-REPLACE HVAC UNITS	\$ 30,000	\$ 600,000	\$ -	\$ -	\$ -	Tax Levy Borrowing
536	49	TREE REPLACEMENT	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	Capital Stabilization Fund
847	19	POLE PADS FOR VOTER CHECKIN AND CHECKOUT RPOCESSING	\$ 30,000	\$ -	\$ -	\$ -	\$ -	Capital Stabilization Fund
738	40	BEN HEM - REPLACE TOILETS	\$ 30,000	\$ -	\$ -	\$ -	\$ -	Capital Stabilization Fund
765	40	BROWN - CREATE THREE SMALL ROOMS	\$ 25,000	\$ -	\$ -	\$ -	\$ -	Capital Stabilization Fund
767	40	HIGH SCHOOL - PURCHASE NEW FURNITURE	\$ 25,000	\$ -	\$ -	\$ -	\$ -	Capital Stabilization Fund
278	49	REPLACE LF-17 LAWN MOWER	\$ 25,000	\$ -	\$ -	\$ -	\$ -	Capital Stabilization Fund
17	40	KENNEDY-REPLACE CLASSROOM UNIVENTS + DDC	\$ 22,000	\$ 220,000	\$ -	\$ -	\$ -	Capital Stabilization Fund
740	40	BROWN - INSTALL AC INSIDE THE ART AND MUSIC ROOMS	\$ 20,000	\$ -	\$ -	\$ -	\$ -	Capital Stabilization Fund
743	40	BROWN - RECONFIGURE BATHROOM ENTRANCE	\$ 20,000	\$ -	\$ -	\$ -	\$ -	Capital Stabilization Fund
770	40	JOHNSON - REHAB TWO OFFICE BATHROOMS	\$ 20,000	\$ -	\$ -	\$ -	\$ -	Capital Stabilization Fund
849	51	REPLACE VARIABLE MESSAGE BOARDS	\$ 17,250	\$ -	\$ -	\$ -	\$ -	Capital Stabilization Fund
493	49	SEEDING EQUIPMENT	\$ 16,500	\$ -	\$ -	\$ -	\$ -	Capital Stabilization Fund
152	44	REPLACE DUMPSTERS	\$ 15,000	\$ 17,500	\$ 19,000	\$ 20,500	\$ 22,000	Capital Stabilization Fund
762	40	BEN-HEM REPAIR EXTERIOR STORAGE ROOM	\$ 15,000	\$ -	\$ -	\$ -	\$ -	Capital Stabilization Fund
776	40	LILJA - INSTALL AC IN THE GYM	\$ 15,000	\$ -	\$ -	\$ -	\$ -	Capital Stabilization Fund
682	65	REPLACE EQUIPMENT TRAILERS	\$ 15,000	\$ -	\$ -	\$ -	\$ -	Capital Stabilization Fund
477	50	PURCHASE ADDITIONAL AUTO PULSE/ AUTOMATED CPR	\$ 13,000	\$ -	\$ -	\$ -	\$ -	Capital Stabilization Fund
861	51	REPLACE COMPARATOR AND 8 VOTING MODULES	\$ 12,490	\$ -	\$ -	\$ -	\$ -	Capital Stabilization Fund
462	65	CAPT TOM'S BOOSTER PUMP	\$ 10,000	\$ 500,000	\$ -	\$ -	\$ -	Capital Stabilization Fund
89	44	GUARDRAIL (VARIOUS LOCATIONS)	\$ 10,000	\$ 12,000	\$ 14,000	\$ 16,000	\$ 18,000	Capital Stabilization Fund
590	49	TREE INVENTORY	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ -	Capital Stabilization Fund
440	60	SASSAON TRACE PAVING OF GOLF COURSE CART PATHS	\$ 10,000	\$ 10,000	\$ 10,000	\$ -	\$ -	Golf Course Retained Earnings
636	60	SASSAMON TRACE BUNKER RENOVATION	\$ 10,000	\$ 10,000	\$ -	\$ -	\$ -	Golf Course Retained Earnings
754	40	BROWN SCHOOL - INSTALL AC IN THE CAFETERIA	\$ 10,000	\$ -	\$ -	\$ -	\$ -	Capital Stabilization Fund
780	40	MEMORIAL - INSTALL AC CONFERENCE ROOM	\$ 10,000	\$ -	\$ -	\$ -	\$ -	Capital Stabilization Fund

Id	Dept	Project Title	2019	2020	2021	2022	2023	Source
784	40	WILSON - TEACHERS ROOM FLOOR REPLACEMENT	\$ 10,000	\$ -	\$ -	\$ -	\$ -	Capital Stabilization Fund
814	40	NHS - PURCHASE ADDITIONAL STORAGE LOCKERS	\$ 10,000	\$ -	\$ -	\$ -	\$ -	Capital Stabilization Fund
832	40	NHS ATHLETICS - INSTALL WATER BUBBLER / ICE MAKER	\$ 10,000	\$ -	\$ -	\$ -	\$ -	Capital Stabilization Fund
910	50	DIVE TEAM EQUIPMENT	\$ 8,800	\$ -	\$ -	\$ -	\$ -	Capital Stabilization Fund
862	51	REPLACE LAPTOP COMPUTERS	\$ 6,200	\$ 6,200	\$ 6,200	\$ 6,200	\$ 6,200	Capital Stabilization Fund
658	65	4M SEWER PUMP STATION FORCE MAIN REPLACEMENT	\$ -	\$ 1,740,000	\$ -	\$ -	\$ -	Water Sewer Borrowing
191	42	ROADS & SIDEWALKS (COLLECTOR/ARTERIAL)	\$ -	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	Tax Levy Borrowing
302	65	WATER MAIN RELINING / REPLACEMENT	\$ -	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	Water Sewer Borrowing
351	50	REPLACE L-1 WITH A PLATFORM/LADDER	\$ -	\$ 1,400,000	\$ -	\$ -	\$ -	Tax Levy Borrowing
877	40	NHS - REBUILD MEMORIAL FIELD HOUSE	\$ -	\$ 800,000	\$ 8,000,000	\$ -	\$ -	Tax Levy Borrowing
380	50	REPLACE 2001 FIRE PUMPER	\$ -	\$ 620,000	\$ -	\$ -	\$ -	Tax Levy Borrowing
29	40	KENNEDY- REPLACE VCT FLOOR TILE	\$ -	\$ 600,000	\$ -	\$ -	\$ -	Tax Levy Borrowing
772	40	KENNEDY - RELOCATE MODULAR CLASSROOM	\$ -	\$ 600,000	\$ -	\$ -	\$ -	Tax Levy Borrowing
653	49	REPLACE SYNTHETIC TURF MEMORIAL FIELD	\$ -	\$ 600,000	\$ -	\$ -	\$ -	Tax Levy Borrowing
715	56	SOUTH NATICK MULTIPURPOSE COURT RENOVATION	\$ -	\$ 500,000	\$ -	\$ -	\$ -	Capital Stabilization Fund
899	65	SEWER PUMP STATION REPLACEMENT	\$ -	\$ 350,000	\$ 380,000	\$ 400,000	\$ 420,000	Water Sewer Borrowing
896	65	HIGH LIFT, H&T BUILDING MODIFICATIONS SPRINGVALE	\$ -	\$ 340,000	\$ -	\$ -	\$ -	Water Sewer Borrowing
673	44	REPLACE S-101 SIDE ARM RECYCLING TRUCK	\$ -	\$ 320,000	\$ -	\$ -	\$ -	Capital Stabilization Fund
464	65	SPRINGVALE TONKA FILTER MEDIA REPLACEMENT	\$ -	\$ 300,000	\$ -	\$ -	\$ -	Water Sewer Borrowing
898	65	SPRINGVALE WTR AIR STRIPPER MEDIA REPLACEMENT	\$ -	\$ 260,000	\$ -	\$ 270,000	\$ -	Capital Stabilization Fund
631	44	REPLACE H-62 STREET SWEEPER	\$ -	\$ 260,000	\$ -	\$ -	\$ -	Capital Stabilization Fund
626	44	REPLACE H-46 TRUCK/SANDER	\$ -	\$ 250,000	\$ -	\$ -	\$ -	Capital Stabilization Fund
804	40	NHS IT UPGRADES - REPLACE SWITCHES	\$ -	\$ 200,000	\$ 200,000	\$ 100,000	\$ -	Capital Stabilization Fund
842	50	REPLACE S-5 FIRE ALARM AND SIGNAL BUCKET TRUCK	\$ -	\$ 200,000	\$ -	\$ -	\$ -	Capital Stabilization Fund
666	16	REPLACE BOOKMOBILE	\$ -	\$ 200,000	\$ -	\$ -	\$ -	Capital Stabilization Fund
553	44	REPLACE H-67 BOMBADIER	\$ -	\$ 200,000	\$ -	\$ -	\$ -	Capital Stabilization Fund
719	56	MEMORIAL SCHOOL COURT REPAIRS	\$ -	\$ 200,000	\$ -	\$ -	\$ -	Capital Stabilization Fund
718	56	OLD TOWN PARK CIRCLULATION IMPROVEMENTS	\$ -	\$ 175,000	\$ -	\$ -	\$ -	Capital Stabilization Fund
608	40	MORSE LIBRARY - REPLACE CARPETING	\$ -	\$ 150,000	\$ -	\$ -	\$ -	Capital Stabilization Fund
785	40	NHS IT UPGRADES - NETWORK STORAGE	\$ -	\$ 150,000	\$ -	\$ -	\$ -	Capital Stabilization Fund
793	40	HIGH SCHOOL - PARKING LOT CAMERAS	\$ -	\$ 150,000	\$ -	\$ -	\$ -	Capital Stabilization Fund
261	42	REHAB. - JENNINGS POND DAM	\$ -	\$ 150,000	\$ -	\$ -	\$ -	Capital Stabilization Fund
908	55	BACON FREE LIBRARY WINDOW UPGRADE	\$ -	\$ 150,000	\$ -	\$ -	\$ -	Capital Stabilization Fund
23	40	KENNEDY- REPLACE EXTERIOR DOORS	\$ -	\$ 140,000	\$ -	\$ -	\$ -	Capital Stabilization Fund
855	44	REPLACE H-40 DUMP TRUCK	\$ -	\$ 135,000	\$ -	\$ -	\$ -	Capital Stabilization Fund
802	40	WILSON - REPLACE LIBRARY CARPET, FURNITURE, PAINT	\$ -	\$ 125,000	\$ -	\$ -	\$ -	Capital Stabilization Fund
787	40	NHS IT UPGRADES - FIREWALL	\$ -	\$ 100,000	\$ -	\$ -	\$ -	Capital Stabilization Fund
476	50	DEFIBRILATOR PURCHASE	\$ -	\$ 90,000	\$ -	\$ -	\$ -	Capital Stabilization Fund
859	19	NEW VOTING MACHINES	\$ -	\$ 75,000	\$ -	\$ -	\$ -	Capital Stabilization Fund
800	40	MEMORIAL - PAINT CLASSROOM WALLS	\$ -	\$ 75,000	\$ -	\$ -	\$ -	Capital Stabilization Fund
795	40	JOHNSON - RETILE GROUND FLOOR CLASSROOM	\$ -	\$ 70,000	\$ -	\$ -	\$ -	Capital Stabilization Fund
222	40	MEMORIAL-INSTALL FIRE SPRINKLER SYSTEM	\$ -	\$ 65,000	\$ 650,000	\$ -	\$ -	Tax Levy Borrowing
677	49	REPLACE LF-2 PICKUP	\$ -	\$ 65,000	\$ -	\$ -	\$ -	Capital Stabilization Fund
788	40	BEN-HEM - CONVERT THE SECOND BOILER TO GAS	\$ -	\$ 50,000	\$ -	\$ -	\$ -	Capital Stabilization Fund
792	40	BROWN - INSTALL NEW RUBBER FLOORING	\$ -	\$ 50,000	\$ -	\$ -	\$ -	Capital Stabilization Fund
551	42	REPLACE E-3 UTILITY VEHICLE	\$ -	\$ 46,000	\$ -	\$ -	\$ -	Capital Stabilization Fund
747	40	MEMORIAL SCHOOL - REPLACE CONCRETE ENTRANCE WAY	\$ -	\$ 45,000	\$ -	\$ -	\$ -	Capital Stabilization Fund
838	40	KENNEDY - REPLACE ADMIN OFFICE CARPET	\$ -	\$ 45,000	\$ -	\$ -	\$ -	Capital Stabilization Fund
634	60	FAIRWAY MOWER	\$ -	\$ 45,000	\$ -	\$ -	\$ -	Golf Course Retained Earnings

Id	Dept	Project Title	2019	2020	2021	2022	2023	Source
906	21	RAINGARDEN 157 NORTH MAIN STREET - MURPHY FIELD	\$ -	\$ 44,700	\$ -	\$ -	\$ -	Capital Stabilization Fund
748	40	LILJA SCHOOL - SECURITY CAMERAS/ DOOR CONTROLS	\$ -	\$ 40,000	\$ -	\$ -	\$ -	Capital Stabilization Fund
752	40	JOHNSON SCHOOL - RETILE SECOND FLOOR HALLWAY	\$ -	\$ 40,000	\$ -	\$ -	\$ -	Capital Stabilization Fund
790	40	BEN HEM - PAINT SECOND FLOOR CLASSROOM WALLS	\$ -	\$ 40,000	\$ -	\$ -	\$ -	Capital Stabilization Fund
798	40	LILJA - REPLACE HALLWAY WALLS WITH DRYWALL	\$ -	\$ 40,000	\$ -	\$ -	\$ -	Capital Stabilization Fund
799	40	MEMROIAL - REPLACE BATHROOM PARTITIONS	\$ -	\$ 40,000	\$ -	\$ -	\$ -	Capital Stabilization Fund
801	40	MEMORIAL - REPLACE OFFICE CARPET AND CLASSROOM VCT	\$ -	\$ 40,000	\$ -	\$ -	\$ -	Capital Stabilization Fund
831	40	BROWN - INSTALL SECURITY CAMERAS	\$ -	\$ 40,000	\$ -	\$ -	\$ -	Capital Stabilization Fund
887	49	MOWER WITH ATTACHMENTS	\$ -	\$ 40,000	\$ -	\$ -	\$ -	Capital Stabilization Fund
678	53	REPLACE HEALTH-1	\$ -	\$ 40,000	\$ -	\$ -	\$ -	Capital Stabilization Fund
721	56	MARY BUNKER PARK SUPPORT BUILDING	\$ -	\$ 40,000	\$ -	\$ -	\$ -	Capital Stabilization Fund
907	21	BIORETENTION AREA 157 NORTH MAIN - MURPHY FIELD	\$ -	\$ 35,400	\$ -	\$ -	\$ -	Capital Stabilization Fund
837	40	KENNEDY - SECURITY CAMERAS	\$ -	\$ 35,000	\$ -	\$ -	\$ -	Capital Stabilization Fund
690	60	REPLACE MAINTENANCE TRUCK	\$ -	\$ 35,000	\$ -	\$ -	\$ -	Capital Stabilization Fund
789	40	BEN-HEM REPLACE ADMIN OFFICE RUG	\$ -	\$ 30,000	\$ -	\$ -	\$ -	Capital Stabilization Fund
823	40	PUBLIC SAFETY BUILDING - REPLACE WINDOWS GLAZING	\$ -	\$ 30,000	\$ -	\$ -	\$ -	Capital Stabilization Fund
905	21	NATICK FIRE DEPARTMENT TREE FILTERS	\$ -	\$ 25,000	\$ -	\$ -	\$ -	Capital Stabilization Fund
606	40	REPLACE SPEEN ST FIRE STATION ROOF	\$ -	\$ 25,000	\$ -	\$ -	\$ -	Capital Stabilization Fund
803	40	WILSON - CLEAN ALL HVAC DUCTS	\$ -	\$ 25,000	\$ -	\$ -	\$ -	Capital Stabilization Fund
825	40	FIRE STATION 1 - REPLACE ROOF DECK	\$ -	\$ 25,000	\$ -	\$ -	\$ -	Capital Stabilization Fund
760	40	BEN-HEM EXTERIOR MASONRY REPAIR	\$ -	\$ 20,000	\$ -	\$ -	\$ -	Capital Stabilization Fund
635	60	TOPDRESSER	\$ -	\$ 17,250	\$ -	\$ -	\$ -	Capital Stabilization Fund
819	40	LIBRARY - REPLACE EXTERIOR DOORS	\$ -	\$ 15,000	\$ -	\$ -	\$ -	Capital Stabilization Fund
840	40	POLICE STATION - ADD ADDITIONAL HEAT TO THE GARAGE	\$ -	\$ 15,000	\$ -	\$ -	\$ -	Capital Stabilization Fund
826	40	POLICE DEPT. - ADD DOOR TO CONFERENCE ROOM	\$ -	\$ 10,000	\$ -	\$ -	\$ -	Capital Stabilization Fund
758	40	NHS PRESCHOOL - INSTALL CLASSROOM CONNECTING DOOR	\$ -	\$ 8,000	\$ -	\$ -	\$ -	Capital Stabilization Fund
296	65	RUNNING BROOK/VESTA RD PUMP STATION	\$ -	\$ -	\$ 650,000	\$ -	\$ -	Tax Levy Borrowing
720	56	MURPHY FIELD PARK UPDATES	\$ -	\$ -	\$ 600,000	\$ -	\$ -	Tax Levy Borrowing
810	40	WILSON - INSTALL SECOND FLOOR AC	\$ -	\$ -	\$ 500,000	\$ -	\$ -	Tax Levy Borrowing
233	65	BOOSTER PUMP - GLENRIDGE	\$ -	\$ -	\$ 500,000	\$ -	\$ -	Water Sewer Borrowing
806	40	BROWN - REPLACE BOILERS	\$ -	\$ -	\$ 400,000	\$ -	\$ -	Tax Levy Borrowing
809	40	LILJA - REPLACE BOILERS	\$ -	\$ -	\$ 400,000	\$ -	\$ -	Tax Levy Borrowing
674	44	REPLACE S-102 SIDE ARM RECYCLING TRUCK	\$ -	\$ -	\$ 320,000	\$ -	\$ -	Capital Stabilization Fund
610	40	MORSE LIBRARY - REPLACE 5 AHU'S	\$ -	\$ -	\$ 300,000	\$ -	\$ -	Capital Stabilization Fund
684	65	REPLACE W-15 FRONT END LOADER	\$ -	\$ -	\$ 290,000	\$ -	\$ -	Water Sewer Borrowing
672	50	REPLACE AMBULANCE	\$ -	\$ -	\$ 275,000	\$ -	\$ -	Capital Stabilization Fund
627	44	REPLACING H-49 DUMP TRUCK/SANDER	\$ -	\$ -	\$ 250,000	\$ -	\$ -	Capital Stabilization Fund
856	44	TRACTOR TRAILER	\$ -	\$ -	\$ 225,000	\$ -	\$ -	Capital Stabilization Fund
897	65	SPRINGVALE WTF GENERATOR STORAGE GARAGE	\$ -	\$ -	\$ 200,000	\$ -	\$ -	Water Sewer Borrowing
686	65	REPLACE W-17 F-450 W/CRANE	\$ -	\$ -	\$ 170,000	\$ -	\$ -	Water Sewer Borrowing
805	40	BEN HEM - EXPAND PARKING LOT AND RESURFACE	\$ -	\$ -	\$ 150,000	\$ -	\$ -	Capital Stabilization Fund
807	40	BROWN - CONVERT LOBBY TO THE MAIN OFFICE	\$ -	\$ -	\$ 150,000	\$ -	\$ -	Capital Stabilization Fund
231	65	VFD'S FOR WATER PUMPS	\$ -	\$ -	\$ 150,000	\$ -	\$ -	Water Sewer Retained Earnings
412	44	IMPLEMENTATION OF GRAVEL PIT MASTER PLAN	\$ -	\$ -	\$ 125,000	\$ -	\$ -	Capital Stabilization Fund
808	40	HIGH SCHOOL - BUILD A CLASSROOM INSIDE THE LIBRARY	\$ -	\$ -	\$ 100,000	\$ -	\$ -	Capital Stabilization Fund
685	65	REPLACE W-21 CALL TRUCK	\$ -	\$ -	\$ 75,000	\$ -	\$ -	Water Sewer Retained Earnings
854	43	REPLACE M-3 2008 EMD PICKUP TRUCK	\$ -	\$ -	\$ 55,000	\$ -	\$ -	Capital Stabilization Fund
791	40	BEN HEM - PAINT FIRST FLOOR CLASSROOM WALLS	\$ -	\$ -	\$ 50,000	\$ -	\$ -	Capital Stabilization Fund
794	40	NHS PRE-SCHOOL - REPLACE OFFICE/AREA RUGS	\$ -	\$ -	\$ 40,000	\$ -	\$ -	Capital Stabilization Fund

Id	Dept	Project Title	2019	2020	2021	2022	2023	Source
857	40	REPLACE NFM-82 WORK VAN	\$ -	\$ -	\$ 40,000	\$ -	\$ -	Capital Stabilization Fund
343	65	REPLACE W-11 (AIR COMPRESSOR)	\$ -	\$ -	\$ 40,000	\$ -	\$ -	Water Sewer Retained Earnings
679	21	REPLACE CD-1	\$ -	\$ -	\$ 35,000	\$ -	\$ -	Capital Stabilization Fund
827	40	DPW ADMIN BUILDING - REPLACE 2 RTU'S	\$ -	\$ -	\$ 30,000	\$ -	\$ -	Capital Stabilization Fund
821	40	FIRE STATION 1 - REPLACE OFFICE RUG	\$ -	\$ -	\$ 15,000	\$ -	\$ -	Capital Stabilization Fund
756	60	SASSAMON TRACE GOLF COURSE PERIMETER FENCE	\$ -	\$ -	\$ 15,000	\$ -	\$ -	Golf Course Retained Earnings
600	51	REPLACE POLICE K9	\$ -	\$ -	\$ 6,000	\$ -	\$ -	Capital Stabilization Fund
667	50	REPLACE 2005 PUMPER	\$ -	\$ -	\$ -	\$ 700,000	\$ -	Tax Levy Borrowing
778	40	MEMORIAL - RESURFACE AND EXPAND PARKING AREAS	\$ -	\$ -	\$ -	\$ 400,000	\$ -	Tax Levy Borrowing
874	43	REPLACE PUBLIC WORKS BACKUP GENERATOR	\$ -	\$ -	\$ -	\$ 250,000	\$ -	Tax Levy Borrowing/WS Bor
722	56	LOKER PLAYGROUND IMPROVEMENT	\$ -	\$ -	\$ -	\$ 200,000	\$ -	Capital Stabilization Fund
723	56	BROWN PLAYGROUND IMPROVEMENT	\$ -	\$ -	\$ -	\$ 200,000	\$ -	Capital Stabilization Fund
445	40	BROWN- REPLACE UNIT VENTILATORS IN CLASSROOMS	\$ -	\$ -	\$ -	\$ 185,000	\$ -	Capital Stabilization Fund
882	44	REPLACE H-52 UTILITY BODY PICKUP	\$ -	\$ -	\$ -	\$ 175,000	\$ -	Capital Stabilization Fund
875	40	BROWN - REPLACE PLAYGROUND	\$ -	\$ -	\$ -	\$ 125,000	\$ -	Capital Stabilization Fund
867	56	REPLACE RECBUS-2	\$ -	\$ -	\$ -	\$ 120,000	\$ -	Capital Stabilization Fund
764	40	BROWN - INSTALL A COOKING KITCHEN	\$ -	\$ -	\$ -	\$ 100,000	\$ -	Capital Stabilization Fund
892	65	REPLACE W-20 DUMP TRUCK	\$ -	\$ -	\$ -	\$ 95,000	\$ -	Capital Stabilization Fund
901	40	REPLACE NFM-83 PICKUP TRUCK	\$ -	\$ -	\$ -	\$ 70,000	\$ -	Capital Stabilization Fund
869	50	REPLACE CAR-4	\$ -	\$ -	\$ -	\$ 65,000	\$ -	Capital Stabilization Fund
900	40	REPLACE NFM-89 BOX TRUCK	\$ -	\$ -	\$ -	\$ 60,000	\$ -	Capital Stabilization Fund
883	44	REPLACE H-1 HIGHWAY SUPERVISOR VEHICLE	\$ -	\$ -	\$ -	\$ 60,000	\$ -	Capital Stabilization Fund
873	42	REPLACE E-1 UTILITY VEHICLE	\$ -	\$ -	\$ -	\$ 55,000	\$ -	Capital Stabilization Fund
891	65	REPLACE W-3 UTILITY VEHICLE	\$ -	\$ -	\$ -	\$ 55,000	\$ -	Capital Stabilization Fund
724	56	HENRY WILSON PARK IMPROVEMENT	\$ -	\$ -	\$ -	\$ 45,000	\$ 450,000	Tax Levy Borrowing
865	21	REPLACE CD-2	\$ -	\$ -	\$ -	\$ 45,000	\$ -	Capital Stabilization Fund
757	40	HIGH SCHOOL - PURCHASE NEW TRACTOR	\$ -	\$ -	\$ -	\$ 30,000	\$ -	Capital Stabilization Fund
835	40	LILJA - INSTALL ADDITIONAL PARKING LOT LIGHTING	\$ -	\$ -	\$ -	\$ 30,000	\$ -	Capital Stabilization Fund
820	40	FIRE STATION 1 - REPLACE VCT	\$ -	\$ -	\$ -	\$ 20,000	\$ -	Capital Stabilization Fund
739	40	BEN-HEM - RECONSTRUCT SECOND FLOOR STORAGE ROOM	\$ -	\$ -	\$ -	\$ 10,000	\$ -	Capital Stabilization Fund
880	40	NPS - NEW ELEMENTARY SCHOOL	\$ -	\$ -	\$ -	\$ 1	\$ -	Debt Exclusion Override
871	50	REPLACE RESCUE-3	\$ -	\$ -	\$ -	\$ -	\$ 550,000	Tax Levy Borrowing
885	44	REPLACE H-63 STREET SWEEPER	\$ -	\$ -	\$ -	\$ -	\$ 350,000	Water Sewer Borrowing
894	65	REPLACE W-9 BACKHOE LOADER	\$ -	\$ -	\$ -	\$ -	\$ 250,000	Water Sewer Borrowing
886	44	REPLACE S-39 HOOKLIFT TRUCK	\$ -	\$ -	\$ -	\$ -	\$ 140,000	Capital Stabilization Fund
889	49	REPLACE LF-6 HOOK-LIFT TRUCK	\$ -	\$ -	\$ -	\$ -	\$ 140,000	Capital Stabilization Fund
884	44	REPLACE H-42 DUMP BODY PICKUP	\$ -	\$ -	\$ -	\$ -	\$ 100,000	Capital Stabilization Fund
888	49	REPLACE LF-3 DUMP TRUCK	\$ -	\$ -	\$ -	\$ -	\$ 90,000	Capital Stabilization Fund
870	50	REPLACE CAR-5	\$ -	\$ -	\$ -	\$ -	\$ 70,000	Capital Stabilization Fund
902	40	REPLACE NFM-81 SERVICE VAN	\$ -	\$ -	\$ -	\$ -	\$ 60,000	Capital Stabilization Fund
866	13	REPLACE TH-1	\$ -	\$ -	\$ -	\$ -	\$ 55,000	Capital Stabilization Fund
864	53	REPLACE BH-2	\$ -	\$ -	\$ -	\$ -	\$ 55,000	Capital Stabilization Fund
868	56	REPLACE REC-1	\$ -	\$ -	\$ -	\$ -	\$ 55,000	Capital Stabilization Fund
903	40	REPLACE NFM-87 UTILITY VEHICLE	\$ -	\$ -	\$ -	\$ -	\$ 50,000	Capital Stabilization Fund
574	51	REPLACE BULLET PROOF VESTS	\$ -	\$ -	\$ -	\$ -	\$ 45,000	Capital Stabilization Fund
893	65	REPLACE W-2 UTILITY VEHICLE	\$ -	\$ -	\$ -	\$ -	\$ 45,000	Water Sewer Retained Earnings
839	40	POLICE BUILDING - REPLACE GARAGE DOORS	\$ -	\$ -	\$ -	\$ -	\$ 40,000	Capital Stabilization Fund
			\$ 171,399,646	\$ 31,051,456	\$ 21,787,606	\$ 10,038,107	\$ 9,058,606	

Town of Natick Capital Project Request

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Department FACILITIES MANAGEMENT

Division: D: IMPROVEM

Date: 5/24/2005

Project Title:

Project Category:

Project Type:

Basis for Estimate:

Department Priority:

List Project Costs By Fiscal Year and Funding Sources Below

<i>Estimated Project Costs</i>	<i>Project Funding Sources</i>	<i>Amount</i>
FY2019 <input type="text" value="0.00"/>	<input type="text" value="X"/>	<input type="text" value="0.00"/>
FY2020 <input type="text" value="850,000.00"/>	<input type="text" value="B"/>	<input type="text" value="850,000.00"/>
FY2021 <input type="text" value="0.00"/>	<input type="text" value="X"/>	<input type="text" value="0.00"/>
FY2022 <input type="text" value="0.00"/>	<input type="text" value="X"/>	<input type="text" value="0.00"/>
FY2023 <input type="text" value="0.00"/>	<input type="text" value="X"/>	<input type="text" value="0.00"/>
<i>Total</i>		<input type="text" value="\$850,000.00"/>

Project Description

INSTALL FIRE SPRINKLER SYSTEM TO PROTECT BUILDING, OCCUPANTS AND CONTENTS.

MAY BE DONE DURING ADDITION WORK.

Estimated Annual Budget Impact

ADD ANNUAL INSPECTION COST OF APPROX. \$350

Estimated Annual Budget Impact Amount

Estimated Start Date

Estimated Duration months

Town of Natick Capital Project Request

8

Department FACILITIES MANAGEMENT

Division: D: IMPROVEM

Date: 5/24/2005

Project Benefits

PROTECTION OF BUILDING, OCCUPANTS AND CONTENTS.
PERHAPS SAVE ON INSURANCE PREMIUMS.

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

Department Rating

Criteria A - Overall Fiscal Impact	<input type="text" value="12"/>
Criteria B - Legal Obligations And Compliance	<input type="text" value="16"/>
Criteria C - Impact On Service To The Public	<input type="text" value="9"/>
Criteria D - Urgency Of Maintenance Needs	<input type="text" value="9"/>
Criteria E - Prior Phases	<input type="text" value="2"/>
Criteria F - Departmental Priority	<input type="text" value="6"/>
Total Points	<input type="text" value="54.0"/>

Describe Prior Phases

ENGINEERING PREVIOUSLY APPROVED

Describe Department Priority

Town of Natick Capital Project Request

17

Department FACILITIES MANAGEMENT

Division: B: TIMELY AS

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

List Project Costs By Fiscal Year and Funding Sources Below

<i>Estimated Project Costs</i>	<i>Project Funding Sources</i>	<i>Amount</i>
FY2019 <input style="width: 50px;" type="text" value="0.00"/>	<input style="width: 150px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0.00"/>
FY2020 <input style="width: 50px;" type="text" value="220,000.00"/>	<input style="width: 150px;" type="text" value="B"/>	<input style="width: 50px;" type="text" value="220,000.00"/>
FY2021 <input style="width: 50px;" type="text" value="0.00"/>	<input style="width: 150px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0.00"/>
FY2022 <input style="width: 50px;" type="text" value="0.00"/>	<input style="width: 150px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0.00"/>
FY2023 <input style="width: 50px;" type="text" value="0.00"/>	<input style="width: 150px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0.00"/>
<i>Total</i>		\$220,000.00

Project Description

REPLACE 40+ YEAR OLD UNIVENTS AND ADD DDC CONTROLS

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount

Estimated Start Date

Estimated Duration months

Town of Natick Capital Project Request

17

Department FACILITIES MANAGEMENT

Division: B: TIMELY AS

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

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

Department Rating

Criteria A - Overall Fiscal Impact	<input type="text" value="12"/>
Criteria B - Legal Obligations And Compliance	<input type="text" value="16"/>
Criteria C - Impact On Service To The Public	<input type="text" value="12"/>
Criteria D - Uregency Of Maintenance Needs	<input type="text" value="12"/>
Criteria E - Prior Phases	<input type="text" value="0"/>
Criteria F - Departmental Priority	<input type="text" value="8"/>
Total Points	<input type="text" value="60.0"/>

Describe Prior Phases

Describe Department Priority

HIGH

Town of Natick Capital Project Request

22

Department FACILITIES MANAGEMENT

Division: B: TIMELY AS

Date: 5/24/2005

Project Title:

Project Category:

Project Type:

Basis for Estimate:

Department Priority:

List Project Costs By Fiscal Year and Funding Sources Below

<i>Estimated Project Costs</i>	<i>Project Funding Sources</i>	<i>Amount</i>
FY2019 <input type="text" value="0.00"/>	<input type="text" value="X"/>	<input type="text" value="0.00"/>
FY2020 <input type="text" value="1,000,000.00"/>	<input type="text" value="B"/>	<input type="text" value="1,000,000.00"/>
FY2021 <input type="text" value="0.00"/>	<input type="text" value="X"/>	<input type="text" value="0.00"/>
FY2022 <input type="text" value="0.00"/>	<input type="text" value="X"/>	<input type="text" value="0.00"/>
FY2023 <input type="text" value="0.00"/>	<input type="text" value="X"/>	<input type="text" value="0.00"/>
<i>Total</i>		<input type="text" value="\$1,000,000.00"/>

Project Description

REPLACE ALL EXTERIOR WINDOWS AND GLAZING

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount

Estimated Start Date

Estimated Duration months

Town of Natick Capital Project Request

22

Department FACILITIES MANAGEMENT

Division: B: TIMELY AS

Date: 5/24/2005

Project Benefits

INCREASE ENERGY CONSERVATION AND USABILITY

Describe Fiscal Impact

Describe Legal Obligations

NO LEGAL OBLIGATION

Describe Public Service Impact

ENERGY CONSERVATION

Describe Urgency Maintenance

MANY WINDOWS DO NOT OPERATE

Department Rating

Criteria A - Overall Fiscal Impact	<input type="text" value="12"/>
Criteria B - Legal Obligations And Compliance	<input type="text" value="8"/>
Criteria C - Impact On Service To The Public	<input type="text" value="12"/>
Criteria D - Urgency Of Maintenance Needs	<input type="text" value="12"/>
Criteria E - Prior Phases	<input type="text" value="0"/>
Criteria F - Departmental Priority	<input type="text" value="6"/>
Total Points	<input type="text" value="50.0"/>

Describe Prior Phases

Describe Department Priority

TIMELY CHANGEOUT

Town of Natick Capital Project Request

23

Department FACILITIES MANAGEMENT

Division: B: TIMELY AS

Date: 5/24/2005

Project Title:

Project Category:

Project Type:

Basis for Estimate:

Department Priority:

List Project Costs By Fiscal Year and Funding Sources Below

<i>Estimated Project Costs</i>	<i>Project Funding Sources</i>	<i>Amount</i>
FY2019 <input type="text" value="0.00"/>	<input type="text" value="X"/>	<input type="text" value="0.00"/>
FY2020 <input type="text" value="140,000.00"/>	<input type="text" value="B"/>	<input type="text" value="140,000.00"/>
FY2021 <input type="text" value="0.00"/>	<input type="text" value="X"/>	<input type="text" value="0.00"/>
FY2022 <input type="text" value="0.00"/>	<input type="text" value="X"/>	<input type="text" value="0.00"/>
FY2023 <input type="text" value="0.00"/>	<input type="text" value="X"/>	<input type="text" value="0.00"/>
<i>Total</i>		\$140,000.00

Project Description

REPLACE ALL EXTERIOR DOORS

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount

Estimated Start Date

Estimated Duration months

Town of Natick Capital Project Request

23

Department FACILITIES MANAGEMENT

Division: B: TIMELY AS

Date:

5/24/2005

Project Benefits

REPLACE ORIGINAL EXTERIOR DOORS TO PROVIDE ENERGY SAVING AND SECURITY.

Describe Fiscal Impact

Describe Legal Obligations

NO LEGAL OBLIGATION

Describe Public Service Impact

INCREASE ENERGY CONSERVATION AND SECURITY

Describe Urgency Maintenance

SCHEDULED CHANGE

Department Rating

Criteria A - Overall Fiscal Impact	<input type="text" value="12"/>
Criteria B - Legal Obligations And Compliance	<input type="text" value="8"/>
Criteria C - Impact On Service To The Public	<input type="text" value="9"/>
Criteria D - Urgency Of Maintenance Needs	<input type="text" value="9"/>
Criteria E - Prior Phases	<input type="text" value="0"/>
Criteria F - Departmental Priority	<input type="text" value="6"/>
Total Points	<input type="text" value="44.0"/>

Describe Prior Phases

Describe Department Priority

MEDIUM

Town of Natick Capital Project Request

28

Department FACILITIES MANAGEMENT

Division: D: IMPROVEM

Date: 5/24/2005

Project Title:

Project Category:

Project Type:

Basis for Estimate:

Department Priority:

List Project Costs By Fiscal Year and Funding Sources Below

<i>Estimated Project Costs</i>	<i>Project Funding Sources</i>	<i>Amount</i>
FY2019 <input type="text" value="0.00"/>	<input type="text" value="X"/>	<input type="text" value="0.00"/>
FY2020 <input type="text" value="600,000.00"/>	<input type="text" value="B"/>	<input type="text" value="600,000.00"/>
FY2021 <input type="text" value="0.00"/>	<input type="text" value="X"/>	<input type="text" value="0.00"/>
FY2022 <input type="text" value="0.00"/>	<input type="text" value="X"/>	<input type="text" value="0.00"/>
FY2023 <input type="text" value="0.00"/>	<input type="text" value="X"/>	<input type="text" value="0.00"/>
<i>Total</i>		\$600,000.00

Project Description

REPLACE LARGE HVAC UNITS SERVING LARGE SPACES

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount

Estimated Start Date

Estimated Duration months

Town of Natick Capital Project Request

28

Department FACILITIES MANAGEMENT

Division: D: IMPROVEM

Date: 5/24/2005

Project Benefits

INCREASE EFFICIENCY AND REPLACE OBSOLETE EQUIPMENT

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

Department Rating

Criteria A - Overall Fiscal Impact	<input type="text" value="12"/>
Criteria B - Legal Obligations And Compliance	<input type="text" value="8"/>
Criteria C - Impact On Service To The Public	<input type="text" value="9"/>
Criteria D - Urgency Of Maintenance Needs	<input type="text" value="12"/>
Criteria E - Prior Phases	<input type="text" value="0"/>
Criteria F - Departmental Priority	<input type="text" value="8"/>
Total Points	<input type="text" value="49.0"/>

Describe Prior Phases

Describe Department Priority

HIGH

Town of Natick Capital Project Request

29

Department FACILITIES MANAGEMENT

Division: D: IMPROVEM

Date: 5/24/2005

Project Title:

Project Category:

Project Type:

Basis for Estimate:

Department Priority:

List Project Costs By Fiscal Year and Funding Sources Below

<i>Estimated Project Costs</i>	<i>Project Funding Sources</i>	<i>Amount</i>
FY2019 <input type="text" value="0.00"/>	<input type="text" value="X"/>	<input type="text" value="0.00"/>
FY2020 <input type="text" value="600,000.00"/>	<input type="text" value="B"/>	<input type="text" value="600,000.00"/>
FY2021 <input type="text" value="0.00"/>	<input type="text" value="X"/>	<input type="text" value="0.00"/>
FY2022 <input type="text" value="0.00"/>	<input type="text" value="X"/>	<input type="text" value="0.00"/>
FY2023 <input type="text" value="0.00"/>	<input type="text" value="X"/>	<input type="text" value="0.00"/>
<i>Total</i>		<input type="text" value="\$600,000.00"/>

Project Description

REMOVE ASBESTOS FLOOR TILE AND INSTALL NEW VCT FLOORING

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount

Estimated Start Date

Estimated Duration months

Town of Natick Capital Project Request

29

Department FACILITIES MANAGEMENT

Division: D: IMPROVEM

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

Describe Urgency Maintenance

Department Rating

Criteria A - Overall Fiscal Impact	<input style="width: 40px;" type="text" value="8"/>
Criteria B - Legal Obligations And Compliance	<input style="width: 40px;" type="text" value="16"/>
Criteria C - Impact On Service To The Public	<input style="width: 40px;" type="text" value="12"/>
Criteria D - Urgency Of Maintenance Needs	<input style="width: 40px;" type="text" value="9"/>
Criteria E - Prior Phases	<input style="width: 40px;" type="text" value="0"/>
Criteria F - Departmental Priority	<input style="width: 40px;" type="text" value="6"/>
Total Points	<input style="width: 40px;" type="text" value="51.0"/>

Describe Prior Phases

Describe Department Priority

MEDIUM

Town of Natick Capital Project Request

59

Department SASSAMON TRACE GOLF COURSE

Division: E: IMPROVEM

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%

List Project Costs By Fiscal Year and Funding Sources Below

<i>Estimated Project Costs</i>	<i>Project Funding Sources</i>	<i>Amount</i>
FY2019 <input style="width: 100px;" type="text" value="75,000.00"/>	<input style="width: 100px;" type="text" value="G"/>	<input style="width: 100px;" type="text" value="75,000.00"/>
FY2020 <input style="width: 100px;" type="text" value="0.00"/>	<input style="width: 100px;" type="text" value="X"/>	<input style="width: 100px;" type="text" value="0.00"/>
FY2021 <input style="width: 100px;" type="text" value="0.00"/>	<input style="width: 100px;" type="text" value="0"/>	<input style="width: 100px;" type="text" value="0.00"/>
FY2022 <input style="width: 100px;" type="text" value="0.00"/>	<input style="width: 100px;" type="text" value="0"/>	<input style="width: 100px;" type="text" value="0.00"/>
FY2023 <input style="width: 100px;" type="text" value="0.00"/>	<input style="width: 100px;" type="text" value="0"/>	<input style="width: 100px;" type="text" value="0.00"/>
<i>Total</i>		\$75,000.00

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.)

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

Estimated Start Date

Estimated Duration months

Town of Natick Capital Project Request

59

Department SASSAMON TRACE GOLF COURSE

Division: E: IMPROVEM

Date:

5/25/2005

Project Benefits

THIS PROJECT WOULD CHANGE THE GOLF COURSE'S IRRIGATION MEDIUM FROM TOWN OF NATICK WATER TO WELL WATER. HEALTHIER GRASS IS ALSO ACHIEVED WITH WELL WATER VERSES TOWN WATER.

Describe Fiscal Impact

IF THE PROJECT IS SUCCESSFUL, THE GOLF COURSE WOULD ELIMINATE IT'S COSTS FOR USING TOWN WATER.

Describe Legal Obligations

NO LEGAL OBLIGATION

Describe Public Service Impact

WELL WATER, RATHER THAN THE USE OF TOWN WATER, WOULD BE BENEFICIAL TO THE TURF. THE CHANGE FROM TOWN WATER TO WELL WATER OBVIOUSLY HELPS THE FINANCIAL STATUS OF THE GOLF COURSE.

Describe Urgency Maintenance

THE COST WILL INCREASE WITH THE DELAY OF THIS PROJECT.

Department Rating

Criteria A - Overall Fiscal Impact	12
Criteria B - Legal Obligations And Compliance	8
Criteria C - Impact On Service To The Public	9
Criteria D - Uregency Of Maintenance Needs	9
Criteria E - Prior Phases	2
Criteria F - Departmental Priority	10
Total Points	50.0

Describe Prior Phases

THE TOWN HAS PLACED THE INFRASTRUCTURE OF THE WATER LINE INTO THE POND ALREADY IN PLACE.

Describe Department Priority

THIS IS THE TOP PRIORITY OF THE GOLF COURSE DUE TO ITS FINANCIAL CONSEQUENCES..

Town of Natick Capital Project Request

72

Department INFORMATION TECHNOLOGY Division: E: IMPROVEM Date: 5/26/2005

Project Title: DOCUMENT ARCHIVING

Project Category: TECHNOLOGY

Project Type: NEW

Basis for Estimate: PAST ALLOCATION

Department Priority: 1

List Project Costs By Fiscal Year and Funding Sources Below

<i>Estimated Project Costs</i>	<i>Project Funding Sources</i>	<i>Amount</i>
FY2019 <input style="width: 100px;" type="text" value="250,000.00"/>	<input style="width: 100px;" type="text" value="A"/>	<input style="width: 100px;" type="text" value="250,000.00"/>
FY2020 <input style="width: 100px;" type="text" value="0.00"/>	<input style="width: 100px;" type="text" value="0"/>	<input style="width: 100px;" type="text" value="0.00"/>
FY2021 <input style="width: 100px;" type="text" value="0.00"/>	<input style="width: 100px;" type="text" value="0"/>	<input style="width: 100px;" type="text" value="0.00"/>
FY2022 <input style="width: 100px;" type="text" value="0.00"/>	<input style="width: 100px;" type="text" value="0"/>	<input style="width: 100px;" type="text" value="0.00"/>
FY2023 <input style="width: 100px;" type="text" value="0.00"/>	<input style="width: 100px;" type="text" value="0"/>	<input style="width: 100px;" type="text" value="0.00"/>
<i>Total</i>		\$250,000.00

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.

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

Estimated Start Date

Estimated Duration months

Town of Natick Capital Project Request

72

Department INFORMATION TECHNOLOGY

Division: E: IMPROVEM

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.

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

Department Rating

Describe Prior Phases

Town of Natick Capital Project Request

72

Department INFORMATION TECHNOLOGY

Division: E: IMPROVEM

Date:

5/26/2005

Criteria A - Overall Fiscal Impact

Criteria B - Legal Obligations And Compliance

Criteria C - Impact On Service To The Public

Criteria D - Uregency Of Maintenance Needs

Criteria E - Prior Phases

Criteria F - Departmental Priority

Total Points

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

83

Department WATER SEWER ENTERPRISE

Division: B: TIMELY AS

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.

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

Department Rating

Criteria A - Overall Fiscal Impact	8
Criteria B - Legal Obligations And Compliance	8
Criteria C - Impact On Service To The Public	12
Criteria D - Urgency Of Maintenance Needs	9
Criteria E - Prior Phases	8
Criteria F - Departmental Priority	10
Total Points	55.0

Describe Prior Phases

FY 2017 WILL BE THE FOURTH WELL TO BE REPLACED.

Describe Department Priority

THIS PROJECT HAS BEEN THE DIVISION'S NUMBER ONE PRIORITY FOR FY2009 AND BEYOND.

Town of Natick Capital Project Request

89

Department PUBLIC WORKS HIGHWAY

Division: E: IMPROVEM

Date: 5/27/2005

Project Title: GUARDRAIL (VARIOUS LOCATIONS)

Project Category: INFRASTRUCTURE

Project Type: RECONSTRUCTION-REPLACEMENT

Basis for Estimate: QUOTES + 20 % FOR PRICE IN S

Department Priority: 1

List Project Costs By Fiscal Year and Funding Sources Below

<i>Estimated Project Costs</i>	<i>Project Funding Sources</i>	<i>Amount</i>
FY2019 10,000.00	C	10,000.00
FY2020 12,000.00	C	12,000.00
FY2021 14,000.00	C	14,000.00
FY2022 16,000.00	C	16,000.00
FY2023 18,000.00	C	18,000.00
<i>Total</i>		\$70,000.00

Project Description

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

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

89

Department PUBLIC WORKS HIGHWAY

Division: E: IMPROVEM

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.

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.

Department Rating

Criteria A - Overall Fiscal Impact	<input style="width: 40px;" type="text" value="4"/>
Criteria B - Legal Obligations And Compliance	<input style="width: 40px;" type="text" value="8"/>
Criteria C - Impact On Service To The Public	<input style="width: 40px;" type="text" value="6"/>
Criteria D - Urgency Of Maintenance Needs	<input style="width: 40px;" type="text" value="9"/>
Criteria E - Prior Phases	<input style="width: 40px;" type="text" value="8"/>
Criteria F - Departmental Priority	<input style="width: 40px;" type="text" value="4"/>
Total Points	<input style="width: 40px;" type="text" value="39.0"/>

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

104

Department PUBLIC WORKS ENGINEERING

Division: C: REQUIREM

Date: 5/27/2005

Project Title: CH90 ROAD IMPROVEMENTS

Project Category: INFRASTRUCTURE

Project Type: MAJOR REPAIR - RENOVATION

Basis for Estimate: PREVIOUS BIDS & PAVEMENT P

Department Priority:

List Project Costs By Fiscal Year and Funding Sources Below

<i>Estimated Project Costs</i>	<i>Project Funding Sources</i>	<i>Amount</i>
FY2019 986,979.00	R	986,979.00
FY2020 986,979.00	R	986,979.00
FY2021 986,979.00	R	986,979.00
FY2022 986,979.00	R	986,979.00
FY2023 986,979.00	R	986,979.00
<i>Total</i>		\$4,934,895.00

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.

Estimated Annual Budget Impact

N/A

Estimated Annual Budget Impact Amount 5921874

Estimated Start Date 5/1/2017

Estimated Duration 60 months

Town of Natick Capital Project Request

104

Department PUBLIC WORKS ENGINEERING

Division: C: REQUIREM

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.

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.

Department Rating

Criteria A - Overall Fiscal Impact	20
Criteria B - Legal Obligations And Compliance	8
Criteria C - Impact On Service To The Public	15
Criteria D - Uregency Of Maintenance Needs	9
Criteria E - Prior Phases	0
Criteria F - Departmental Priority	10
Total Points	62.0

Describe Prior Phases

N/A

Describe Department Priority

COST EFFECTIVE PAVEMENT RESTORATION IS A TOP PRIORITY FOR DPW

Town of Natick Capital Project Request

152

Department PUBLIC WORKS HIGHWAY

Division: B: TIMELY AS

Date: 5/27/2005

Project Title: REPLACE DUMPSTERS

Project Category: EQUIPMENT-OTHER

Project Type: RECONSTRUCTION-REPLACEMENT

Basis for Estimate: STATE BID

Department Priority: 4

List Project Costs By Fiscal Year and Funding Sources Below

<i>Estimated Project Costs</i>	<i>Project Funding Sources</i>	<i>Amount</i>
FY2019 15,000.00	C	15,000.00
FY2020 17,500.00	C	17,500.00
FY2021 19,000.00	C	19,000.00
FY2022 20,500.00	C	20,500.00
FY2023 22,000.00	P	22,000.00
<i>Total</i>		\$94,000.00

Project Description

REPLACEMENT OF RUSTED AND ROTTED
DUMPSTERS IN MUNICIPAL AND SCHOOL BUILDINGS

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount

Estimated Start Date

Estimated Duration months

Town of Natick Capital Project Request

152

Department PUBLIC WORKS HIGHWAY

Division: B: TIMELY AS

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

Describe Urgency Maintenance

ONGOING EQUIPMENT REPLACEMENT

Department Rating

Criteria A - Overall Fiscal Impact	<input type="text" value="4"/>
Criteria B - Legal Obligations And Compliance	<input type="text" value="8"/>
Criteria C - Impact On Service To The Public	<input type="text" value="6"/>
Criteria D - Urgency Of Maintenance Needs	<input type="text" value="9"/>
Criteria E - Prior Phases	<input type="text" value="0"/>
Criteria F - Departmental Priority	<input type="text" value="8"/>
Total Points	<input type="text" value="35.0"/>

Describe Prior Phases

Describe Department Priority

MIDDLE-HIGH

Town of Natick Capital Project Request

182

Department PUBLIC WORKS ENGINEERING

Division: D: IMPROVEM

Date: 5/31/2005

Project Title: ROADWAY & SIDEWALKS SUPPLEMENT

Project Category: INFRASTRUCTURE

Project Type: MAJOR REPAIR - RENOVATION

Basis for Estimate: PREVIOUS BIDS & PAVEMENT P

Department Priority:

List Project Costs By Fiscal Year and Funding Sources Below

<i>Estimated Project Costs</i>	<i>Project Funding Sources</i>	<i>Amount</i>
FY2019 1,000,000.00	B	1,000,000.00
FY2020 1,000,000.00	B	1,000,000.00
FY2021 1,000,000.00	B	1,000,000.00
FY2022 1,000,000.00	B	1,000,000.00
FY2023 1,000,000.00	B	1,000,000.00
<i>Total</i>		\$5,000,000.00

Project Description

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

Estimated Annual Budget Impact

N/A

Estimated Annual Budget Impact Amount 6000000

Estimated Start Date 5/1/2017

Estimated Duration 60 months

Town of Natick Capital Project Request

182

Department PUBLIC WORKS ENGINEERING

Division: D: IMPROVEM

Date:

5/31/2005

Project Benefits

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

Describe Fiscal Impact

THE TOTAL CONSTRUCTION COST CURRENTLY ESTIMATED AT \$6,000,000

Describe Legal Obligations

N/A

Describe Public Service Impact

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

Describe Urgency Maintenance

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

Department Rating

Criteria A - Overall Fiscal Impact	<input type="text" value="20"/>
Criteria B - Legal Obligations And Compliance	<input type="text" value="8"/>
Criteria C - Impact On Service To The Public	<input type="text" value="15"/>
Criteria D - Uregency Of Maintenance Needs	<input type="text" value="15"/>
Criteria E - Prior Phases	<input type="text" value="0"/>
Criteria F - Departmental Priority	<input type="text" value="10"/>
Total Points	<input type="text" value="68.0"/>

Describe Prior Phases

N/A

Describe Department Priority

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

Town of Natick Capital Project Request

189

Department PUBLIC WORKS ENGINEERING

Division: D: IMPROVEM

Date: 5/31/2005

Project Title: NORTH AVE AREA DRAINAGE IMPROVEMENTS

Project Category: INFRASTRUCTURE

Project Type: MAJOR REPAIR - RENOVATION

Basis for Estimate: CONSULTANT

Department Priority:

List Project Costs By Fiscal Year and Funding Sources Below

<i>Estimated Project Costs</i>	<i>Project Funding Sources</i>	<i>Amount</i>
FY2019 <input style="width: 100px;" type="text" value="300,000.00"/>	<input style="width: 100px;" type="text" value="B"/>	<input style="width: 100px;" type="text" value="300,000.00"/>
FY2020 <input style="width: 100px;" type="text" value="1,500,000.00"/>	<input style="width: 100px;" type="text" value="B"/>	<input style="width: 100px;" type="text" value="1,500,000.00"/>
FY2021 <input style="width: 100px;" type="text" value="0.00"/>	<input style="width: 100px;" type="text" value="X"/>	<input style="width: 100px;" type="text" value="0.00"/>
FY2022 <input style="width: 100px;" type="text" value="0.00"/>	<input style="width: 100px;" type="text" value="X"/>	<input style="width: 100px;" type="text" value="0.00"/>
FY2023 <input style="width: 100px;" type="text" value="0.00"/>	<input style="width: 100px;" type="text" value="X"/>	<input style="width: 100px;" type="text" value="0.00"/>
<i>Total</i>		\$1,800,000.00

Project Description

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

Estimated Annual Budget Impact

N/A

Estimated Annual Budget Impact Amount

Estimated Start Date

Estimated Duration months

Town of Natick Capital Project Request

189

Department PUBLIC WORKS ENGINEERING

Division: D: IMPROVEM

Date:

5/31/2005

Project Benefits

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

Describe Fiscal Impact

THE TOTAL FINAL ENGINEERING AND CONSTRUCTION COSTS CURRENTLY ESTIMATED AT \$1,525,000.00. A MORE DETAILED ESTIMATE WILL BE AVAILABLE FOLLOWING COORDINATION WITH MASS DOT REGARDING NATICK CENTER COMMUTER RAIL STATION IMPROVEMENTS

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.

Department Rating

Criteria A - Overall Fiscal Impact	16
Criteria B - Legal Obligations And Compliance	8
Criteria C - Impact On Service To The Public	15
Criteria D - Urgency Of Maintenance Needs	15
Criteria E - Prior Phases	2
Criteria F - Departmental Priority	10
Total Points	66.0

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

191

Department PUBLIC WORKS ENGINEERING

Division: B: TIMELY AS

Date: 5/31/2005

Project Title: ROADS & SIDEWALKS (COLLECTOR/ARTERIAL)

Project Category: INFRASTRUCTURE

Project Type: MAJOR REPAIR - RENOVATION

Basis for Estimate: PREVIOUS BIDS & PAVEMENT P

Department Priority:

List Project Costs By Fiscal Year and Funding Sources Below

<i>Estimated Project Costs</i>	<i>Project Funding Sources</i>	<i>Amount</i>
FY2019 <input style="width: 100px;" type="text" value="0.00"/>	<input style="width: 100px;" type="text" value="B"/>	<input style="width: 100px;" type="text" value="0.00"/>
FY2020 <input style="width: 100px;" type="text" value="1,500,000.00"/>	<input style="width: 100px;" type="text" value="B"/>	<input style="width: 100px;" type="text" value="1,500,000.00"/>
FY2021 <input style="width: 100px;" type="text" value="1,500,000.00"/>	<input style="width: 100px;" type="text" value="B"/>	<input style="width: 100px;" type="text" value="1,500,000.00"/>
FY2022 <input style="width: 100px;" type="text" value="1,500,000.00"/>	<input style="width: 100px;" type="text" value="B"/>	<input style="width: 100px;" type="text" value="1,500,000.00"/>
FY2023 <input style="width: 100px;" type="text" value="1,500,000.00"/>	<input style="width: 100px;" type="text" value="B"/>	<input style="width: 100px;" type="text" value="1,500,000.00"/>
<i>Total</i>		<input style="width: 100px;" type="text" value="\$6,000,000.00"/>

Project Description

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

Estimated Annual Budget Impact

N/A

Estimated Annual Budget Impact Amount

Estimated Start Date

Estimated Duration months

Town of Natick Capital Project Request

191

Department PUBLIC WORKS ENGINEERING

Division: B: TIMELY AS

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.

Describe Fiscal Impact

THE FISCAL IMPACT WOULD BE \$6,000,000 FOR THE NEXT THREE 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

Department Rating

Criteria A - Overall Fiscal Impact	12
Criteria B - Legal Obligations And Compliance	8
Criteria C - Impact On Service To The Public	12
Criteria D - Urgency Of Maintenance Needs	12
Criteria E - Prior Phases	2
Criteria F - Departmental Priority	10
Total Points	56.0

Describe Prior Phases

N/A

Describe Department Priority

COST EFFECTIVE PAVEMENT RESTORATION IS A TOP PRIORITY OF DPW

Town of Natick Capital Project Request

194

Department POLICE DEPARTMENT

Division: A: IMMINENT

Date: 5/31/2005

Project Title: CRUISER REPLACEMENT

Project Category: EQUIPMENT-VEHICULAR

Project Type: RECONSTRUCTION-REPLACEMENT

Basis for Estimate: STATE BID

Department Priority: 5

List Project Costs By Fiscal Year and Funding Sources Below

<i>Estimated Project Costs</i>	<i>Project Funding Sources</i>	<i>Amount</i>
FY2019 230,000.00	C	230,000.00
FY2020 237,000.00	C	237,000.00
FY2021 245,000.00	C	245,000.00
FY2022 253,000.00	C	253,000.00
FY2023 260,000.00	C	260,000.00
<i>Total</i>		\$1,225,000.00

Project Description

ON GOING REPLACEMENT CYCLE OF 5 POLICE VEHICLES PER YEAR

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount

Estimated Start Date

Estimated Duration months

Town of Natick Capital Project Request

194

Department POLICE DEPARTMENT

Division: A: IMMINENT

Date: 5/31/2005

Project Benefits

TO KEEP THE POLICE IN UPDATED, SAFER EQUIPMENT

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

Department Rating

Criteria A - Overall Fiscal Impact	4
Criteria B - Legal Obligations And Compliance	16
Criteria C - Impact On Service To The Public	6
Criteria D - Urgency Of Maintenance Needs	9
Criteria E - Prior Phases	0
Criteria F - Departmental Priority	10
Total Points	45.0

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

222

Department FACILITIES MANAGEMENT

Division: D: IMPROVEM

Date: 8/31/2005

Project Title:

Project Category:

Project Type:

Basis for Estimate:

Department Priority:

List Project Costs By Fiscal Year and Funding Sources Below

<i>Estimated Project Costs</i>	<i>Project Funding Sources</i>	<i>Amount</i>
FY2019 <input type="text" value="0.00"/>	<input type="text" value="X"/>	<input type="text" value="0.00"/>
FY2020 <input type="text" value="0.00"/>	<input type="text" value="X"/>	<input type="text" value="0.00"/>
FY2021 <input type="text" value="650,000.00"/>	<input type="text" value="B"/>	<input type="text" value="650,000.00"/>
FY2022 <input type="text" value="0.00"/>	<input type="text" value="X"/>	<input type="text" value="0.00"/>
FY2023 <input type="text" value="0.00"/>	<input type="text" value="X"/>	<input type="text" value="0.00"/>
<i>Total</i>		<input type="text" value="\$650,000.00"/>

Project Description

INSTALL FIRE SPRINKLER SYSTEM TO PROTECT BUILDING, OCCUPANTS AND CONTENTS.

MAY BE DONE DURING ADDITION WORK.

Estimated Annual Budget Impact

ADD ANNUAL INSPECTION COST OF APPROX. \$350

Estimated Annual Budget Impact Amount

Estimated Start Date

Estimated Duration months

Town of Natick Capital Project Request

222

Department FACILITIES MANAGEMENT

Division: D: IMPROVEM

Date:

8/31/2005

Project Benefits

PROTECTION OF BUILDING, OCCUPANTS AND CONTENTS. SAVE ON INSURANCE PREMIUMS.

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

Department Rating

Criteria A - Overall Fiscal Impact	<input style="width: 40px;" type="text" value="12"/>
Criteria B - Legal Obligations And Compliance	<input style="width: 40px;" type="text" value="16"/>
Criteria C - Impact On Service To The Public	<input style="width: 40px;" type="text" value="9"/>
Criteria D - Urgency Of Maintenance Needs	<input style="width: 40px;" type="text" value="9"/>
Criteria E - Prior Phases	<input style="width: 40px;" type="text" value="2"/>
Criteria F - Departmental Priority	<input style="width: 40px;" type="text" value="6"/>
Total Points	<input style="width: 40px;" type="text" value="54.0"/>

Describe Prior Phases

Describe Department Priority

Town of Natick Capital Project Request

226

Department WATER SEWER ENTERPRISE Division: B: TIMELY AS Date: 2/2/2006

Project Title: SEWER COLLECTION SYSTEM REPAIRS & MAINT

Project Category: INFRASTRUCTURE

Project Type: RECONSTRUCTION-REPLACEMENT

Basis for Estimate: CONSULTANT / HISTORICAL CO Department Priority:

List Project Costs By Fiscal Year and Funding Sources Below

<i>Estimated Project Costs</i>	<i>Project Funding Sources</i>	<i>Amount</i>
FY2019 150,000.00	W	150,000.00
FY2020 150,000.00	W	150,000.00
FY2021 150,000.00	W	150,000.00
FY2022 150,000.00	W	150,000.00
FY2023 150,000.00	W	150,000.00
<i>Total</i>		\$750,000.00

Project Description

THIS WOULD PROVIDE FUNDS TO REPAIR STRUCTURAL DEFICIENCIES IN THE SEWER COLLECTION SYSTEM. EXAMPLES OF WORK WOULD INCLUDE SEWER MAIN RELINING, SEWER MAIN CLEANING AND VIDEO INSPECTION, MANHOLE SEALING, AND MANHOLE COVER REPLACEMENT. THE RESULT OF THIS WORK WOULD INCREASE THE STRUCTURAL INTEGRITY OF THE TOWN'S SEWER SYSTEM AND ELIMINATE INFLOW AND INFILTRATION.

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

226

Department WATER SEWER ENTERPRISE

Division: B: TIMELY AS

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

Describe Public Service Impact

Describe Urgency Maintenance

Department Rating

Criteria A - Overall Fiscal Impact	<input style="width: 40px;" type="text" value="20"/>
Criteria B - Legal Obligations And Compliance	<input style="width: 40px;" type="text" value="16"/>
Criteria C - Impact On Service To The Public	<input style="width: 40px;" type="text" value="12"/>
Criteria D - Urgency Of Maintenance Needs	<input style="width: 40px;" type="text" value="12"/>
Criteria E - Prior Phases	<input style="width: 40px;" type="text" value="0"/>
Criteria F - Departmental Priority	<input style="width: 40px;" type="text" value="10"/>
Total Points	<input style="width: 40px;" type="text" value="70.0"/>

Describe Prior Phases

Describe Department Priority

Town of Natick Capital Project Request

231

Department WATER SEWER ENTERPRISE Division: B: TIMELY AS Date: 2/2/2006

Project Title: VFD'S FOR WATER PUMPS

Project Category: BUILDING

Project Type: MAJOR REPAIR - RENOVATION

Basis for Estimate: CONSULTANT / HISTORICAL CO Department Priority:

List Project Costs By Fiscal Year and Funding Sources Below

<i>Estimated Project Costs</i>	<i>Project Funding Sources</i>	<i>Amount</i>
FY2019 <input style="width: 50px;" type="text" value="0.00"/>	<input style="width: 150px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0.00"/>
FY2020 <input style="width: 50px;" type="text" value="0.00"/>	<input style="width: 150px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0.00"/>
FY2021 <input style="width: 50px;" type="text" value="150,000.00"/>	<input style="width: 150px;" type="text" value="W"/>	<input style="width: 50px;" type="text" value="150,000.00"/>
FY2022 <input style="width: 50px;" type="text" value="0.00"/>	<input style="width: 150px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0.00"/>
FY2023 <input style="width: 50px;" type="text" value="0.00"/>	<input style="width: 150px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0.00"/>
<i>Total</i>		\$150,000.00

Project Description

THIS PROJECT WOULD REPLACE VFDS ON PUMPS AT VARIOUS WATER FACILITIES

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount

Estimated Start Date

Estimated Duration months

Town of Natick Capital Project Request

231

Department WATER SEWER ENTERPRISE

Division: B: TIMELY AS

Date:

2/2/2006

Project Benefits

Describe Fiscal Impact

Describe Legal Obligations

NO LEGAL OBLIGATION

Describe Public Service Impact

Describe Urgency Maintenance

Department Rating

Criteria A - Overall Fiscal Impact	<input style="width: 40px;" type="text" value="20"/>
Criteria B - Legal Obligations And Compliance	<input style="width: 40px;" type="text" value="16"/>
Criteria C - Impact On Service To The Public	<input style="width: 40px;" type="text" value="12"/>
Criteria D - Urgency Of Maintenance Needs	<input style="width: 40px;" type="text" value="12"/>
Criteria E - Prior Phases	<input style="width: 40px;" type="text" value="0"/>
Criteria F - Departmental Priority	<input style="width: 40px;" type="text" value="8"/>
Total Points	<input style="width: 40px;" type="text" value="68.0"/>

Describe Prior Phases

Describe Department Priority

Town of Natick Capital Project Request

233

Department WATER SEWER ENTERPRISE Division: E: IMPROVEM Date: 2/2/2006

Project Title: BOOSTER PUMP - GLENRIDGE

Project Category: EQUIPMENT-OTHER Project Type: NEW

Basis for Estimate: CONSULTANT / HISTORICAL CO Department Priority:

List Project Costs By Fiscal Year and Funding Sources Below

<i>Estimated Project Costs</i>	<i>Project Funding Sources</i>	<i>Amount</i>
FY2019 <input style="width: 50px;" type="text" value="0.00"/>	<input style="width: 150px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0.00"/>
FY2020 <input style="width: 50px;" type="text" value="0.00"/>	<input style="width: 150px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0.00"/>
FY2021 <input style="width: 50px;" type="text" value="500,000.00"/>	<input style="width: 150px;" type="text" value="S"/>	<input style="width: 50px;" type="text" value="500,000.00"/>
FY2022 <input style="width: 50px;" type="text" value="0.00"/>	<input style="width: 150px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0.00"/>
FY2023 <input style="width: 50px;" type="text" value="0.00"/>	<input style="width: 150px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0.00"/>
<i>Total</i>		\$500,000.00

Project Description

WATER PRESSURE BOOSTER PUMP

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount

Estimated Start Date

Estimated Duration months

Town of Natick Capital Project Request

233

Department WATER SEWER ENTERPRISE

Division: E: IMPROVEM

Date:

2/2/2006

Project Benefits

Describe Fiscal Impact

Describe Legal Obligations

NO LEGAL OBLIGATION

Describe Public Service Impact

Describe Urgency Maintenance

Department Rating

Criteria A - Overall Fiscal Impact	<input type="text" value="20"/>
Criteria B - Legal Obligations And Compliance	<input type="text" value="16"/>
Criteria C - Impact On Service To The Public	<input type="text" value="9"/>
Criteria D - Urgency Of Maintenance Needs	<input type="text" value="9"/>
Criteria E - Prior Phases	<input type="text" value="0"/>
Criteria F - Departmental Priority	<input type="text" value="4"/>
Total Points	<input type="text" value="58.0"/>

Describe Prior Phases

Describe Department Priority

Town of Natick Capital Project Request

261

Department PUBLIC WORKS ENGINEERING

Division: D: IMPROVEM

Date: 8/7/2007

Project Title: REHAB. - JENNINGS POND DAM

Project Category: INFRASTRUCTURE

Project Type: REPAIR

Basis for Estimate: CONSULTANT

Department Priority:

List Project Costs By Fiscal Year and Funding Sources Below

<i>Estimated Project Costs</i>	<i>Project Funding Sources</i>	<i>Amount</i>
FY2019 <input style="width: 50px;" type="text" value="0.00"/>	<input style="width: 100px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0.00"/>
FY2020 <input style="width: 50px;" type="text" value="150,000.00"/>	<input style="width: 100px;" type="text" value="B"/>	<input style="width: 50px;" type="text" value="150,000.00"/>
FY2021 <input style="width: 50px;" type="text" value="0.00"/>	<input style="width: 100px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0.00"/>
FY2022 <input style="width: 50px;" type="text" value="0.00"/>	<input style="width: 100px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0.00"/>
FY2023 <input style="width: 50px;" type="text" value="0.00"/>	<input style="width: 100px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0.00"/>
<i>Total</i>		\$150,000.00

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.

Estimated Annual Budget Impact

NOT KNOWN AT THIS TIME

Estimated Annual Budget Impact Amount

Estimated Start Date

Estimated Duration months

Town of Natick Capital Project Request

261

Department PUBLIC WORKS ENGINEERING

Division: D: IMPROVEM

Date:

8/7/2007

Project Benefits

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

Describe Fiscal Impact

THE CURRENT KNOWN IMPACT IS ESTIMATED AT \$150,000. IT IS POSSIBLE THAT ADDITIONAL REPAIR FUNDS MAY NEED TO BE RAISED IF ADDITIONAL DAM DEFICIENCIES 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/MAINTENANCE. THE TOWN IS REQUIRED TO MAINTAIN THE DAM TO PROVIDED FLOOD CONTROL AND TO MAINTAIN 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.

Department Rating

Criteria A - Overall Fiscal Impact	4
Criteria B - Legal Obligations And Compliance	16
Criteria C - Impact On Service To The Public	12
Criteria D - Urgency Of Maintenance Needs	3
Criteria E - Prior Phases	2
Criteria F - Departmental Priority	2
Total Points	39.0

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

278

Department PUBLIC WORKS LND FAC/NAT RES

Division: B: TIMELY AS

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:

List Project Costs By Fiscal Year and Funding Sources Below

<i>Estimated Project Costs</i>	<i>Project Funding Sources</i>	<i>Amount</i>
FY2019 <input style="width: 100px;" type="text" value="25,000.00"/>	<input style="width: 100px;" type="text" value="X"/>	<input style="width: 100px;" type="text" value="25,000.00"/>
FY2020 <input style="width: 100px;" type="text" value="0.00"/>	<input style="width: 100px;" type="text" value="X"/>	<input style="width: 100px;" type="text" value="0.00"/>
FY2021 <input style="width: 100px;" type="text" value="0.00"/>	<input style="width: 100px;" type="text" value="X"/>	<input style="width: 100px;" type="text" value="0.00"/>
FY2022 <input style="width: 100px;" type="text" value="0.00"/>	<input style="width: 100px;" type="text" value="X"/>	<input style="width: 100px;" type="text" value="0.00"/>
FY2023 <input style="width: 100px;" type="text" value="0.00"/>	<input style="width: 100px;" type="text" value="X"/>	<input style="width: 100px;" type="text" value="0.00"/>
<i>Total</i>		\$25,000.00

Project Description

TO REPLACE A 2001 LAWN MOWER

Estimated Annual Budget Impact

ONE TIME COST AND ONLY MAINTENANCE AFTER PURCHASE

Estimated Annual Budget Impact Amount

Estimated Start Date

Estimated Duration months

Town of Natick Capital Project Request

278

Department PUBLIC WORKS LND FAC/NAT RES

Division: B: TIMELY AS

Date:

8/11/2007

Project Benefits

A NEWER MORE EFFICIENT MOWER FOR TOWN LANDSCAPE MAINTENANCE

Describe Fiscal Impact

Describe Legal Obligations

NONE

Describe Public Service Impact

PROVIDE A BETTER GROUNDS/LANDSCAPE PRESENTATION

Describe Urgency Maintenance

ON GOING REPLACEMENT

Department Rating

Criteria A - Overall Fiscal Impact	12
Criteria B - Legal Obligations And Compliance	8
Criteria C - Impact On Service To The Public	9
Criteria D - Urgency Of Maintenance Needs	9
Criteria E - Prior Phases	0
Criteria F - Departmental Priority	10
Total Points	48.0

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

296

Department WATER SEWER ENTERPRISE

Division: B: TIMELY AS

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:

List Project Costs By Fiscal Year and Funding Sources Below

<i>Estimated Project Costs</i>	<i>Project Funding Sources</i>	<i>Amount</i>
FY2019 <input style="width: 50px;" type="text" value="0.00"/>	<input style="width: 100%; height: 20px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0.00"/>
FY2020 <input style="width: 50px;" type="text" value="0.00"/>	<input style="width: 100%; height: 20px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0.00"/>
FY2021 <input style="width: 50px;" type="text" value="650,000.00"/>	<input style="width: 100%; height: 20px;" type="text" value="S"/>	<input style="width: 50px;" type="text" value="650,000.00"/>
FY2022 <input style="width: 50px;" type="text" value="0.00"/>	<input style="width: 100%; height: 20px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0.00"/>
FY2023 <input style="width: 50px;" type="text" value="0.00"/>	<input style="width: 100%; height: 20px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0.00"/>
<i>Total</i>		\$650,000.00

Project Description

SEWER STATION AND PIPING

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount

Estimated Start Date

Estimated Duration months

Town of Natick Capital Project Request

296

Department WATER SEWER ENTERPRISE

Division: B: TIMELY AS

Date:

9/5/2007

Project Benefits

Describe Fiscal Impact

Describe Legal Obligations

NO LEGAL OBLIGATION

Describe Public Service Impact

Describe Urgency Maintenance

Department Rating

Criteria A - Overall Fiscal Impact	<input style="width: 40px;" type="text" value="20"/>
Criteria B - Legal Obligations And Compliance	<input style="width: 40px;" type="text" value="8"/>
Criteria C - Impact On Service To The Public	<input style="width: 40px;" type="text" value="15"/>
Criteria D - Urgency Of Maintenance Needs	<input style="width: 40px;" type="text" value="9"/>
Criteria E - Prior Phases	<input style="width: 40px;" type="text" value="2"/>
Criteria F - Departmental Priority	<input style="width: 40px;" type="text" value="4"/>
Total Points	<input style="width: 40px;" type="text" value="58.0"/>

Describe Prior Phases

Describe Department Priority

Town of Natick Capital Project Request

302

Department WATER SEWER ENTERPRISE

Division: D: IMPROVEM

Date: 9/5/2007

Project Title: WATER MAIN RELINING / REPLACEMENT

Project Category: INFRASTRUCTURE

Project Type: MAJOR REPAIR - RENOVATION

Basis for Estimate: TBD

Department Priority:

List Project Costs By Fiscal Year and Funding Sources Below

<i>Estimated Project Costs</i>	<i>Project Funding Sources</i>	<i>Amount</i>
FY2019 <input style="width: 100px;" type="text" value="0.00"/>	<input style="width: 100px;" type="text" value="X"/>	<input style="width: 100px;" type="text" value="0.00"/>
FY2020 <input style="width: 100px;" type="text" value="1,500,000.00"/>	<input style="width: 100px;" type="text" value="S"/>	<input style="width: 100px;" type="text" value="1,500,000.00"/>
FY2021 <input style="width: 100px;" type="text" value="1,500,000.00"/>	<input style="width: 100px;" type="text" value="S"/>	<input style="width: 100px;" type="text" value="1,500,000.00"/>
FY2022 <input style="width: 100px;" type="text" value="1,500,000.00"/>	<input style="width: 100px;" type="text" value="S"/>	<input style="width: 100px;" type="text" value="1,500,000.00"/>
FY2023 <input style="width: 100px;" type="text" value="1,500,000.00"/>	<input style="width: 100px;" type="text" value="S"/>	<input style="width: 100px;" type="text" value="1,500,000.00"/>
<i>Total</i>		\$6,000,000.00

Project Description

THIS MAJOR PROJECT WOULD RELINE OR REPLACE MANY IMPORTANT WATER MAINS TOWNWIDE

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount

Estimated Start Date

Estimated Duration months

Town of Natick Capital Project Request

302

Department WATER SEWER ENTERPRISE

Division: D: IMPROVEM

Date:

9/5/2007

Project Benefits

Describe Fiscal Impact

Describe Legal Obligations

NO LEGAL OBLIGATION

Describe Public Service Impact

Describe Urgency Maintenance

Department Rating

Criteria A - Overall Fiscal Impact	<input type="text" value="20"/>
Criteria B - Legal Obligations And Compliance	<input type="text" value="8"/>
Criteria C - Impact On Service To The Public	<input type="text" value="9"/>
Criteria D - Urgency Of Maintenance Needs	<input type="text" value="9"/>
Criteria E - Prior Phases	<input type="text" value="6"/>
Criteria F - Departmental Priority	<input type="text" value="8"/>
Total Points	<input type="text" value="60.0"/>

Describe Prior Phases

Describe Department Priority

Town of Natick Capital Project Request

310

Department COMMUNITY AND ECONOMIC DEVELOPMENT Division: D: IMPROVEM Date: 9/14/2007

Project Title:

Project Category:

Project Type:

Basis for Estimate:

Department Priority:

List Project Costs By Fiscal Year and Funding Sources Below

<i>Estimated Project Costs</i>	<i>Project Funding Sources</i>	<i>Amount</i>
FY2019 <input type="text" value="14,000,000.00"/>	<input type="text" value="I"/>	<input type="text" value="14,000,000.00"/>
FY2020 <input type="text" value="0.00"/>	<input type="text" value="X"/>	<input type="text" value="0.00"/>
FY2021 <input type="text" value="0.00"/>	<input type="text" value="0"/>	<input type="text" value="0.00"/>
FY2022 <input type="text" value="0.00"/>	<input type="text" value="X"/>	<input type="text" value="0.00"/>
FY2023 <input type="text" value="0.00"/>	<input type="text" value="0"/>	<input type="text" value="0.00"/>
<i>Total</i>		\$14,000,000.00

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.

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount

Estimated Start Date

Estimated Duration months

Town of Natick Capital Project Request

310

Department COMMUNITY AND ECONOMIC DEVELOPMENT

Division: D: IMPROVEM

Date:

9/14/2007

Project Benefits

IMPROVED ACCESS; DECREASED CONGESTION; IMPROVED PUBLIC SAFETY.

Describe Fiscal Impact

NONE TO THE TOWN OF NATICK

Describe Legal Obligations

NONE

Describe Public Service Impact

Describe Urgency Maintenance

Department Rating

Criteria A - Overall Fiscal Impact	<input type="text" value="0"/>
Criteria B - Legal Obligations And Compliance	<input type="text" value="8"/>
Criteria C - Impact On Service To The Public	<input type="text" value="9"/>
Criteria D - Urgency Of Maintenance Needs	<input type="text" value="0"/>
Criteria E - Prior Phases	<input type="text" value="0"/>
Criteria F - Departmental Priority	<input type="text" value="2"/>
Total Points	<input type="text" value="19.0"/>

Describe Prior Phases

Describe Department Priority

Town of Natick Capital Project Request

343

Department WATER SEWER ENTERPRISE

Division: B: TIMELY AS

Date:

5/12/2008

Project Benefits

Describe Fiscal Impact

Describe Legal Obligations

NO LEGAL OBLIGATION

Describe Public Service Impact

Describe Urgency Maintenance

Department Rating

Criteria A - Overall Fiscal Impact	<input type="text" value="0"/>
Criteria B - Legal Obligations And Compliance	<input type="text" value="16"/>
Criteria C - Impact On Service To The Public	<input type="text" value="12"/>
Criteria D - Uregency Of Maintenance Needs	<input type="text" value="9"/>
Criteria E - Prior Phases	<input type="text" value="0"/>
Criteria F - Departmental Priority	<input type="text" value="6"/>
Total Points	<input type="text" value="43.0"/>

Describe Prior Phases

Describe Department Priority

Town of Natick Capital Project Request

351

Department FIRE DEPARTMENT

Division: E: IMPROVEM

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:

List Project Costs By Fiscal Year and Funding Sources Below

<i>Estimated Project Costs</i>	<i>Project Funding Sources</i>	<i>Amount</i>
FY2019 <input style="width: 50px;" type="text" value="0.00"/>	<input style="width: 250px;" type="text" value="B"/>	<input style="width: 100px;" type="text" value="0.00"/>
FY2020 <input style="width: 50px;" type="text" value="1,400,000.00"/>	<input style="width: 250px;" type="text" value="X"/>	<input style="width: 100px;" type="text" value="14,000,000.00"/>
FY2021 <input style="width: 50px;" type="text" value="0.00"/>	<input style="width: 250px;" type="text" value="X"/>	<input style="width: 100px;" type="text" value="0.00"/>
FY2022 <input style="width: 50px;" type="text" value="0.00"/>	<input style="width: 250px;" type="text" value="X"/>	<input style="width: 100px;" type="text" value="0.00"/>
FY2023 <input style="width: 50px;" type="text" value="0.00"/>	<input style="width: 250px;" type="text" value="X"/>	<input style="width: 100px;" type="text" value="0.00"/>
<i>Total</i>		\$14,000,000.00

Project Description

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

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

Estimated Start Date

Estimated Duration months

Town of Natick Capital Project Request

351

Department FIRE DEPARTMENT

Division: E: IMPROVEM

Date: 8/14/2008

Project Benefits

FIREFIGHTER SAFETY,PUBLIC SAFETY.

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

Department Rating

Criteria A - Overall Fiscal Impact	12
Criteria B - Legal Obligations And Compliance	8
Criteria C - Impact On Service To The Public	12
Criteria D - Urgency Of Maintenance Needs	12
Criteria E - Prior Phases	0
Criteria F - Departmental Priority	10
Total Points	54.0

Describe Prior Phases

Describe Department Priority

THIS IS A HIGH PRIORITY DUE TO RECENT CONSTRUCTION.

Town of Natick Capital Project Request

353

Department PUBLIC WORKS ENGINEERING

Division: C: REQUIREM

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:

List Project Costs By Fiscal Year and Funding Sources Below

<i>Estimated Project Costs</i>	<i>Project Funding Sources</i>	<i>Amount</i>
FY2019 <input style="width: 100px;" type="text" value="675,000.00"/>	<input style="width: 100px;" type="text" value="B"/>	<input style="width: 100px;" type="text" value="675,000.00"/>
FY2020 <input style="width: 100px;" type="text" value="1,250,000.00"/>	<input style="width: 100px;" type="text" value="B"/>	<input style="width: 100px;" type="text" value="1,250,000.00"/>
FY2021 <input style="width: 100px;" type="text" value="0.00"/>	<input style="width: 100px;" type="text" value="X"/>	<input style="width: 100px;" type="text" value="0.00"/>
FY2022 <input style="width: 100px;" type="text" value="0.00"/>	<input style="width: 100px;" type="text" value="X"/>	<input style="width: 100px;" type="text" value="0.00"/>
FY2023 <input style="width: 100px;" type="text" value="0.00"/>	<input style="width: 100px;" type="text" value="X"/>	<input style="width: 100px;" type="text" value="0.00"/>
<i>Total</i>		\$1,925,000.00

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.

Estimated Annual Budget Impact

NOT KNOWN AT THIS TIME

Estimated Annual Budget Impact Amount

Estimated Start Date

Estimated Duration months

Town of Natick Capital Project Request

353

Department PUBLIC WORKS ENGINEERING

Division: C: REQUIREM

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.

Describe Fiscal Impact

THE CURRENT KNOWN IMPACT IS \$1,550,000

Describe Legal Obligations

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

Describe Public Service Impact

A SUUDEN COLLAPSE OF THE DAM COULD AFFECT 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.

Department Rating

Criteria A - Overall Fiscal Impact	4
Criteria B - Legal Obligations And Compliance	16
Criteria C - Impact On Service To The Public	12
Criteria D - Uregency Of Maintenance Needs	9
Criteria E - Prior Phases	2
Criteria F - Departmental Priority	8
Total Points	51.0

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

380

Department FIRE DEPARTMENT

Division: A: IMMINENT

Date: 8/25/2009

Project Title: REPLACE 2001 FIRE PUMPER

Project Category: EQUIPMENT-VEHICULAR

Project Type: RECONSTRUCTION-REPLACEMENT

Basis for Estimate: VENDOR

Department Priority:

List Project Costs By Fiscal Year and Funding Sources Below

<i>Estimated Project Costs</i>	<i>Project Funding Sources</i>	<i>Amount</i>
FY2019 <input style="width: 50px;" type="text" value="0.00"/>	<input style="width: 150px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0.00"/>
FY2020 <input style="width: 50px;" type="text" value="620,000.00"/>	<input style="width: 150px;" type="text" value="C"/>	<input style="width: 50px;" type="text" value="620,000.00"/>
FY2021 <input style="width: 50px;" type="text" value="0.00"/>	<input style="width: 150px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0.00"/>
FY2022 <input style="width: 50px;" type="text" value="0.00"/>	<input style="width: 150px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0.00"/>
FY2023 <input style="width: 50px;" type="text" value="0.00"/>	<input style="width: 150px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0.00"/>
<i>Total</i>		\$620,000.00

Project Description

TO REPLACE 2001 FIRE PUMPER.

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount

Estimated Start Date

Estimated Duration months

Town of Natick Capital Project Request

380

Department FIRE DEPARTMENT

Division: A: IMMINENT

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

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

Department Rating

Criteria A - Overall Fiscal Impact	0
Criteria B - Legal Obligations And Compliance	16
Criteria C - Impact On Service To The Public	15
Criteria D - Urgency Of Maintenance Needs	12
Criteria E - Prior Phases	0
Criteria F - Departmental Priority	10
Total Points	53.0

Describe Prior Phases

Describe Department Priority

Town of Natick Capital Project Request

406

Department TOWN CLERK

Division: C: REQUIREM

Date: 8/20/2010

Project Title:

Project Category:

Project Type:

Basis for Estimate:

Department Priority:

List Project Costs By Fiscal Year and Funding Sources Below

<i>Estimated Project Costs</i>	<i>Project Funding Sources</i>	<i>Amount</i>
FY2019 <input type="text" value="100,000.00"/>	<input type="text" value="C"/>	<input type="text" value="100,000.00"/>
FY2020 <input type="text" value="0.00"/>	<input type="text" value="X"/>	<input type="text" value="0.00"/>
FY2021 <input type="text" value="0.00"/>	<input type="text" value="0"/>	<input type="text" value="0.00"/>
FY2022 <input type="text" value="0.00"/>	<input type="text" value="0"/>	<input type="text" value="0.00"/>
FY2023 <input type="text" value="0.00"/>	<input type="text" value="0"/>	<input type="text" value="0.00"/>
<i>Total</i>		\$100,000.00

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.

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount

Estimated Start Date

Estimated Duration months

Town of Natick Capital Project Request

406

Department TOWN CLERK

Division: C: REQUIREM

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.

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.

Department Rating

Criteria A - Overall Fiscal Impact	<input style="width: 40px; text-align: center;" type="text" value="4"/>
Criteria B - Legal Obligations And Compliance	<input style="width: 40px; text-align: center;" type="text" value="16"/>
Criteria C - Impact On Service To The Public	<input style="width: 40px; text-align: center;" type="text" value="0"/>
Criteria D - Urgency Of Maintenance Needs	<input style="width: 40px; text-align: center;" type="text" value="6"/>
Criteria E - Prior Phases	<input style="width: 40px; text-align: center;" type="text" value="0"/>
Criteria F - Departmental Priority	<input style="width: 40px; text-align: center;" type="text" value="10"/>
Total Points	<input style="width: 40px; text-align: center;" type="text" value="36.0"/>

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

412

Department PUBLIC WORKS HIGHWAY

Division: D: IMPROVEM

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:

List Project Costs By Fiscal Year and Funding Sources Below

<i>Estimated Project Costs</i>	<i>Project Funding Sources</i>	<i>Amount</i>
FY2019 <input style="width: 50px;" type="text" value="0.00"/>	<input style="width: 100%;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0.00"/>
FY2020 <input style="width: 50px;" type="text" value="125,000.00"/>	<input style="width: 100%;" type="text" value="B"/>	<input style="width: 50px;" type="text" value="125,000.00"/>
FY2021 <input style="width: 50px;" type="text" value="0.00"/>	<input style="width: 100%;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0.00"/>
FY2022 <input style="width: 50px;" type="text" value="0.00"/>	<input style="width: 100%;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0.00"/>
FY2023 <input style="width: 50px;" type="text" value="0.00"/>	<input style="width: 100%;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0.00"/>
<i>Total</i>		\$125,000.00

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.

Estimated Annual Budget Impact

DEPENDENT UPON FINDINGS OF THE MASTER PLAN

Estimated Annual Budget Impact Amount

Estimated Start Date

Estimated Duration months

Town of Natick Capital Project Request

412

Department PUBLIC WORKS HIGHWAY

Division: D: IMPROVEM

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.

Describe Fiscal Impact

Describe Legal Obligations

NO LEGAL OBLIGATION

Describe Public Service Impact

Describe Urgency Maintenance

Department Rating

Criteria A - Overall Fiscal Impact	<input type="text" value="4"/>
Criteria B - Legal Obligations And Compliance	<input type="text" value="8"/>
Criteria C - Impact On Service To The Public	<input type="text" value="3"/>
Criteria D - Urgency Of Maintenance Needs	<input type="text" value="6"/>
Criteria E - Prior Phases	<input type="text" value="0"/>
Criteria F - Departmental Priority	<input type="text" value="8"/>
Total Points	<input type="text" value="29.0"/>

Describe Prior Phases

Describe Department Priority

Town of Natick Capital Project Request

415

Department COMMUNITY AND ECONOMIC DEVELOPMENT Division: D: IMPROVEM Date: 12/2/2010

Project Title:

Project Category:

Project Type:

Basis for Estimate: Department Priority:

List Project Costs By Fiscal Year and Funding Sources Below

<i>Estimated Project Costs</i>	<i>Project Funding Sources</i>	<i>Amount</i>
FY2019 <input type="text" value="7,500,000.00"/>	<input type="text" value="X"/>	<input type="text" value="7,500,000.00"/>
FY2020 <input type="text" value="0.00"/>	<input type="text" value="X"/>	<input type="text" value="0.00"/>
FY2021 <input type="text" value="0.00"/>	<input type="text" value="0"/>	<input type="text" value="0.00"/>
FY2022 <input type="text" value="0.00"/>	<input type="text" value="X"/>	<input type="text" value="0.00"/>
FY2023 <input type="text" value="0.00"/>	<input type="text" value="0"/>	<input type="text" value="0.00"/>
<i>Total</i>		<input type="text" value="\$7,500,000.00"/>

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.

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

Estimated Start Date

Estimated Duration months

Town of Natick Capital Project Request

415

Department COMMUNITY AND ECONOMIC DEVELOPMENT Division: D: IMPROVEM Date: 12/2/2010

Project Benefits

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

Describe Fiscal Impact

\$7,000,000 IS BEING REQUESTED TO FUND THIS PROJECT AT THIS TIME FOR SEVERAL REASONS; FIRST, THE ESTIMATES FROM DESMAN ASSOCIATES ARCHITECTS IN 2009 SHOWED A HIGH-END PARKING GARAGE FOR AROUND \$3.25 MILLION. THESE ESTIMATES WOULD NEED TO BE INFLATED TO ACCOUNT FOR MATERIAL COST INCREASES BY FY 2015. SECOND, FUNDING THE PROJECT IDEALLY WOULD NOT EXCLUSIVELY THROUGH TOWN BONDS. IN CASE IT DOES, HOWEVER, INTEREST COSTS WOULD NEED TO BE ADDED TO TOTAL COSTS.

Describe Legal Obligations

NONE

Describe Public Service Impact

Describe Urgency Maintenance

Department Rating

Criteria A - Overall Fiscal Impact	<input type="text" value="8"/>
Criteria B - Legal Obligations And Compliance	<input type="text" value="8"/>
Criteria C - Impact On Service To The Public	<input type="text" value="9"/>
Criteria D - Urgency Of Maintenance Needs	<input type="text" value="6"/>
Criteria E - Prior Phases	<input type="text" value="0"/>
Criteria F - Departmental Priority	<input type="text" value="8"/>
Total Points	<input type="text" value="39.0"/>

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

420

Department FIRE DEPARTMENT

Division: E: IMPROVEM

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:

List Project Costs By Fiscal Year and Funding Sources Below

<i>Estimated Project Costs</i>	<i>Project Funding Sources</i>	<i>Amount</i>
FY2019 <input style="width: 100px;" type="text" value="90,000.00"/>	<input style="width: 100px;" type="text" value="B"/>	<input style="width: 100px;" type="text" value="90,000.00"/>
FY2020 <input style="width: 100px;" type="text" value="0.00"/>	<input style="width: 100px;" type="text" value="X"/>	<input style="width: 100px;" type="text" value="0.00"/>
FY2021 <input style="width: 100px;" type="text" value="0.00"/>	<input style="width: 100px;" type="text" value="X"/>	<input style="width: 100px;" type="text" value="0.00"/>
FY2022 <input style="width: 100px;" type="text" value="0.00"/>	<input style="width: 100px;" type="text" value="X"/>	<input style="width: 100px;" type="text" value="0.00"/>
FY2023 <input style="width: 100px;" type="text" value="0.00"/>	<input style="width: 100px;" type="text" value="X"/>	<input style="width: 100px;" type="text" value="0.00"/>
<i>Total</i>		\$90,000.00

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.

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

Estimated Start Date

Estimated Duration months

Town of Natick Capital Project Request

420

Department FIRE DEPARTMENT

Division: E: IMPROVEM

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.

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.

Department Rating

Criteria A - Overall Fiscal Impact	<input type="text" value="8"/>
Criteria B - Legal Obligations And Compliance	<input type="text" value="8"/>
Criteria C - Impact On Service To The Public	<input type="text" value="15"/>
Criteria D - Uregency Of Maintenance Needs	<input type="text" value="9"/>
Criteria E - Prior Phases	<input type="text" value="10"/>
Criteria F - Departmental Priority	<input type="text" value="10"/>
Total Points	<input type="text" value="60.0"/>

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

440

Department SASSAMON TRACE GOLF COURSE

Division: B: TIMELY AS

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%

List Project Costs By Fiscal Year and Funding Sources Below

<i>Estimated Project Costs</i>	<i>Project Funding Sources</i>	<i>Amount</i>
FY2019 <input style="width: 100px;" type="text" value="10,000.00"/>	<input style="width: 100px;" type="text" value="G"/>	<input style="width: 100px;" type="text" value="10,000.00"/>
FY2020 <input style="width: 100px;" type="text" value="10,000.00"/>	<input style="width: 100px;" type="text" value="G"/>	<input style="width: 100px;" type="text" value="10,000.00"/>
FY2021 <input style="width: 100px;" type="text" value="10,000.00"/>	<input style="width: 100px;" type="text" value="G"/>	<input style="width: 100px;" type="text" value="10,000.00"/>
FY2022 <input style="width: 100px;" type="text" value="0.00"/>	<input style="width: 100px;" type="text" value="0"/>	<input style="width: 100px;" type="text" value="0.00"/>
FY2023 <input style="width: 100px;" type="text" value="0.00"/>	<input style="width: 100px;" type="text" value="0"/>	<input style="width: 100px;" type="text" value="0.00"/>
<i>Total</i>		\$30,000.00

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.

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

Estimated Start Date

Estimated Duration months

Town of Natick Capital Project Request

440

Department SASSAMON TRACE GOLF COURSE

Division: B: TIMELY AS

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.

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.

Department Rating

Criteria A - Overall Fiscal Impact	12
Criteria B - Legal Obligations And Compliance	8
Criteria C - Impact On Service To The Public	9
Criteria D - Urgency Of Maintenance Needs	15
Criteria E - Prior Phases	2
Criteria F - Departmental Priority	10
Total Points	56.0

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

445

Department FACILITIES MANAGEMENT

Division: B: TIMELY AS

Date: 11/17/2011

Project Title:

Project Category:

Project Type:

Basis for Estimate:

Department Priority:

List Project Costs By Fiscal Year and Funding Sources Below

<i>Estimated Project Costs</i>	<i>Project Funding Sources</i>	<i>Amount</i>
FY2019 <input type="text" value="0.00"/>	<input type="text" value="X"/>	<input type="text" value="0.00"/>
FY2020 <input type="text" value="0.00"/>	<input type="text" value="X"/>	<input type="text" value="0.00"/>
FY2021 <input type="text" value="0.00"/>	<input type="text" value="X"/>	<input type="text" value="0.00"/>
FY2022 <input type="text" value="185,000.00"/>	<input type="text" value="T"/>	<input type="text" value="185,000.00"/>
FY2023 <input type="text" value="0.00"/>	<input type="text" value="X"/>	<input type="text" value="0.00"/>
<i>Total</i>		<input type="text" value="\$185,000.00"/>

Project Description

REPLACE CLASSROOM HEATING UNIT-VENTILATORS THAT ARE 22 YEARS OLD. NEW UNITS GIVE MORE COMFORT AND ENERGY CONTROL.

Estimated Annual Budget Impact

REDUCE ENERGY

Estimated Annual Budget Impact Amount

Estimated Start Date

Estimated Duration months

Town of Natick Capital Project Request

445

Department FACILITIES MANAGEMENT

Division: B: TIMELY AS

Date: 11/17/2011

Project Benefits

Describe Fiscal Impact

Describe Legal Obligations

NO LEGAL OBLIGATION

Describe Public Service Impact

Describe Urgency Maintenance

EXISTING UNITS WILL BE BEYOND USEFUL LIFE

Department Rating

Criteria A - Overall Fiscal Impact	<input type="text" value="12"/>
Criteria B - Legal Obligations And Compliance	<input type="text" value="8"/>
Criteria C - Impact On Service To The Public	<input type="text" value="9"/>
Criteria D - Urgency Of Maintenance Needs	<input type="text" value="9"/>
Criteria E - Prior Phases	<input type="text" value="0"/>
Criteria F - Departmental Priority	<input type="text" value="8"/>
Total Points	<input type="text" value="46.0"/>

Describe Prior Phases

Describe Department Priority

HIGH WITHIN TIME FRAME

Town of Natick Capital Project Request

462

Department WATER SEWER ENTERPRISE Division: B: TIMELY AS Date: 11/22/2011

Project Title: CAPT TOM'S BOOSTER PUMP

Project Category: INFRASTRUCTURE

Project Type: RECONSTRUCTION-REPLACEMENT

Basis for Estimate: VENDOR

Department Priority:

List Project Costs By Fiscal Year and Funding Sources Below

<i>Estimated Project Costs</i>	<i>Project Funding Sources</i>	<i>Amount</i>
FY2019 <input style="width: 100px;" type="text" value="10,000.00"/>	<input style="width: 100px;" type="text" value="W"/>	<input style="width: 100px;" type="text" value="10,000.00"/>
FY2020 <input style="width: 100px;" type="text" value="500,000.00"/>	<input style="width: 100px;" type="text" value="S"/>	<input style="width: 100px;" type="text" value="500,000.00"/>
FY2021 <input style="width: 100px;" type="text" value="0.00"/>	<input style="width: 100px;" type="text" value="X"/>	<input style="width: 100px;" type="text" value="0.00"/>
FY2022 <input style="width: 100px;" type="text" value="0.00"/>	<input style="width: 100px;" type="text" value="X"/>	<input style="width: 100px;" type="text" value="0.00"/>
FY2023 <input style="width: 100px;" type="text" value="0.00"/>	<input style="width: 100px;" type="text" value="X"/>	<input style="width: 100px;" type="text" value="0.00"/>
<i>Total</i>		\$510,000.00

Project Description

REMOVE AND REPLACE BOOSTER PUMP FOR LAMPLIGHT CIRCLE AND COACHMAN LANE, RESOLVE EASEMENT ISSUES.

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount

Estimated Start Date

Estimated Duration months

Town of Natick Capital Project Request

462

Department WATER SEWER ENTERPRISE

Division: B: TIMELY AS

Date: 11/22/2011

Project Benefits

Describe Fiscal Impact

Describe Legal Obligations

NO LEGAL OBLIGATION

Describe Public Service Impact

Describe Urgency Maintenance

Department Rating

Criteria A - Overall Fiscal Impact	<input type="text" value="20"/>
Criteria B - Legal Obligations And Compliance	<input type="text" value="8"/>
Criteria C - Impact On Service To The Public	<input type="text" value="9"/>
Criteria D - Urgency Of Maintenance Needs	<input type="text" value="9"/>
Criteria E - Prior Phases	<input type="text" value="0"/>
Criteria F - Departmental Priority	<input type="text" value="8"/>
Total Points	<input type="text" value="54.0"/>

Describe Prior Phases

Describe Department Priority

Town of Natick Capital Project Request

464

Department WATER SEWER ENTERPRISE

Division: B: TIMELY AS

Date: 11/22/2011

Project Title:

Project Category:

Project Type:

Basis for Estimate:

Department Priority:

List Project Costs By Fiscal Year and Funding Sources Below

<i>Estimated Project Costs</i>	<i>Project Funding Sources</i>	<i>Amount</i>
FY2019 <input type="text" value="0.00"/>	<input type="text" value="X"/>	<input type="text" value="0.00"/>
FY2020 <input type="text" value="300,000.00"/>	<input type="text" value="S"/>	<input type="text" value="300,000.00"/>
FY2021 <input type="text" value="0.00"/>	<input type="text" value="X"/>	<input type="text" value="0.00"/>
FY2022 <input type="text" value="0.00"/>	<input type="text" value="X"/>	<input type="text" value="0.00"/>
FY2023 <input type="text" value="0.00"/>	<input type="text" value="X"/>	<input type="text" value="0.00"/>
<i>Total</i>		\$300,000.00

Project Description

REPLACE EXISTING TONKA FILTER MEDIA WITH NEW MEDIA.

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount

Estimated Start Date

Estimated Duration months

Town of Natick Capital Project Request

464

Department WATER SEWER ENTERPRISE

Division: B: TIMELY AS

Date: 11/22/2011

Project Benefits

Describe Fiscal Impact

Describe Legal Obligations

NO LEGAL OBLIGATION

Describe Public Service Impact

Describe Urgency Maintenance

Department Rating

Criteria A - Overall Fiscal Impact	20
Criteria B - Legal Obligations And Compliance	8
Criteria C - Impact On Service To The Public	9
Criteria D - Urgency Of Maintenance Needs	12
Criteria E - Prior Phases	0
Criteria F - Departmental Priority	8
Total Points	57.0

Describe Prior Phases

Describe Department Priority

Town of Natick Capital Project Request

476

Department FIRE DEPARTMENT

Division: A: IMMINENT

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

List Project Costs By Fiscal Year and Funding Sources Below

<i>Estimated Project Costs</i>	<i>Project Funding Sources</i>	<i>Amount</i>
FY2019 <input style="width: 50px;" type="text" value="0.00"/>	<input style="width: 150px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0.00"/>
FY2020 <input style="width: 50px;" type="text" value="90,000.00"/>	<input style="width: 150px;" type="text" value="A"/>	<input style="width: 50px;" type="text" value="90,000.00"/>
FY2021 <input style="width: 50px;" type="text" value="0.00"/>	<input style="width: 150px;" type="text" value="0"/>	<input style="width: 50px;" type="text" value="0.00"/>
FY2022 <input style="width: 50px;" type="text" value="0.00"/>	<input style="width: 150px;" type="text" value="0"/>	<input style="width: 50px;" type="text" value="0.00"/>
FY2023 <input style="width: 50px;" type="text" value="0.00"/>	<input style="width: 150px;" type="text" value="0"/>	<input style="width: 50px;" type="text" value="0.00"/>
<i>Total</i>		\$90,000.00

Project Description

PURCHASE OF NEW DEFIBRILATOR FOR
AMBULANCE 1

Estimated Annual Budget Impact

N/A

Estimated Annual Budget Impact Amount

Estimated Start Date

Estimated Duration months

Town of Natick Capital Project Request

476

Department FIRE DEPARTMENT

Division: A: IMMINENT

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.

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.

Department Rating

Criteria A - Overall Fiscal Impact	12
Criteria B - Legal Obligations And Compliance	8
Criteria C - Impact On Service To The Public	12
Criteria D - Urgency Of Maintenance Needs	9
Criteria E - Prior Phases	0
Criteria F - Departmental Priority	4
Total Points	45.0

Describe Prior Phases

N/A

Describe Department Priority

THIS IS A RELATIVELY HIGH PRIORITY

Town of Natick Capital Project Request

477

Department FIRE DEPARTMENT

Division: A: IMMINENT

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

List Project Costs By Fiscal Year and Funding Sources Below

<i>Estimated Project Costs</i>	<i>Project Funding Sources</i>	<i>Amount</i>
FY2019 <input style="width: 100px;" type="text" value="13,000.00"/>	<input style="width: 100px;" type="text" value="A"/>	<input style="width: 100px;" type="text" value="13,000.00"/>
FY2020 <input style="width: 100px;" type="text" value="0.00"/>	<input style="width: 100px;" type="text" value="X"/>	<input style="width: 100px;" type="text" value="0.00"/>
FY2021 <input style="width: 100px;" type="text" value="0.00"/>	<input style="width: 100px;" type="text" value="0"/>	<input style="width: 100px;" type="text" value="0.00"/>
FY2022 <input style="width: 100px;" type="text" value="0.00"/>	<input style="width: 100px;" type="text" value="0"/>	<input style="width: 100px;" type="text" value="0.00"/>
FY2023 <input style="width: 100px;" type="text" value="0.00"/>	<input style="width: 100px;" type="text" value="0"/>	<input style="width: 100px;" type="text" value="0.00"/>
<i>Total</i>		\$13,000.00

Project Description

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

Estimated Annual Budget Impact

N/A

Estimated Annual Budget Impact Amount

Estimated Start Date

Estimated Duration months

Town of Natick Capital Project Request

477

Department FIRE DEPARTMENT

Division: A: IMMINENT

Date: 12/2/2011

Project Benefits

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

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.

Department Rating

Criteria A - Overall Fiscal Impact	<input type="text" value="12"/>
Criteria B - Legal Obligations And Compliance	<input type="text" value="8"/>
Criteria C - Impact On Service To The Public	<input type="text" value="9"/>
Criteria D - Urgency Of Maintenance Needs	<input type="text" value="9"/>
Criteria E - Prior Phases	<input type="text" value="0"/>
Criteria F - Departmental Priority	<input type="text" value="4"/>
Total Points	<input type="text" value="42.0"/>

Describe Prior Phases

N/A

Describe Department Priority

THIS PURCHASE IS OF MODERATE PRIORITY.

Town of Natick Capital Project Request

493

Department PUBLIC WORKS LND FAC/NAT RES

Division: E: IMPROVEM

Date: 8/24/2012

Project Title: SEEDING EQUIPMENT

Project Category: EQUIPMENT-OTHER

Project Type: NEW

Basis for Estimate: STATE CONTRACT QUOTE

Department Priority: 000

List Project Costs By Fiscal Year and Funding Sources Below

<i>Estimated Project Costs</i>	<i>Project Funding Sources</i>	<i>Amount</i>
FY2019 <input style="width: 100px;" type="text" value="16,500.00"/>	<input style="width: 100px;" type="text" value="O"/>	<input style="width: 100px;" type="text" value="16,500.00"/>
FY2020 <input style="width: 100px;" type="text" value="0.00"/>	<input style="width: 100px;" type="text" value="X"/>	<input style="width: 100px;" type="text" value="0.00"/>
FY2021 <input style="width: 100px;" type="text" value="0.00"/>	<input style="width: 100px;" type="text" value="X"/>	<input style="width: 100px;" type="text" value="0.00"/>
FY2022 <input style="width: 100px;" type="text" value="0.00"/>	<input style="width: 100px;" type="text" value="X"/>	<input style="width: 100px;" type="text" value="0.00"/>
FY2023 <input style="width: 100px;" type="text" value="0.00"/>	<input style="width: 100px;" type="text" value="X"/>	<input style="width: 100px;" type="text" value="0.00"/>
<i>Total</i>		\$16,500.00

Project Description

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

Estimated Annual Budget Impact

NONE

Estimated Annual Budget Impact Amount

Estimated Start Date

Estimated Duration months

Town of Natick Capital Project Request

493

Department PUBLIC WORKS LND FAC/NAT RES

Division: E: IMPROVEM

Date:

8/24/2012

Project Benefits

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

Describe Fiscal Impact

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

Describe Legal Obligations

PROVIDES SAFER PLAYING CONDITIONS

Describe Public Service Impact

PROVIDES HIGHER QUALITY PLAYING CONDITIONS

Describe Urgency Maintenance

HIGH

Department Rating

Criteria A - Overall Fiscal Impact	12
Criteria B - Legal Obligations And Compliance	8
Criteria C - Impact On Service To The Public	12
Criteria D - Urgency Of Maintenance Needs	15
Criteria E - Prior Phases	4
Criteria F - Departmental Priority	8
Total Points	59.0

Describe Prior Phases

KUBOTA TRACTOR HAS BEEN PURCHASED TO OPERATE THIS TYPE OF EQUIPMENT

Describe Department Priority

HIGH

Town of Natick Capital Project Request

496

Department PUBLIC WORKS LND FAC/NAT RES

Division: B: TIMELY AS

Date: 8/24/2012

Project Title:

Project Category:

Project Type:

Basis for Estimate:

Department Priority:

List Project Costs By Fiscal Year and Funding Sources Below

<i>Estimated Project Costs</i>	<i>Project Funding Sources</i>	<i>Amount</i>
FY2019 <input type="text" value="175,000.00"/>	<input type="text" value="O"/>	<input type="text" value="175,000.00"/>
FY2020 <input type="text" value="175,000.00"/>	<input type="text" value="O"/>	<input type="text" value="175,000.00"/>
FY2021 <input type="text" value="175,000.00"/>	<input type="text" value="O"/>	<input type="text" value="175,000.00"/>
FY2022 <input type="text" value="175,000.00"/>	<input type="text" value="O"/>	<input type="text" value="175,000.00"/>
FY2023 <input type="text" value="175,000.00"/>	<input type="text" value="O"/>	<input type="text" value="175,000.00"/>
<i>Total</i>		<input type="text" value="\$875,000.00"/>

Project Description

ALLOCATED FUNDS WOULD BE USED TO IMPROVE PARK AND ATHLETIC SPACE BASED ON CAPITAL SCHEDULE. FUNDS WOULD BE USED TO REPAIR BACKSTOPS, REPLACE PROTECTIVE FENCING, ADD IDENTITY AND REGULATORY SIGNAGE, IMPROVE IRRIGATION SYSTEMS, IMPROVE INFIELD SURFACES, AND REPLACE PLAYER BENCHES.

Estimated Annual Budget Impact

MINIMAL

Estimated Annual Budget Impact Amount

Estimated Start Date

Estimated Duration months

Town of Natick Capital Project Request

496

Department PUBLIC WORKS LND FAC/NAT RES

Division: B: TIMELY AS

Date:

8/24/2012

Project Benefits

PROVIDES SAFE PLAYING CONDITIONS THAT COMPLY WITH SPORT SPECIFICATIONS AND IMPROVES USER EXPERIENCE FOR RESIDENTS AND VISITORS.

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 AND REDUCE OTHER PARK RISKS.

Department Rating

Criteria A - Overall Fiscal Impact	12
Criteria B - Legal Obligations And Compliance	8
Criteria C - Impact On Service To The Public	15
Criteria D - Urgency Of Maintenance Needs	15
Criteria E - Prior Phases	8
Criteria F - Departmental Priority	10
Total Points	68.0

Describe Prior Phases

MULTIPLE PRIOR PHASES FOR IMPROVEMENT HAVE BEEN COMPLETED SUCH AS NEW BACKSTOPS, BENCHES, INFIELD RENOVATIONS, AND SIGNAGE AT OTHER LOCATIONS. MORE WORK IS NEEDED THROUGHOUT THE TOWN.

Describe Department Priority

HIGH

Town of Natick Capital Project Request

536

Department PUBLIC WORKS LND FAC/NAT RES

Division: B: TIMELY AS

Date: 12/1/2012

Project Title: TREE REPLACEMENT

Project Category: LAND/PARKS/FIELDS

Project Type: MAJOR REPAIR - RENOVATION

Basis for Estimate: VENDOR

Department Priority:

List Project Costs By Fiscal Year and Funding Sources Below

<i>Estimated Project Costs</i>	<i>Project Funding Sources</i>	<i>Amount</i>
FY2019 30,000.00	C	30,000.00
FY2020 30,000.00	C	30,000.00
FY2021 30,000.00	C	30,000.00
FY2022 30,000.00	C	30,000.00
FY2023 30,000.00	C	30,000.00
<i>Total</i>		\$150,000.00

Project Description

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

Estimated Annual Budget Impact

MODERATE

Estimated Annual Budget Impact Amount

Estimated Start Date

Estimated Duration months

Town of Natick Capital Project Request

536

Department PUBLIC WORKS LND FAC/NAT RES

Division: B: TIMELY AS

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 CONTINUE THE EFFORT TO REPLACE TREES WHICH ARE LOST.

Describe Fiscal Impact

NONE

Describe Legal Obligations

NO LEGAL OBLIGATION

Describe Public Service Impact

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

Describe Urgency Maintenance

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

Department Rating

Criteria A - Overall Fiscal Impact	20
Criteria B - Legal Obligations And Compliance	20
Criteria C - Impact On Service To The Public	20
Criteria D - Urgency Of Maintenance Needs	20
Criteria E - Prior Phases	20
Criteria F - Departmental Priority	20
Total Points	120.0

Describe Prior Phases

YEAR ONE AND TWO RESULTED IN OVER 100 TREE PLANTINGS

Describe Department Priority

HIGH

Town of Natick Capital Project Request

551

Department PUBLIC WORKS ENGINEERING

Division: E: IMPROVEM

Date: 11/19/2013

Project Title: REPLACE E-3 UTILITY VEHICLE

Project Category: EQUIPMENT-VEHICULAR

Project Type: RECONSTRUCTION-REPLACEMENT

Basis for Estimate: STATE BID

Department Priority:

List Project Costs By Fiscal Year and Funding Sources Below

<i>Estimated Project Costs</i>	<i>Project Funding Sources</i>	<i>Amount</i>
FY2019 <input style="width: 50px;" type="text" value="0.00"/>	<input style="width: 150px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0.00"/>
FY2020 <input style="width: 50px;" type="text" value="46,000.00"/>	<input style="width: 150px;" type="text" value="B"/>	<input style="width: 50px;" type="text" value="46,000.00"/>
FY2021 <input style="width: 50px;" type="text" value="0.00"/>	<input style="width: 150px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0.00"/>
FY2022 <input style="width: 50px;" type="text" value="0.00"/>	<input style="width: 150px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0.00"/>
FY2023 <input style="width: 50px;" type="text" value="0.00"/>	<input style="width: 150px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0.00"/>
<i>Total</i>		\$46,000.00

Project Description

THIS WILL BE REPLACING A 2008 UTILITY VEHICLE

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount

Estimated Start Date

Estimated Duration months

Town of Natick Capital Project Request

551

Department PUBLIC WORKS ENGINEERING

Division: E: IMPROVEM

Date: 11/19/2013

Project Benefits

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

Describe Fiscal Impact

Describe Legal Obligations

NO LEGAL OBLIGATION

Describe Public Service Impact

Describe Urgency Maintenance

Department Rating

Criteria A - Overall Fiscal Impact	<input type="text" value="4"/>
Criteria B - Legal Obligations And Compliance	<input type="text" value="8"/>
Criteria C - Impact On Service To The Public	<input type="text" value="6"/>
Criteria D - Urgency Of Maintenance Needs	<input type="text" value="9"/>
Criteria E - Prior Phases	<input type="text" value="0"/>
Criteria F - Departmental Priority	<input type="text" value="8"/>
Total Points	<input type="text" value="35.0"/>

Describe Prior Phases

Describe Department Priority

Town of Natick Capital Project Request

553

Department PUBLIC WORKS HIGHWAY

Division: B: TIMELY AS

Date: 11/19/2013

Project Title: REPLACE H-67 BOMBADIER

Project Category: EQUIPMENT-VEHICULAR

Project Type: RECONSTRUCTION-REPLACEMENT

Basis for Estimate: STATE BID

Department Priority:

List Project Costs By Fiscal Year and Funding Sources Below

<i>Estimated Project Costs</i>	<i>Project Funding Sources</i>	<i>Amount</i>
FY2019 <input style="width: 50px;" type="text" value="0.00"/>	<input style="width: 250px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0.00"/>
FY2020 <input style="width: 50px;" type="text" value="200,000.00"/>	<input style="width: 250px;" type="text" value="B"/>	<input style="width: 50px;" type="text" value="200,000.00"/>
FY2021 <input style="width: 50px;" type="text" value="0.00"/>	<input style="width: 250px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0.00"/>
FY2022 <input style="width: 50px;" type="text" value="0.00"/>	<input style="width: 250px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0.00"/>
FY2023 <input style="width: 50px;" type="text" value="0.00"/>	<input style="width: 250px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0.00"/>
<i>Total</i>		\$200,000.00

Project Description

REPLACING H-67 A BOMBADIER SIDEWALK PLOW. THE AGE OF THIS VEHICLE INCREASES THE TIME NECESSARY FOR MAINTENANCE. THE EXISTING VEHICLE IS A SINGLE PURPOSE VEHICLE. THE REPLACEMENT EQUIPMENT WILL SERVE MULTIPLE PURPOSES IMPROVING EFFICIENCY AND ELIMINATING THE NEED FOR SINGLE PURPOSE VEHICLE.

Estimated Annual Budget Impact

REDUCED COSTS FOR MAINTENANCE AND INSPECTIONS.

Estimated Annual Budget Impact Amount

Estimated Start Date

Estimated Duration months

Town of Natick Capital Project Request

553

Department PUBLIC WORKS HIGHWAY

Division: B: TIMELY AS

Date: 11/19/2013

Project Benefits

Describe Fiscal Impact

Describe Legal Obligations

NO LEGAL OBLIGATION

Describe Public Service Impact

Describe Urgency Maintenance

Department Rating

Criteria A - Overall Fiscal Impact	<input type="text" value="4"/>
Criteria B - Legal Obligations And Compliance	<input type="text" value="8"/>
Criteria C - Impact On Service To The Public	<input type="text" value="6"/>
Criteria D - Urgency Of Maintenance Needs	<input type="text" value="12"/>
Criteria E - Prior Phases	<input type="text" value="0"/>
Criteria F - Departmental Priority	<input type="text" value="6"/>
Total Points	<input type="text" value="36.0"/>

Describe Prior Phases

Describe Department Priority

Town of Natick Capital Project Request

560

Department WATER SEWER ENTERPRISE

Division: B: TIMELY AS

Date: 11/20/2013

Project Benefits

Describe Fiscal Impact

Describe Legal Obligations

NO LEGAL OBLIGATION

Describe Public Service Impact

Describe Urgency Maintenance

Department Rating

Criteria A - Overall Fiscal Impact	<input type="text" value="0"/>
Criteria B - Legal Obligations And Compliance	<input type="text" value="16"/>
Criteria C - Impact On Service To The Public	<input type="text" value="12"/>
Criteria D - Urgency Of Maintenance Needs	<input type="text" value="9"/>
Criteria E - Prior Phases	<input type="text" value="0"/>
Criteria F - Departmental Priority	<input type="text" value="10"/>
Total Points	<input type="text" value="47.0"/>

Describe Prior Phases

Describe Department Priority

Town of Natick Capital Project Request

574

Department POLICE DEPARTMENT

Division: A: IMMINENT

Date: 11/22/2013

Project Title: REPLACE BULLET PROOF VESTS

Project Category: EQUIPMENT-OTHER

Project Type: RECONSTRUCTION-REPLACEMENT

Basis for Estimate: MANUFACTURERS PRICE QUOT

Department Priority: 1

List Project Costs By Fiscal Year and Funding Sources Below

<i>Estimated Project Costs</i>	<i>Project Funding Sources</i>	<i>Amount</i>
FY2019 <input style="width: 50px;" type="text" value="0.00"/>	<input style="width: 100%; height: 20px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0.00"/>
FY2020 <input style="width: 50px;" type="text" value="0.00"/>	<input style="width: 100%; height: 20px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0.00"/>
FY2021 <input style="width: 50px;" type="text" value="0.00"/>	<input style="width: 100%; height: 20px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0.00"/>
FY2022 <input style="width: 50px;" type="text" value="0.00"/>	<input style="width: 100%; height: 20px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0.00"/>
FY2023 <input style="width: 50px;" type="text" value="45,000.00"/>	<input style="width: 100%; height: 20px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="45,000.00"/>
<i>Total</i>		\$45,000.00

Project Description

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

Estimated Annual Budget Impact

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

Estimated Annual Budget Impact Amount

Estimated Start Date

Estimated Duration months

Town of Natick Capital Project Request

574

Department POLICE DEPARTMENT

Division: A: IMMINENT

Date: 11/22/2013

Project Benefits

OFFICER SAFETY AND FULFILL A MANDATE.

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

Department Rating

Criteria A - Overall Fiscal Impact	<input type="text" value="0"/>
Criteria B - Legal Obligations And Compliance	<input type="text" value="16"/>
Criteria C - Impact On Service To The Public	<input type="text" value="0"/>
Criteria D - Urgency Of Maintenance Needs	<input type="text" value="9"/>
Criteria E - Prior Phases	<input type="text" value="8"/>
Criteria F - Departmental Priority	<input type="text" value="10"/>
Total Points	<input type="text" value="43.0"/>

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

590

Department PUBLIC WORKS LND FAC/NAT RES

Division: D: IMPROVEM

Date: 12/1/2014

Project Title: TREE INVENTORY

Project Category: LAND/PARKS/FIELDS

Project Type: NEW

Basis for Estimate: INDUSTRY ESTIMATES

Department Priority:

List Project Costs By Fiscal Year and Funding Sources Below

<i>Estimated Project Costs</i>	<i>Project Funding Sources</i>	<i>Amount</i>
FY2019 <input style="width: 100px;" type="text" value="10,000.00"/>	<input style="width: 300px;" type="text" value="C"/>	<input style="width: 100px;" type="text" value="10,000.00"/>
FY2020 <input style="width: 100px;" type="text" value="10,000.00"/>	<input style="width: 300px;" type="text" value="C"/>	<input style="width: 100px;" type="text" value="10,000.00"/>
FY2021 <input style="width: 100px;" type="text" value="10,000.00"/>	<input style="width: 300px;" type="text" value="C"/>	<input style="width: 100px;" type="text" value="10,000.00"/>
FY2022 <input style="width: 100px;" type="text" value="10,000.00"/>	<input style="width: 300px;" type="text" value="C"/>	<input style="width: 100px;" type="text" value="10,000.00"/>
FY2023 <input style="width: 100px;" type="text" value="0.00"/>	<input style="width: 300px;" type="text" value="X"/>	<input style="width: 100px;" type="text" value="0.00"/>
<i>Total</i>		\$40,000.00

Project Description

FUNDS WOULD BE USED TO CONTINUE TO ADD AND TO DEVELOP A COMPLETE TOWN WIDE INVENTORY TO PRIORITIZE RISK, ACCURATELY ACCESS VALUE AND PRIORITIZE HIGH RISK MITIGATION. INVENTORY INFORMATION WOULD SHOW THE LOCATION, RISK ANALYSIS, VALUE, AND PLANT HEALTH CARE RECOMENDATIONS.

Estimated Annual Budget Impact

NO ANNUAL BUDGET IMPACT.

Estimated Annual Budget Impact Amount

Estimated Start Date

Estimated Duration months

Town of Natick Capital Project Request

590

Department PUBLIC WORKS LND FAC/NAT RES

Division: D: IMPROVEM

Date:

12/1/2014

Project Benefits

DEVELOPS SOLID PLAN TO MITIGATE RISK, IDENTIFIES VALUABLE TREES, ESTABLISHES VALUE OF ENTIRE INVENTORY TO BETTER MEASURE RETURN ON INVESTMENT FOR TREE CARE.

Describe Fiscal Impact

MINIMAL OPERATIONAL IMPACT

Describe Legal Obligations

PROTECT INTERESTS OF THE TOWN

Describe Public Service Impact

TREE INVENTORY PROVIDES A POSITIVE IMPACT ON PUBLIC SERVICE.

Describe Urgency Maintenance

HIGH URGENCY

Department Rating

Criteria A - Overall Fiscal Impact	20
Criteria B - Legal Obligations And Compliance	12
Criteria C - Impact On Service To The Public	15
Criteria D - Urgency Of Maintenance Needs	9
Criteria E - Prior Phases	0
Criteria F - Departmental Priority	8
Total Points	64.0

Describe Prior Phases

NONE

Describe Department Priority

HIGH

Town of Natick Capital Project Request

600

Department POLICE DEPARTMENT

Division: B: TIMELY AS

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

List Project Costs By Fiscal Year and Funding Sources Below

<i>Estimated Project Costs</i>	<i>Project Funding Sources</i>	<i>Amount</i>
FY2019 <input style="width: 50px;" type="text" value="0.00"/>	<input style="width: 100%;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0.00"/>
FY2020 <input style="width: 50px;" type="text" value="0.00"/>	<input style="width: 100%;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0.00"/>
FY2021 <input style="width: 50px;" type="text" value="6,000.00"/>	<input style="width: 100%;" type="text" value="C"/>	<input style="width: 50px;" type="text" value="6,000.00"/>
FY2022 <input style="width: 50px;" type="text" value="0.00"/>	<input style="width: 100%;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0.00"/>
FY2023 <input style="width: 50px;" type="text" value="0.00"/>	<input style="width: 100%;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0.00"/>
<i>Total</i>		\$6,000.00

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.

Estimated Annual Budget Impact

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

Estimated Annual Budget Impact Amount

Estimated Start Date

Estimated Duration months

Town of Natick Capital Project Request

600

Department POLICE DEPARTMENT

Division: B: TIMELY AS

Date:

12/1/2014

Project Benefits

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

Describe Fiscal Impact

Describe Legal Obligations

Describe Public Service Impact

Describe Urgency Maintenance

Department Rating

Criteria A - Overall Fiscal Impact	<input type="text" value="20"/>
Criteria B - Legal Obligations And Compliance	<input type="text" value="8"/>
Criteria C - Impact On Service To The Public	<input type="text" value="9"/>
Criteria D - Urgency Of Maintenance Needs	<input type="text" value="9"/>
Criteria E - Prior Phases	<input type="text" value="8"/>
Criteria F - Departmental Priority	<input type="text" value="10"/>
Total Points	<input type="text" value="64.0"/>

Describe Prior Phases

Describe Department Priority

Town of Natick Capital Project Request

606

Department FACILITIES MANAGEMENT

Division: B: TIMELY AS

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:

List Project Costs By Fiscal Year and Funding Sources Below

<i>Estimated Project Costs</i>	<i>Project Funding Sources</i>	<i>Amount</i>
FY2019 <input style="width: 50px;" type="text" value="0.00"/>	<input style="width: 100px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0.00"/>
FY2020 <input style="width: 50px;" type="text" value="25,000.00"/>	<input style="width: 100px;" type="text" value="T"/>	<input style="width: 50px;" type="text" value="25,000.00"/>
FY2021 <input style="width: 50px;" type="text" value="0.00"/>	<input style="width: 100px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0.00"/>
FY2022 <input style="width: 50px;" type="text" value="0.00"/>	<input style="width: 100px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0.00"/>
FY2023 <input style="width: 50px;" type="text" value="0.00"/>	<input style="width: 100px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0.00"/>
<i>Total</i>		\$25,000.00

Project Description

REPLACE EXISTING ROOF WITH NEW ON FIRE STATION 4.

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount

Estimated Start Date

Estimated Duration months

Town of Natick Capital Project Request

606

Department FACILITIES MANAGEMENT

Division: B: TIMELY AS

Date:

12/2/2014

Project Benefits

ENHANCE THE LONGEVITY OF THE BUILDING. ROOF IS AT THE END OF IT'S USEFUL LIFE.

Describe Fiscal Impact

Describe Legal Obligations

Describe Public Service Impact

Describe Urgency Maintenance

Department Rating

Criteria A - Overall Fiscal Impact	<input type="text" value="12"/>
Criteria B - Legal Obligations And Compliance	<input type="text" value="8"/>
Criteria C - Impact On Service To The Public	<input type="text" value="9"/>
Criteria D - Uregency Of Maintenance Needs	<input type="text" value="9"/>
Criteria E - Prior Phases	<input type="text" value="0"/>
Criteria F - Departmental Priority	<input type="text" value="2"/>
Total Points	<input type="text" value="40.0"/>

Describe Prior Phases

Describe Department Priority

Town of Natick Capital Project Request

608

Department FACILITIES MANAGEMENT

Division: B: TIMELY AS

Date: 12/2/2014

Project Title: MORSE LIBRARY - REPLACE CARPETING

Project Category: BUILDING

Project Type: REPAIR

Basis for Estimate: VENDOR ESTIMATE

Department Priority:

List Project Costs By Fiscal Year and Funding Sources Below

<i>Estimated Project Costs</i>	<i>Project Funding Sources</i>	<i>Amount</i>
FY2019 <input style="width: 50px;" type="text" value="0.00"/>	<input style="width: 150px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0.00"/>
FY2020 <input style="width: 50px;" type="text" value="150,000.00"/>	<input style="width: 150px;" type="text" value="T"/>	<input style="width: 50px;" type="text" value="150,000.00"/>
FY2021 <input style="width: 50px;" type="text" value="0.00"/>	<input style="width: 150px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0.00"/>
FY2022 <input style="width: 50px;" type="text" value="0.00"/>	<input style="width: 150px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0.00"/>
FY2023 <input style="width: 50px;" type="text" value="0.00"/>	<input style="width: 150px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0.00"/>
<i>Total</i>		\$150,000.00

Project Description

REPLACE CARPETING WITH CARPET TILE ON ALL FLOORS.

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount

Estimated Start Date

Estimated Duration months

Town of Natick Capital Project Request

608

Department FACILITIES MANAGEMENT

Division: B: TIMELY AS

Date:

12/2/2014

Project Benefits

ENHANCED APPEARANCE OF FACILITY AND IMPROVED IAQ.

Describe Fiscal Impact

Describe Legal Obligations

Describe Public Service Impact

Describe Urgency Maintenance

Department Rating

Criteria A - Overall Fiscal Impact	<input type="text" value="12"/>
Criteria B - Legal Obligations And Compliance	<input type="text" value="8"/>
Criteria C - Impact On Service To The Public	<input type="text" value="6"/>
Criteria D - Urgency Of Maintenance Needs	<input type="text" value="9"/>
Criteria E - Prior Phases	<input type="text" value="0"/>
Criteria F - Departmental Priority	<input type="text" value="4"/>
Total Points	<input type="text" value="39.0"/>

Describe Prior Phases

Describe Department Priority

Town of Natick Capital Project Request

609

Department FACILITIES MANAGEMENT

Division: B: TIMELY AS

Date: 12/2/2014

Project Title: PUBLIC SAFETY - REPLACE CARPETING THROUGHOUT

Project Category: BUILDING

Project Type: REPAIR

Basis for Estimate: VENDOR ESTIMATE

Department Priority:

List Project Costs By Fiscal Year and Funding Sources Below

<i>Estimated Project Costs</i>	<i>Project Funding Sources</i>	<i>Amount</i>
FY2019 <input style="width: 100px;" type="text" value="60,000.00"/>	<input style="width: 100px;" type="text" value="T"/>	<input style="width: 100px;" type="text" value="60,000.00"/>
FY2020 <input style="width: 100px;" type="text" value="0.00"/>	<input style="width: 100px;" type="text" value="X"/>	<input style="width: 100px;" type="text" value="0.00"/>
FY2021 <input style="width: 100px;" type="text" value="0.00"/>	<input style="width: 100px;" type="text" value="X"/>	<input style="width: 100px;" type="text" value="0.00"/>
FY2022 <input style="width: 100px;" type="text" value="0.00"/>	<input style="width: 100px;" type="text" value="X"/>	<input style="width: 100px;" type="text" value="0.00"/>
FY2023 <input style="width: 100px;" type="text" value="0.00"/>	<input style="width: 100px;" type="text" value="X"/>	<input style="width: 100px;" type="text" value="0.00"/>
<i>Total</i>		\$60,000.00

Project Description

REPLACE CARPETING IN ADMIN OFFICES,
CONFERENCE ROOM, LOCKER ROOMS

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount

Estimated Start Date

Estimated Duration months

Town of Natick Capital Project Request

609

Department FACILITIES MANAGEMENT

Division: B: TIMELY AS

Date:

12/2/2014

Project Benefits

ENHANCED APPEARANCE OF BUILDING AND IMPROVED IAQ

Describe Fiscal Impact

Describe Legal Obligations

Describe Public Service Impact

Describe Urgency Maintenance

Department Rating

Criteria A - Overall Fiscal Impact	<input type="text" value="12"/>
Criteria B - Legal Obligations And Compliance	<input type="text" value="8"/>
Criteria C - Impact On Service To The Public	<input type="text" value="6"/>
Criteria D - Urgency Of Maintenance Needs	<input type="text" value="9"/>
Criteria E - Prior Phases	<input type="text" value="0"/>
Criteria F - Departmental Priority	<input type="text" value="6"/>
Total Points	<input type="text" value="41.0"/>

Describe Prior Phases

Describe Department Priority

Town of Natick Capital Project Request

610

Department FACILITIES MANAGEMENT

Division: B: TIMELY AS

Date: 12/2/2014

Project Title: MORSE LIBRARY - REPLACE 5 AHU'S

Project Category: EQUIPMENT-OTHER

Project Type: NEW

Basis for Estimate: VENDOR ESTIMATE

Department Priority:

List Project Costs By Fiscal Year and Funding Sources Below

<i>Estimated Project Costs</i>	<i>Project Funding Sources</i>	<i>Amount</i>
FY2019 <input style="width: 50px;" type="text" value="0.00"/>	<input style="width: 150px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0.00"/>
FY2020 <input style="width: 50px;" type="text" value="0.00"/>	<input style="width: 150px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0.00"/>
FY2021 <input style="width: 50px;" type="text" value="300,000.00"/>	<input style="width: 150px;" type="text" value="T"/>	<input style="width: 50px;" type="text" value="300,000.00"/>
FY2022 <input style="width: 50px;" type="text" value="0.00"/>	<input style="width: 150px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0.00"/>
FY2023 <input style="width: 50px;" type="text" value="0.00"/>	<input style="width: 150px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0.00"/>
<i>Total</i>		\$300,000.00

Project Description

REPLACE FIVE EXISTING AIR HANDLING UNITS WITH HIGH ENERGY EFFICIENT EQUIPMENT. THE EXISTING EQUIPMENT IS NEARING THE END OF ITS USELIFE LIFE OF 20 YEARS.

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount

Estimated Start Date

Estimated Duration months

Town of Natick Capital Project Request

610

Department FACILITIES MANAGEMENT

Division: B: TIMELY AS

Date:

12/2/2014

Project Benefits

Describe Fiscal Impact

Describe Legal Obligations

Describe Public Service Impact

Describe Urgency Maintenance

Department Rating

Criteria A - Overall Fiscal Impact	<input type="text" value="12"/>
Criteria B - Legal Obligations And Compliance	<input type="text" value="8"/>
Criteria C - Impact On Service To The Public	<input type="text" value="9"/>
Criteria D - Urgency Of Maintenance Needs	<input type="text" value="12"/>
Criteria E - Prior Phases	<input type="text" value="0"/>
Criteria F - Departmental Priority	<input type="text" value="6"/>
Total Points	<input type="text" value="47.0"/>

Describe Prior Phases

Describe Department Priority

Town of Natick Capital Project Request

612

Department WATER SEWER ENTERPRISE Division: B: TIMELY AS Date: 12/2/2014

Project Title: WATER DISTRIBUTION SYSTEM ENHANCEMENTS

Project Category: INFRASTRUCTURE

Project Type: RECONSTRUCTION-REPLACEMENT

Basis for Estimate:

Department Priority:

List Project Costs By Fiscal Year and Funding Sources Below

<i>Estimated Project Costs</i>	<i>Project Funding Sources</i>	<i>Amount</i>
FY2019 150,000.00	W	150,000.00
FY2020 150,000.00	W	150,000.00
FY2021 150,000.00	W	150,000.00
FY2022 150,000.00	W	150,000.00
FY2023 150,000.00	W	150,000.00
<i>Total</i>		\$750,000.00

Project Description

THIS WOULD PROVIDE FUNDS TO REPAIR STRUCTURAL AND CAPACITY DEFICIENCIES IN THE WATER DISTRIBUTION SYSTEM. EXAMPLES OF WORK WOULD INCLUDE WATER MAIN REPAIRS, FIRE HYDRANT REPLACEMENT, AND OTHER INFRASTRUCTURE IMPROVEMENTS TO MAINTAIN THE DISTRIBUTION SYSTEM. THE RESULT OF THIS WORK WOULD INCREASE THE STRUCTURAL INTEGRITY OF THE TOWN'S WATER SYSTEM.

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount

Estimated Start Date

Estimated Duration months

Town of Natick Capital Project Request

612

Department WATER SEWER ENTERPRISE

Division: B: TIMELY AS

Date: 12/2/2014

Project Benefits

Describe Fiscal Impact

Describe Legal Obligations

Describe Public Service Impact

Describe Urgency Maintenance

Department Rating

Criteria A - Overall Fiscal Impact	<input type="text" value="20"/>
Criteria B - Legal Obligations And Compliance	<input type="text" value="8"/>
Criteria C - Impact On Service To The Public	<input type="text" value="12"/>
Criteria D - Urgency Of Maintenance Needs	<input type="text" value="9"/>
Criteria E - Prior Phases	<input type="text" value="0"/>
Criteria F - Departmental Priority	<input type="text" value="10"/>
Total Points	<input type="text" value="59.0"/>

Describe Prior Phases

Describe Department Priority

Town of Natick Capital Project Request

623

Department SASSAMON TRACE GOLF COURSE

Division: D: IMPROVEM

Date: 12/2/2014

Project Title:

Project Category:

Project Type:

Basis for Estimate:

Department Priority:

List Project Costs By Fiscal Year and Funding Sources Below

<i>Estimated Project Costs</i>	<i>Project Funding Sources</i>	<i>Amount</i>
FY2019 <input type="text" value="56,000.00"/>	<input type="text" value="G"/>	<input type="text" value="56,000.00"/>
FY2020 <input type="text" value="0.00"/>	<input type="text" value="X"/>	<input type="text" value="0.00"/>
FY2021 <input type="text" value="0.00"/>	<input type="text" value="X"/>	<input type="text" value="0.00"/>
FY2022 <input type="text" value="0.00"/>	<input type="text" value="X"/>	<input type="text" value="0.00"/>
FY2023 <input type="text" value="0.00"/>	<input type="text" value="X"/>	<input type="text" value="0.00"/>
<i>Total</i>		\$56,000.00

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.

Estimated Annual Budget Impact

TIMELY REPLACEMENT OF EQUIPMENT IS CRITICAL.

Estimated Annual Budget Impact Amount

Estimated Start Date

Estimated Duration months

Town of Natick Capital Project Request

623

Department SASSAMON TRACE GOLF COURSE

Division: D: IMPROVEM

Date:

12/2/2014

Project Benefits

EQUIPMENT WILL DO THE WORK NEEDED TO MAINTAIN THE GOLF COURSE.

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.

Department Rating

Criteria A - Overall Fiscal Impact	20
Criteria B - Legal Obligations And Compliance	8
Criteria C - Impact On Service To The Public	0
Criteria D - Urgency Of Maintenance Needs	9
Criteria E - Prior Phases	0
Criteria F - Departmental Priority	10
Total Points	47.0

Describe Prior Phases

NONE

Describe Department Priority

HIGH

Town of Natick Capital Project Request

624

Department PUBLIC WORKS HIGHWAY

Division: B: TIMELY AS

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:

List Project Costs By Fiscal Year and Funding Sources Below

<i>Estimated Project Costs</i>	<i>Project Funding Sources</i>	<i>Amount</i>
FY2019 <input style="width: 100px;" type="text" value="250,000.00"/>	<input style="width: 100px;" type="text" value="B"/>	<input style="width: 100px;" type="text" value="250,000.00"/>
FY2020 <input style="width: 100px;" type="text" value="0.00"/>	<input style="width: 100px;" type="text" value="X"/>	<input style="width: 100px;" type="text" value="0.00"/>
FY2021 <input style="width: 100px;" type="text" value="0.00"/>	<input style="width: 100px;" type="text" value="X"/>	<input style="width: 100px;" type="text" value="0.00"/>
FY2022 <input style="width: 100px;" type="text" value="0.00"/>	<input style="width: 100px;" type="text" value="X"/>	<input style="width: 100px;" type="text" value="0.00"/>
FY2023 <input style="width: 100px;" type="text" value="0.00"/>	<input style="width: 100px;" type="text" value="X"/>	<input style="width: 100px;" type="text" value="0.00"/>
<i>Total</i>		\$250,000.00

Project Description

TO REPLACE A 2005 VOLVO 6 WHEEL DUMP TRUCK/SANDER W/ SNOW PLOW

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount

Estimated Start Date

Estimated Duration months

Town of Natick Capital Project Request

624

Department PUBLIC WORKS HIGHWAY

Division: B: TIMELY AS

Date: 12/2/2014

Project Benefits

Describe Fiscal Impact

Describe Legal Obligations

Describe Public Service Impact

Describe Urgency Maintenance

Department Rating

Criteria A - Overall Fiscal Impact	<input type="text" value="12"/>
Criteria B - Legal Obligations And Compliance	<input type="text" value="16"/>
Criteria C - Impact On Service To The Public	<input type="text" value="12"/>
Criteria D - Urgency Of Maintenance Needs	<input type="text" value="9"/>
Criteria E - Prior Phases	<input type="text" value="0"/>
Criteria F - Departmental Priority	<input type="text" value="10"/>
Total Points	<input type="text" value="59.0"/>

Describe Prior Phases

Describe Department Priority

Town of Natick Capital Project Request

626

Department PUBLIC WORKS HIGHWAY

Division: B: TIMELY AS

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:

List Project Costs By Fiscal Year and Funding Sources Below

<i>Estimated Project Costs</i>	<i>Project Funding Sources</i>	<i>Amount</i>
FY2019 <input style="width: 50px;" type="text" value="0.00"/>	<input style="width: 150px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0.00"/>
FY2020 <input style="width: 50px;" type="text" value="250,000.00"/>	<input style="width: 150px;" type="text" value="B"/>	<input style="width: 50px;" type="text" value="250,000.00"/>
FY2021 <input style="width: 50px;" type="text" value="0.00"/>	<input style="width: 150px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0.00"/>
FY2022 <input style="width: 50px;" type="text" value="0.00"/>	<input style="width: 150px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0.00"/>
FY2023 <input style="width: 50px;" type="text" value="0.00"/>	<input style="width: 150px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0.00"/>
<i>Total</i>		\$250,000.00

Project Description

REPLACING A 2005 VOLVO 6 WHEEL DUMP TRUCK /SANDER W/ SNOW PLOW

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount

Estimated Start Date

Estimated Duration months

Town of Natick Capital Project Request

626

Department PUBLIC WORKS HIGHWAY

Division: B: TIMELY AS

Date: 12/2/2014

Project Benefits

Describe Fiscal Impact

Describe Legal Obligations

Describe Public Service Impact

Describe Urgency Maintenance

Department Rating

Criteria A - Overall Fiscal Impact	<input type="text" value="12"/>
Criteria B - Legal Obligations And Compliance	<input type="text" value="16"/>
Criteria C - Impact On Service To The Public	<input type="text" value="12"/>
Criteria D - Urgency Of Maintenance Needs	<input type="text" value="9"/>
Criteria E - Prior Phases	<input type="text" value="0"/>
Criteria F - Departmental Priority	<input type="text" value="10"/>
Total Points	<input type="text" value="59.0"/>

Describe Prior Phases

Describe Department Priority

Town of Natick Capital Project Request

627

Department PUBLIC WORKS HIGHWAY

Division: B: TIMELY AS

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:

List Project Costs By Fiscal Year and Funding Sources Below

<i>Estimated Project Costs</i>	<i>Project Funding Sources</i>	<i>Amount</i>
FY2019 <input style="width: 50px;" type="text" value="0.00"/>	<input style="width: 150px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0.00"/>
FY2020 <input style="width: 50px;" type="text" value="0.00"/>	<input style="width: 150px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0.00"/>
FY2021 <input style="width: 50px;" type="text" value="250,000.00"/>	<input style="width: 150px;" type="text" value="B"/>	<input style="width: 50px;" type="text" value="250,000.00"/>
FY2022 <input style="width: 50px;" type="text" value="0.00"/>	<input style="width: 150px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0.00"/>
FY2023 <input style="width: 50px;" type="text" value="0.00"/>	<input style="width: 150px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0.00"/>
<i>Total</i>		\$250,000.00

Project Description

REPLACING A 2005 VOLVO DUMP TRUCK/SANDER W/
SNOW PLOW

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount

Estimated Start Date

Estimated Duration months

Town of Natick Capital Project Request

627

Department PUBLIC WORKS HIGHWAY

Division: B: TIMELY AS

Date: 12/2/2014

Project Benefits

Describe Fiscal Impact

Describe Legal Obligations

Describe Public Service Impact

Describe Urgency Maintenance

Department Rating

Criteria A - Overall Fiscal Impact	<input type="text" value="12"/>
Criteria B - Legal Obligations And Compliance	<input type="text" value="16"/>
Criteria C - Impact On Service To The Public	<input type="text" value="12"/>
Criteria D - Urgency Of Maintenance Needs	<input type="text" value="12"/>
Criteria E - Prior Phases	<input type="text" value="0"/>
Criteria F - Departmental Priority	<input type="text" value="10"/>
Total Points	<input type="text" value="62.0"/>

Describe Prior Phases

Describe Department Priority

Town of Natick Capital Project Request

630

Department PUBLIC WORKS HIGHWAY

Division: B: TIMELY AS

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:

List Project Costs By Fiscal Year and Funding Sources Below

<i>Estimated Project Costs</i>	<i>Project Funding Sources</i>	<i>Amount</i>
FY2019 <input style="width: 100px;" type="text" value="305,000.00"/>	<input style="width: 100px;" type="text" value="B"/>	<input style="width: 100px;" type="text" value="305,000.00"/>
FY2020 <input style="width: 100px;" type="text" value="0.00"/>	<input style="width: 100px;" type="text" value="X"/>	<input style="width: 100px;" type="text" value="0.00"/>
FY2021 <input style="width: 100px;" type="text" value="0.00"/>	<input style="width: 100px;" type="text" value="X"/>	<input style="width: 100px;" type="text" value="0.00"/>
FY2022 <input style="width: 100px;" type="text" value="0.00"/>	<input style="width: 100px;" type="text" value="X"/>	<input style="width: 100px;" type="text" value="0.00"/>
FY2023 <input style="width: 100px;" type="text" value="0.00"/>	<input style="width: 100px;" type="text" value="X"/>	<input style="width: 100px;" type="text" value="0.00"/>
<i>Total</i>		\$305,000.00

Project Description

TO REPLACE A 2009 RUBBISH PACKER AND CHASSIS

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount

Estimated Start Date

Estimated Duration months

Town of Natick Capital Project Request

630

Department PUBLIC WORKS HIGHWAY

Division: B: TIMELY AS

Date: 12/2/2014

Project Benefits

Describe Fiscal Impact

Describe Legal Obligations

Describe Public Service Impact

Describe Urgency Maintenance

Department Rating

Criteria A - Overall Fiscal Impact	<input type="text" value="12"/>
Criteria B - Legal Obligations And Compliance	<input type="text" value="16"/>
Criteria C - Impact On Service To The Public	<input type="text" value="12"/>
Criteria D - Urgency Of Maintenance Needs	<input type="text" value="9"/>
Criteria E - Prior Phases	<input type="text" value="0"/>
Criteria F - Departmental Priority	<input type="text" value="10"/>
Total Points	<input type="text" value="59.0"/>

Describe Prior Phases

Describe Department Priority

Town of Natick Capital Project Request

631

Department PUBLIC WORKS HIGHWAY

Division: B: TIMELY AS

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:

List Project Costs By Fiscal Year and Funding Sources Below

<i>Estimated Project Costs</i>	<i>Project Funding Sources</i>	<i>Amount</i>
FY2019 <input style="width: 50px;" type="text" value="0.00"/>	<input style="width: 150px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0.00"/>
FY2020 <input style="width: 50px;" type="text" value="260,000.00"/>	<input style="width: 150px;" type="text" value="B"/>	<input style="width: 50px;" type="text" value="260,000.00"/>
FY2021 <input style="width: 50px;" type="text" value="0.00"/>	<input style="width: 150px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0.00"/>
FY2022 <input style="width: 50px;" type="text" value="0.00"/>	<input style="width: 150px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0.00"/>
FY2023 <input style="width: 50px;" type="text" value="0.00"/>	<input style="width: 150px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0.00"/>
<i>Total</i>		\$260,000.00

Project Description

REPLACING A 2014 ELGIN STREET SWEEPER
(MECHANICAL BROOM TYPE)

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount

Estimated Start Date

Estimated Duration months

Town of Natick Capital Project Request

631

Department PUBLIC WORKS HIGHWAY

Division: B: TIMELY AS

Date:

12/2/2014

Project Benefits

Describe Fiscal Impact

Describe Legal Obligations

Describe Public Service Impact

Describe Urgency Maintenance

Department Rating

Criteria A - Overall Fiscal Impact	<input type="text" value="12"/>
Criteria B - Legal Obligations And Compliance	<input type="text" value="16"/>
Criteria C - Impact On Service To The Public	<input type="text" value="12"/>
Criteria D - Urgency Of Maintenance Needs	<input type="text" value="9"/>
Criteria E - Prior Phases	<input type="text" value="0"/>
Criteria F - Departmental Priority	<input type="text" value="10"/>
Total Points	<input type="text" value="59.0"/>

Describe Prior Phases

Describe Department Priority

Town of Natick Capital Project Request

632

Department SASSAMON TRACE GOLF COURSE

Division: D: IMPROVEM

Date: 12/2/2014

Project Title: TRIM MOWER

Project Category: EQUIPMENT-OTHER

Project Type: NEW

Basis for Estimate: QUOTATION

Department Priority:

List Project Costs By Fiscal Year and Funding Sources Below

<i>Estimated Project Costs</i>	<i>Project Funding Sources</i>	<i>Amount</i>
FY2019 <input style="width: 100px;" type="text" value="36,000.00"/>	<input style="width: 100px;" type="text" value="G"/>	<input style="width: 100px;" type="text" value="36,000.00"/>
FY2020 <input style="width: 100px;" type="text" value="0.00"/>	<input style="width: 100px;" type="text" value="X"/>	<input style="width: 100px;" type="text" value="0.00"/>
FY2021 <input style="width: 100px;" type="text" value="0.00"/>	<input style="width: 100px;" type="text" value="X"/>	<input style="width: 100px;" type="text" value="0.00"/>
FY2022 <input style="width: 100px;" type="text" value="0.00"/>	<input style="width: 100px;" type="text" value="X"/>	<input style="width: 100px;" type="text" value="0.00"/>
FY2023 <input style="width: 100px;" type="text" value="0.00"/>	<input style="width: 100px;" type="text" value="X"/>	<input style="width: 100px;" type="text" value="0.00"/>
<i>Total</i>		<input style="width: 100px;" type="text" value="\$36,000.00"/>

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.

Estimated Annual Budget Impact

TIMELY REPLACEMENT OF EQUIPMENT IS CRITICAL.

Estimated Annual Budget Impact Amount

Estimated Start Date

Estimated Duration months

Town of Natick Capital Project Request

632

Department SASSAMON TRACE GOLF COURSE

Division: D: IMPROVEM

Date:

12/2/2014

Project Benefits

EQUIPMENT WILL DO THE WORK NEEDED TO MAINTAIN THE GOLF COURSE.

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.

Department Rating

Criteria A - Overall Fiscal Impact	20
Criteria B - Legal Obligations And Compliance	8
Criteria C - Impact On Service To The Public	0
Criteria D - Urgency Of Maintenance Needs	9
Criteria E - Prior Phases	0
Criteria F - Departmental Priority	10
Total Points	47.0

Describe Prior Phases

NONE

Describe Department Priority

HIGH

Town of Natick Capital Project Request

633

Department SASSAMON TRACE GOLF COURSE

Division: D: IMPROVEM

Date: 12/2/2014

Project Title: TRACTOR WITH BACKHOE ATTACHMENT

Project Category: EQUIPMENT-OTHER

Project Type: NEW

Basis for Estimate: QUOTATION

Department Priority:

List Project Costs By Fiscal Year and Funding Sources Below

<i>Estimated Project Costs</i>	<i>Project Funding Sources</i>	<i>Amount</i>
FY2019 <input style="width: 100px;" type="text" value="32,000.00"/>	<input style="width: 100px;" type="text" value="G"/>	<input style="width: 100px;" type="text" value="32,000.00"/>
FY2020 <input style="width: 100px;" type="text" value="0.00"/>	<input style="width: 100px;" type="text" value="X"/>	<input style="width: 100px;" type="text" value="0.00"/>
FY2021 <input style="width: 100px;" type="text" value="0.00"/>	<input style="width: 100px;" type="text" value="X"/>	<input style="width: 100px;" type="text" value="0.00"/>
FY2022 <input style="width: 100px;" type="text" value="0.00"/>	<input style="width: 100px;" type="text" value="X"/>	<input style="width: 100px;" type="text" value="0.00"/>
FY2023 <input style="width: 100px;" type="text" value="0.00"/>	<input style="width: 100px;" type="text" value="X"/>	<input style="width: 100px;" type="text" value="0.00"/>
<i>Total</i>		\$32,000.00

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.

Estimated Annual Budget Impact

TIMELY REPLACEMENT OF EQUIPMENT IS CRITICAL

Estimated Annual Budget Impact Amount

Estimated Start Date

Estimated Duration months

Town of Natick Capital Project Request

633

Department SASSAMON TRACE GOLF COURSE

Division: D: IMPROVEM

Date:

12/2/2014

Project Benefits

EQUIPMENT WILL DO THE WORK NEEDED TO MAINTAIN THE GOLF COURSE.

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.

Department Rating

Criteria A - Overall Fiscal Impact	20
Criteria B - Legal Obligations And Compliance	8
Criteria C - Impact On Service To The Public	0
Criteria D - Urgency Of Maintenance Needs	9
Criteria E - Prior Phases	0
Criteria F - Departmental Priority	10
Total Points	47.0

Describe Prior Phases

NONE

Describe Department Priority

HIGH

Town of Natick Capital Project Request

634

Department SASSAMON TRACE GOLF COURSE

Division: D: IMPROVEM

Date: 12/2/2014

Project Title:

Project Category:

Project Type:

Basis for Estimate:

Department Priority:

List Project Costs By Fiscal Year and Funding Sources Below

<i>Estimated Project Costs</i>	<i>Project Funding Sources</i>	<i>Amount</i>
FY2019 <input type="text" value="0.00"/>	<input type="text" value="X"/>	<input type="text" value="0.00"/>
FY2020 <input type="text" value="45,000.00"/>	<input type="text" value="G"/>	<input type="text" value="45,000.00"/>
FY2021 <input type="text" value="0.00"/>	<input type="text" value="X"/>	<input type="text" value="0.00"/>
FY2022 <input type="text" value="0.00"/>	<input type="text" value="X"/>	<input type="text" value="0.00"/>
FY2023 <input type="text" value="0.00"/>	<input type="text" value="X"/>	<input type="text" value="0.00"/>
<i>Total</i>		\$45,000.00

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.

Estimated Annual Budget Impact

TIMELY REPLACEMENT OF EQUIPMENT IS CRITICAL

Estimated Annual Budget Impact Amount

Estimated Start Date

Estimated Duration months

Town of Natick Capital Project Request

634

Department SASSAMON TRACE GOLF COURSE

Division: D: IMPROVEM

Date:

12/2/2014

Project Benefits

EQUIPMENT WILL DO THE WORK NEEDED TO MAINTAIN THE GOLF COURSE.

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.

Department Rating

Criteria A - Overall Fiscal Impact	20
Criteria B - Legal Obligations And Compliance	8
Criteria C - Impact On Service To The Public	3
Criteria D - Urgency Of Maintenance Needs	9
Criteria E - Prior Phases	0
Criteria F - Departmental Priority	10
Total Points	50.0

Describe Prior Phases

NONE

Describe Department Priority

HIGH

Town of Natick Capital Project Request

635

Department SASSAMON TRACE GOLF COURSE

Division: D: IMPROVEM

Date: 12/2/2014

Project Title:

Project Category:

Project Type:

Basis for Estimate:

Department Priority:

List Project Costs By Fiscal Year and Funding Sources Below

<i>Estimated Project Costs</i>	<i>Project Funding Sources</i>	<i>Amount</i>
FY2019 <input style="width: 50px;" type="text" value="0.00"/>	<input style="width: 150px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0.00"/>
FY2020 <input style="width: 50px;" type="text" value="17,250.00"/>	<input style="width: 150px;" type="text" value="G"/>	<input style="width: 50px;" type="text" value="17,250.00"/>
FY2021 <input style="width: 50px;" type="text" value="0.00"/>	<input style="width: 150px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0.00"/>
FY2022 <input style="width: 50px;" type="text" value="0.00"/>	<input style="width: 150px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0.00"/>
FY2023 <input style="width: 50px;" type="text" value="0.00"/>	<input style="width: 150px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0.00"/>
<i>Total</i>		\$17,250.00

Project Description

THIS PIECE OF EQUIPMENT WILL REPLACE THE ORIGINAL EQUIPMENT THAT WAS PURCHASED WHEN THE GOLF COURSE MAINTENANCE WAS BROUGHT IN HOUSE.

Estimated Annual Budget Impact

TIMELY REPLACEMENT OF EQUIPMENT IS CRITICAL

Estimated Annual Budget Impact Amount

Estimated Start Date

Estimated Duration months

Town of Natick Capital Project Request

635

Department SASSAMON TRACE GOLF COURSE

Division: D: IMPROVEM

Date:

12/2/2014

Project Benefits

EQUIPMENT WILL DO THE WORK NEEDED TO MAINTAIN THE GOLF COURSE.

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.

Department Rating

Criteria A - Overall Fiscal Impact	<input style="width: 40px;" type="text" value="20"/>
Criteria B - Legal Obligations And Compliance	<input style="width: 40px;" type="text" value="8"/>
Criteria C - Impact On Service To The Public	<input style="width: 40px;" type="text" value="3"/>
Criteria D - Urgency Of Maintenance Needs	<input style="width: 40px;" type="text" value="9"/>
Criteria E - Prior Phases	<input style="width: 40px;" type="text" value="0"/>
Criteria F - Departmental Priority	<input style="width: 40px;" type="text" value="10"/>
Total Points	<input style="width: 40px;" type="text" value="50.0"/>

Describe Prior Phases

NONE

Describe Department Priority

HIGH

Town of Natick Capital Project Request

636

Department SASSAMON TRACE GOLF COURSE

Division: D: IMPROVEM

Date: 12/2/2014

Project Title: BUNKER RENOVATION

Project Category: LAND/PARKS/FIELDS

Project Type: RECONSTRUCTION-REPLACEMENT

Basis for Estimate: COST ESTIMATES FOR MATERI

Department Priority:

List Project Costs By Fiscal Year and Funding Sources Below

<i>Estimated Project Costs</i>	<i>Project Funding Sources</i>	<i>Amount</i>
FY2019 <input style="width: 100px;" type="text" value="10,000.00"/>	<input style="width: 100px;" type="text" value="G"/>	<input style="width: 100px;" type="text" value="10,000.00"/>
FY2020 <input style="width: 100px;" type="text" value="10,000.00"/>	<input style="width: 100px;" type="text" value="G"/>	<input style="width: 100px;" type="text" value="10,000.00"/>
FY2021 <input style="width: 100px;" type="text" value="0.00"/>	<input style="width: 100px;" type="text" value="X"/>	<input style="width: 100px;" type="text" value="0.00"/>
FY2022 <input style="width: 100px;" type="text" value="0.00"/>	<input style="width: 100px;" type="text" value="X"/>	<input style="width: 100px;" type="text" value="0.00"/>
FY2023 <input style="width: 100px;" type="text" value="0.00"/>	<input style="width: 100px;" type="text" value="X"/>	<input style="width: 100px;" type="text" value="0.00"/>
<i>Total</i>		\$20,000.00

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.

Estimated Annual Budget Impact

ANNUAL MAINTENANCE WILL BE REQUIRED TO KEEP BUNKERS IN GOOD SHAPE.

Estimated Annual Budget Impact Amount

Estimated Start Date

Estimated Duration months

Town of Natick Capital Project Request

636

Department SASSAMON TRACE GOLF COURSE

Division: D: IMPROVEM

Date:

12/2/2014

Project Benefits

THIS PROJECT WILL NEED TO BE COMPLETED EVER 20+ YEARS.

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.

Department Rating

Criteria A - Overall Fiscal Impact	20
Criteria B - Legal Obligations And Compliance	8
Criteria C - Impact On Service To The Public	6
Criteria D - Uregency Of Maintenance Needs	9
Criteria E - Prior Phases	0
Criteria F - Departmental Priority	10
Total Points	53.0

Describe Prior Phases

NONE

Describe Department Priority

HIGH

Town of Natick Capital Project Request

642

Department COMMUNITY AND ECONOMIC DEVELOPMENT Division: D: IMPROVEM Date: 11/29/2011

Project Title:

Project Category:

Project Type:

Basis for Estimate:

Department Priority:

List Project Costs By Fiscal Year and Funding Sources Below

<i>Estimated Project Costs</i>	<i>Project Funding Sources</i>	<i>Amount</i>
FY2019 <input type="text" value="0.00"/>	<input type="text" value="Z"/>	<input type="text" value="400,000.00"/>
FY2020 <input type="text" value="0.00"/>	<input type="text" value="X"/>	<input type="text" value="0.00"/>
FY2021 <input type="text" value="0.00"/>	<input type="text" value="X"/>	<input type="text" value="0.00"/>
FY2022 <input type="text" value="0.00"/>	<input type="text" value="X"/>	<input type="text" value="0.00"/>
FY2023 <input type="text" value="0.00"/>	<input type="text" value="X"/>	<input type="text" value="0.00"/>
<i>Total</i>		\$400,000.00

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 STREET & ROUTE 135 (WEST CENTRAL) FOR A TURNING LANE AND SIGNAL IMPROVEMENTS.

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

Estimated Start Date

Estimated Duration months

Town of Natick Capital Project Request

642

Department COMMUNITY AND ECONOMIC DEVELOPMENT

Division: D: IMPROVEM

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.

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

Department Rating

Criteria A - Overall Fiscal Impact	<input type="text" value="16"/>
Criteria B - Legal Obligations And Compliance	<input type="text" value="20"/>
Criteria C - Impact On Service To The Public	<input type="text" value="15"/>
Criteria D - Urgency Of Maintenance Needs	<input type="text" value="15"/>
Criteria E - Prior Phases	<input type="text" value="8"/>
Criteria F - Departmental Priority	<input type="text" value="10"/>
Total Points	<input type="text" value="84.0"/>

Describe Prior Phases

Describe Department Priority

Town of Natick Capital Project Request

648

Department COMMUNITY AND ECONOMIC DEVELOPMENT Division: D: IMPROVEM Date: 11/19/2015

Project Title:

Project Category:

Project Type:

Basis for Estimate:

Department Priority:

List Project Costs By Fiscal Year and Funding Sources Below

<i>Estimated Project Costs</i>	<i>Project Funding Sources</i>	<i>Amount</i>
FY2019 <input type="text" value="7,500,000.00"/>	<input type="text" value="Z"/>	<input type="text" value="7,500,000.00"/>
FY2020 <input type="text" value="0.00"/>	<input type="text" value="X"/>	<input type="text" value="0.00"/>
FY2021 <input type="text" value="0.00"/>	<input type="text" value="X"/>	<input type="text" value="0.00"/>
FY2022 <input type="text" value="0.00"/>	<input type="text" value="X"/>	<input type="text" value="0.00"/>
FY2023 <input type="text" value="0.00"/>	<input type="text" value="X"/>	<input type="text" value="0.00"/>
<i>Total</i>		\$7,500,000.00

Project Description

PROJECT FUNDING NECESSARY FOR THE CONSTRUCTION OF THE COCHITUATE RAIL TRAIL. THE LINE RUNS FROM NATICK CENTER TO THE FRAMINGHAM TOWN LINE NEAR ROUTE 30, AND INCLUDES A SPUR TO THE NATICK MALL. THE PROPERTY IS CURRENTLY BEING PURCHASED FROM CSX.

Estimated Annual Budget Impact

N/A

Estimated Annual Budget Impact Amount

Estimated Start Date

Estimated Duration months

Town of Natick Capital Project Request

648

Department COMMUNITY AND ECONOMIC DEVELOPMENT

Division: D: IMPROVEM

Date: 11/19/2015

Project Benefits

MULTI USE TRAIL CONNECTION FROM DOWNTON TO THE WEST NATICK RETAIL AND OFFICE CORRIDOR AND BEYOND.

Describe Fiscal Impact

Describe Legal Obligations

NO LEGAL OBLIGATION

Describe Public Service Impact

Describe Urgency Maintenance

Department Rating

Criteria A - Overall Fiscal Impact	<input type="text" value="20"/>
Criteria B - Legal Obligations And Compliance	<input type="text" value="8"/>
Criteria C - Impact On Service To The Public	<input type="text" value="9"/>
Criteria D - Urgency Of Maintenance Needs	<input type="text" value="3"/>
Criteria E - Prior Phases	<input type="text" value="4"/>
Criteria F - Departmental Priority	<input type="text" value="10"/>
Total Points	<input type="text" value="54.0"/>

Describe Prior Phases

Describe Department Priority

Town of Natick Capital Project Request

653

Department PUBLIC WORKS LND FAC/NAT RES

Division: B: TIMELY AS

Date: 11/24/2015

Project Title: REPLACE SYNTHETIC TURF MEMORIAL FIELD

Project Category: LAND/PARKS/FIELDS

Project Type: RECONSTRUCTION-REPLACEMENT

Basis for Estimate: ESTIMATE

Department Priority:

List Project Costs By Fiscal Year and Funding Sources Below

<i>Estimated Project Costs</i>	<i>Project Funding Sources</i>	<i>Amount</i>
FY2019 <input style="width: 50px;" type="text" value="0.00"/>	<input style="width: 100%;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0.00"/>
FY2020 <input style="width: 50px;" type="text" value="600,000.00"/>	<input style="width: 100%;" type="text" value="O"/>	<input style="width: 50px;" type="text" value="600,000.00"/>
FY2021 <input style="width: 50px;" type="text" value="0.00"/>	<input style="width: 100%;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0.00"/>
FY2022 <input style="width: 50px;" type="text" value="0.00"/>	<input style="width: 100%;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0.00"/>
FY2023 <input style="width: 50px;" type="text" value="0.00"/>	<input style="width: 100%;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0.00"/>
<i>Total</i>		\$600,000.00

Project Description

REPLACE SYNTHETIC CARPET AT MEMORIAL STADIUM. THIS PROJECT WOULD REPLACE THE PLASTIC TURF FIBERS AND REGRADE THE EXISTING SUB BASE. THIS FIELD HAS PERFORMED WELL, HOWEVER, PLASTIC FIELDS DO NOT LAST FOREVER AND HAVE A SHELF LIFE. AS FIBERS WEAR THE SURFACE HARDENS. SURFACE CAN HARDEN TO A POINT WHERE THE FIELD CANNOT BE USED. THIS FIELD IS USED BY MANY DIVERSE PUBLIC GROUPS AND IS CRITICAL FOR ATHLETICS AND YOUTH GROUPS.

Estimated Annual Budget Impact

NONE

Estimated Annual Budget Impact Amount

Estimated Start Date

Estimated Duration months

Town of Natick Capital Project Request

653

Department PUBLIC WORKS LND FAC/NAT RES

Division: B: TIMELY AS

Date: 11/24/2015

Project Benefits

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

Describe Fiscal Impact

NONE

Describe Legal Obligations

NONE

Describe Public Service Impact

POSITIVE

Describe Urgency Maintenance

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

Department Rating

Criteria A - Overall Fiscal Impact	<input type="text" value="12"/>
Criteria B - Legal Obligations And Compliance	<input type="text" value="8"/>
Criteria C - Impact On Service To The Public	<input type="text" value="12"/>
Criteria D - Urgency Of Maintenance Needs	<input type="text" value="12"/>
Criteria E - Prior Phases	<input type="text" value="8"/>
Criteria F - Departmental Priority	<input type="text" value="8"/>
Total Points	<input type="text" value="60.0"/>

Describe Prior Phases

ALL BASE CONSTRUCTION IS EXPECTED TO BE IN GREAT
CONDITION. MINOR REGRADE WOULD BE NEEDED

Describe Department Priority

MEDIUM

Town of Natick Capital Project Request

658

Department WATER SEWER ENTERPRISE

Division: B: TIMELY AS

Date: 11/24/2015

Project Title: 4M SEWER PUMP STATION FORCE MAIN REPLACEMENT

Project Category: INFRASTRUCTURE

Project Type: RECONSTRUCTION-REPLACEMENT

Basis for Estimate:

Department Priority:

List Project Costs By Fiscal Year and Funding Sources Below

<i>Estimated Project Costs</i>	<i>Project Funding Sources</i>	<i>Amount</i>
FY2019 <input style="width: 50px;" type="text" value="0.00"/>	<input style="width: 150px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0.00"/>
FY2020 <input style="width: 50px;" type="text" value="1,740,000.00"/>	<input style="width: 150px;" type="text" value="S"/>	<input style="width: 50px;" type="text" value="1,740,000.00"/>
FY2021 <input style="width: 50px;" type="text" value="0.00"/>	<input style="width: 150px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0.00"/>
FY2022 <input style="width: 50px;" type="text" value="0.00"/>	<input style="width: 150px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0.00"/>
FY2023 <input style="width: 50px;" type="text" value="0.00"/>	<input style="width: 150px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0.00"/>
<i>Total</i>		\$1,740,000.00

Project Description

REPLACE 4M SEWER PUMP STATION 12" FORCE MAIN

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount

Estimated Start Date

Estimated Duration months

Town of Natick Capital Project Request

658

Department WATER SEWER ENTERPRISE

Division: B: TIMELY AS

Date: 11/24/2015

Project Benefits

Describe Fiscal Impact

Describe Legal Obligations

Describe Public Service Impact

Describe Urgency Maintenance

Department Rating

Criteria A - Overall Fiscal Impact	<input type="text" value="20"/>
Criteria B - Legal Obligations And Compliance	<input type="text" value="8"/>
Criteria C - Impact On Service To The Public	<input type="text" value="15"/>
Criteria D - Urgency Of Maintenance Needs	<input type="text" value="12"/>
Criteria E - Prior Phases	<input type="text" value="0"/>
Criteria F - Departmental Priority	<input type="text" value="10"/>
Total Points	<input type="text" value="65.0"/>

Describe Prior Phases

Describe Department Priority

Town of Natick Capital Project Request

660

Department WATER SEWER ENTERPRISE Division: D: IMPROVEM Date: 11/24/2015

Project Title: EAST CENTRAL WATER MAIN ABANDONMENT

Project Category: INFRASTRUCTURE

Project Type: RECONSTRUCTION-REPLACEMENT

Basis for Estimate:

Department Priority:

List Project Costs By Fiscal Year and Funding Sources Below

<i>Estimated Project Costs</i>	<i>Project Funding Sources</i>	<i>Amount</i>
FY2019 <input style="width: 100px;" type="text" value="850,000.00"/>	<input style="width: 100px;" type="text" value="W"/>	<input style="width: 100px;" type="text" value="850,000.00"/>
FY2020 <input style="width: 100px;" type="text" value="0.00"/>	<input style="width: 100px;" type="text" value="X"/>	<input style="width: 100px;" type="text" value="0.00"/>
FY2021 <input style="width: 100px;" type="text" value="0.00"/>	<input style="width: 100px;" type="text" value="X"/>	<input style="width: 100px;" type="text" value="0.00"/>
FY2022 <input style="width: 100px;" type="text" value="0.00"/>	<input style="width: 100px;" type="text" value="X"/>	<input style="width: 100px;" type="text" value="0.00"/>
FY2023 <input style="width: 100px;" type="text" value="0.00"/>	<input style="width: 100px;" type="text" value="X"/>	<input style="width: 100px;" type="text" value="0.00"/>
<i>Total</i>		\$850,000.00

Project Description

MOVE WATER SERVICES OFF 6" MAIN TO A 10" MAIN ACROSS THE STREET, ABANDON 6" MAIN.

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount

Estimated Start Date

Estimated Duration months

Town of Natick Capital Project Request

660

Department WATER SEWER ENTERPRISE

Division: D: IMPROVEM

Date: 11/24/2015

Project Benefits

Describe Fiscal Impact

Describe Legal Obligations

Describe Public Service Impact

Describe Urgency Maintenance

Department Rating

Criteria A - Overall Fiscal Impact	<input type="text" value="20"/>
Criteria B - Legal Obligations And Compliance	<input type="text" value="8"/>
Criteria C - Impact On Service To The Public	<input type="text" value="9"/>
Criteria D - Urgency Of Maintenance Needs	<input type="text" value="12"/>
Criteria E - Prior Phases	<input type="text" value="0"/>
Criteria F - Departmental Priority	<input type="text" value="10"/>
Total Points	<input type="text" value="59.0"/>

Describe Prior Phases

Describe Department Priority

Town of Natick Capital Project Request

666

Department MORSE INSTITUTE LIBRARY

Division: B: TIMELY AS

Date: 11/30/2015

Project Title: REPLACE BOOKMOBILE

Project Category: EQUIPMENT-VEHICULAR

Project Type: RECONSTRUCTION-REPLACEMENT

Basis for Estimate: STATE BID

Department Priority:

List Project Costs By Fiscal Year and Funding Sources Below

<i>Estimated Project Costs</i>	<i>Project Funding Sources</i>	<i>Amount</i>
FY2019 <input style="width: 50px;" type="text" value="0.00"/>	<input style="width: 100%; height: 20px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0.00"/>
FY2020 <input style="width: 50px;" type="text" value="200,000.00"/>	<input style="width: 100%; height: 20px;" type="text" value="C"/>	<input style="width: 50px;" type="text" value="200,000.00"/>
FY2021 <input style="width: 50px;" type="text" value="0.00"/>	<input style="width: 100%; height: 20px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0.00"/>
FY2022 <input style="width: 50px;" type="text" value="0.00"/>	<input style="width: 100%; height: 20px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0.00"/>
FY2023 <input style="width: 50px;" type="text" value="0.00"/>	<input style="width: 100%; height: 20px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0.00"/>
<i>Total</i>		\$200,000.00

Project Description

REPLACEMENT OF A 2001 ELF BOOKMOBILE

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount

Estimated Start Date

Estimated Duration months

Town of Natick Capital Project Request

666

Department MORSE INSTITUTE LIBRARY

Division: B: TIMELY AS

Date: 11/30/2015

Project Benefits

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

Describe Fiscal Impact

Describe Legal Obligations

Describe Public Service Impact

THE SERVICE MAY BE INTERUPPTED IF NOT REPLACED

Describe Urgency Maintenance

Department Rating

Criteria A - Overall Fiscal Impact	<input type="text" value="0"/>
Criteria B - Legal Obligations And Compliance	<input type="text" value="8"/>
Criteria C - Impact On Service To The Public	<input type="text" value="6"/>
Criteria D - Uregency Of Maintenance Needs	<input type="text" value="9"/>
Criteria E - Prior Phases	<input type="text" value="0"/>
Criteria F - Departmental Priority	<input type="text" value="8"/>
Total Points	<input type="text" value="31.0"/>

Describe Prior Phases

Describe Department Priority

Town of Natick Capital Project Request

667

Department FIRE DEPARTMENT

Division: A: IMMINENT

Date: 11/30/2015

Project Title: REPLACE 2005 PUMPER

Project Category: EQUIPMENT-VEHICULAR

Project Type: RECONSTRUCTION-REPLACEMENT

Basis for Estimate: STATE BID

Department Priority:

List Project Costs By Fiscal Year and Funding Sources Below

<i>Estimated Project Costs</i>	<i>Project Funding Sources</i>	<i>Amount</i>
FY2019 <input style="width: 50px;" type="text" value="0.00"/>	<input style="width: 100%; height: 20px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0.00"/>
FY2020 <input style="width: 50px;" type="text" value="0.00"/>	<input style="width: 100%; height: 20px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0.00"/>
FY2021 <input style="width: 50px;" type="text" value="0.00"/>	<input style="width: 100%; height: 20px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0.00"/>
FY2022 <input style="width: 50px;" type="text" value="700,000.00"/>	<input style="width: 100%; height: 20px;" type="text" value="C"/>	<input style="width: 50px;" type="text" value="700,000.00"/>
FY2023 <input style="width: 50px;" type="text" value="0.00"/>	<input style="width: 100%; height: 20px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0.00"/>
<i>Total</i>		\$700,000.00

Project Description

REPLACEMENT OF A 2005 FIRE PUMPER

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount

Estimated Start Date

Estimated Duration months

Town of Natick Capital Project Request

667

Department FIRE DEPARTMENT

Division: A: IMMINENT

Date: 11/30/2015

Project Benefits

Describe Fiscal Impact

Describe Legal Obligations

Describe Public Service Impact

Describe Urgency Maintenance

Department Rating

Criteria A - Overall Fiscal Impact	<input type="text" value="0"/>
Criteria B - Legal Obligations And Compliance	<input type="text" value="16"/>
Criteria C - Impact On Service To The Public	<input type="text" value="15"/>
Criteria D - Urgency Of Maintenance Needs	<input type="text" value="12"/>
Criteria E - Prior Phases	<input type="text" value="0"/>
Criteria F - Departmental Priority	<input type="text" value="10"/>
Total Points	<input type="text" value="53.0"/>

Describe Prior Phases

Describe Department Priority

Town of Natick Capital Project Request

668

Department PUBLIC WORKS ENGINEERING

Division: B: TIMELY AS

Date: 11/30/2015

Project Title: REPLACE E-2 ENGINEERING SURVEY VEHICLE

Project Category: EQUIPMENT-VEHICULAR

Project Type: RECONSTRUCTION-REPLACEMENT

Basis for Estimate: STATE BID

Department Priority:

List Project Costs By Fiscal Year and Funding Sources Below

<i>Estimated Project Costs</i>	<i>Project Funding Sources</i>	<i>Amount</i>
FY2019 <input style="width: 100px;" type="text" value="46,000.00"/>	<input style="width: 100px;" type="text" value="C"/>	<input style="width: 100px;" type="text" value="46,000.00"/>
FY2020 <input style="width: 100px;" type="text" value="0.00"/>	<input style="width: 100px;" type="text" value="X"/>	<input style="width: 100px;" type="text" value="0.00"/>
FY2021 <input style="width: 100px;" type="text" value="0.00"/>	<input style="width: 100px;" type="text" value="X"/>	<input style="width: 100px;" type="text" value="0.00"/>
FY2022 <input style="width: 100px;" type="text" value="0.00"/>	<input style="width: 100px;" type="text" value="X"/>	<input style="width: 100px;" type="text" value="0.00"/>
FY2023 <input style="width: 100px;" type="text" value="0.00"/>	<input style="width: 100px;" type="text" value="X"/>	<input style="width: 100px;" type="text" value="0.00"/>
<i>Total</i>		\$46,000.00

Project Description

TO REPLACE A 2010 TRANSIT CONNECT WITH A MORE FUNCTIONAL VEHICLE

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount

Estimated Start Date

Estimated Duration months

Town of Natick Capital Project Request

668

Department PUBLIC WORKS ENGINEERING

Division: B: TIMELY AS

Date: 11/30/2015

Project Benefits

Describe Fiscal Impact

Describe Legal Obligations

Describe Public Service Impact

Describe Urgency Maintenance

Department Rating

Criteria A - Overall Fiscal Impact	<input type="text" value="0"/>
Criteria B - Legal Obligations And Compliance	<input type="text" value="16"/>
Criteria C - Impact On Service To The Public	<input type="text" value="12"/>
Criteria D - Urgency Of Maintenance Needs	<input type="text" value="9"/>
Criteria E - Prior Phases	<input type="text" value="0"/>
Criteria F - Departmental Priority	<input type="text" value="10"/>
Total Points	<input type="text" value="47.0"/>

Describe Prior Phases

Describe Department Priority

Town of Natick Capital Project Request

670

Department PUBLIC WORKS EQUIPMENT MAINT

Division: B: TIMELY AS

Date: 11/30/2015

Project Title: UPGRADE GARAGE EQUIPMENT

Project Category: EQUIPMENT-OTHER

Project Type: RECONSTRUCTION-REPLACEMENT

Basis for Estimate: COMPANY ESTIMATES

Department Priority:

List Project Costs By Fiscal Year and Funding Sources Below

<i>Estimated Project Costs</i>	<i>Project Funding Sources</i>	<i>Amount</i>
FY2019 <input style="width: 100px;" type="text" value="150,000.00"/>	<input style="width: 100px;" type="text" value="X"/>	<input style="width: 100px;" type="text" value="150,000.00"/>
FY2020 <input style="width: 100px;" type="text" value="30,000.00"/>	<input style="width: 100px;" type="text" value="X"/>	<input style="width: 100px;" type="text" value="30,000.00"/>
FY2021 <input style="width: 100px;" type="text" value="30,000.00"/>	<input style="width: 100px;" type="text" value="X"/>	<input style="width: 100px;" type="text" value="30,000.00"/>
FY2022 <input style="width: 100px;" type="text" value="0.00"/>	<input style="width: 100px;" type="text" value="X"/>	<input style="width: 100px;" type="text" value="0.00"/>
FY2023 <input style="width: 100px;" type="text" value="0.00"/>	<input style="width: 100px;" type="text" value="X"/>	<input style="width: 100px;" type="text" value="0.00"/>
<i>Total</i>		\$210,000.00

Project Description

THE EQUIPMENT MAINTENANCE GARAGE IS 30 YEARS OLD AND ORIGINAL SHOP EQUIPMENT CONSTRUCTED WITH THE BUILDING HAS REACHED THE END OF ITS USEFUL LIFE. ITEMS INCLUDE THE SHOP AIR COMPRESSOR, EQUIPMENT LIFTS, PORTABLE LIFTS, OVERHEAD OIL REELS, BRAKE LATHE, GARAGE DOORS, METAL SHEER, METAL BREAK, AIR VENTILATION SYSTEM (BOTH PORTABLE FOR THE WELDING BAY AND EXHAUST VENTILATION TO ATTACH TO THE TRUCKS).

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount

Estimated Start Date

Estimated Duration months

Town of Natick Capital Project Request

670

Department PUBLIC WORKS EQUIPMENT MAINT

Division: B: TIMELY AS

Date: 11/30/2015

Project Benefits

Describe Fiscal Impact

Describe Legal Obligations

TO ENSURE A SAFE WORK ENVIRONMENT FOR MECHANICS

Describe Public Service Impact

Describe Urgency Maintenance

Department Rating

Criteria A - Overall Fiscal Impact	<input type="text" value="12"/>
Criteria B - Legal Obligations And Compliance	<input type="text" value="16"/>
Criteria C - Impact On Service To The Public	<input type="text" value="15"/>
Criteria D - Urgency Of Maintenance Needs	<input type="text" value="15"/>
Criteria E - Prior Phases	<input type="text" value="0"/>
Criteria F - Departmental Priority	<input type="text" value="10"/>
Total Points	<input type="text" value="68.0"/>

Describe Prior Phases

Describe Department Priority

HIGH

Town of Natick Capital Project Request

672

Department FIRE DEPARTMENT

Division: A: IMMINENT

Date: 11/30/2015

Project Title: REPLACE AMBULANCE

Project Category: EQUIPMENT-VEHICULAR

Project Type: RECONSTRUCTION-REPLACEMENT

Basis for Estimate: STATE BID

Department Priority:

List Project Costs By Fiscal Year and Funding Sources Below

<i>Estimated Project Costs</i>	<i>Project Funding Sources</i>	<i>Amount</i>
FY2019 <input style="width: 50px;" type="text" value="0.00"/>	<input style="width: 100px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0.00"/>
FY2020 <input style="width: 50px;" type="text" value="0.00"/>	<input style="width: 100px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0.00"/>
FY2021 <input style="width: 50px;" type="text" value="275,000.00"/>	<input style="width: 100px;" type="text" value="C"/>	<input style="width: 50px;" type="text" value="275,000.00"/>
FY2022 <input style="width: 50px;" type="text" value="0.00"/>	<input style="width: 100px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0.00"/>
FY2023 <input style="width: 50px;" type="text" value="0.00"/>	<input style="width: 100px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0.00"/>
<i>Total</i>		\$275,000.00

Project Description

TO REPLACE A 2011 AMBULANCE

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount

Estimated Start Date

Estimated Duration months

Town of Natick Capital Project Request

672

Department FIRE DEPARTMENT

Division: A: IMMINENT

Date: 11/30/2015

Project Benefits

Describe Fiscal Impact

Describe Legal Obligations

Describe Public Service Impact

Describe Urgency Maintenance

Department Rating

Criteria A - Overall Fiscal Impact	<input type="text" value="0"/>
Criteria B - Legal Obligations And Compliance	<input type="text" value="16"/>
Criteria C - Impact On Service To The Public	<input type="text" value="12"/>
Criteria D - Urgency Of Maintenance Needs	<input type="text" value="9"/>
Criteria E - Prior Phases	<input type="text" value="0"/>
Criteria F - Departmental Priority	<input type="text" value="10"/>
Total Points	<input type="text" value="47.0"/>

Describe Prior Phases

Describe Department Priority

Town of Natick Capital Project Request

673

Department PUBLIC WORKS HIGHWAY

Division: B: TIMELY AS

Date: 11/30/2015

Project Title: REPLACE S-101 SIDE ARM RECYCLING TRUCK

Project Category: EQUIPMENT-VEHICULAR

Project Type: RECONSTRUCTION-REPLACEMENT

Basis for Estimate: STATE BID

Department Priority:

List Project Costs By Fiscal Year and Funding Sources Below

<i>Estimated Project Costs</i>	<i>Project Funding Sources</i>	<i>Amount</i>
FY2019 <input style="width: 50px;" type="text" value="0.00"/>	<input style="width: 100%; height: 20px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0.00"/>
FY2020 <input style="width: 50px;" type="text" value="320,000.00"/>	<input style="width: 100%; height: 20px;" type="text" value="B"/>	<input style="width: 50px;" type="text" value="320,000.00"/>
FY2021 <input style="width: 50px;" type="text" value="0.00"/>	<input style="width: 100%; height: 20px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0.00"/>
FY2022 <input style="width: 50px;" type="text" value="0.00"/>	<input style="width: 100%; height: 20px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0.00"/>
FY2023 <input style="width: 50px;" type="text" value="0.00"/>	<input style="width: 100%; height: 20px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0.00"/>
<i>Total</i>		\$320,000.00

Project Description

TO REPLACE A 2014 SIDE ARM RECYCLING PACKER

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount

Estimated Start Date

Estimated Duration months

Town of Natick Capital Project Request

673

Department PUBLIC WORKS HIGHWAY

Division: B: TIMELY AS

Date: 11/30/2015

Project Benefits

Describe Fiscal Impact

Describe Legal Obligations

Describe Public Service Impact

Describe Urgency Maintenance

Department Rating

Criteria A - Overall Fiscal Impact	<input type="text" value="0"/>
Criteria B - Legal Obligations And Compliance	<input type="text" value="16"/>
Criteria C - Impact On Service To The Public	<input type="text" value="12"/>
Criteria D - Urgency Of Maintenance Needs	<input type="text" value="9"/>
Criteria E - Prior Phases	<input type="text" value="0"/>
Criteria F - Departmental Priority	<input type="text" value="10"/>
Total Points	<input type="text" value="47.0"/>

Describe Prior Phases

Describe Department Priority

Town of Natick Capital Project Request

674

Department PUBLIC WORKS HIGHWAY

Division: B: TIMELY AS

Date: 11/30/2015

Project Title: REPLACE S-102 SIDE ARM RECYCLING TRUCK

Project Category: EQUIPMENT-VEHICULAR

Project Type: RECONSTRUCTION-REPLACEMENT

Basis for Estimate: STATE BID

Department Priority:

List Project Costs By Fiscal Year and Funding Sources Below

<i>Estimated Project Costs</i>	<i>Project Funding Sources</i>	<i>Amount</i>
FY2019 <input style="width: 50px;" type="text" value="0.00"/>	<input style="width: 100%;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0.00"/>
FY2020 <input style="width: 50px;" type="text" value="0.00"/>	<input style="width: 100%;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0.00"/>
FY2021 <input style="width: 50px;" type="text" value="320,000.00"/>	<input style="width: 100%;" type="text" value="B"/>	<input style="width: 50px;" type="text" value="320,000.00"/>
FY2022 <input style="width: 50px;" type="text" value="0.00"/>	<input style="width: 100%;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0.00"/>
FY2023 <input style="width: 50px;" type="text" value="0.00"/>	<input style="width: 100%;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0.00"/>
<i>Total</i>		\$320,000.00

Project Description

TO REPLACE A 2014 SIDE ARM RECYCLING PACKER

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount

Estimated Start Date

Estimated Duration months

Town of Natick Capital Project Request

674

Department PUBLIC WORKS HIGHWAY

Division: B: TIMELY AS

Date: 11/30/2015

Project Benefits

Describe Fiscal Impact

Describe Legal Obligations

Describe Public Service Impact

Describe Urgency Maintenance

Department Rating

Criteria A - Overall Fiscal Impact	<input type="text" value="0"/>
Criteria B - Legal Obligations And Compliance	<input type="text" value="16"/>
Criteria C - Impact On Service To The Public	<input type="text" value="12"/>
Criteria D - Urgency Of Maintenance Needs	<input type="text" value="9"/>
Criteria E - Prior Phases	<input type="text" value="0"/>
Criteria F - Departmental Priority	<input type="text" value="10"/>
Total Points	<input type="text" value="47.0"/>

Describe Prior Phases

Describe Department Priority

Town of Natick Capital Project Request

675

Department PUBLIC WORKS LND FAC/NAT RES

Division: B: TIMELY AS

Date: 11/30/2015

Project Title: REPLACE LF-5 HOOK-LIFT TRUCK

Project Category: EQUIPMENT-VEHICULAR

Project Type: RECONSTRUCTION-REPLACEMENT

Basis for Estimate: STATE BID

Department Priority:

List Project Costs By Fiscal Year and Funding Sources Below

<i>Estimated Project Costs</i>	<i>Project Funding Sources</i>	<i>Amount</i>
FY2019 <input style="width: 100px;" type="text" value="140,000.00"/>	<input style="width: 100px;" type="text" value="B"/>	<input style="width: 100px;" type="text" value="140,000.00"/>
FY2020 <input style="width: 100px;" type="text" value="0.00"/>	<input style="width: 100px;" type="text" value="X"/>	<input style="width: 100px;" type="text" value="0.00"/>
FY2021 <input style="width: 100px;" type="text" value="0.00"/>	<input style="width: 100px;" type="text" value="X"/>	<input style="width: 100px;" type="text" value="0.00"/>
FY2022 <input style="width: 100px;" type="text" value="0.00"/>	<input style="width: 100px;" type="text" value="X"/>	<input style="width: 100px;" type="text" value="0.00"/>
FY2023 <input style="width: 100px;" type="text" value="0.00"/>	<input style="width: 100px;" type="text" value="X"/>	<input style="width: 100px;" type="text" value="0.00"/>
<i>Total</i>		\$140,000.00

Project Description

TO REPLACE A 2006 F-550 HOOK-LIFT TRUCK W/ SNOW PLOW. THIS TRUCK IS USED TO HAUL DUMPSTERS FOR LANDSCAPE DEBRIS, TOW WOOD CHIPPER AND LEAF VAC. THIS EQUIPEMENT IS ESSENTAIL FOR TREE AND LANDSCAPE NEEDS

Estimated Annual Budget Impact

MINIMAL

Estimated Annual Budget Impact Amount

Estimated Start Date

Estimated Duration months

Town of Natick Capital Project Request

675

Department PUBLIC WORKS LND FAC/NAT RES

Division: B: TIMELY AS

Date: 11/30/2015

Project Benefits

PURCHASE PREVENTS DISRUPTION IN CRITICAL SERVICES

Describe Fiscal Impact

MINIMAL

Describe Legal Obligations

NONE

Describe Public Service Impact

PREVENTS DISRUPTION OF CRITICAL SERVICES

Describe Urgency Maintenance

HIGH

Department Rating

Criteria A - Overall Fiscal Impact	<input style="width: 40px;" type="text" value="12"/>
Criteria B - Legal Obligations And Compliance	<input style="width: 40px;" type="text" value="16"/>
Criteria C - Impact On Service To The Public	<input style="width: 40px;" type="text" value="12"/>
Criteria D - Urgency Of Maintenance Needs	<input style="width: 40px;" type="text" value="9"/>
Criteria E - Prior Phases	<input style="width: 40px;" type="text" value="0"/>
Criteria F - Departmental Priority	<input style="width: 40px;" type="text" value="10"/>
Total Points	<input style="width: 40px;" type="text" value="59.0"/>

Describe Prior Phases

NONE

Describe Department Priority

HIGH

Town of Natick Capital Project Request

676

Department PUBLIC WORKS LND FAC/NAT RES

Division: B: TIMELY AS

Date: 11/30/2015

Project Title: REPLACE LF-4 PICKUP TRUCK

Project Category: EQUIPMENT-VEHICULAR

Project Type: RECONSTRUCTION-REPLACEMENT

Basis for Estimate: STATE BID

Department Priority:

List Project Costs By Fiscal Year and Funding Sources Below

<i>Estimated Project Costs</i>	<i>Project Funding Sources</i>	<i>Amount</i>
FY2019 <input style="width: 100px;" type="text" value="65,000.00"/>	<input style="width: 100px;" type="text" value="B"/>	<input style="width: 100px;" type="text" value="65,000.00"/>
FY2020 <input style="width: 100px;" type="text" value="0.00"/>	<input style="width: 100px;" type="text" value="X"/>	<input style="width: 100px;" type="text" value="0.00"/>
FY2021 <input style="width: 100px;" type="text" value="0.00"/>	<input style="width: 100px;" type="text" value="X"/>	<input style="width: 100px;" type="text" value="0.00"/>
FY2022 <input style="width: 100px;" type="text" value="0.00"/>	<input style="width: 100px;" type="text" value="X"/>	<input style="width: 100px;" type="text" value="0.00"/>
FY2023 <input style="width: 100px;" type="text" value="0.00"/>	<input style="width: 100px;" type="text" value="X"/>	<input style="width: 100px;" type="text" value="0.00"/>
<i>Total</i>		\$65,000.00

Project Description

TO REPLACE A 2007 F-350 PICKUP TRUCK W/ SNOW PLOW. THIS TRUCK IS USED EVERYDAY FOR MAINTENANCE TASKS AND IS CRITICAL FOR DEPARTMENT NEEDS. THIS TRUCK TRANSPORTS CREW MEMBERS, SUPPLIES AND TRAILERS EQUIPMENT

Estimated Annual Budget Impact

MINIMAL

Estimated Annual Budget Impact Amount

Estimated Start Date

Estimated Duration months

Town of Natick Capital Project Request

676

Department PUBLIC WORKS LND FAC/NAT RES

Division: B: TIMELY AS

Date: 11/30/2015

Project Benefits

PURCHASE PREVENTS DISRUPTION IN CRITICAL SERVICES

Describe Fiscal Impact

MINIMAL

Describe Legal Obligations

NONE

Describe Public Service Impact

PURCHASE PREVENTS DISRUPTION IN CRITICAL SERVICES

Describe Urgency Maintenance

HIGH

Department Rating

Criteria A - Overall Fiscal Impact	12
Criteria B - Legal Obligations And Compliance	16
Criteria C - Impact On Service To The Public	12
Criteria D - Urgency Of Maintenance Needs	9
Criteria E - Prior Phases	0
Criteria F - Departmental Priority	10
Total Points	59.0

Describe Prior Phases

NONE

Describe Department Priority

HIGH

Town of Natick Capital Project Request

677

Department PUBLIC WORKS LND FAC/NAT RES

Division: B: TIMELY AS

Date: 11/30/2015

Project Title: REPLACE LF-2 PICKUP

Project Category: EQUIPMENT-VEHICULAR

Project Type: RECONSTRUCTION-REPLACEMENT

Basis for Estimate: STATE BID

Department Priority:

List Project Costs By Fiscal Year and Funding Sources Below

<i>Estimated Project Costs</i>	<i>Project Funding Sources</i>	<i>Amount</i>
FY2019 <input style="width: 50px;" type="text" value="0.00"/>	<input style="width: 150px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0.00"/>
FY2020 <input style="width: 50px;" type="text" value="65,000.00"/>	<input style="width: 150px;" type="text" value="B"/>	<input style="width: 50px;" type="text" value="65,000.00"/>
FY2021 <input style="width: 50px;" type="text" value="0.00"/>	<input style="width: 150px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0.00"/>
FY2022 <input style="width: 50px;" type="text" value="0.00"/>	<input style="width: 150px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0.00"/>
FY2023 <input style="width: 50px;" type="text" value="0.00"/>	<input style="width: 150px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0.00"/>
<i>Total</i>		\$65,000.00

Project Description

TO REPLACE A 2008 F-350 PICKUP W/ SNOW PLOW. THIS TRUCK IS USED EVERYDAY FOR DAILY MAINTENACE AND IS CRITICAL TO TRANSPORT STAFF TO WORK LOCATIONS AND TOW UTILITY TRAILER WITH EQUIPMENT AND SUPPLIES

Estimated Annual Budget Impact

MINIMAL, PREVENTATIVE MAINTENACE

Estimated Annual Budget Impact Amount

Estimated Start Date

Estimated Duration months

Town of Natick Capital Project Request

677

Department PUBLIC WORKS LND FAC/NAT RES

Division: B: TIMELY AS

Date: 11/30/2015

Project Benefits

PURCHASE OF TRUCK WILL PREVENT DISRUPTION IN CRITICAL SERVICES

Describe Fiscal Impact

MINIMAL, PREVENTATIVE MAINTENANCE

Describe Legal Obligations

NONE

Describe Public Service Impact

PURCHASE PREVENTS DISRUPTION OF CRITICAL SERVICES

Describe Urgency Maintenance

HIGH

Department Rating

Criteria A - Overall Fiscal Impact	12
Criteria B - Legal Obligations And Compliance	8
Criteria C - Impact On Service To The Public	9
Criteria D - Urgency Of Maintenance Needs	12
Criteria E - Prior Phases	0
Criteria F - Departmental Priority	10
Total Points	51.0

Describe Prior Phases

NONE

Describe Department Priority

HIGH

Town of Natick Capital Project Request

678

Department BOARD OF HEALTH

Division: B: TIMELY AS

Date: 11/30/2015

Project Title: REPLACE HEALTH-1

Project Category: EQUIPMENT-VEHICULAR

Project Type: RECONSTRUCTION-REPLACEMENT

Basis for Estimate: STATE BID

Department Priority:

List Project Costs By Fiscal Year and Funding Sources Below

<i>Estimated Project Costs</i>	<i>Project Funding Sources</i>	<i>Amount</i>
FY2019 <input style="width: 50px;" type="text" value="0.00"/>	<input style="width: 100px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0.00"/>
FY2020 <input style="width: 50px;" type="text" value="40,000.00"/>	<input style="width: 100px;" type="text" value="B"/>	<input style="width: 50px;" type="text" value="40,000.00"/>
FY2021 <input style="width: 50px;" type="text" value="0.00"/>	<input style="width: 100px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0.00"/>
FY2022 <input style="width: 50px;" type="text" value="0.00"/>	<input style="width: 100px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0.00"/>
FY2023 <input style="width: 50px;" type="text" value="0.00"/>	<input style="width: 100px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0.00"/>
<i>Total</i>		\$40,000.00

Project Description

TO REPLACE A 2010 F-150 PICKUP TRUCK

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount

Estimated Start Date

Estimated Duration months

Town of Natick Capital Project Request

678

Department BOARD OF HEALTH

Division: B: TIMELY AS

Date: 11/30/2015

Project Benefits

Describe Fiscal Impact

Describe Legal Obligations

Describe Public Service Impact

Describe Urgency Maintenance

Department Rating

Criteria A - Overall Fiscal Impact	<input type="text" value="0"/>
Criteria B - Legal Obligations And Compliance	<input type="text" value="16"/>
Criteria C - Impact On Service To The Public	<input type="text" value="12"/>
Criteria D - Urgency Of Maintenance Needs	<input type="text" value="9"/>
Criteria E - Prior Phases	<input type="text" value="0"/>
Criteria F - Departmental Priority	<input type="text" value="10"/>
Total Points	<input type="text" value="47.0"/>

Describe Prior Phases

Describe Department Priority

Town of Natick Capital Project Request

679

Department COMMUNITY AND ECONOMIC DEVELOPMENT Division: B: TIMELY AS Date: 11/30/2015

Project Title: REPLACE CD-1

Project Category: EQUIPMENT-VEHICULAR

Project Type: RECONSTRUCTION-REPLACEMENT

Basis for Estimate: STATE BID

Department Priority:

List Project Costs By Fiscal Year and Funding Sources Below

<i>Estimated Project Costs</i>	<i>Project Funding Sources</i>	<i>Amount</i>
FY2019 <input style="width: 50px;" type="text" value="0.00"/>	<input style="width: 100px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0.00"/>
FY2020 <input style="width: 50px;" type="text" value="0.00"/>	<input style="width: 100px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0.00"/>
FY2021 <input style="width: 50px;" type="text" value="35,000.00"/>	<input style="width: 100px;" type="text" value="B"/>	<input style="width: 50px;" type="text" value="35,000.00"/>
FY2022 <input style="width: 50px;" type="text" value="0.00"/>	<input style="width: 100px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0.00"/>
FY2023 <input style="width: 50px;" type="text" value="0.00"/>	<input style="width: 100px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0.00"/>
<i>Total</i>		\$35,000.00

Project Description

TO REPLACE CD-1 A 2012 FORD ESCAPE

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount

Estimated Start Date

Estimated Duration months

Town of Natick Capital Project Request

679

Department COMMUNITY AND ECONOMIC DEVELOPMENT

Division: B: TIMELY AS

Date: 11/30/2015

Project Benefits

Describe Fiscal Impact

Describe Legal Obligations

Describe Public Service Impact

Describe Urgency Maintenance

Department Rating

Criteria A - Overall Fiscal Impact	<input type="text" value="0"/>
Criteria B - Legal Obligations And Compliance	<input type="text" value="16"/>
Criteria C - Impact On Service To The Public	<input type="text" value="12"/>
Criteria D - Urgency Of Maintenance Needs	<input type="text" value="9"/>
Criteria E - Prior Phases	<input type="text" value="0"/>
Criteria F - Departmental Priority	<input type="text" value="6"/>
Total Points	<input type="text" value="43.0"/>

Describe Prior Phases

Describe Department Priority

Town of Natick Capital Project Request

682

Department WATER SEWER ENTERPRISE Division: B: TIMELY AS Date: 11/30/2015

Project Title: REPLACE EQUIPMENT TRAILERS

Project Category: EQUIPMENT-OTHER

Project Type: RECONSTRUCTION-REPLACEMENT

Basis for Estimate: STATE BID

Department Priority:

List Project Costs By Fiscal Year and Funding Sources Below

<i>Estimated Project Costs</i>	<i>Project Funding Sources</i>	<i>Amount</i>
FY2019 <input style="width: 100px;" type="text" value="15,000.00"/>	<input style="width: 100px;" type="text" value="W"/>	<input style="width: 100px;" type="text" value="15,000.00"/>
FY2020 <input style="width: 100px;" type="text" value="0.00"/>	<input style="width: 100px;" type="text" value="X"/>	<input style="width: 100px;" type="text" value="0.00"/>
FY2021 <input style="width: 100px;" type="text" value="0.00"/>	<input style="width: 100px;" type="text" value="X"/>	<input style="width: 100px;" type="text" value="0.00"/>
FY2022 <input style="width: 100px;" type="text" value="0.00"/>	<input style="width: 100px;" type="text" value="X"/>	<input style="width: 100px;" type="text" value="0.00"/>
FY2023 <input style="width: 100px;" type="text" value="0.00"/>	<input style="width: 100px;" type="text" value="X"/>	<input style="width: 100px;" type="text" value="0.00"/>
<i>Total</i>		\$15,000.00

Project Description

TO REPLACE AND UPGRADE A 2000 & 2003 EQUIPMENT TRAILERS

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount

Estimated Start Date

Estimated Duration months

Town of Natick Capital Project Request

682

Department WATER SEWER ENTERPRISE

Division: B: TIMELY AS

Date: 11/30/2015

Project Benefits

Describe Fiscal Impact

Describe Legal Obligations

Describe Public Service Impact

Describe Urgency Maintenance

Department Rating

Criteria A - Overall Fiscal Impact	<input type="text" value="0"/>
Criteria B - Legal Obligations And Compliance	<input type="text" value="16"/>
Criteria C - Impact On Service To The Public	<input type="text" value="12"/>
Criteria D - Urgency Of Maintenance Needs	<input type="text" value="9"/>
Criteria E - Prior Phases	<input type="text" value="0"/>
Criteria F - Departmental Priority	<input type="text" value="2"/>
Total Points	<input type="text" value="39.0"/>

Describe Prior Phases

Describe Department Priority

Town of Natick Capital Project Request

683

Department WATER SEWER ENTERPRISE

Division: B: TIMELY AS

Date: 11/30/2015

Project Title: REPLACE W-26 DUMP TRUCK

Project Category: EQUIPMENT-VEHICULAR

Project Type: RECONSTRUCTION-REPLACEMENT

Basis for Estimate: STATE BID

Department Priority:

List Project Costs By Fiscal Year and Funding Sources Below

<i>Estimated Project Costs</i>	<i>Project Funding Sources</i>	<i>Amount</i>
FY2019 <input style="width: 100px;" type="text" value="200,000.00"/>	<input style="width: 100px;" type="text" value="S"/>	<input style="width: 100px;" type="text" value="200,000.00"/>
FY2020 <input style="width: 100px;" type="text" value="0.00"/>	<input style="width: 100px;" type="text" value="X"/>	<input style="width: 100px;" type="text" value="0.00"/>
FY2021 <input style="width: 100px;" type="text" value="0.00"/>	<input style="width: 100px;" type="text" value="X"/>	<input style="width: 100px;" type="text" value="0.00"/>
FY2022 <input style="width: 100px;" type="text" value="0.00"/>	<input style="width: 100px;" type="text" value="X"/>	<input style="width: 100px;" type="text" value="0.00"/>
FY2023 <input style="width: 100px;" type="text" value="0.00"/>	<input style="width: 100px;" type="text" value="X"/>	<input style="width: 100px;" type="text" value="0.00"/>
<i>Total</i>		<input style="width: 100px;" type="text" value="\$200,000.00"/>

Project Description

TO REPLACE A 2006 F-450 DUMP TRUCK W/PLOW

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount

Estimated Start Date

Estimated Duration months

Town of Natick Capital Project Request

683

Department WATER SEWER ENTERPRISE

Division: B: TIMELY AS

Date: 11/30/2015

Project Benefits

Describe Fiscal Impact

Describe Legal Obligations

Describe Public Service Impact

Describe Urgency Maintenance

Department Rating

Criteria A - Overall Fiscal Impact	<input type="text" value="0"/>
Criteria B - Legal Obligations And Compliance	<input type="text" value="16"/>
Criteria C - Impact On Service To The Public	<input type="text" value="12"/>
Criteria D - Urgency Of Maintenance Needs	<input type="text" value="9"/>
Criteria E - Prior Phases	<input type="text" value="0"/>
Criteria F - Departmental Priority	<input type="text" value="6"/>
Total Points	<input type="text" value="43.0"/>

Describe Prior Phases

Describe Department Priority

Town of Natick Capital Project Request

684

Department WATER SEWER ENTERPRISE Division: B: TIMELY AS Date: 11/30/2015

Project Title: REPLACE W-15 FRONT END LOADER

Project Category: EQUIPMENT-VEHICULAR

Project Type: RECONSTRUCTION-REPLACEMENT

Basis for Estimate: STATE BID

Department Priority:

List Project Costs By Fiscal Year and Funding Sources Below

<i>Estimated Project Costs</i>	<i>Project Funding Sources</i>	<i>Amount</i>
FY2019 <input style="width: 50px;" type="text" value="0.00"/>	<input style="width: 100px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0.00"/>
FY2020 <input style="width: 50px;" type="text" value="0.00"/>	<input style="width: 100px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0.00"/>
FY2021 <input style="width: 50px;" type="text" value="290,000.00"/>	<input style="width: 100px;" type="text" value="W"/>	<input style="width: 50px;" type="text" value="290,000.00"/>
FY2022 <input style="width: 50px;" type="text" value="0.00"/>	<input style="width: 100px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0.00"/>
FY2023 <input style="width: 50px;" type="text" value="0.00"/>	<input style="width: 100px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0.00"/>
<i>Total</i>		\$290,000.00

Project Description

TO REPLACE A 2006 FRONT END LOADER W/PLOW THAT IS USED IN THE DAILY OPERATIONS

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount

Estimated Start Date

Estimated Duration months

Town of Natick Capital Project Request

684

Department WATER SEWER ENTERPRISE

Division: B: TIMELY AS

Date: 11/30/2015

Project Benefits

Describe Fiscal Impact

Describe Legal Obligations

Describe Public Service Impact

Describe Urgency Maintenance

Department Rating

Criteria A - Overall Fiscal Impact	<input type="text" value="0"/>
Criteria B - Legal Obligations And Compliance	<input type="text" value="16"/>
Criteria C - Impact On Service To The Public	<input type="text" value="12"/>
Criteria D - Urgency Of Maintenance Needs	<input type="text" value="9"/>
Criteria E - Prior Phases	<input type="text" value="0"/>
Criteria F - Departmental Priority	<input type="text" value="6"/>
Total Points	<input type="text" value="43.0"/>

Describe Prior Phases

Describe Department Priority

Town of Natick Capital Project Request

685

Department WATER SEWER ENTERPRISE Division: B: TIMELY AS Date: 11/30/2015

Project Title: REPLACE W-21 CALL TRUCK

Project Category: EQUIPMENT-VEHICULAR

Project Type: RECONSTRUCTION-REPLACEMENT

Basis for Estimate: STATE BID

Department Priority:

List Project Costs By Fiscal Year and Funding Sources Below

<i>Estimated Project Costs</i>	<i>Project Funding Sources</i>	<i>Amount</i>
FY2019 <input style="width: 50px;" type="text" value="0.00"/>	<input style="width: 100px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0.00"/>
FY2020 <input style="width: 50px;" type="text" value="0.00"/>	<input style="width: 100px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0.00"/>
FY2021 <input style="width: 50px;" type="text" value="75,000.00"/>	<input style="width: 100px;" type="text" value="W"/>	<input style="width: 50px;" type="text" value="75,000.00"/>
FY2022 <input style="width: 50px;" type="text" value="0.00"/>	<input style="width: 100px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0.00"/>
FY2023 <input style="width: 50px;" type="text" value="0.00"/>	<input style="width: 100px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0.00"/>
<i>Total</i>		\$75,000.00

Project Description

TO REPLACE A 2015 F-350 SERVICE TRUCK
W/ELECTRIC TAILGATE

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount

Estimated Start Date

Estimated Duration months

Town of Natick Capital Project Request

685

Department WATER SEWER ENTERPRISE

Division: B: TIMELY AS

Date: 11/30/2015

Project Benefits

Describe Fiscal Impact

Describe Legal Obligations

Describe Public Service Impact

Describe Urgency Maintenance

Department Rating

Criteria A - Overall Fiscal Impact	<input type="text" value="0"/>
Criteria B - Legal Obligations And Compliance	<input type="text" value="16"/>
Criteria C - Impact On Service To The Public	<input type="text" value="12"/>
Criteria D - Urgency Of Maintenance Needs	<input type="text" value="9"/>
Criteria E - Prior Phases	<input type="text" value="0"/>
Criteria F - Departmental Priority	<input type="text" value="6"/>
Total Points	<input type="text" value="43.0"/>

Describe Prior Phases

Describe Department Priority

Town of Natick Capital Project Request

686

Department WATER SEWER ENTERPRISE

Division: B: TIMELY AS

Date: 11/30/2015

Project Title: REPLACE W-17 F-450 W/CRANE

Project Category: EQUIPMENT-VEHICULAR

Project Type: RECONSTRUCTION-REPLACEMENT

Basis for Estimate: STATE BID

Department Priority:

List Project Costs By Fiscal Year and Funding Sources Below

<i>Estimated Project Costs</i>	<i>Project Funding Sources</i>	<i>Amount</i>
FY2019 <input style="width: 50px;" type="text" value="0.00"/>	<input style="width: 150px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0.00"/>
FY2020 <input style="width: 50px;" type="text" value="0.00"/>	<input style="width: 150px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0.00"/>
FY2021 <input style="width: 50px;" type="text" value="170,000.00"/>	<input style="width: 150px;" type="text" value="W"/>	<input style="width: 50px;" type="text" value="170,000.00"/>
FY2022 <input style="width: 50px;" type="text" value="0.00"/>	<input style="width: 150px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0.00"/>
FY2023 <input style="width: 50px;" type="text" value="0.00"/>	<input style="width: 150px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0.00"/>
<i>Total</i>		\$170,000.00

Project Description

TO REPLACE A 2009 SERVICE TRUCK WITH A PLOW AND CRANE

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount

Estimated Start Date

Estimated Duration months

Town of Natick Capital Project Request

686

Department WATER SEWER ENTERPRISE

Division: B: TIMELY AS

Date: 11/30/2015

Project Benefits

Describe Fiscal Impact

Describe Legal Obligations

Describe Public Service Impact

Describe Urgency Maintenance

Department Rating

Criteria A - Overall Fiscal Impact	<input type="text" value="0"/>
Criteria B - Legal Obligations And Compliance	<input type="text" value="16"/>
Criteria C - Impact On Service To The Public	<input type="text" value="12"/>
Criteria D - Urgency Of Maintenance Needs	<input type="text" value="9"/>
Criteria E - Prior Phases	<input type="text" value="0"/>
Criteria F - Departmental Priority	<input type="text" value="6"/>
Total Points	<input type="text" value="43.0"/>

Describe Prior Phases

Describe Department Priority

Town of Natick Capital Project Request

689

Department WATER SEWER ENTERPRISE

Division: B: TIMELY AS

Date: 11/30/2015

Project Title: REPLACE WATER TREATMENT PLANT STAND-BY GENERATORS

Project Category: EQUIPMENT-OTHER

Project Type: RECONSTRUCTION-REPLACEMENT

Basis for Estimate: COMPANY ESTIMATES

Department Priority:

List Project Costs By Fiscal Year and Funding Sources Below

<i>Estimated Project Costs</i>	<i>Project Funding Sources</i>	<i>Amount</i>
FY2019 <input style="width: 100px;" type="text" value="400,000.00"/>	<input style="width: 100px;" type="text" value="X"/>	<input style="width: 100px;" type="text" value="400,000.00"/>
FY2020 <input style="width: 100px;" type="text" value="0.00"/>	<input style="width: 100px;" type="text" value="S"/>	<input style="width: 100px;" type="text" value="0.00"/>
FY2021 <input style="width: 100px;" type="text" value="0.00"/>	<input style="width: 100px;" type="text" value="X"/>	<input style="width: 100px;" type="text" value="0.00"/>
FY2022 <input style="width: 100px;" type="text" value="0.00"/>	<input style="width: 100px;" type="text" value="X"/>	<input style="width: 100px;" type="text" value="0.00"/>
FY2023 <input style="width: 100px;" type="text" value="0.00"/>	<input style="width: 100px;" type="text" value="X"/>	<input style="width: 100px;" type="text" value="0.00"/>
<i>Total</i>		\$400,000.00

Project Description

THIS PROJECT WILL INCLUDE THE REPLACEMENT OF TWO EMERGENCY POWER GENERATORS LOCATED AT THE SPRINGVALE WATER TREATMENT PLANT. THE GENERATORS PROVIDE POWER TO THE SPRINGVALE WATER TREATMENT PLANT AND WATER SUPPLY WELLS DURING POWER OUTAGES. THERE ARE TWO GENERATORS LOCATED INSIDE THE GARAGE, ONE IS 500 KW THE SECOND ONE IS 250KW. THE 500KW PROVIDES POWER TO THE FIVE HIGH LIFT PUMPS AND THE HIGH LIFT PUMP BUILDING, THE 250KW PROVIDES POWER TO THE WATER SUPPLY PUMP STATION BUILDINGS AND THE TWO WATER TREATMENT PLANT BUILDINGS. THE 250KW UNIT WAS INSTALLED IN THE EARLY 90'S AND THE 500KW WAS INSTALLED IN 1995. THE PROJECT WILL ALSO INCLUDE APPLICATION OF A SECONDARY CONTAINMENT COATING SYSTEM FOR THE CONCRETE FUEL CONTAINMENT AREA.

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount

Estimated Start Date

Estimated Duration months

Town of Natick Capital Project Request

689

Department WATER SEWER ENTERPRISE

Division: B: TIMELY AS

Date: 11/30/2015

Project Benefits

Describe Fiscal Impact

Describe Legal Obligations

Describe Public Service Impact

Describe Urgency Maintenance

Department Rating

Criteria A - Overall Fiscal Impact	<input type="text" value="0"/>
Criteria B - Legal Obligations And Compliance	<input type="text" value="16"/>
Criteria C - Impact On Service To The Public	<input type="text" value="15"/>
Criteria D - Urgency Of Maintenance Needs	<input type="text" value="9"/>
Criteria E - Prior Phases	<input type="text" value="0"/>
Criteria F - Departmental Priority	<input type="text" value="2"/>
Total Points	<input type="text" value="42.0"/>

Describe Prior Phases

Describe Department Priority

Town of Natick Capital Project Request

690

Department SASSAMON TRACE GOLF COURSE

Division: B: TIMELY AS

Date: 11/30/2015

Project Title: REPLACE MAINTENANCE TRUCK

Project Category: EQUIPMENT-VEHICULAR

Project Type: RECONSTRUCTION-REPLACEMENT

Basis for Estimate: STATE BID

Department Priority:

List Project Costs By Fiscal Year and Funding Sources Below

<i>Estimated Project Costs</i>	<i>Project Funding Sources</i>	<i>Amount</i>
FY2019 <input style="width: 50px;" type="text" value="0.00"/>	<input style="width: 100px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0.00"/>
FY2020 <input style="width: 50px;" type="text" value="35,000.00"/>	<input style="width: 100px;" type="text" value="G"/>	<input style="width: 50px;" type="text" value="35,000.00"/>
FY2021 <input style="width: 50px;" type="text" value="0.00"/>	<input style="width: 100px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0.00"/>
FY2022 <input style="width: 50px;" type="text" value="0.00"/>	<input style="width: 100px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0.00"/>
FY2023 <input style="width: 50px;" type="text" value="0.00"/>	<input style="width: 100px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0.00"/>
<i>Total</i>		\$35,000.00

Project Description

TO REPLACE A USED F-350 SERVICE TRUCK
W/TAILGATE

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount

Estimated Start Date

Estimated Duration months

Town of Natick Capital Project Request

690

Department SASSAMON TRACE GOLF COURSE

Division: B: TIMELY AS

Date: 11/30/2015

Project Benefits

Describe Fiscal Impact

Describe Legal Obligations

Describe Public Service Impact

Describe Urgency Maintenance

Department Rating

Criteria A - Overall Fiscal Impact	<input type="text" value="0"/>
Criteria B - Legal Obligations And Compliance	<input type="text" value="8"/>
Criteria C - Impact On Service To The Public	<input type="text" value="6"/>
Criteria D - Urgency Of Maintenance Needs	<input type="text" value="9"/>
Criteria E - Prior Phases	<input type="text" value="0"/>
Criteria F - Departmental Priority	<input type="text" value="6"/>
Total Points	<input type="text" value="29.0"/>

Describe Prior Phases

Describe Department Priority

Town of Natick Capital Project Request

709

Department NATICK PUBLIC SCHOOLS

Division: B: TIMELY AS

Date: 12/22/2015

Project Title:

Project Category:

Project Type:

Basis for Estimate:

Department Priority:

List Project Costs By Fiscal Year and Funding Sources Below

<i>Estimated Project Costs</i>	<i>Project Funding Sources</i>	<i>Amount</i>
FY2019 <input type="text" value="113,000,000.00"/>	<input type="text" value="X"/>	<input type="text" value="113,000,000.00"/>
FY2020 <input type="text" value="0.00"/>	<input type="text" value="X"/>	<input type="text" value="0.00"/>
FY2021 <input type="text" value="0.00"/>	<input type="text" value="X"/>	<input type="text" value="0.00"/>
FY2022 <input type="text" value="0.00"/>	<input type="text" value="X"/>	<input type="text" value="0.00"/>
FY2023 <input type="text" value="0.00"/>	<input type="text" value="X"/>	<input type="text" value="0.00"/>
<i>Total</i>		<input type="text" value="\$113,000,000.00"/>

Project Description

THIS PROJECT WOULD REPLACE THE EXISTING KENNEDY MIDDLE SCHOOL WITH A NEW BUILDING. THE EXISTING BUILDING WAS CONSTRUCTED IN 1965. RECENT IMPROVEMENTS INCLUDE RE-ROOFING AND PHOTOVOLTAIC PANEL INSTALLATION IN 2009, BOILER REPLACEMENT IN 2008, AND FIRE ALARM UPGRADES IN 2007. THERE WAS A RENOVATION IN 1988, FOLLOWED BY GENERAL IMPROVEMENTS IN 2003-04.

A THREE SCHOOL MASTER STUDY WAS CONDUCTED ON KENNEDY, JOHNSON AND MEMORIAL BY DORE AND WHITTIER ARCHITECTS, INC, IN MAY, 2012. THE STUDY DOCUMENTED EXISTING CONDITIONS AND A PHYSICAL ASSESSMENT OF EACH BUILDING AND SITE, ENROLLMENT PROJECTS AND THE IMPACT ON FUTURE NEEDS AND A REVIEW OF THE EDUCATIONAL PROGRAMMING NEEDS AND DEFICIENCIES OF EACH BUILDING. THE KENNEDY MIDDLE SCHOOL WAS CHOSEN BY THE TOWN OF NATICK AS THE SCHOOL IN NEED OF IMMEDIATE ATTENTION. KENNEDY IS ONE OF TWO MIDDLE SCHOOLS THAT SERVE THE ENTIRE TOWN OF NATICK. THE WILSON MIDDLE SCHOOL HAS EXCEEDED ITS CAPACITY AND LIKE THE KENNEDY, ENROLLMENT PROJECTIONS INDICATE THAT ENROLLMENTS AT THE WILSON WILL CONTINUE TO INCREASE BEFORE REACHING A PEAK IN 2020. THE MASTER PLAN PROPOSES A POSSIBLE SOLUTION TO

Estimated Annual Budget Impact

DORE & WHITTIER ESTIMATES THAT KENNEDY NEEDS AS MUCH AS \$20M IN REPAIRS TO ADDRESS ISSUES PERTAINING TO HEALTH, SAFETY AND WELFARE (\$1.7M) , CODE COMPLIANCE (\$2.3M), HANDICAP ACCESSIBILITY (\$1.2M), MAINTENANCE (\$5.5M), ENERGY EFFICIENCY (\$8.5M), AND HAZARDOUS MATERIALS (\$500K) . AMONG OTHERS, THE DORE & WHITTIER REPORT RECOMMENDED THE FOLLOWING UPGRADES TO THE EXISTING BUILDING:

- REPLACE LOADING DOCK AND SECTIONS OF DETERIORATED CONCRETE
- DEMO SEAT WALL AND REBUILD OUT OF STONE
- DEMO AND REBUILD STAIRS
- REPAIR/REPLACE CRACKED BRICK AND CAST-IN-PLACE CONCRETE IN LOCALIZED AREAS AROUND THE BUILDING. ADDRESS THE CAUSE OF CRACKING AND DETERIORATION. CONSIDER APPLICATION OF BREATHABLE, WATER-PROOF PROTECTIVE SEAL.
- INSTALL NEW CONTROL JOINTS AT BUILDING CORNERS. REPLACE EXISTING JOINT CAULKING AT EXPANSION JOINTS.
- REPLACE EXTERIOR ALUMINUM WINDOWS AND PANELS WITH HIGH PERFORMANCE, INSULATED, THERMALLY BROKEN WINDOWS WITH LOW-E-2 GLAZING, TUNED TO THE BUILDING ORIENTATION.
- REPLACE EXTERIOR DOORS AND FRAMES
- CONSIDER PROVIDING TAPERED ROOF INSULATION TO ALLOW FOR POSITIVE DRAINAGE;

Town of Natick Capital Project Request

709

Department NATICK PUBLIC SCHOOLS

Division: B: TIMELY AS

Date: 12/22/2015

THE OVERCROWDING OF BOTH MIDDLE SCHOOLS AS THE RENOVATION / ADDITION OR CONSTRUCTION OF A NEW KENNEDY SCHOOL.

PERFORM STRUCTURAL ANALYSIS PRIOR TO ANY ADDITIONAL INSULATION BEING ADDED. PROVIDE FOUR NEW ROOF DRAINS TIED TO THE STORM DRAINAGE SYSTEM. ADDRESS ODD LOCATION OF ROOF DRAIN.

- REPLACE SKYLIGHT WITH TRIPLE PANE POLYCARBONATE, HIGH PERFORMANCE TYPE
- REPLACE EXHAUST FANS
- REPLACE ALL INTERIOR FLOORING WITH THE EXCEPTION OF THE KITCHEN, ADMIN, AND LIBRARY SPACES
- REPLACE EXISTING WOOD FLOORING AT GYM WITH WOOD SPORTS FLOORING
- APPLY MOISTURE BARRIER PRODUCT OVER 100% OF CONCRETE FLOOR AREAS AND 100% FLASH-PATCH
- REFINISH WOOD FLOOR AND STAIRS AT PLATFORM ETC.

Estimated Annual Budget Impact Amount

Estimated Start Date

Estimated Duration months

Town of Natick
Capital Project Request

709

Department NATICK PUBLIC SCHOOLS

Division: B: TIMELY AS

Date: 12/22/2015

Town of Natick Capital Project Request

709

Department NATICK PUBLIC SCHOOLS

Division: B: TIMELY AS

Date: 12/22/2015

Project Benefits

THIS NEW SCHOOL WOULD HAVE A 50-YEAR LIFE SPAN, AND WOULD HELP ADDRESS CURRENT AND POTENTIAL ENROLLMENT CONCERNS OF OTHER SCHOOLS IN THE DISTRICT. THE NEW FACILITY WOULD ALLOW STUDENTS TO LEARN IN A SAFE AND WELCOMING ENVIRONMENT.

Describe Fiscal Impact

THIS APPROXIMATELY \$90,000,000 SHOULD BE PARTIALLY OFFSET BY THE MASSACHUSETTS SCHOOL BUILDING AUTHORITY (MSBA). IT IS LIKELY THE TOWN WILL NEED TO TAKE ON DEBT TO FUND A PROJECT OF THIS MAGNITUDE. IT IS UNKNOWN HOW MUCH FUNDING THE MSBA WOULD CONTRIBUTE AT THIS POINT, BUT THEIR CONTRIBUTION SHOULD BE SUBSTANTIAL.

Describe Legal Obligations

THE TOWN OF NATICK HAS AN OBLIGATION TO PROVIDE ITS STUDENT POPULATION WITH A SAFE AND HEALTHY LEARNING ENVIRONMENT. ADDITIONALLY, AS STATED IN THE DORE & WHITTIER REPORT, THE EXISTING SCHOOL BUILDING IS NOT COMPLETELY UP TO CODE AND NEEDS SIGNIFICANT REPAIRS. THESE ARE POTENTIAL LEGAL LIABILITIES TO THE TOWN OF NATICK.

Describe Public Service Impact

A NEW MIDDLE SCHOOL WOULD BETTER SERVE THE TOWN OF NATICK'S GROWING STUDENT ENROLLMENT NUMBERS. A NEW STATE OF THE ART FACILITY WOULD BETTER REPRESENT THE NATICK PUBLIC SCHOOLS' GROWING REPUTATION AS A TOP RANKED SCHOOL SYSTEM IN THE STATE OF MASSACHUSETTS.

Describe Urgency Maintenance

Department Rating

Criteria A - Overall Fiscal Impact	4
Criteria B - Legal Obligations And Compliance	8
Criteria C - Impact On Service To The Public	12
Criteria D - Urgency Of Maintenance Needs	6
Criteria E - Prior Phases	4
Criteria F - Departmental Priority	10
Total Points	44.0

Describe Prior Phases

THE EXISTING BUILDING WAS CONSTRUCTED IN 1965. RECENT IMPROVEMENTS INCLUDE RE-ROOFING AND PHOTOVOLTAIC PANEL INSTALLATION IN 2009, BOILER REPLACEMENT IN 2008, AND FIRE ALARM UPGRADES IN 2007. THERE WAS A RENOVATION IN 1988, FOLLOWED BY GENERAL IMPROVEMENTS IN 2003-04.

Describe Department Priority

REPLACING KENNEDY MIDDLE SCHOOL IS A VERY HIGH PRIORITY TO THE NATICK PUBLIC SCHOOLS.

Town of Natick Capital Project Request

714

Department COMMUNITY SERVICES - RECREATION & PAR Division: D: IMPROVEM Date: 7/25/2016

Project Title: LILJA ELEMENTARY SCHOOL PLAYGROUND

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

Basis for Estimate: FIELD AND PARK STUDY/INDUS Department Priority:

List Project Costs By Fiscal Year and Funding Sources Below

<i>Estimated Project Costs</i>	<i>Project Funding Sources</i>	<i>Amount</i>
FY2019 250,000.00	C	250,000.00
FY2020 0.00	X	0.00
FY2021 0.00	X	0.00
FY2022 0.00	X	0.00
FY2023 0.00	X	0.00
<i>Total</i>		\$250,000.00

Project Description

THE LILJA SCHOOL PLAYGROUND PROJECT WOULD REPLACE THE EXISTING PLAYGROUND WITH A NEW PLAYGROUND. THE PLAYGROUND HAS TWO LOCATIONS, ONE FOR KIDS AGES 2-5 AND ONE FOR KIDS AGES 5-12. THE PROJECT WOULD REQUIRE THE REMOVAL OF EXISTING PLAYGROUND ELEMENTS AND FOOTINGS. THE SITE WOULD HAVE TO BE APPROPRIATELY GRADED AND MEASURED TO MAKE SURE IT MEETS ALL PLAYGROUND STANDARDS.

Estimated Annual Budget Impact

IN THE INITIAL YEARS IT WOULD REDUCE THE COST FOR MAINTENANCE ON PLAYGROUND EQUIPMENT. ONCE THE EQUIPMENT BEGINS TO AGE THE MAINTENANCE COSTS WOULD RISE.

Estimated Annual Budget Impact Amount 1500

Estimated Start Date 7/1/2018

Estimated Duration 3 months

Town of Natick Capital Project Request

714

Department COMMUNITY SERVICES - RECREATION & PAR

Division: D: IMPROVEM

Date:

7/25/2016

Project Benefits

THE NEW PLAYGROUND EQUIPMENT WOULD ENHANCE THE PLAY VALUE FOR STUDENTS AND RESIDENTS. PLAY EQUIPMENT HAS A LIFESPAN OF 15-25 YEARS. THIS PLAY EQUIPMENT RECEIVES HEAVY USE DAILY.

Describe Fiscal Impact

THERE IS CURRENTLY NO FUNDING FOR THIS PROJECT.

Describe Legal Obligations

AS PLAY EQUIPMENT AND STANDARDS ARE IMPROVED OLDER EQUIPMENT NEEDS TO BE REPLACED.

Describe Public Service Impact

EQUIPMENT THAT IS AGING WILL BE REPLACED.

Describe Urgency Maintenance

IF THE EQUIPMENT IS NOT REPLACED IN THE NEXT COUPLE OF YEARS PARTS OF THE EQUIPMENT WILL CONTINUE TO DETERIORATE. OLDER PLAY EQUIPMENT PRESENTS A SAFETY RISK.

Department Rating

Criteria A - Overall Fiscal Impact	<input type="text" value="0"/>
Criteria B - Legal Obligations And Compliance	<input type="text" value="8"/>
Criteria C - Impact On Service To The Public	<input type="text" value="12"/>
Criteria D - Urgency Of Maintenance Needs	<input type="text" value="12"/>
Criteria E - Prior Phases	<input type="text" value="0"/>
Criteria F - Departmental Priority	<input type="text" value="10"/>
Total Points	<input type="text" value="42.0"/>

Describe Prior Phases

N/A

Describe Department Priority

THIS HAS BEEN IDENTIFIED BY THE FIELD AND PARK STUDY AS A HIGH PRIORITY.

Town of Natick Capital Project Request

715

Department COMMUNITY SERVICES - RECREATION & PAR Division: D: IMPROVEM Date: 7/25/2016

Project Title: SOUTH NATICK MULTIPURPOSE COURT RENOVATION

Project Category: LAND/PARKS/FIELDS

Project Type: RECONSTRUCTION-REPLACEMENT

Basis for Estimate: FIELD AND PARK STUDY

Department Priority:

List Project Costs By Fiscal Year and Funding Sources Below

<i>Estimated Project Costs</i>	<i>Project Funding Sources</i>	<i>Amount</i>
FY2019 <input style="width: 50px;" type="text" value="0.00"/>	<input style="width: 250px;" type="text" value="C"/>	<input style="width: 100px;" type="text" value="500,000.00"/>
FY2020 <input style="width: 50px;" type="text" value="500,000.00"/>	<input style="width: 250px;" type="text" value="X"/>	<input style="width: 100px;" type="text" value="0.00"/>
FY2021 <input style="width: 50px;" type="text" value="0.00"/>	<input style="width: 250px;" type="text" value="X"/>	<input style="width: 100px;" type="text" value="0.00"/>
FY2022 <input style="width: 50px;" type="text" value="0.00"/>	<input style="width: 250px;" type="text" value="X"/>	<input style="width: 100px;" type="text" value="0.00"/>
FY2023 <input style="width: 50px;" type="text" value="0.00"/>	<input style="width: 250px;" type="text" value="X"/>	<input style="width: 100px;" type="text" value="0.00"/>
<i>Total</i>		\$500,000.00

Project Description

THIS PROJECT WOULD REPLACE THE DETERIORATING COURTS IN SOUTH NATICK. WE WOULD NEED TO ADDRESS THE COURTS AND THE PARKING AT THE SITE. THE OLD SURFACING WOULD BE REMOVED AND THE SITE WOULD HAVE TO BE REGARDED. DRAINAGE WOULD BE IMPROVED AS WELL.

Estimated Annual Budget Impact

THIS WOULD INCREASE THE MAINTENANCE COSTS AT THE SITE AS THERE IS CURRENTLY MINIMAL MAINTENANCE PERFORMED. IN ORDER TO KEEP THE RENOVATED COURTS IN GOOD CONDITION ADDITIONAL SUPPORT WOULD BE REQUIRED.

Estimated Annual Budget Impact Amount

Estimated Start Date

Estimated Duration months

Town of Natick Capital Project Request

715

Department COMMUNITY SERVICES - RECREATION & PAR Division: D: IMPROVEM Date: 7/25/2016

Project Benefits

IMPROVED COURTS AND ACCESS TO THE COURTS WOULD PROVIDE A BETTER OPPORTUNITY FOR RESIDENTS IN THIS SECTION OF TOWN.

Describe Fiscal Impact

THE SITE WOULD BE IMPROVED AND WOULD REQUIRE ONGOING MAINTENANCE. THE SITE AS IT IS TODAY CURRENTLY RECEIVES MINIMAL MAINTENANCE AS IT IS A LOW PRIORITY DUE TO ITS CURRENT CONDITION.

Describe Legal Obligations

N/A

Describe Public Service Impact

CURRENTLY 2/3 OF THE COURTS CANNOT BE USED. THE 1/3 THAT IS BEING USED IS FAILING AND THERE ARE LARGE CRACKS THAT ARE FORMING

Describe Urgency Maintenance

THE SITE CAN NO LONGER BE PATCHED. THE ONLY WAY TO RESTORE USE IS TO COMPLETELY RECONSTRUCT THE COURTS. PARKING NEEDS TO BE ADDED FOR SAFETY.

Department Rating

Criteria A - Overall Fiscal Impact	<input type="text" value="0"/>
Criteria B - Legal Obligations And Compliance	<input type="text" value="8"/>
Criteria C - Impact On Service To The Public	<input type="text" value="12"/>
Criteria D - Urgency Of Maintenance Needs	<input type="text" value="15"/>
Criteria E - Prior Phases	<input type="text" value="0"/>
Criteria F - Departmental Priority	<input type="text" value="10"/>
Total Points	<input type="text" value="45.0"/>

Describe Prior Phases

N/A

Describe Department Priority

THIS WAS IDENTIFIED IN THE FIELD AND PARK STUDY.

Town of Natick Capital Project Request

717

Department COMMUNITY SERVICES - RECREATION & PAR Division: D: IMPROVEM Date: 7/25/2016

Project Title:

Project Category:

Project Type:

Basis for Estimate:

Department Priority:

List Project Costs By Fiscal Year and Funding Sources Below

<i>Estimated Project Costs</i>	<i>Project Funding Sources</i>	<i>Amount</i>
FY2019 <input type="text" value="80,000.00"/>	<input type="text" value="C"/>	<input type="text" value="80,000.00"/>
FY2020 <input type="text" value="0.00"/>	<input type="text" value="X"/>	<input type="text" value="0.00"/>
FY2021 <input type="text" value="0.00"/>	<input type="text" value="X"/>	<input type="text" value="0.00"/>
FY2022 <input type="text" value="0.00"/>	<input type="text" value="X"/>	<input type="text" value="0.00"/>
FY2023 <input type="text" value="0.00"/>	<input type="text" value="X"/>	<input type="text" value="0.00"/>
<i>Total</i>		<input type="text" value="\$80,000.00"/>

Project Description

THE PROJECT WOULD ENHANCE THE OUTDOOR SPACE AT THE COMMUNITY SENIOR CENTER. IT WOULD ADD A SHADE SHELTER AND PICNIC AREAS AND IMPROVE THE COMMUNITY GARDEN. IT WOULD ALSO ADDRESS THE ACCESSIBILITY ISSUE WITH THE PERIMETER PATH AROUND THE FIELD.

Estimated Annual Budget Impact

THERE WOULD BE A HIGHER LEVEL OF MAINTENANCE THAT WOULD BE REQUIRED WITH THE ADDITIONAL PARK AMENITIES.

Estimated Annual Budget Impact Amount

Estimated Start Date

Estimated Duration months

Town of Natick Capital Project Request

717

Department COMMUNITY SERVICES - RECREATION & PAR Division: D: IMPROVEM Date: 7/25/2016

Project Benefits

THIS WOULD IMPROVE THE OUTDOOR SPACE AT THE COMMUNITY CENTER. THERE IS A NEED FOR SHADE BY THE FIELD. THE PATH IS NOT ACCESSIBLE IT IS EXTREMELY DIFFICULT FOR SOMEONE IN A WHEEL CHAIR TO BE ABLE TO NAVIGATE IT.

Describe Fiscal Impact

WITH THE ADDITIONAL AMENITIES AT THE SITE THERE WOULD BE INCREASED COST FOR MAINTENANCE.

Describe Legal Obligations

THERE ARE ADA ISSUES WITH THE PATH AROUND THE PERIMETER OF THE FIELD

Describe Public Service Impact

THE PATH WOULD BE IMPROVED MAKING IT ACCESSIBLE FOR INDIVIDUALS IN WHEEL CHAIRS, WALKERS, ETC.. ADDING A SHADE STRUCTURE AND BENCHES WOULD ENABLE RESIDENTS TO BETTER ENJOY THE SITE.

Describe Urgency Maintenance

PATH WAS NOT BUILT CORRECTLY. IT REQUIRES PROPER GRADING AND LEVELING TO MAKE IT APPROPRIATE FOR USE.

Department Rating

Criteria A - Overall Fiscal Impact	<input type="text" value="0"/>
Criteria B - Legal Obligations And Compliance	<input type="text" value="16"/>
Criteria C - Impact On Service To The Public	<input type="text" value="12"/>
Criteria D - Urgency Of Maintenance Needs	<input type="text" value="15"/>
Criteria E - Prior Phases	<input type="text" value="0"/>
Criteria F - Departmental Priority	<input type="text" value="10"/>
Total Points	<input type="text" value="53.0"/>

Describe Prior Phases

N/A

Describe Department Priority

THIS PROJECT WAS IDENTIFIED IN THE FIELD AND PARK STUDY.

Town of Natick Capital Project Request

718

Department COMMUNITY SERVICES - RECREATION & PAR Division: D: IMPROVEM Date: 7/25/2016

Project Title:

Project Category:

Project Type:

Basis for Estimate:

Department Priority:

List Project Costs By Fiscal Year and Funding Sources Below

<i>Estimated Project Costs</i>	<i>Project Funding Sources</i>	<i>Amount</i>
FY2019 <input type="text" value="0.00"/>	<input type="text" value="X"/>	<input type="text" value="0.00"/>
FY2020 <input type="text" value="175,000.00"/>	<input type="text" value="C"/>	<input type="text" value="175,000.00"/>
FY2021 <input type="text" value="0.00"/>	<input type="text" value="X"/>	<input type="text" value="0.00"/>
FY2022 <input type="text" value="0.00"/>	<input type="text" value="X"/>	<input type="text" value="0.00"/>
FY2023 <input type="text" value="0.00"/>	<input type="text" value="X"/>	<input type="text" value="0.00"/>
<i>Total</i>		\$175,000.00

Project Description

THIS WOULD IMPROVE THE PATHS AT THE SITE. THERE ARE CURRENTLY UNEVEN PATH SURFACES MAKING IT HARD FOR WHEEL CHAIRS AND STROLLERS TO PASS CERTAIN AREAS. THERE IS A STEEP GRADE FROM THE BACON FREE LIBRARY SIDE OF THE PARK.

Estimated Annual Budget Impact

THE PATHS WOULD REDUCE THE AMOUNT OF PATCHING AND REPAIR THAT IS REQUIRED ON AN ANNUAL BASIS.

Estimated Annual Budget Impact Amount

Estimated Start Date

Estimated Duration months

Town of Natick Capital Project Request

718

Department COMMUNITY SERVICES - RECREATION & PAR Division: D: IMPROVEM Date: 7/25/2016

Project Benefits

THIS WOULD IMPROVE THE ACCESSIBILITY AT THE SITE.

Describe Fiscal Impact

THE PROJECT DOES NOT HAVE A FUNDING SOURCE.

Describe Legal Obligations

THERE ARE SOME CONCERNS WITH THE GRADING OF THE SIDEWALK AND THE GRADING OF THE SLOPE

Describe Public Service Impact

SERVICE WOULD BE GREATLY IMPROVED AND RESIDENTS OF ALL ABILITIES COULD ENJOY THE PARK.

Describe Urgency Maintenance

THERE HAVE BEEN A NUMBER OF PATCHES AND REPAIRS OVER TIME. AS THE AREAS BEGIN TO LEVEL OFF HIGH AND LOW PATCHES ARE APPARENT.

Department Rating

Criteria A - Overall Fiscal Impact	<input style="width: 40px;" type="text" value="0"/>
Criteria B - Legal Obligations And Compliance	<input style="width: 40px;" type="text" value="16"/>
Criteria C - Impact On Service To The Public	<input style="width: 40px;" type="text" value="12"/>
Criteria D - Urgency Of Maintenance Needs	<input style="width: 40px;" type="text" value="12"/>
Criteria E - Prior Phases	<input style="width: 40px;" type="text" value="0"/>
Criteria F - Departmental Priority	<input style="width: 40px;" type="text" value="10"/>
Total Points	<input style="width: 40px;" type="text" value="50.0"/>

Describe Prior Phases

N/A

Describe Department Priority

THIS WAS IDENTIFIED IN THE FIELD AND PARK STUDY.

Town of Natick Capital Project Request

719

Department COMMUNITY SERVICES - RECREATION & PAR Division: D: IMPROVEM Date: 7/25/2016

Project Title:

Project Category:

Project Type:

Basis for Estimate:

Department Priority:

List Project Costs By Fiscal Year and Funding Sources Below

<i>Estimated Project Costs</i>	<i>Project Funding Sources</i>	<i>Amount</i>
FY2019 <input type="text" value="0.00"/>	<input type="text" value="X"/>	<input type="text" value="0.00"/>
FY2020 <input type="text" value="200,000.00"/>	<input type="text" value="C"/>	<input type="text" value="200,000.00"/>
FY2021 <input type="text" value="0.00"/>	<input type="text" value="X"/>	<input type="text" value="0.00"/>
FY2022 <input type="text" value="0.00"/>	<input type="text" value="X"/>	<input type="text" value="0.00"/>
FY2023 <input type="text" value="0.00"/>	<input type="text" value="X"/>	<input type="text" value="0.00"/>
<i>Total</i>		\$200,000.00

Project Description

REMOVE AND REPLACE EXISTING TENNIS COURTS AND BASKETBALL COURT AT MEMORIAL SCHOOL.

Estimated Annual Budget Impact

ANNUAL MAINTENANCE WOULD BE REQUIRED FOR BOTH RENOVATIONS.

Estimated Annual Budget Impact Amount

Estimated Start Date

Estimated Duration months

Town of Natick Capital Project Request

719

Department COMMUNITY SERVICES - RECREATION & PAR

Division: D: IMPROVEM

Date:

7/25/2016

Project Benefits

THIS WOULD IMPROVE COURTS THAT HAVE CRACKS AND ARE BEYOND PATCHING.

Describe Fiscal Impact

THERE IS CURRENTLY NO FUNDING FOR THIS PROJECT

Describe Legal Obligations

N/A

Describe Public Service Impact

SERVICE IS IMPROVED. IF THE COURTS ARE NOT RECONSTRUCTED THEY WILL CONTINUE TO DETERIORATE TO A POINT THEY WILL BE UNSAFE.

Describe Urgency Maintenance

THESE COURTS WILL NEED TO BE REPLACED

Department Rating

Criteria A - Overall Fiscal Impact	<input type="text" value="0"/>
Criteria B - Legal Obligations And Compliance	<input type="text" value="8"/>
Criteria C - Impact On Service To The Public	<input type="text" value="9"/>
Criteria D - Urgency Of Maintenance Needs	<input type="text" value="12"/>
Criteria E - Prior Phases	<input type="text" value="0"/>
Criteria F - Departmental Priority	<input type="text" value="10"/>
Total Points	<input type="text" value="39.0"/>

Describe Prior Phases

N/A

Describe Department Priority

THIS WAS IDENTIFIED IN THE FIELD AND PARK STUDY.

Town of Natick Capital Project Request

720

Department COMMUNITY SERVICES - RECREATION & PAR Division: D: IMPROVEM Date: 7/25/2016

Project Title:

Project Category:

Project Type:

Basis for Estimate:

Department Priority:

List Project Costs By Fiscal Year and Funding Sources Below

<i>Estimated Project Costs</i>	<i>Project Funding Sources</i>	<i>Amount</i>
FY2019 <input type="text" value="0.00"/>	<input type="text" value="X"/>	<input type="text" value="0.00"/>
FY2020 <input type="text" value="0.00"/>	<input type="text" value="X"/>	<input type="text" value="0.00"/>
FY2021 <input type="text" value="600,000.00"/>	<input type="text" value="C"/>	<input type="text" value="600,000.00"/>
FY2022 <input type="text" value="0.00"/>	<input type="text" value="X"/>	<input type="text" value="0.00"/>
FY2023 <input type="text" value="0.00"/>	<input type="text" value="X"/>	<input type="text" value="0.00"/>
<i>Total</i>		\$600,000.00

Project Description

THE PARK IMPROVEMENT WOULD ADDRESS CURRENT PARKING ISSUE ON THE NORTH END OF THE PARK. IT WOULD REPLACE A BASKETBALL COURT, ADD A SPLASH PAD AND REPLACE AN AGING PLAYGROUND.

Estimated Annual Budget Impact

THERE WOULD BE ADDITIONAL MAINTENANCE COSTS FOR THE SPLASHPADS.

Estimated Annual Budget Impact Amount

Estimated Start Date

Estimated Duration months

Town of Natick Capital Project Request

720

Department COMMUNITY SERVICES - RECREATION & PAR Division: D: IMPROVEM Date: 7/25/2016

Project Benefits

THIS WILL ADDRESS PARKING, AGING EQUIPMENT AND ADD AN ELEMENT THAT SEVERAL RESIDENTS HAVE REQUESTED.

Describe Fiscal Impact

THERE WOULD BE ADDITIONAL COSTS ON AN ANNUAL BASIS FOR THE ADDITIONAL PLAY EQUIPMENT

Describe Legal Obligations

N/A

Describe Public Service Impact

PLAY EQUIPMENT AND COURT WILL BOTH BE OVER 20 YEARS OLD. REACHING THE END OF THEIR LIFECYCLE.

Describe Urgency Maintenance

SERVICE COULD BE DISRUPTED WITH COURT AND PLAY EQUIPMENT

Department Rating

Criteria A - Overall Fiscal Impact	<input style="width: 40px;" type="text" value="0"/>
Criteria B - Legal Obligations And Compliance	<input style="width: 40px;" type="text" value="8"/>
Criteria C - Impact On Service To The Public	<input style="width: 40px;" type="text" value="9"/>
Criteria D - Urgency Of Maintenance Needs	<input style="width: 40px;" type="text" value="12"/>
Criteria E - Prior Phases	<input style="width: 40px;" type="text" value="0"/>
Criteria F - Departmental Priority	<input style="width: 40px;" type="text" value="10"/>
Total Points	<input style="width: 40px;" type="text" value="39.0"/>

Describe Prior Phases

N/A

Describe Department Priority

THIS WAS IDENTIFIED IN THE FIELD AND PARK STUDY.

Town of Natick Capital Project Request

721

Department COMMUNITY SERVICES - RECREATION & PAR Division: D: IMPROVEM Date: 7/25/2016

Project Title: MARY BUNKER PARK SUPPORT BUILDING

Project Category: LAND/PARKS/FIELDS

Project Type: REPAIR

Basis for Estimate: FIELD AND PARK STUDY

Department Priority:

List Project Costs By Fiscal Year and Funding Sources Below

<i>Estimated Project Costs</i>	<i>Project Funding Sources</i>	<i>Amount</i>
FY2019 <input style="width: 50px;" type="text" value="0.00"/>	<input style="width: 100%;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0.00"/>
FY2020 <input style="width: 50px;" type="text" value="40,000.00"/>	<input style="width: 100%;" type="text" value="C"/>	<input style="width: 50px;" type="text" value="40,000.00"/>
FY2021 <input style="width: 50px;" type="text" value="0.00"/>	<input style="width: 100%;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0.00"/>
FY2022 <input style="width: 50px;" type="text" value="0.00"/>	<input style="width: 100%;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0.00"/>
FY2023 <input style="width: 50px;" type="text" value="0.00"/>	<input style="width: 100%;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0.00"/>
<i>Total</i>		\$40,000.00

Project Description

RECONSTRUCT SUPPORT BUILDING AT CAMP MARY BUNKER. THE BUILDING HAS SEVERAL ISSUES WITH THE ROOF AND SIDING. THE BUILDING COULD BETTER SERVE THE COMMUNITY AND ADD VALUABLE STORAGE FOR RECREATIONAL SUPPLIES.

Estimated Annual Budget Impact

ANNUAL UPKEEP

Estimated Annual Budget Impact Amount

Estimated Start Date

Estimated Duration months

Town of Natick Capital Project Request

721

Department COMMUNITY SERVICES - RECREATION & PAR Division: D: IMPROVEM Date: 7/25/2016

Project Benefits

THERE IS A STORAGE SHORTAGE IN THE COMMUNITY. THIS COULD ASSIST AND WOULD BE EASILY ACCESSIBLE.

Describe Fiscal Impact

THE BUILDING HAS NOT RECEIVED MUCH ATTENTION OVER THE YEARS. IT WILL EITHER HAVE TO BE REPAIRED OR REMOVED.

Describe Legal Obligations

N/A

Describe Public Service Impact

THIS BUILDING PROVIDES AN OPPORTUNITY FOR STORAGE IF PROPERLY REPAIRED.

Describe Urgency Maintenance

THE BUILDING IS FAILING AND WILL NEED TO EITHER BE REPLACED OR REMOVED.

Department Rating

Criteria A - Overall Fiscal Impact	0
Criteria B - Legal Obligations And Compliance	8
Criteria C - Impact On Service To The Public	3
Criteria D - Urgency Of Maintenance Needs	9
Criteria E - Prior Phases	0
Criteria F - Departmental Priority	6
Total Points	26.0

Describe Prior Phases

N/A

Describe Department Priority

THIS PROJECT HAS SEVERAL BENEFITS, BUT THERE ARE OTHER PROJECTS THAT ARE A HIGHER PRIORITY.

Town of Natick Capital Project Request

722

Department COMMUNITY SERVICES - RECREATION & PAR Division: D: IMPROVEM Date: 7/25/2016

Project Title:

Project Category:

Project Type:

Basis for Estimate:

Department Priority:

List Project Costs By Fiscal Year and Funding Sources Below

<i>Estimated Project Costs</i>	<i>Project Funding Sources</i>	<i>Amount</i>
FY2019 <input type="text" value="0.00"/>	<input type="text" value="X"/>	<input type="text" value="0.00"/>
FY2020 <input type="text" value="0.00"/>	<input type="text" value="X"/>	<input type="text" value="0.00"/>
FY2021 <input type="text" value="0.00"/>	<input type="text" value="X"/>	<input type="text" value="0.00"/>
FY2022 <input type="text" value="200,000.00"/>	<input type="text" value="C"/>	<input type="text" value="200,000.00"/>
FY2023 <input type="text" value="0.00"/>	<input type="text" value="X"/>	<input type="text" value="0.00"/>
Total		\$200,000.00

Project Description

REPLACE EXISTING PLAYGROUND.

Estimated Annual Budget Impact

IN THE INITIAL YEARS IT WOULD REDUCE THE COST FOR MAINTENANCE ON PLAYGROUND EQUIPMENT. ONCE THE EQUIPMENT BEGINS TO AGE THE MAINTENANCE COSTS WOULD RISE.

Estimated Annual Budget Impact Amount

Estimated Start Date

Estimated Duration months

Town of Natick Capital Project Request

722

Department COMMUNITY SERVICES - RECREATION & PAR Division: D: IMPROVEM Date: 7/25/2016

Project Benefits

THE NEW PLAYGROUND EQUIPMENT WOULD ENHANCE THE PLAY VALUE FOR RESIDENTS. PLAY EQUIPMENT HAS A LIFESPAN OF 15-25 YEARS.

Describe Fiscal Impact

THERE IS CURRENTLY NO FUNDING FOR THIS PROJECT.

Describe Legal Obligations

AS PLAY EQUIPMENT AND STANDARDS ARE IMPROVED OLDER EQUIPMENT NEEDS TO BE REPLACED.

Describe Public Service Impact

EQUIPMENT THAT IS AGING WILL BE REPLACED.

Describe Urgency Maintenance

IF THE EQUIPMENT IS NOT REPLACED IN THE NEXT COUPLE OF YEARS PARTS OF THE EQUIPMENT WILL CONTINUE TO DETERIORATE. OLDER PLAY EQUIPMENT PRESENTS SAFETY RISK.

Department Rating

Criteria A - Overall Fiscal Impact	<input type="text" value="0"/>
Criteria B - Legal Obligations And Compliance	<input type="text" value="8"/>
Criteria C - Impact On Service To The Public	<input type="text" value="12"/>
Criteria D - Urgency Of Maintenance Needs	<input type="text" value="12"/>
Criteria E - Prior Phases	<input type="text" value="0"/>
Criteria F - Departmental Priority	<input type="text" value="8"/>
Total Points	<input type="text" value="40.0"/>

Describe Prior Phases

N/A

Describe Department Priority

THIS HAS BEEN IDENTIFIED BY THE FIELD AND PARK STUDY AS A HIGH PRIORITY.

Town of Natick Capital Project Request

723

Department COMMUNITY SERVICES - RECREATION & PAR Division: D: IMPROVEM Date: 7/25/2016

Project Title:

Project Category:

Project Type:

Basis for Estimate:

Department Priority:

List Project Costs By Fiscal Year and Funding Sources Below

<i>Estimated Project Costs</i>	<i>Project Funding Sources</i>	<i>Amount</i>
FY2019 <input type="text" value="0.00"/>	<input type="text" value="X"/>	<input type="text" value="0.00"/>
FY2020 <input type="text" value="0.00"/>	<input type="text" value="X"/>	<input type="text" value="0.00"/>
FY2021 <input type="text" value="0.00"/>	<input type="text" value="X"/>	<input type="text" value="0.00"/>
FY2022 <input type="text" value="200,000.00"/>	<input type="text" value="C"/>	<input type="text" value="200,000.00"/>
FY2023 <input type="text" value="0.00"/>	<input type="text" value="X"/>	<input type="text" value="0.00"/>
<i>Total</i>		\$200,000.00

Project Description

REPLACE EXISTING PLAYGROUND

Estimated Annual Budget Impact

IN THE INITIAL YEARS IT WOULD REDUCE THE COST FOR MAINTENANCE ON PLAYGROUND EQUIPMENT. ONCE THE EQUIPMENT BEGINS TO AGE THE MAINTENANCE COSTS WOULD RISE.

Estimated Annual Budget Impact Amount

Estimated Start Date

Estimated Duration months

Town of Natick Capital Project Request

723

Department COMMUNITY SERVICES - RECREATION & PAR Division: D: IMPROVEM Date: 7/25/2016

Project Benefits

THE NEW PLAYGROUND EQUIPMENT WOULD ENHANCE THE PLAY VALUE FOR RESIDENTS. PLAY EQUIPMENT HAS A LIFESPAN OF 15 - 25 YEARS.

Describe Fiscal Impact

THERE IS CURRENTLY NO FUNDING FOR THIS PROJECT.

Describe Legal Obligations

AS PLAY EQUIPMENT AND STANDARDS ARE IMPROVED OLDER EQUIPMENT NEEDS TO BE REPLACED.

Describe Public Service Impact

EQUIPMENT THAT IS AGING WILL BE REPLACED

Describe Urgency Maintenance

IF THE EQUIPMENT IS NOT REPLACED IN THE NEXT COUPLE OF YEARS PARTS OF THE EQUIPMENT WILL CONTINUE TO DETERIORATE. OLDER PLAY EQUIPMENT PRESENTS SAFETY RISKS.

Department Rating

Criteria A - Overall Fiscal Impact	<input style="width: 40px;" type="text" value="0"/>
Criteria B - Legal Obligations And Compliance	<input style="width: 40px;" type="text" value="8"/>
Criteria C - Impact On Service To The Public	<input style="width: 40px;" type="text" value="12"/>
Criteria D - Urgency Of Maintenance Needs	<input style="width: 40px;" type="text" value="12"/>
Criteria E - Prior Phases	<input style="width: 40px;" type="text" value="0"/>
Criteria F - Departmental Priority	<input style="width: 40px;" type="text" value="8"/>
Total Points	<input style="width: 40px;" type="text" value="40.0"/>

Describe Prior Phases

N/A

Describe Department Priority

THIS HAS BEEN IDENTIFIED BY THE FIELD AND PARK STUDY AS A HIGH PRIORITY.

Town of Natick Capital Project Request

724

Department COMMUNITY SERVICES - RECREATION & PAR Division: D: IMPROVEM Date: 7/25/2016

Project Title:

Project Category:

Project Type:

Basis for Estimate:

Department Priority:

List Project Costs By Fiscal Year and Funding Sources Below

<i>Estimated Project Costs</i>	<i>Project Funding Sources</i>	<i>Amount</i>
FY2019 <input type="text" value="0.00"/>	<input type="text" value="X"/>	<input type="text" value="0.00"/>
FY2020 <input type="text" value="0.00"/>	<input type="text" value="X"/>	<input type="text" value="0.00"/>
FY2021 <input type="text" value="0.00"/>	<input type="text" value="X"/>	<input type="text" value="0.00"/>
FY2022 <input type="text" value="0.00"/>	<input type="text" value="X"/>	<input type="text" value="0.00"/>
FY2023 <input type="text" value="450,000.00"/>	<input type="text" value="C"/>	<input type="text" value="450,000.00"/>
Total		\$450,000.00

Project Description

THIS PROJECT WOULD IMPROVE AN UNDERUTILIZED PARK IN TOWN. THE HENRY WILSON PARK HAS A HISTORIC 10 FOOTER BUILDING THAT IS RICH IN HISTORY. THERE ARE VERY FEW PEOPLE THAT VISIT THE PARK AS IT LACKS AMENITIES THAT WOULD KEEP SOMEONE AT THE SITE. ADDING A PICNIC AREA, SMALL PLAYGROUND AND A BALL COURT ON THE BACK SIDE OF THE PARKING LOT WOULD GREATLY ENHANCE THIS PARK.

Estimated Annual Budget Impact

THERE WOULD BE ADDITIONAL MAINTENANCE WITH THE ADDED SUPPORT NEEDED.

Estimated Annual Budget Impact Amount

Estimated Start Date

Estimated Duration months

Town of Natick Capital Project Request

724

Department COMMUNITY SERVICES - RECREATION & PAR

Division: D: IMPROVEM

Date:

7/25/2016

Project Benefits

THE PARK WOULD BE A GREAT AMENITY FOR PEOPLE IN THE WEST NATICK AREA.

Describe Fiscal Impact

THERE IS CURRENTLY NO FUNDING FOR THIS PROJECT. MAINTENANCE SUPPORT WOULD NEED TO INCREASE.

Describe Legal Obligations

N/A

Describe Public Service Impact

THE PARK WOULD BE GREATLY IMPROVED ENHANCING RECREATIONAL OPPORTUNITIES FOR RESIDENTS IN WEST NATICK.

Describe Urgency Maintenance

N/A

Department Rating

Criteria A - Overall Fiscal Impact	<input type="text" value="0"/>
Criteria B - Legal Obligations And Compliance	<input type="text" value="8"/>
Criteria C - Impact On Service To The Public	<input type="text" value="9"/>
Criteria D - Urgency Of Maintenance Needs	<input type="text" value="3"/>
Criteria E - Prior Phases	<input type="text" value="0"/>
Criteria F - Departmental Priority	<input type="text" value="6"/>
Total Points	<input type="text" value="26.0"/>

Describe Prior Phases

N/A

Describe Department Priority

THIS WAS IDENTIFIED IN THE FIELD AND PARK STUDY. IT IS ONE PARK IN TOWN THAT HAS LAND THAT COULD BE GREATLY ENHANCED.

Town of Natick Capital Project Request

732

Department PUBLIC WORKS HIGHWAY

Division: B: TIMELY AS

Date: 8/23/2016

Project Title: REPLACE H-70 TRACKLESS

Project Category: EQUIPMENT-VEHICULAR

Project Type: RECONSTRUCTION-REPLACEMENT

Basis for Estimate:

Department Priority:

List Project Costs By Fiscal Year and Funding Sources Below

<i>Estimated Project Costs</i>	<i>Project Funding Sources</i>	<i>Amount</i>
FY2019 <input style="width: 100px;" type="text" value="250,000.00"/>	<input style="width: 100px;" type="text" value="B"/>	<input style="width: 100px;" type="text" value="250,000.00"/>
FY2020 <input style="width: 100px;" type="text" value="0.00"/>	<input style="width: 100px;" type="text" value="X"/>	<input style="width: 100px;" type="text" value="0.00"/>
FY2021 <input style="width: 100px;" type="text" value="0.00"/>	<input style="width: 100px;" type="text" value="X"/>	<input style="width: 100px;" type="text" value="0.00"/>
FY2022 <input style="width: 100px;" type="text" value="0.00"/>	<input style="width: 100px;" type="text" value="X"/>	<input style="width: 100px;" type="text" value="0.00"/>
FY2023 <input style="width: 100px;" type="text" value="0.00"/>	<input style="width: 100px;" type="text" value="X"/>	<input style="width: 100px;" type="text" value="0.00"/>
<i>Total</i>		\$250,000.00

Project Description

REPLACING H-70 A TRACKLESS SIDEWALK PLOW. THE AGE OF THIS VEHICLE INCREASES THE TIME NECESSARY FOR MAINTENANCE. THE REPLACEMENT EQUIPMENT WILL SERVE MULTIPLE PURPOSES IMPROVING EFFICIENCY.

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount

Estimated Start Date

Estimated Duration months

Town of Natick Capital Project Request

732

Department PUBLIC WORKS HIGHWAY

Division: B: TIMELY AS

Date:

8/23/2016

Project Benefits

Describe Fiscal Impact

Describe Legal Obligations

Describe Public Service Impact

Describe Urgency Maintenance

Department Rating

Criteria A - Overall Fiscal Impact	<input type="text" value="12"/>
Criteria B - Legal Obligations And Compliance	<input type="text" value="8"/>
Criteria C - Impact On Service To The Public	<input type="text" value="12"/>
Criteria D - Urgency Of Maintenance Needs	<input type="text" value="12"/>
Criteria E - Prior Phases	<input type="text" value="0"/>
Criteria F - Departmental Priority	<input type="text" value="10"/>
Total Points	<input type="text" value="54.0"/>

Describe Prior Phases

Describe Department Priority

Town of Natick Capital Project Request

738

Department FACILITIES MANAGEMENT

Division: D: IMPROVEM

Date: 11/7/2016

Project Title:

Project Category:

Project Type:

Basis for Estimate:

Department Priority:

List Project Costs By Fiscal Year and Funding Sources Below

<i>Estimated Project Costs</i>	<i>Project Funding Sources</i>	<i>Amount</i>
FY2019 <input type="text" value="30,000.00"/>	<input type="text" value="T"/>	<input type="text" value="30,000.00"/>
FY2020 <input type="text" value="0.00"/>	<input type="text" value="X"/>	<input type="text" value="0.00"/>
FY2021 <input type="text" value="0.00"/>	<input type="text" value="X"/>	<input type="text" value="0.00"/>
FY2022 <input type="text" value="0.00"/>	<input type="text" value="X"/>	<input type="text" value="0.00"/>
FY2023 <input type="text" value="0.00"/>	<input type="text" value="X"/>	<input type="text" value="0.00"/>
<i>Total</i>		<input type="text" value="\$30,000.00"/>

Project Description

REPLACE FIVE UNDERSIZED TOILETS INSIDE THE KINDERGARTEN CLASSROOMS THAT WERE ORIGINALLY INSTALLED FOR PRE-SCHOOL AGE CHILDREN.

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount

Estimated Start Date

Estimated Duration months

Town of Natick Capital Project Request

738

Department FACILITIES MANAGEMENT

Division: D: IMPROVEM

Date: 11/7/2016

Project Benefits

Describe Fiscal Impact

Describe Legal Obligations

Describe Public Service Impact

Describe Urgency Maintenance

Department Rating

Criteria A - Overall Fiscal Impact	<input type="text" value="20"/>
Criteria B - Legal Obligations And Compliance	<input type="text" value="8"/>
Criteria C - Impact On Service To The Public	<input type="text" value="15"/>
Criteria D - Urgency Of Maintenance Needs	<input type="text" value="15"/>
Criteria E - Prior Phases	<input type="text" value="0"/>
Criteria F - Departmental Priority	<input type="text" value="10"/>
Total Points	<input type="text" value="68.0"/>

Describe Prior Phases

Describe Department Priority

Town of Natick Capital Project Request

739

Department FACILITIES MANAGEMENT

Division: D: IMPROVEM

Date: 11/7/2016

Project Title:

Project Category:

Project Type:

Basis for Estimate:

Department Priority:

List Project Costs By Fiscal Year and Funding Sources Below

<i>Estimated Project Costs</i>	<i>Project Funding Sources</i>	<i>Amount</i>
FY2019 <input type="text" value="0.00"/>	<input type="text" value="X"/>	<input type="text" value="0.00"/>
FY2020 <input type="text" value="0.00"/>	<input type="text" value="X"/>	<input type="text" value="0.00"/>
FY2021 <input type="text" value="0.00"/>	<input type="text" value="X"/>	<input type="text" value="0.00"/>
FY2022 <input type="text" value="10,000.00"/>	<input type="text" value="T"/>	<input type="text" value="10,000.00"/>
FY2023 <input type="text" value="0.00"/>	<input type="text" value="X"/>	<input type="text" value="0.00"/>
<i>Total</i>		<input type="text" value="\$10,000.00"/>

Project Description

RECONFIGURE THE EXISTING SECOND FLOOR STORAGE CLOSET BY REMOVING THE SINK AND CABINETS AND ADD SHELVING AND MORE LIGHTING FOR STAFF USE.

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount

Estimated Start Date

Estimated Duration months

Town of Natick Capital Project Request

739

Department FACILITIES MANAGEMENT

Division: D: IMPROVEM

Date: 11/7/2016

Project Benefits

Describe Fiscal Impact

Describe Legal Obligations

Describe Public Service Impact

Describe Urgency Maintenance

Department Rating

Criteria A - Overall Fiscal Impact	<input type="text" value="20"/>
Criteria B - Legal Obligations And Compliance	<input type="text" value="8"/>
Criteria C - Impact On Service To The Public	<input type="text" value="6"/>
Criteria D - Urgency Of Maintenance Needs	<input type="text" value="0"/>
Criteria E - Prior Phases	<input type="text" value="0"/>
Criteria F - Departmental Priority	<input type="text" value="8"/>
Total Points	<input type="text" value="42.0"/>

Describe Prior Phases

Describe Department Priority

Town of Natick Capital Project Request

740

Department FACILITIES MANAGEMENT

Division: D: IMPROVEM

Date: 11/7/2016

Project Title: BROWN - INSTALL AC INSIDE THE ART AND MUSIC ROOMS

Project Category: BUILDING

Project Type: NEW

Basis for Estimate:

Department Priority:

List Project Costs By Fiscal Year and Funding Sources Below

<i>Estimated Project Costs</i>	<i>Project Funding Sources</i>	<i>Amount</i>
FY2019 <input style="width: 100px;" type="text" value="20,000.00"/>	<input style="width: 100px;" type="text" value="T"/>	<input style="width: 100px;" type="text" value="20,000.00"/>
FY2020 <input style="width: 100px;" type="text" value="0.00"/>	<input style="width: 100px;" type="text" value="X"/>	<input style="width: 100px;" type="text" value="0.00"/>
FY2021 <input style="width: 100px;" type="text" value="0.00"/>	<input style="width: 100px;" type="text" value="X"/>	<input style="width: 100px;" type="text" value="0.00"/>
FY2022 <input style="width: 100px;" type="text" value="0.00"/>	<input style="width: 100px;" type="text" value="X"/>	<input style="width: 100px;" type="text" value="0.00"/>
FY2023 <input style="width: 100px;" type="text" value="0.00"/>	<input style="width: 100px;" type="text" value="X"/>	<input style="width: 100px;" type="text" value="0.00"/>
<i>Total</i>		\$20,000.00

Project Description

CURRENTLY THERE IS NO AIR CONDITION INSIDE THE ART OR MUSIC ROOMS AND DURING LARGE GATHERING THE SPACE QUICKLY OVERHEATS ESPECIALLY DURING THE LATE SPRING AND EARLY FALL. WE ARE PROPOSING TO INSTALL AC UNITS IN EACH SPACE.

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount

Estimated Start Date

Estimated Duration months

Town of Natick Capital Project Request

740

Department FACILITIES MANAGEMENT

Division: D: IMPROVEM

Date: 11/7/2016

Project Benefits

Describe Fiscal Impact

Describe Legal Obligations

Describe Public Service Impact

Describe Urgency Maintenance

Department Rating

Criteria A - Overall Fiscal Impact	<input type="text" value="20"/>
Criteria B - Legal Obligations And Compliance	<input type="text" value="8"/>
Criteria C - Impact On Service To The Public	<input type="text" value="9"/>
Criteria D - Urgency Of Maintenance Needs	<input type="text" value="9"/>
Criteria E - Prior Phases	<input type="text" value="0"/>
Criteria F - Departmental Priority	<input type="text" value="8"/>
Total Points	<input type="text" value="54.0"/>

Describe Prior Phases

Describe Department Priority

Town of Natick Capital Project Request

741

Department FACILITIES MANAGEMENT

Division: D: IMPROVEM

Date: 11/7/2016

Project Title:

Project Category:

Project Type:

Basis for Estimate:

Department Priority:

List Project Costs By Fiscal Year and Funding Sources Below

<i>Estimated Project Costs</i>	<i>Project Funding Sources</i>	<i>Amount</i>
FY2019 <input type="text" value="100,000.00"/>	<input type="text" value="T"/>	<input type="text" value="100,000.00"/>
FY2020 <input type="text" value="0.00"/>	<input type="text" value="X"/>	<input type="text" value="0.00"/>
FY2021 <input type="text" value="0.00"/>	<input type="text" value="X"/>	<input type="text" value="0.00"/>
FY2022 <input type="text" value="0.00"/>	<input type="text" value="X"/>	<input type="text" value="0.00"/>
FY2023 <input type="text" value="0.00"/>	<input type="text" value="X"/>	<input type="text" value="0.00"/>
<i>Total</i>		<input type="text" value="\$100,000.00"/>

Project Description

REMOVE EXISTING CARPET INSIDE 20 CLASSROOMS AND REPLACE WITH NEW VCT FLOORING. REPLACE EXISTING VCT FLOORING TO MATCH EXISTING.

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount

Estimated Start Date

Estimated Duration months

Town of Natick Capital Project Request

741

Department FACILITIES MANAGEMENT

Division: D: IMPROVEM

Date:

11/7/2016

Project Benefits

Describe Fiscal Impact

Describe Legal Obligations

Describe Public Service Impact

Describe Urgency Maintenance

Department Rating

Criteria A - Overall Fiscal Impact	<input type="text" value="20"/>
Criteria B - Legal Obligations And Compliance	<input type="text" value="8"/>
Criteria C - Impact On Service To The Public	<input type="text" value="12"/>
Criteria D - Urgency Of Maintenance Needs	<input type="text" value="9"/>
Criteria E - Prior Phases	<input type="text" value="0"/>
Criteria F - Departmental Priority	<input type="text" value="10"/>
Total Points	<input type="text" value="59.0"/>

Describe Prior Phases

Describe Department Priority

Town of Natick Capital Project Request

742

Department FACILITIES MANAGEMENT

Division: D: IMPROVEM

Date: 11/9/2016

Project Title: MEMORIAL SCHOOL - REPLACE EXTERIOR WINDOWS

Project Category: BUILDING

Project Type: MAJOR REPAIR - RENOVATION

Basis for Estimate:

Department Priority:

List Project Costs By Fiscal Year and Funding Sources Below

<i>Estimated Project Costs</i>	<i>Project Funding Sources</i>	<i>Amount</i>
FY2019 <input style="width: 50px;" type="text" value="0.00"/>	<input style="width: 100%;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0.00"/>
FY2020 <input style="width: 50px;" type="text" value="1,200,000.00"/>	<input style="width: 100%;" type="text" value="T"/>	<input style="width: 50px;" type="text" value="1,200,000.00"/>
FY2021 <input style="width: 50px;" type="text" value="0.00"/>	<input style="width: 100%;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0.00"/>
FY2022 <input style="width: 50px;" type="text" value="0.00"/>	<input style="width: 100%;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0.00"/>
FY2023 <input style="width: 50px;" type="text" value="0.00"/>	<input style="width: 100%;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0.00"/>
<i>Total</i>		\$1,200,000.00

Project Description

THE EXTERIOR WINDOWS AT THE MEMORIAL SCHOOL ARE ORIGINAL TO THE BUILDING AND BEYOND THEIR USEFUL LIFE. MANY WINDOWS ARE DRAFTY AND DO NOT OPERATE PROPERLY. COMPLETE REPLACEMENT OF ALL WINDOWS IS RECOMMENDED.

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount

Estimated Start Date

Estimated Duration months

Town of Natick Capital Project Request

742

Department FACILITIES MANAGEMENT

Division: D: IMPROVEM

Date: 11/9/2016

Project Benefits

Describe Fiscal Impact

Describe Legal Obligations

Describe Public Service Impact

Describe Urgency Maintenance

Department Rating

Criteria A - Overall Fiscal Impact	<input type="text" value="0"/>
Criteria B - Legal Obligations And Compliance	<input type="text" value="8"/>
Criteria C - Impact On Service To The Public	<input type="text" value="12"/>
Criteria D - Urgency Of Maintenance Needs	<input type="text" value="12"/>
Criteria E - Prior Phases	<input type="text" value="0"/>
Criteria F - Departmental Priority	<input type="text" value="10"/>
Total Points	<input type="text" value="42.0"/>

Describe Prior Phases

Describe Department Priority

Town of Natick Capital Project Request

743

Department FACILITIES MANAGEMENT

Division: D: IMPROVEM

Date: 11/9/2016

Project Title:

Project Category:

Project Type:

Basis for Estimate:

Department Priority:

List Project Costs By Fiscal Year and Funding Sources Below

<i>Estimated Project Costs</i>	<i>Project Funding Sources</i>	<i>Amount</i>
FY2019 <input type="text" value="20,000.00"/>	<input type="text" value="T"/>	<input type="text" value="20,000.00"/>
FY2020 <input type="text" value="0.00"/>	<input type="text" value="X"/>	<input type="text" value="0.00"/>
FY2021 <input type="text" value="0.00"/>	<input type="text" value="X"/>	<input type="text" value="0.00"/>
FY2022 <input type="text" value="0.00"/>	<input type="text" value="X"/>	<input type="text" value="0.00"/>
FY2023 <input type="text" value="0.00"/>	<input type="text" value="X"/>	<input type="text" value="0.00"/>
<i>Total</i>		<input type="text" value="\$20,000.00"/>

Project Description

RECONFIGURE THE BATHROOM DOOR FOR THE KINDERGARDEN STUDENTS TO ENTER FROM THE CLASSROOM AND NOT FROM THE HALLWAY.

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount

Estimated Start Date

Estimated Duration months

Town of Natick Capital Project Request

743

Department FACILITIES MANAGEMENT

Division: D: IMPROVEM

Date: 11/9/2016

Project Benefits

Describe Fiscal Impact

Describe Legal Obligations

Describe Public Service Impact

Describe Urgency Maintenance

Department Rating

Criteria A - Overall Fiscal Impact	<input type="text" value="0"/>
Criteria B - Legal Obligations And Compliance	<input type="text" value="8"/>
Criteria C - Impact On Service To The Public	<input type="text" value="9"/>
Criteria D - Urgency Of Maintenance Needs	<input type="text" value="0"/>
Criteria E - Prior Phases	<input type="text" value="0"/>
Criteria F - Departmental Priority	<input type="text" value="10"/>
Total Points	<input type="text" value="27.0"/>

Describe Prior Phases

Describe Department Priority

Town of Natick Capital Project Request

747

Department FACILITIES MANAGEMENT

Division: B: TIMELY AS

Date: 11/9/2016

Project Title:

Project Category:

Project Type:

Basis for Estimate:

Department Priority:

List Project Costs By Fiscal Year and Funding Sources Below

<i>Estimated Project Costs</i>	<i>Project Funding Sources</i>	<i>Amount</i>
FY2019 <input type="text" value="0.00"/>	<input type="text" value="X"/>	<input type="text" value="0.00"/>
FY2020 <input type="text" value="45,000.00"/>	<input type="text" value="T"/>	<input type="text" value="45,000.00"/>
FY2021 <input type="text" value="0.00"/>	<input type="text" value="X"/>	<input type="text" value="0.00"/>
FY2022 <input type="text" value="0.00"/>	<input type="text" value="X"/>	<input type="text" value="0.00"/>
FY2023 <input type="text" value="0.00"/>	<input type="text" value="X"/>	<input type="text" value="0.00"/>
<i>Total</i>		<input type="text" value="\$45,000.00"/>

Project Description

THE CONCRETE ENTRANCE PATIO IS IN POOR CONSION AND MUST BE REPLACED. WE ARE REQUESTING TO REPALCE IT WITH THE SAME, POURED CONCRETE.

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount

Estimated Start Date

Estimated Duration months

Town of Natick Capital Project Request

747

Department FACILITIES MANAGEMENT

Division: B: TIMELY AS

Date:

11/9/2016

Project Benefits

Describe Fiscal Impact

Describe Legal Obligations

Describe Public Service Impact

Describe Urgency Maintenance

Department Rating

Criteria A - Overall Fiscal Impact	<input type="text" value="4"/>
Criteria B - Legal Obligations And Compliance	<input type="text" value="8"/>
Criteria C - Impact On Service To The Public	<input type="text" value="15"/>
Criteria D - Urgency Of Maintenance Needs	<input type="text" value="12"/>
Criteria E - Prior Phases	<input type="text" value="0"/>
Criteria F - Departmental Priority	<input type="text" value="10"/>
Total Points	<input type="text" value="49.0"/>

Describe Prior Phases

Describe Department Priority

Town of Natick Capital Project Request

748

Department FACILITIES MANAGEMENT

Division: D: IMPROVEM

Date: 11/9/2016

Project Title:

Project Category:

Project Type:

Basis for Estimate:

Department Priority:

List Project Costs By Fiscal Year and Funding Sources Below

<i>Estimated Project Costs</i>	<i>Project Funding Sources</i>	<i>Amount</i>
FY2019 <input type="text" value="0.00"/>	<input type="text" value="X"/>	<input type="text" value="0.00"/>
FY2020 <input type="text" value="40,000.00"/>	<input type="text" value="T"/>	<input type="text" value="40,000.00"/>
FY2021 <input type="text" value="0.00"/>	<input type="text" value="X"/>	<input type="text" value="0.00"/>
FY2022 <input type="text" value="0.00"/>	<input type="text" value="X"/>	<input type="text" value="0.00"/>
FY2023 <input type="text" value="0.00"/>	<input type="text" value="X"/>	<input type="text" value="0.00"/>
<i>Total</i>		\$40,000.00

Project Description

TO IMPROVE SCHOOL SAFETY ANS SECURITY WE ARE PROPOSING TO INSTALL SECURITY CAMERAS BOTH INSIDE AND OUTSIDE THE SCHOOL. DOOR ACCESS CONTROLS WILL ALSO BE ADDED.

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount

Estimated Start Date

Estimated Duration months

Town of Natick Capital Project Request

748

Department FACILITIES MANAGEMENT

Division: D: IMPROVEM

Date:

11/9/2016

Project Benefits

Describe Fiscal Impact

Describe Legal Obligations

Describe Public Service Impact

Describe Urgency Maintenance

Department Rating

Criteria A - Overall Fiscal Impact	<input type="text" value="4"/>
Criteria B - Legal Obligations And Compliance	<input type="text" value="8"/>
Criteria C - Impact On Service To The Public	<input type="text" value="15"/>
Criteria D - Urgency Of Maintenance Needs	<input type="text" value="12"/>
Criteria E - Prior Phases	<input type="text" value="0"/>
Criteria F - Departmental Priority	<input type="text" value="10"/>
Total Points	<input type="text" value="49.0"/>

Describe Prior Phases

Describe Department Priority

Town of Natick Capital Project Request

749

Department FACILITIES MANAGEMENT

Division: B: TIMELY AS

Date: 11/9/2016

Project Title:

Project Category:

Project Type:

Basis for Estimate:

Department Priority:

List Project Costs By Fiscal Year and Funding Sources Below

<i>Estimated Project Costs</i>	<i>Project Funding Sources</i>	<i>Amount</i>
FY2019 <input type="text" value="50,000.00"/>	<input type="text" value="B"/>	<input type="text" value="50,000.00"/>
FY2020 <input type="text" value="0.00"/>	<input type="text" value="X"/>	<input type="text" value="0.00"/>
FY2021 <input type="text" value="0.00"/>	<input type="text" value="X"/>	<input type="text" value="0.00"/>
FY2022 <input type="text" value="0.00"/>	<input type="text" value="X"/>	<input type="text" value="0.00"/>
FY2023 <input type="text" value="0.00"/>	<input type="text" value="X"/>	<input type="text" value="0.00"/>
<i>Total</i>		\$50,000.00

Project Description

PURCHASE NEW FURNITURE, FIXTURES AND EQUIPMENT TO REPLACE EXISTING TO HELP SUPPORT THE CHANGING LEARNING ENVIRONMENT.

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount

Estimated Start Date

Estimated Duration months

Town of Natick Capital Project Request

749

Department FACILITIES MANAGEMENT

Division: B: TIMELY AS

Date:

11/9/2016

Project Benefits

Describe Fiscal Impact

Describe Legal Obligations

Describe Public Service Impact

Describe Urgency Maintenance

Department Rating

Criteria A - Overall Fiscal Impact	<input type="text" value="4"/>
Criteria B - Legal Obligations And Compliance	<input type="text" value="8"/>
Criteria C - Impact On Service To The Public	<input type="text" value="9"/>
Criteria D - Urgency Of Maintenance Needs	<input type="text" value="12"/>
Criteria E - Prior Phases	<input type="text" value="0"/>
Criteria F - Departmental Priority	<input type="text" value="10"/>
Total Points	<input type="text" value="43.0"/>

Describe Prior Phases

Describe Department Priority

Town of Natick Capital Project Request

751

Department FACILITIES MANAGEMENT

Division: B: TIMELY AS

Date: 11/9/2016

Project Title:

Project Category:

Project Type:

Basis for Estimate:

Department Priority:

List Project Costs By Fiscal Year and Funding Sources Below

<i>Estimated Project Costs</i>	<i>Project Funding Sources</i>	<i>Amount</i>
FY2019 <input type="text" value="50,000.00"/>	<input type="text" value="T"/>	<input type="text" value="50,000.00"/>
FY2020 <input type="text" value="0.00"/>	<input type="text" value="X"/>	<input type="text" value="0.00"/>
FY2021 <input type="text" value="0.00"/>	<input type="text" value="X"/>	<input type="text" value="0.00"/>
FY2022 <input type="text" value="0.00"/>	<input type="text" value="X"/>	<input type="text" value="0.00"/>
FY2023 <input type="text" value="0.00"/>	<input type="text" value="X"/>	<input type="text" value="0.00"/>
<i>Total</i>		\$50,000.00

Project Description

THE EXISTING EXTERIOR DOORS ARE IN POOR CONDITION AND POSE A SECURITY ISSUES TO STUDENTS AND STAFF. WE ARE PROPOSING TO REPALCE EIGHT EXTERIOR DOORS AND ADD DOOR ACCESS CONTROLS TO FOUR DOORS.

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount

Estimated Start Date

Estimated Duration months

Town of Natick Capital Project Request

751

Department FACILITIES MANAGEMENT

Division: B: TIMELY AS

Date:

11/9/2016

Project Benefits

Describe Fiscal Impact

Describe Legal Obligations

Describe Public Service Impact

Describe Urgency Maintenance

Department Rating

Criteria A - Overall Fiscal Impact	<input type="text" value="4"/>
Criteria B - Legal Obligations And Compliance	<input type="text" value="8"/>
Criteria C - Impact On Service To The Public	<input type="text" value="15"/>
Criteria D - Urgency Of Maintenance Needs	<input type="text" value="15"/>
Criteria E - Prior Phases	<input type="text" value="0"/>
Criteria F - Departmental Priority	<input type="text" value="10"/>
Total Points	<input type="text" value="52.0"/>

Describe Prior Phases

Describe Department Priority

Town of Natick Capital Project Request

752

Department FACILITIES MANAGEMENT

Division: B: TIMELY AS

Date: 11/9/2016

Project Title: JOHNSON SCHOOL - RETILE SECOND FLOOR HALLWAY

Project Category: BUILDING

Project Type: RECONSTRUCTION-REPLACEMENT

Basis for Estimate:

Department Priority:

List Project Costs By Fiscal Year and Funding Sources Below

<i>Estimated Project Costs</i>	<i>Project Funding Sources</i>	<i>Amount</i>
FY2019 <input style="width: 50px;" type="text" value="0.00"/>	<input style="width: 100%;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0.00"/>
FY2020 <input style="width: 50px;" type="text" value="40,000.00"/>	<input style="width: 100%;" type="text" value="T"/>	<input style="width: 50px;" type="text" value="40,000.00"/>
FY2021 <input style="width: 50px;" type="text" value="0.00"/>	<input style="width: 100%;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0.00"/>
FY2022 <input style="width: 50px;" type="text" value="0.00"/>	<input style="width: 100%;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0.00"/>
FY2023 <input style="width: 50px;" type="text" value="0.00"/>	<input style="width: 100%;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0.00"/>
<i>Total</i>		\$40,000.00

Project Description

THE EXISTING SECOND FLOOR TILE IS IN POOR CONDITION AND SHOULD BE REPLACED. WE ARE PROPOSING TO REMOVE THE EXISTING ASBESTOS TILE AND REPLACE WITH NEW VINYL TILE.

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount

Estimated Start Date

Estimated Duration months

Town of Natick Capital Project Request

752

Department FACILITIES MANAGEMENT

Division: B: TIMELY AS

Date: 11/9/2016

Project Benefits

Describe Fiscal Impact

Describe Legal Obligations

Describe Public Service Impact

Describe Urgency Maintenance

Department Rating

Criteria A - Overall Fiscal Impact	<input type="text" value="4"/>
Criteria B - Legal Obligations And Compliance	<input type="text" value="8"/>
Criteria C - Impact On Service To The Public	<input type="text" value="15"/>
Criteria D - Urgency Of Maintenance Needs	<input type="text" value="12"/>
Criteria E - Prior Phases	<input type="text" value="0"/>
Criteria F - Departmental Priority	<input type="text" value="10"/>
Total Points	<input type="text" value="49.0"/>

Describe Prior Phases

Describe Department Priority

Town of Natick Capital Project Request

753

Department FACILITIES MANAGEMENT

Division: D: IMPROVEM

Date: 11/9/2016

Project Title: BROWN SCHOOL - EXPAND ROOM 132

Project Category: BUILDING

Project Type: RECONSTRUCTION-REPLACEMENT

Basis for Estimate:

Department Priority:

List Project Costs By Fiscal Year and Funding Sources Below

<i>Estimated Project Costs</i>	<i>Project Funding Sources</i>	<i>Amount</i>
FY2019 <input style="width: 100px;" type="text" value="50,000.00"/>	<input style="width: 100px;" type="text" value="T"/>	<input style="width: 100px;" type="text" value="50,000.00"/>
FY2020 <input style="width: 100px;" type="text" value="0.00"/>	<input style="width: 100px;" type="text" value="X"/>	<input style="width: 100px;" type="text" value="0.00"/>
FY2021 <input style="width: 100px;" type="text" value="0.00"/>	<input style="width: 100px;" type="text" value="X"/>	<input style="width: 100px;" type="text" value="0.00"/>
FY2022 <input style="width: 100px;" type="text" value="0.00"/>	<input style="width: 100px;" type="text" value="X"/>	<input style="width: 100px;" type="text" value="0.00"/>
FY2023 <input style="width: 100px;" type="text" value="0.00"/>	<input style="width: 100px;" type="text" value="X"/>	<input style="width: 100px;" type="text" value="0.00"/>
<i>Total</i>		<input style="width: 100px;" type="text" value="\$50,000.00"/>

Project Description

EXPAND ROOM 132 INTO TWO STORAGE ROOMS INSIDE THE LIBRARY TO PROVIDE SUFFICIENT FLOOR AREA TO ACCOMADATE INCREASED ENROLLEMENT.

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount

Estimated Start Date

Estimated Duration months

Town of Natick Capital Project Request

753

Department FACILITIES MANAGEMENT

Division: D: IMPROVEM

Date:

11/9/2016

Project Benefits

Describe Fiscal Impact

Describe Legal Obligations

Describe Public Service Impact

Describe Urgency Maintenance

Department Rating

Criteria A - Overall Fiscal Impact	<input type="text" value="0"/>
Criteria B - Legal Obligations And Compliance	<input type="text" value="8"/>
Criteria C - Impact On Service To The Public	<input type="text" value="15"/>
Criteria D - Urgency Of Maintenance Needs	<input type="text" value="15"/>
Criteria E - Prior Phases	<input type="text" value="0"/>
Criteria F - Departmental Priority	<input type="text" value="10"/>
Total Points	<input type="text" value="48.0"/>

Describe Prior Phases

Describe Department Priority

Town of Natick Capital Project Request

754

Department FACILITIES MANAGEMENT

Division: D: IMPROVEM

Date: 11/10/2016

Project Title: BROWN SCHOOL - INSTALL AC IN THE CAFETERIA

Project Category: BUILDING

Project Type: NEW

Basis for Estimate:

Department Priority:

List Project Costs By Fiscal Year and Funding Sources Below

<i>Estimated Project Costs</i>	<i>Project Funding Sources</i>	<i>Amount</i>
FY2019 <input style="width: 100px;" type="text" value="10,000.00"/>	<input style="width: 100px;" type="text" value="T"/>	<input style="width: 100px;" type="text" value="10,000.00"/>
FY2020 <input style="width: 100px;" type="text" value="0.00"/>	<input style="width: 100px;" type="text" value="X"/>	<input style="width: 100px;" type="text" value="0.00"/>
FY2021 <input style="width: 100px;" type="text" value="0.00"/>	<input style="width: 100px;" type="text" value="X"/>	<input style="width: 100px;" type="text" value="0.00"/>
FY2022 <input style="width: 100px;" type="text" value="0.00"/>	<input style="width: 100px;" type="text" value="X"/>	<input style="width: 100px;" type="text" value="0.00"/>
FY2023 <input style="width: 100px;" type="text" value="0.00"/>	<input style="width: 100px;" type="text" value="X"/>	<input style="width: 100px;" type="text" value="0.00"/>
<i>Total</i>		\$10,000.00

Project Description

INSTALL AIR CONDITIONING INSIDE THE CAFETRIA TO IMPROVE TEMPERATURES DURING THE BRIDGE SEASONS.

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount

Estimated Start Date

Estimated Duration months

Town of Natick Capital Project Request

754

Department FACILITIES MANAGEMENT

Division: D: IMPROVEM

Date: 11/10/2016

Project Benefits

Describe Fiscal Impact

Describe Legal Obligations

Describe Public Service Impact

Describe Urgency Maintenance

Department Rating

Criteria A - Overall Fiscal Impact	<input type="text" value="0"/>
Criteria B - Legal Obligations And Compliance	<input type="text" value="8"/>
Criteria C - Impact On Service To The Public	<input type="text" value="9"/>
Criteria D - Urgency Of Maintenance Needs	<input type="text" value="9"/>
Criteria E - Prior Phases	<input type="text" value="0"/>
Criteria F - Departmental Priority	<input type="text" value="8"/>
Total Points	<input type="text" value="34.0"/>

Describe Prior Phases

Describe Department Priority

Town of Natick Capital Project Request

756

Department SASSAMON TRACE GOLF COURSE

Division: B: TIMELY AS

Date: 11/15/2016

Project Title: PERIMETER FENCE

Project Category: LAND/PARKS/FIELDS

Project Type: RECONSTRUCTION-REPLACEMENT

Basis for Estimate:

Department Priority:

List Project Costs By Fiscal Year and Funding Sources Below

<i>Estimated Project Costs</i>	<i>Project Funding Sources</i>	<i>Amount</i>
FY2019 <input style="width: 50px;" type="text" value="0.00"/>	<input style="width: 100px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0.00"/>
FY2020 <input style="width: 50px;" type="text" value="0.00"/>	<input style="width: 100px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0.00"/>
FY2021 <input style="width: 50px;" type="text" value="15,000.00"/>	<input style="width: 100px;" type="text" value="T"/>	<input style="width: 50px;" type="text" value="15,000.00"/>
FY2022 <input style="width: 50px;" type="text" value="0.00"/>	<input style="width: 100px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0.00"/>
FY2023 <input style="width: 50px;" type="text" value="0.00"/>	<input style="width: 100px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0.00"/>
<i>Total</i>		\$15,000.00

Project Description

REPLACEMENT OF PERIMETER FENCE. THE CURRENT FENCE IS ORIGINAL TO THE GOLF COURSE AND NEARING THE END OF ITS USEFUL LIFE.

Estimated Annual Budget Impact

REPLACING THE FENCE WILL REDUCE MAINTENANCE COSTS AS THE FENCE BEGINS TO DETERIORATE.

Estimated Annual Budget Impact Amount

Estimated Start Date

Estimated Duration months

Town of Natick Capital Project Request

756

Department SASSAMON TRACE GOLF COURSE

Division: B: TIMELY AS

Date: 11/15/2016

Project Benefits

Describe Fiscal Impact

Describe Legal Obligations

Describe Public Service Impact

Describe Urgency Maintenance

Department Rating

Criteria A - Overall Fiscal Impact	<input type="text" value="12"/>
Criteria B - Legal Obligations And Compliance	<input type="text" value="8"/>
Criteria C - Impact On Service To The Public	<input type="text" value="9"/>
Criteria D - Urgency Of Maintenance Needs	<input type="text" value="9"/>
Criteria E - Prior Phases	<input type="text" value="0"/>
Criteria F - Departmental Priority	<input type="text" value="10"/>
Total Points	<input type="text" value="48.0"/>

Describe Prior Phases

Describe Department Priority

Town of Natick Capital Project Request

757

Department FACILITIES MANAGEMENT

Division: B: TIMELY AS

Date: 11/17/2016

Project Title: HIGH SCHOOL - PURCHASE NEW TRACTOR

Project Category: EQUIPMENT-OTHER

Project Type: NEW

Basis for Estimate:

Department Priority:

List Project Costs By Fiscal Year and Funding Sources Below

<i>Estimated Project Costs</i>	<i>Project Funding Sources</i>	<i>Amount</i>
FY2019 <input style="width: 50px;" type="text" value="0.00"/>	<input style="width: 100px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0.00"/>
FY2020 <input style="width: 50px;" type="text" value="0.00"/>	<input style="width: 100px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0.00"/>
FY2021 <input style="width: 50px;" type="text" value="0.00"/>	<input style="width: 100px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0.00"/>
FY2022 <input style="width: 50px;" type="text" value="30,000.00"/>	<input style="width: 100px;" type="text" value="T"/>	<input style="width: 50px;" type="text" value="30,000.00"/>
FY2023 <input style="width: 50px;" type="text" value="0.00"/>	<input style="width: 100px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0.00"/>
<i>Total</i>		\$30,000.00

Project Description

PURCHASE A NEW TRACTOR FOR THE CUSTODIANS FOR OUTSIDE GROUND MAINTENANCE.

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount

Estimated Start Date

Estimated Duration months

Town of Natick Capital Project Request

757

Department FACILITIES MANAGEMENT

Division: B: TIMELY AS

Date: 11/17/2016

Project Benefits

Describe Fiscal Impact

Describe Legal Obligations

Describe Public Service Impact

Describe Urgency Maintenance

Department Rating

Criteria A - Overall Fiscal Impact	<input type="text" value="4"/>
Criteria B - Legal Obligations And Compliance	<input type="text" value="8"/>
Criteria C - Impact On Service To The Public	<input type="text" value="9"/>
Criteria D - Urgency Of Maintenance Needs	<input type="text" value="9"/>
Criteria E - Prior Phases	<input type="text" value="0"/>
Criteria F - Departmental Priority	<input type="text" value="8"/>
Total Points	<input type="text" value="38.0"/>

Describe Prior Phases

Describe Department Priority

Town of Natick Capital Project Request

758

Department FACILITIES MANAGEMENT

Division: D: IMPROVEM

Date: 11/17/2016

Project Title:

Project Category:

Project Type:

Basis for Estimate:

Department Priority:

List Project Costs By Fiscal Year and Funding Sources Below

<i>Estimated Project Costs</i>	<i>Project Funding Sources</i>	<i>Amount</i>
FY2019 <input type="text" value="0.00"/>	<input type="text" value="X"/>	<input type="text" value="0.00"/>
FY2020 <input type="text" value="8,000.00"/>	<input type="text" value="T"/>	<input type="text" value="8,000.00"/>
FY2021 <input type="text" value="0.00"/>	<input type="text" value="X"/>	<input type="text" value="0.00"/>
FY2022 <input type="text" value="0.00"/>	<input type="text" value="X"/>	<input type="text" value="0.00"/>
FY2023 <input type="text" value="0.00"/>	<input type="text" value="X"/>	<input type="text" value="0.00"/>
<i>Total</i>		\$8,000.00

Project Description

INSTALL AN ACCESS DOOR BETWEEN TWO CLASSROOMS IN THE PRESCHOOL ALLOWING THE STAFF TO CARE FOR THE STUDENTS IN A MORE EFFECTIVE AND SAFE MANNER.

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount

Estimated Start Date

Estimated Duration months

Town of Natick Capital Project Request

758

Department FACILITIES MANAGEMENT

Division: D: IMPROVEM

Date: 11/17/2016

Project Benefits

Describe Fiscal Impact

Describe Legal Obligations

Describe Public Service Impact

Describe Urgency Maintenance

Department Rating

Criteria A - Overall Fiscal Impact	<input type="text" value="0"/>
Criteria B - Legal Obligations And Compliance	<input type="text" value="8"/>
Criteria C - Impact On Service To The Public	<input type="text" value="12"/>
Criteria D - Urgency Of Maintenance Needs	<input type="text" value="15"/>
Criteria E - Prior Phases	<input type="text" value="0"/>
Criteria F - Departmental Priority	<input type="text" value="10"/>
Total Points	<input type="text" value="45.0"/>

Describe Prior Phases

Describe Department Priority

Town of Natick Capital Project Request

760

Department FACILITIES MANAGEMENT

Division: D: IMPROVEM

Date: 11/18/2016

Project Title: BEN-HEM EXTERIOR MASONRY REPAIR

Project Category: BUILDING

Project Type: REPAIR

Basis for Estimate:

Department Priority:

List Project Costs By Fiscal Year and Funding Sources Below

<i>Estimated Project Costs</i>	<i>Project Funding Sources</i>	<i>Amount</i>
FY2019 <input style="width: 50px;" type="text" value="0.00"/>	<input style="width: 100px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0.00"/>
FY2020 <input style="width: 50px;" type="text" value="20,000.00"/>	<input style="width: 100px;" type="text" value="T"/>	<input style="width: 50px;" type="text" value="20,000.00"/>
FY2021 <input style="width: 50px;" type="text" value="0.00"/>	<input style="width: 100px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0.00"/>
FY2022 <input style="width: 50px;" type="text" value="0.00"/>	<input style="width: 100px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0.00"/>
FY2023 <input style="width: 50px;" type="text" value="0.00"/>	<input style="width: 100px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0.00"/>
<i>Total</i>		\$20,000.00

Project Description

REPAIR THE EXTERIOR MASONRY CAPSTONES

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount

Estimated Start Date

Estimated Duration months

Town of Natick Capital Project Request

760

Department FACILITIES MANAGEMENT

Division: D: IMPROVEM

Date: 11/18/2016

Project Benefits

Describe Fiscal Impact

Describe Legal Obligations

Describe Public Service Impact

Describe Urgency Maintenance

Department Rating

Criteria A - Overall Fiscal Impact	<input type="text" value="4"/>
Criteria B - Legal Obligations And Compliance	<input type="text" value="8"/>
Criteria C - Impact On Service To The Public	<input type="text" value="15"/>
Criteria D - Urgency Of Maintenance Needs	<input type="text" value="9"/>
Criteria E - Prior Phases	<input type="text" value="0"/>
Criteria F - Departmental Priority	<input type="text" value="8"/>
Total Points	<input type="text" value="44.0"/>

Describe Prior Phases

Describe Department Priority

Town of Natick Capital Project Request

762

Department FACILITIES MANAGEMENT

Division: D: IMPROVEM

Date: 11/18/2016

Project Title: BEN-HEM REPAIR EXTERIOR STORAGE ROOM

Project Category: BUILDING

Project Type: REPAIR

Basis for Estimate:

Department Priority:

List Project Costs By Fiscal Year and Funding Sources Below

<i>Estimated Project Costs</i>	<i>Project Funding Sources</i>	<i>Amount</i>
FY2019 <input style="width: 100px;" type="text" value="15,000.00"/>	<input style="width: 100px;" type="text" value="T"/>	<input style="width: 100px;" type="text" value="15,000.00"/>
FY2020 <input style="width: 100px;" type="text" value="0.00"/>	<input style="width: 100px;" type="text" value="X"/>	<input style="width: 100px;" type="text" value="0.00"/>
FY2021 <input style="width: 100px;" type="text" value="0.00"/>	<input style="width: 100px;" type="text" value="X"/>	<input style="width: 100px;" type="text" value="0.00"/>
FY2022 <input style="width: 100px;" type="text" value="0.00"/>	<input style="width: 100px;" type="text" value="X"/>	<input style="width: 100px;" type="text" value="0.00"/>
FY2023 <input style="width: 100px;" type="text" value="0.00"/>	<input style="width: 100px;" type="text" value="X"/>	<input style="width: 100px;" type="text" value="0.00"/>
<i>Total</i>		\$15,000.00

Project Description

REPAIR AND PAINT THE EXTERIOR STORAGE BUILDING LOCATED AT THE REAR OF THE SCHOOL.

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount

Estimated Start Date

Estimated Duration months

Town of Natick Capital Project Request

762

Department FACILITIES MANAGEMENT

Division: D: IMPROVEM

Date: 11/18/2016

Project Benefits

Describe Fiscal Impact

Describe Legal Obligations

Describe Public Service Impact

Describe Urgency Maintenance

Department Rating

Criteria A - Overall Fiscal Impact	<input type="text" value="0"/>
Criteria B - Legal Obligations And Compliance	<input type="text" value="8"/>
Criteria C - Impact On Service To The Public	<input type="text" value="12"/>
Criteria D - Urgency Of Maintenance Needs	<input type="text" value="12"/>
Criteria E - Prior Phases	<input type="text" value="0"/>
Criteria F - Departmental Priority	<input type="text" value="8"/>
Total Points	<input type="text" value="40.0"/>

Describe Prior Phases

Describe Department Priority

Town of Natick Capital Project Request

763

Department FACILITIES MANAGEMENT

Division: D: IMPROVEM

Date: 11/18/2016

Project Title: BEN-HEM - ADD AC 1ST AND 2ND FLOOR CLASSROOMS

Project Category: BUILDING

Project Type: MAJOR REPAIR - RENOVATION

Basis for Estimate:

Department Priority:

List Project Costs By Fiscal Year and Funding Sources Below

<i>Estimated Project Costs</i>	<i>Project Funding Sources</i>	<i>Amount</i>
FY2019 <input style="width: 100px;" type="text" value="600,000.00"/>	<input style="width: 100px;" type="text" value="B"/>	<input style="width: 100px;" type="text" value="600,000.00"/>
FY2020 <input style="width: 100px;" type="text" value="0.00"/>	<input style="width: 100px;" type="text" value="X"/>	<input style="width: 100px;" type="text" value="0.00"/>
FY2021 <input style="width: 100px;" type="text" value="0.00"/>	<input style="width: 100px;" type="text" value="X"/>	<input style="width: 100px;" type="text" value="0.00"/>
FY2022 <input style="width: 100px;" type="text" value="0.00"/>	<input style="width: 100px;" type="text" value="X"/>	<input style="width: 100px;" type="text" value="0.00"/>
FY2023 <input style="width: 100px;" type="text" value="0.00"/>	<input style="width: 100px;" type="text" value="X"/>	<input style="width: 100px;" type="text" value="0.00"/>
<i>Total</i>		\$600,000.00

Project Description

INSTALL AC TO THE FIRST AND SECOND FLOOR CLASSROOMS. THE CLASSROOMS OVERHEATS DURING MUCH OF THE FALL AND SPRING SEASON RESULTING IN STUDENT AND STAFF DISCOMFORT AND POOR CONDITIONS FOR LEARNING.

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount

Estimated Start Date

Estimated Duration months

Town of Natick Capital Project Request

763

Department FACILITIES MANAGEMENT

Division: D: IMPROVEM

Date: 11/18/2016

Project Benefits

Describe Fiscal Impact

Describe Legal Obligations

Describe Public Service Impact

Describe Urgency Maintenance

Department Rating

Criteria A - Overall Fiscal Impact	<input type="text" value="0"/>
Criteria B - Legal Obligations And Compliance	<input type="text" value="8"/>
Criteria C - Impact On Service To The Public	<input type="text" value="15"/>
Criteria D - Urgency Of Maintenance Needs	<input type="text" value="6"/>
Criteria E - Prior Phases	<input type="text" value="0"/>
Criteria F - Departmental Priority	<input type="text" value="10"/>
Total Points	<input type="text" value="39.0"/>

Describe Prior Phases

Describe Department Priority

Town of Natick Capital Project Request

764

Department FACILITIES MANAGEMENT

Division: D: IMPROVEM

Date: 11/18/2016

Project Title: BROWN - INSTALL A COOKING KITCHEN

Project Category: BUILDING

Project Type: MAJOR REPAIR - RENOVATION

Basis for Estimate:

Department Priority:

List Project Costs By Fiscal Year and Funding Sources Below

<i>Estimated Project Costs</i>	<i>Project Funding Sources</i>	<i>Amount</i>
FY2019 <input style="width: 50px;" type="text" value="0.00"/>	<input style="width: 100%; height: 20px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0.00"/>
FY2020 <input style="width: 50px;" type="text" value="0.00"/>	<input style="width: 100%; height: 20px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0.00"/>
FY2021 <input style="width: 50px;" type="text" value="0.00"/>	<input style="width: 100%; height: 20px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0.00"/>
FY2022 <input style="width: 50px;" type="text" value="100,000.00"/>	<input style="width: 100%; height: 20px;" type="text" value="B"/>	<input style="width: 50px;" type="text" value="100,000.00"/>
FY2023 <input style="width: 50px;" type="text" value="0.00"/>	<input style="width: 100%; height: 20px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0.00"/>
<i>Total</i>		\$100,000.00

Project Description

CONVERT THE EXISTING SERVING KITCHEN TO A KITCHEN WHERE THE MEALS ARE PREPARED AND SERVED ONSITE.

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount

Estimated Start Date

Estimated Duration months

Town of Natick Capital Project Request

764

Department FACILITIES MANAGEMENT

Division: D: IMPROVEM

Date: 11/18/2016

Project Benefits

Describe Fiscal Impact

Describe Legal Obligations

Describe Public Service Impact

Describe Urgency Maintenance

Department Rating

Criteria A - Overall Fiscal Impact	<input type="text" value="0"/>
Criteria B - Legal Obligations And Compliance	<input type="text" value="8"/>
Criteria C - Impact On Service To The Public	<input type="text" value="9"/>
Criteria D - Urgency Of Maintenance Needs	<input type="text" value="0"/>
Criteria E - Prior Phases	<input type="text" value="0"/>
Criteria F - Departmental Priority	<input type="text" value="8"/>
Total Points	<input type="text" value="25.0"/>

Describe Prior Phases

Describe Department Priority

Town of Natick Capital Project Request

765

Department FACILITIES MANAGEMENT

Division: D: IMPROVEM

Date: 11/18/2016

Project Title: BROWN - CREATE THREE SMALL ROOMS

Project Category: BUILDING

Project Type: MAJOR REPAIR - RENOVATION

Basis for Estimate:

Department Priority:

List Project Costs By Fiscal Year and Funding Sources Below

<i>Estimated Project Costs</i>	<i>Project Funding Sources</i>	<i>Amount</i>
FY2019 <input style="width: 100px;" type="text" value="25,000.00"/>	<input style="width: 100px;" type="text" value="T"/>	<input style="width: 100px;" type="text" value="25,000.00"/>
FY2020 <input style="width: 100px;" type="text" value="0.00"/>	<input style="width: 100px;" type="text" value="X"/>	<input style="width: 100px;" type="text" value="0.00"/>
FY2021 <input style="width: 100px;" type="text" value="0.00"/>	<input style="width: 100px;" type="text" value="X"/>	<input style="width: 100px;" type="text" value="0.00"/>
FY2022 <input style="width: 100px;" type="text" value="0.00"/>	<input style="width: 100px;" type="text" value="X"/>	<input style="width: 100px;" type="text" value="0.00"/>
FY2023 <input style="width: 100px;" type="text" value="0.00"/>	<input style="width: 100px;" type="text" value="X"/>	<input style="width: 100px;" type="text" value="0.00"/>
<i>Total</i>		\$25,000.00

Project Description

ENCLOSE PART OF THE CORRIDOR OUTSIDE THE LIBRARY TO CREATE THREE SMALL INSTRUCTIONAL SPACES FOR STUDENTS AND STAFF.

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount

Estimated Start Date

Estimated Duration months

Town of Natick Capital Project Request

765

Department FACILITIES MANAGEMENT

Division: D: IMPROVEM

Date: 11/18/2016

Project Benefits

Describe Fiscal Impact

Describe Legal Obligations

Describe Public Service Impact

Describe Urgency Maintenance

Department Rating

Criteria A - Overall Fiscal Impact	<input type="text" value="0"/>
Criteria B - Legal Obligations And Compliance	<input type="text" value="8"/>
Criteria C - Impact On Service To The Public	<input type="text" value="9"/>
Criteria D - Urgency Of Maintenance Needs	<input type="text" value="0"/>
Criteria E - Prior Phases	<input type="text" value="0"/>
Criteria F - Departmental Priority	<input type="text" value="8"/>
Total Points	<input type="text" value="25.0"/>

Describe Prior Phases

Describe Department Priority

Town of Natick Capital Project Request

767

Department FACILITIES MANAGEMENT

Division: D: IMPROVEM

Date: 11/18/2016

Project Title: HIGH SCHOOL - PURCHASE NEW FURNITURE

Project Category: BUILDING

Project Type: NEW

Basis for Estimate:

Department Priority:

List Project Costs By Fiscal Year and Funding Sources Below

<i>Estimated Project Costs</i>	<i>Project Funding Sources</i>	<i>Amount</i>
FY2019 <input style="width: 100px;" type="text" value="25,000.00"/>	<input style="width: 100px;" type="text" value="T"/>	<input style="width: 100px;" type="text" value="25,000.00"/>
FY2020 <input style="width: 100px;" type="text" value="0.00"/>	<input style="width: 100px;" type="text" value="X"/>	<input style="width: 100px;" type="text" value="0.00"/>
FY2021 <input style="width: 100px;" type="text" value="0.00"/>	<input style="width: 100px;" type="text" value="X"/>	<input style="width: 100px;" type="text" value="0.00"/>
FY2022 <input style="width: 100px;" type="text" value="0.00"/>	<input style="width: 100px;" type="text" value="X"/>	<input style="width: 100px;" type="text" value="0.00"/>
FY2023 <input style="width: 100px;" type="text" value="0.00"/>	<input style="width: 100px;" type="text" value="X"/>	<input style="width: 100px;" type="text" value="0.00"/>
<i>Total</i>		<input style="width: 100px;" type="text" value="\$25,000.00"/>

Project Description

PURCHASE NEW FURNITURE FOR INCREASING ENROLLEMNT.

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount

Estimated Start Date

Estimated Duration months

Town of Natick Capital Project Request

767

Department FACILITIES MANAGEMENT

Division: D: IMPROVEM

Date: 11/18/2016

Project Benefits

Describe Fiscal Impact

Describe Legal Obligations

Describe Public Service Impact

Describe Urgency Maintenance

Department Rating

Criteria A - Overall Fiscal Impact	<input type="text" value="0"/>
Criteria B - Legal Obligations And Compliance	<input type="text" value="8"/>
Criteria C - Impact On Service To The Public	<input type="text" value="9"/>
Criteria D - Urgency Of Maintenance Needs	<input type="text" value="0"/>
Criteria E - Prior Phases	<input type="text" value="0"/>
Criteria F - Departmental Priority	<input type="text" value="8"/>
Total Points	<input type="text" value="25.0"/>

Describe Prior Phases

Describe Department Priority

Town of Natick Capital Project Request

769

Department FACILITIES MANAGEMENT

Division: D: IMPROVEM

Date: 11/18/2016

Project Title:

Project Category:

Project Type:

Basis for Estimate:

Department Priority:

List Project Costs By Fiscal Year and Funding Sources Below

<i>Estimated Project Costs</i>	<i>Project Funding Sources</i>	<i>Amount</i>
FY2019 <input type="text" value="70,000.00"/>	<input type="text" value="T"/>	<input type="text" value="70,000.00"/>
FY2020 <input type="text" value="0.00"/>	<input type="text" value="X"/>	<input type="text" value="0.00"/>
FY2021 <input type="text" value="0.00"/>	<input type="text" value="X"/>	<input type="text" value="0.00"/>
FY2022 <input type="text" value="0.00"/>	<input type="text" value="X"/>	<input type="text" value="0.00"/>
FY2023 <input type="text" value="0.00"/>	<input type="text" value="X"/>	<input type="text" value="0.00"/>
<i>Total</i>		<input type="text" value="\$70,000.00"/>

Project Description

REPLACE THE SECOND FLOOR CLASSROOM ASBESTOS TILE WITH NEW VCT TILE.

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount

Estimated Start Date

Estimated Duration months

Town of Natick Capital Project Request

769

Department FACILITIES MANAGEMENT

Division: D: IMPROVEM

Date: 11/18/2016

Project Benefits

Describe Fiscal Impact

Describe Legal Obligations

Describe Public Service Impact

Describe Urgency Maintenance

Department Rating

Criteria A - Overall Fiscal Impact	<input type="text" value="0"/>
Criteria B - Legal Obligations And Compliance	<input type="text" value="8"/>
Criteria C - Impact On Service To The Public	<input type="text" value="15"/>
Criteria D - Urgency Of Maintenance Needs	<input type="text" value="9"/>
Criteria E - Prior Phases	<input type="text" value="4"/>
Criteria F - Departmental Priority	<input type="text" value="10"/>
Total Points	<input type="text" value="46.0"/>

Describe Prior Phases

Describe Department Priority

Town of Natick Capital Project Request

770

Department FACILITIES MANAGEMENT

Division: D: IMPROVEM

Date: 11/18/2016

Project Title: JOHNSON - REHAB TWO OFFICE BATHROOMS

Project Category: BUILDING

Project Type: RECONSTRUCTION-REPLACEMENT

Basis for Estimate:

Department Priority:

List Project Costs By Fiscal Year and Funding Sources Below

<i>Estimated Project Costs</i>	<i>Project Funding Sources</i>	<i>Amount</i>
FY2019 <input style="width: 100px;" type="text" value="20,000.00"/>	<input style="width: 100px;" type="text" value="T"/>	<input style="width: 100px;" type="text" value="20,000.00"/>
FY2020 <input style="width: 100px;" type="text" value="0.00"/>	<input style="width: 100px;" type="text" value="X"/>	<input style="width: 100px;" type="text" value="0.00"/>
FY2021 <input style="width: 100px;" type="text" value="0.00"/>	<input style="width: 100px;" type="text" value="X"/>	<input style="width: 100px;" type="text" value="0.00"/>
FY2022 <input style="width: 100px;" type="text" value="0.00"/>	<input style="width: 100px;" type="text" value="X"/>	<input style="width: 100px;" type="text" value="0.00"/>
FY2023 <input style="width: 100px;" type="text" value="0.00"/>	<input style="width: 100px;" type="text" value="X"/>	<input style="width: 100px;" type="text" value="0.00"/>
<i>Total</i>		\$20,000.00

Project Description

REPLACE THE FIXTURES, FLOORING AND PAINT ALL WALLS AND CEILINGS INSIDE THE NURSES AND LEARNING CENTER BATHROOMS.

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount

Estimated Start Date

Estimated Duration months

Town of Natick Capital Project Request

770

Department FACILITIES MANAGEMENT

Division: D: IMPROVEM

Date: 11/18/2016

Project Benefits

Describe Fiscal Impact

Describe Legal Obligations

Describe Public Service Impact

Describe Urgency Maintenance

Department Rating

Criteria A - Overall Fiscal Impact	<input type="text" value="0"/>
Criteria B - Legal Obligations And Compliance	<input type="text" value="8"/>
Criteria C - Impact On Service To The Public	<input type="text" value="12"/>
Criteria D - Urgency Of Maintenance Needs	<input type="text" value="9"/>
Criteria E - Prior Phases	<input type="text" value="0"/>
Criteria F - Departmental Priority	<input type="text" value="8"/>
Total Points	<input type="text" value="37.0"/>

Describe Prior Phases

Describe Department Priority

Town of Natick Capital Project Request

771

Department FACILITIES MANAGEMENT

Division: D: IMPROVEM

Date: 11/18/2016

Project Title: JOHNSON - PAINT CLASSROOM WALLS AND CEILINGS

Project Category: BUILDING

Project Type: REPAIR

Basis for Estimate:

Department Priority:

List Project Costs By Fiscal Year and Funding Sources Below

<i>Estimated Project Costs</i>	<i>Project Funding Sources</i>	<i>Amount</i>
FY2019 <input style="width: 100px;" type="text" value="40,000.00"/>	<input style="width: 100px;" type="text" value="T"/>	<input style="width: 100px;" type="text" value="40,000.00"/>
FY2020 <input style="width: 100px;" type="text" value="0.00"/>	<input style="width: 100px;" type="text" value="X"/>	<input style="width: 100px;" type="text" value="0.00"/>
FY2021 <input style="width: 100px;" type="text" value="0.00"/>	<input style="width: 100px;" type="text" value="X"/>	<input style="width: 100px;" type="text" value="0.00"/>
FY2022 <input style="width: 100px;" type="text" value="0.00"/>	<input style="width: 100px;" type="text" value="X"/>	<input style="width: 100px;" type="text" value="0.00"/>
FY2023 <input style="width: 100px;" type="text" value="0.00"/>	<input style="width: 100px;" type="text" value="X"/>	<input style="width: 100px;" type="text" value="0.00"/>
<i>Total</i>		\$40,000.00

Project Description

REPAIR AND PAINT 12 CLASSROOM WALLS.

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount

Estimated Start Date

Estimated Duration months

Town of Natick Capital Project Request

771

Department FACILITIES MANAGEMENT

Division: D: IMPROVEM

Date: 11/18/2016

Project Benefits

Describe Fiscal Impact

Describe Legal Obligations

Describe Public Service Impact

Describe Urgency Maintenance

Department Rating

Criteria A - Overall Fiscal Impact	<input type="text" value="0"/>
Criteria B - Legal Obligations And Compliance	<input type="text" value="8"/>
Criteria C - Impact On Service To The Public	<input type="text" value="15"/>
Criteria D - Urgency Of Maintenance Needs	<input type="text" value="9"/>
Criteria E - Prior Phases	<input type="text" value="0"/>
Criteria F - Departmental Priority	<input type="text" value="8"/>
Total Points	<input type="text" value="40.0"/>

Describe Prior Phases

Describe Department Priority

Town of Natick Capital Project Request

772

Department FACILITIES MANAGEMENT

Division: D: IMPROVEM

Date: 11/18/2016

Project Title:

Project Category:

Project Type:

Basis for Estimate:

Department Priority:

List Project Costs By Fiscal Year and Funding Sources Below

<i>Estimated Project Costs</i>	<i>Project Funding Sources</i>	<i>Amount</i>
FY2019 <input type="text" value="0.00"/>	<input type="text" value="X"/>	<input type="text" value="0.00"/>
FY2020 <input type="text" value="600,000.00"/>	<input type="text" value="B"/>	<input type="text" value="600,000.00"/>
FY2021 <input type="text" value="0.00"/>	<input type="text" value="X"/>	<input type="text" value="0.00"/>
FY2022 <input type="text" value="0.00"/>	<input type="text" value="X"/>	<input type="text" value="0.00"/>
FY2023 <input type="text" value="0.00"/>	<input type="text" value="X"/>	<input type="text" value="0.00"/>
<i>Total</i>		<input type="text" value="\$600,000.00"/>

Project Description

REFURNBISH AND RELOCATE THE KENNEDY MODULAR CLASSROOMS TO ANOTHER SCHOOL.

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount

Estimated Start Date

Estimated Duration months

Town of Natick Capital Project Request

772

Department FACILITIES MANAGEMENT

Division: D: IMPROVEM

Date: 11/18/2016

Project Benefits

Describe Fiscal Impact

Describe Legal Obligations

Describe Public Service Impact

Describe Urgency Maintenance

Department Rating

Criteria A - Overall Fiscal Impact	<input type="text" value="0"/>
Criteria B - Legal Obligations And Compliance	<input type="text" value="8"/>
Criteria C - Impact On Service To The Public	<input type="text" value="9"/>
Criteria D - Urgency Of Maintenance Needs	<input type="text" value="6"/>
Criteria E - Prior Phases	<input type="text" value="0"/>
Criteria F - Departmental Priority	<input type="text" value="8"/>
Total Points	<input type="text" value="31.0"/>

Describe Prior Phases

Describe Department Priority

Town of Natick Capital Project Request

773

Department FACILITIES MANAGEMENT

Division: D: IMPROVEM

Date: 11/18/2016

Project Title:

Project Category:

Project Type:

Basis for Estimate:

Department Priority:

List Project Costs By Fiscal Year and Funding Sources Below

<i>Estimated Project Costs</i>	<i>Project Funding Sources</i>	<i>Amount</i>
FY2019 <input type="text" value="0.00"/>	<input type="text" value="X"/>	<input type="text" value="0.00"/>
FY2020 <input type="text" value="1,500,000.00"/>	<input type="text" value="B"/>	<input type="text" value="1,500,000.00"/>
FY2021 <input type="text" value="0.00"/>	<input type="text" value="X"/>	<input type="text" value="0.00"/>
FY2022 <input type="text" value="0.00"/>	<input type="text" value="X"/>	<input type="text" value="0.00"/>
FY2023 <input type="text" value="0.00"/>	<input type="text" value="X"/>	<input type="text" value="0.00"/>
<i>Total</i>		\$1,500,000.00

Project Description

REPLACE ALL SCIENCE AND TECHNOLOGY CLASSROOMS AND EQUIPMENT.

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount

Estimated Start Date

Estimated Duration months

Town of Natick Capital Project Request

773

Department FACILITIES MANAGEMENT

Division: D: IMPROVEM

Date: 11/18/2016

Project Benefits

Describe Fiscal Impact

Describe Legal Obligations

Describe Public Service Impact

Describe Urgency Maintenance

Department Rating

Criteria A - Overall Fiscal Impact	<input type="text" value="0"/>
Criteria B - Legal Obligations And Compliance	<input type="text" value="16"/>
Criteria C - Impact On Service To The Public	<input type="text" value="15"/>
Criteria D - Urgency Of Maintenance Needs	<input type="text" value="6"/>
Criteria E - Prior Phases	<input type="text" value="0"/>
Criteria F - Departmental Priority	<input type="text" value="10"/>
Total Points	<input type="text" value="47.0"/>

Describe Prior Phases

Describe Department Priority

Town of Natick Capital Project Request

774

Department FACILITIES MANAGEMENT

Division: B: TIMELY AS

Date: 11/18/2016

Project Title:

Project Category:

Project Type:

Basis for Estimate:

Department Priority:

List Project Costs By Fiscal Year and Funding Sources Below

<i>Estimated Project Costs</i>	<i>Project Funding Sources</i>	<i>Amount</i>
FY2019 <input type="text" value="0.00"/>	<input type="text" value="X"/>	<input type="text" value="0.00"/>
FY2020 <input type="text" value="900,000.00"/>	<input type="text" value="T"/>	<input type="text" value="900,000.00"/>
FY2021 <input type="text" value="0.00"/>	<input type="text" value="X"/>	<input type="text" value="0.00"/>
FY2022 <input type="text" value="0.00"/>	<input type="text" value="X"/>	<input type="text" value="0.00"/>
FY2023 <input type="text" value="0.00"/>	<input type="text" value="X"/>	<input type="text" value="0.00"/>
<i>Total</i>		\$900,000.00

Project Description

REPLACE THE ENTIRE ROOF WITH NEW EDPM WITH A 20 YEAR WARRANTY.

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount

Estimated Start Date

Estimated Duration months

Town of Natick Capital Project Request

774

Department FACILITIES MANAGEMENT

Division: B: TIMELY AS

Date: 11/18/2016

Project Benefits

Describe Fiscal Impact

Describe Legal Obligations

Describe Public Service Impact

Describe Urgency Maintenance

Department Rating

Criteria A - Overall Fiscal Impact	<input type="text" value="0"/>
Criteria B - Legal Obligations And Compliance	<input type="text" value="8"/>
Criteria C - Impact On Service To The Public	<input type="text" value="12"/>
Criteria D - Urgency Of Maintenance Needs	<input type="text" value="9"/>
Criteria E - Prior Phases	<input type="text" value="0"/>
Criteria F - Departmental Priority	<input type="text" value="8"/>
Total Points	<input type="text" value="37.0"/>

Describe Prior Phases

Describe Department Priority

Town of Natick Capital Project Request

775

Department FACILITIES MANAGEMENT

Division: B: TIMELY AS

Date: 11/18/2016

Project Title: LILJA - REPLACE BATHROOM PARTITIONS AND SINKS

Project Category: BUILDING

Project Type: RECONSTRUCTION-REPLACEMENT

Basis for Estimate:

Department Priority:

List Project Costs By Fiscal Year and Funding Sources Below

<i>Estimated Project Costs</i>	<i>Project Funding Sources</i>	<i>Amount</i>
FY2019 <input style="width: 100px;" type="text" value="40,000.00"/>	<input style="width: 100px;" type="text" value="T"/>	<input style="width: 100px;" type="text" value="40,000.00"/>
FY2020 <input style="width: 100px;" type="text" value="0.00"/>	<input style="width: 100px;" type="text" value="X"/>	<input style="width: 100px;" type="text" value="0.00"/>
FY2021 <input style="width: 100px;" type="text" value="0.00"/>	<input style="width: 100px;" type="text" value="X"/>	<input style="width: 100px;" type="text" value="0.00"/>
FY2022 <input style="width: 100px;" type="text" value="0.00"/>	<input style="width: 100px;" type="text" value="X"/>	<input style="width: 100px;" type="text" value="0.00"/>
FY2023 <input style="width: 100px;" type="text" value="0.00"/>	<input style="width: 100px;" type="text" value="X"/>	<input style="width: 100px;" type="text" value="0.00"/>
<i>Total</i>		\$40,000.00

Project Description

REPLACE BATHROOM PARTITIONS AND SINKS
INSIDE THE STUDENT BATHROOMS

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount

Estimated Start Date

Estimated Duration months

Town of Natick Capital Project Request

775

Department FACILITIES MANAGEMENT

Division: B: TIMELY AS

Date: 11/18/2016

Project Benefits

Describe Fiscal Impact

Describe Legal Obligations

Describe Public Service Impact

Describe Urgency Maintenance

Department Rating

Criteria A - Overall Fiscal Impact	<input type="text" value="0"/>
Criteria B - Legal Obligations And Compliance	<input type="text" value="8"/>
Criteria C - Impact On Service To The Public	<input type="text" value="12"/>
Criteria D - Urgency Of Maintenance Needs	<input type="text" value="0"/>
Criteria E - Prior Phases	<input type="text" value="0"/>
Criteria F - Departmental Priority	<input type="text" value="8"/>
Total Points	<input type="text" value="28.0"/>

Describe Prior Phases

Describe Department Priority

Town of Natick Capital Project Request

776

Department FACILITIES MANAGEMENT

Division: B: TIMELY AS

Date: 11/18/2016

Project Title: LILJA - INSTALL AC IN THE GYM

Project Category: BUILDING

Project Type: NEW

Basis for Estimate:

Department Priority:

List Project Costs By Fiscal Year and Funding Sources Below

<i>Estimated Project Costs</i>	<i>Project Funding Sources</i>	<i>Amount</i>
FY2019 <input style="width: 100px;" type="text" value="15,000.00"/>	<input style="width: 100px;" type="text" value="T"/>	<input style="width: 100px;" type="text" value="15,000.00"/>
FY2020 <input style="width: 100px;" type="text" value="0.00"/>	<input style="width: 100px;" type="text" value="X"/>	<input style="width: 100px;" type="text" value="0.00"/>
FY2021 <input style="width: 100px;" type="text" value="0.00"/>	<input style="width: 100px;" type="text" value="X"/>	<input style="width: 100px;" type="text" value="0.00"/>
FY2022 <input style="width: 100px;" type="text" value="0.00"/>	<input style="width: 100px;" type="text" value="X"/>	<input style="width: 100px;" type="text" value="0.00"/>
FY2023 <input style="width: 100px;" type="text" value="0.00"/>	<input style="width: 100px;" type="text" value="X"/>	<input style="width: 100px;" type="text" value="0.00"/>
<i>Total</i>		\$15,000.00

Project Description

INSTALL AC INSIDE THE GYM FOR YEAR ROUND USE.

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount

Estimated Start Date

Estimated Duration months

Town of Natick Capital Project Request

776

Department FACILITIES MANAGEMENT

Division: B: TIMELY AS

Date: 11/18/2016

Project Benefits

Describe Fiscal Impact

Describe Legal Obligations

Describe Public Service Impact

Describe Urgency Maintenance

Department Rating

Criteria A - Overall Fiscal Impact	<input type="text" value="0"/>
Criteria B - Legal Obligations And Compliance	<input type="text" value="8"/>
Criteria C - Impact On Service To The Public	<input type="text" value="9"/>
Criteria D - Urgency Of Maintenance Needs	<input type="text" value="0"/>
Criteria E - Prior Phases	<input type="text" value="0"/>
Criteria F - Departmental Priority	<input type="text" value="8"/>
Total Points	<input type="text" value="25.0"/>

Describe Prior Phases

Describe Department Priority

Town of Natick Capital Project Request

778

Department FACILITIES MANAGEMENT

Division: B: TIMELY AS

Date: 11/18/2016

Project Title:

Project Category:

Project Type:

Basis for Estimate:

Department Priority:

List Project Costs By Fiscal Year and Funding Sources Below

<i>Estimated Project Costs</i>	<i>Project Funding Sources</i>	<i>Amount</i>
FY2019 <input type="text" value="0.00"/>	<input type="text" value="X"/>	<input type="text" value="0.00"/>
FY2020 <input type="text" value="0.00"/>	<input type="text" value="X"/>	<input type="text" value="0.00"/>
FY2021 <input type="text" value="0.00"/>	<input type="text" value="X"/>	<input type="text" value="0.00"/>
FY2022 <input type="text" value="400,000.00"/>	<input type="text" value="T"/>	<input type="text" value="400,000.00"/>
FY2023 <input type="text" value="0.00"/>	<input type="text" value="X"/>	<input type="text" value="0.00"/>
<i>Total</i>		\$400,000.00

Project Description

RESURFACE ALL PARKING AREAS AROUND THE SCHOOL AND EXPAND PARKING WHERE POSSIBLE TO ACCOMANDATE INCREASING SCHOOL ENROLLEMENT AND DAILY USE.

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount

Estimated Start Date

Estimated Duration months

Town of Natick Capital Project Request

778

Department FACILITIES MANAGEMENT

Division: B: TIMELY AS

Date: 11/18/2016

Project Benefits

Describe Fiscal Impact

Describe Legal Obligations

Describe Public Service Impact

Describe Urgency Maintenance

Department Rating

Criteria A - Overall Fiscal Impact	<input type="text" value="4"/>
Criteria B - Legal Obligations And Compliance	<input type="text" value="8"/>
Criteria C - Impact On Service To The Public	<input type="text" value="15"/>
Criteria D - Urgency Of Maintenance Needs	<input type="text" value="12"/>
Criteria E - Prior Phases	<input type="text" value="0"/>
Criteria F - Departmental Priority	<input type="text" value="10"/>
Total Points	<input type="text" value="49.0"/>

Describe Prior Phases

Describe Department Priority

Town of Natick Capital Project Request

779

Department FACILITIES MANAGEMENT

Division: B: TIMELY AS

Date: 11/18/2016

Project Title:

Project Category:

Project Type:

Basis for Estimate:

Department Priority:

List Project Costs By Fiscal Year and Funding Sources Below

<i>Estimated Project Costs</i>	<i>Project Funding Sources</i>	<i>Amount</i>
FY2019 <input type="text" value="65,000.00"/>	<input type="text" value="T"/>	<input type="text" value="65,000.00"/>
FY2020 <input type="text" value="0.00"/>	<input type="text" value="X"/>	<input type="text" value="0.00"/>
FY2021 <input type="text" value="0.00"/>	<input type="text" value="X"/>	<input type="text" value="0.00"/>
FY2022 <input type="text" value="0.00"/>	<input type="text" value="X"/>	<input type="text" value="0.00"/>
FY2023 <input type="text" value="0.00"/>	<input type="text" value="X"/>	<input type="text" value="0.00"/>
<i>Total</i>		\$65,000.00

Project Description

REPLACE ALL 32 EXHAUST FAN ON THE ROOF WITH NEW HIGH EFFICIENCY UNITS. THIS COST IS FOR MATERIAL ONLY, INSTALL LABOR WILL BE COVERED BY THE MAINTENANCE STAFF.

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount

Estimated Start Date

Estimated Duration months

Town of Natick Capital Project Request

779

Department FACILITIES MANAGEMENT

Division: B: TIMELY AS

Date: 11/18/2016

Project Benefits

Describe Fiscal Impact

Describe Legal Obligations

Describe Public Service Impact

Describe Urgency Maintenance

Department Rating

Criteria A - Overall Fiscal Impact	<input type="text" value="0"/>
Criteria B - Legal Obligations And Compliance	<input type="text" value="8"/>
Criteria C - Impact On Service To The Public	<input type="text" value="12"/>
Criteria D - Urgency Of Maintenance Needs	<input type="text" value="3"/>
Criteria E - Prior Phases	<input type="text" value="0"/>
Criteria F - Departmental Priority	<input type="text" value="8"/>
Total Points	<input type="text" value="31.0"/>

Describe Prior Phases

Describe Department Priority

Town of Natick Capital Project Request

780

Department FACILITIES MANAGEMENT

Division: D: IMPROVEM

Date: 11/18/2016

Project Title:

Project Category:

Project Type:

Basis for Estimate:

Department Priority:

List Project Costs By Fiscal Year and Funding Sources Below

<i>Estimated Project Costs</i>	<i>Project Funding Sources</i>	<i>Amount</i>
FY2019 <input type="text" value="10,000.00"/>	<input type="text" value="T"/>	<input type="text" value="10,000.00"/>
FY2020 <input type="text" value="0.00"/>	<input type="text" value="X"/>	<input type="text" value="0.00"/>
FY2021 <input type="text" value="0.00"/>	<input type="text" value="X"/>	<input type="text" value="0.00"/>
FY2022 <input type="text" value="0.00"/>	<input type="text" value="X"/>	<input type="text" value="0.00"/>
FY2023 <input type="text" value="0.00"/>	<input type="text" value="X"/>	<input type="text" value="0.00"/>
<i>Total</i>		<input type="text" value="\$10,000.00"/>

Project Description

INSTALL AC INSIDE THE STAFF CONFERENCE ROOM. DUE TO THE SMALL SIZE AND LACK OF WINDOWS AND ADEQUATE VENTILATION THIS SPACE OVERHEATS QUICKLY WHEN OCCUPIED.

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount

Estimated Start Date

Estimated Duration months

Town of Natick Capital Project Request

780

Department FACILITIES MANAGEMENT

Division: D: IMPROVEM

Date: 11/18/2016

Project Benefits

Describe Fiscal Impact

Describe Legal Obligations

Describe Public Service Impact

Describe Urgency Maintenance

Department Rating

Criteria A - Overall Fiscal Impact	<input type="text" value="0"/>
Criteria B - Legal Obligations And Compliance	<input type="text" value="8"/>
Criteria C - Impact On Service To The Public	<input type="text" value="15"/>
Criteria D - Urgency Of Maintenance Needs	<input type="text" value="15"/>
Criteria E - Prior Phases	<input type="text" value="0"/>
Criteria F - Departmental Priority	<input type="text" value="10"/>
Total Points	<input type="text" value="48.0"/>

Describe Prior Phases

Describe Department Priority

Town of Natick Capital Project Request

782

Department FACILITIES MANAGEMENT

Division: D: IMPROVEM

Date: 11/18/2016

Project Title:

Project Category:

Project Type:

Basis for Estimate:

Department Priority:

List Project Costs By Fiscal Year and Funding Sources Below

<i>Estimated Project Costs</i>	<i>Project Funding Sources</i>	<i>Amount</i>
FY2019 <input type="text" value="55,000.00"/>	<input type="text" value="T"/>	<input type="text" value="55,000.00"/>
FY2020 <input type="text" value="0.00"/>	<input type="text" value="X"/>	<input type="text" value="0.00"/>
FY2021 <input type="text" value="0.00"/>	<input type="text" value="X"/>	<input type="text" value="0.00"/>
FY2022 <input type="text" value="0.00"/>	<input type="text" value="X"/>	<input type="text" value="0.00"/>
FY2023 <input type="text" value="0.00"/>	<input type="text" value="X"/>	<input type="text" value="0.00"/>
<i>Total</i>		<input type="text" value="\$55,000.00"/>

Project Description

PURCHASE 35 PROJECTORS FOR CLASSROOMS. INSTALLATION LABOR FROM THE MAINTENANCE DEPARTMENT TO BE FUNDED BY I.T. DEPARTMENT.

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount

Estimated Start Date

Estimated Duration months

Town of Natick Capital Project Request

782

Department FACILITIES MANAGEMENT

Division: D: IMPROVEM

Date: 11/18/2016

Project Benefits

Describe Fiscal Impact

Describe Legal Obligations

Describe Public Service Impact

Describe Urgency Maintenance

Department Rating

Criteria A - Overall Fiscal Impact	<input type="text" value="0"/>
Criteria B - Legal Obligations And Compliance	<input type="text" value="8"/>
Criteria C - Impact On Service To The Public	<input type="text" value="9"/>
Criteria D - Urgency Of Maintenance Needs	<input type="text" value="0"/>
Criteria E - Prior Phases	<input type="text" value="0"/>
Criteria F - Departmental Priority	<input type="text" value="8"/>
Total Points	<input type="text" value="25.0"/>

Describe Prior Phases

Describe Department Priority

Town of Natick Capital Project Request

784

Department FACILITIES MANAGEMENT

Division: B: TIMELY AS

Date: 11/18/2016

Project Title: WILSON - TEACHERS ROOM FLOOR REPLACEMENT

Project Category: BUILDING

Project Type: RECONSTRUCTION-REPLACEMENT

Basis for Estimate:

Department Priority:

List Project Costs By Fiscal Year and Funding Sources Below

<i>Estimated Project Costs</i>	<i>Project Funding Sources</i>	<i>Amount</i>
FY2019 <input style="width: 100px;" type="text" value="10,000.00"/>	<input style="width: 100px;" type="text" value="T"/>	<input style="width: 100px;" type="text" value="10,000.00"/>
FY2020 <input style="width: 100px;" type="text" value="0.00"/>	<input style="width: 100px;" type="text" value="X"/>	<input style="width: 100px;" type="text" value="0.00"/>
FY2021 <input style="width: 100px;" type="text" value="0.00"/>	<input style="width: 100px;" type="text" value="X"/>	<input style="width: 100px;" type="text" value="0.00"/>
FY2022 <input style="width: 100px;" type="text" value="0.00"/>	<input style="width: 100px;" type="text" value="X"/>	<input style="width: 100px;" type="text" value="0.00"/>
FY2023 <input style="width: 100px;" type="text" value="0.00"/>	<input style="width: 100px;" type="text" value="X"/>	<input style="width: 100px;" type="text" value="0.00"/>
<i>Total</i>		\$10,000.00

Project Description

REPLACE THE RUG INSIDE THE TEACHERS ROOM WITH VCT TILE.

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount

Estimated Start Date

Estimated Duration months

Town of Natick Capital Project Request

784

Department FACILITIES MANAGEMENT

Division: B: TIMELY AS

Date: 11/18/2016

Project Benefits

Describe Fiscal Impact

Describe Legal Obligations

Describe Public Service Impact

Describe Urgency Maintenance

Department Rating

Criteria A - Overall Fiscal Impact	<input type="text" value="4"/>
Criteria B - Legal Obligations And Compliance	<input type="text" value="8"/>
Criteria C - Impact On Service To The Public	<input type="text" value="15"/>
Criteria D - Urgency Of Maintenance Needs	<input type="text" value="9"/>
Criteria E - Prior Phases	<input type="text" value="0"/>
Criteria F - Departmental Priority	<input type="text" value="8"/>
Total Points	<input type="text" value="44.0"/>

Describe Prior Phases

Describe Department Priority

Town of Natick Capital Project Request

785

Department FACILITIES MANAGEMENT

Division: D: IMPROVEM

Date: 11/18/2016

Project Title: NHS IT UPGRADES - NETWORK STORAGE

Project Category: TECHNOLOGY

Project Type: RECONSTRUCTION-REPLACEMENT

Basis for Estimate:

Department Priority:

List Project Costs By Fiscal Year and Funding Sources Below

<i>Estimated Project Costs</i>	<i>Project Funding Sources</i>	<i>Amount</i>
FY2019 <input style="width: 100px;" type="text" value="0.00"/>	<input style="width: 100px;" type="text" value="X"/>	<input style="width: 100px;" type="text" value="0.00"/>
FY2020 <input style="width: 100px;" type="text" value="150,000.00"/>	<input style="width: 100px;" type="text" value="T"/>	<input style="width: 100px;" type="text" value="150,000.00"/>
FY2021 <input style="width: 100px;" type="text" value="0.00"/>	<input style="width: 100px;" type="text" value="X"/>	<input style="width: 100px;" type="text" value="0.00"/>
FY2022 <input style="width: 100px;" type="text" value="0.00"/>	<input style="width: 100px;" type="text" value="X"/>	<input style="width: 100px;" type="text" value="0.00"/>
FY2023 <input style="width: 100px;" type="text" value="0.00"/>	<input style="width: 100px;" type="text" value="X"/>	<input style="width: 100px;" type="text" value="0.00"/>
<i>Total</i>		\$150,000.00

Project Description

DISK STORAGE NEEDED TO SUPPORT OUR LOCAL VIRTUALIZED SERVERS THAT RUN IN THE SCHOOL DISTRICT DATA CENTER.

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount

Estimated Start Date

Estimated Duration months

Town of Natick Capital Project Request

785

Department FACILITIES MANAGEMENT

Division: D: IMPROVEM

Date: 11/18/2016

Project Benefits

Describe Fiscal Impact

Describe Legal Obligations

Describe Public Service Impact

Describe Urgency Maintenance

Department Rating

Criteria A - Overall Fiscal Impact	<input type="text" value="0"/>
Criteria B - Legal Obligations And Compliance	<input type="text" value="8"/>
Criteria C - Impact On Service To The Public	<input type="text" value="12"/>
Criteria D - Urgency Of Maintenance Needs	<input type="text" value="9"/>
Criteria E - Prior Phases	<input type="text" value="0"/>
Criteria F - Departmental Priority	<input type="text" value="8"/>
Total Points	<input type="text" value="37.0"/>

Describe Prior Phases

Describe Department Priority

Town of Natick Capital Project Request

787

Department FACILITIES MANAGEMENT

Division: D: IMPROVEM

Date: 11/18/2016

Project Title: NHS IT UPGRADES - FIREWALL

Project Category: TECHNOLOGY

Project Type: RECONSTRUCTION-REPLACEMENT

Basis for Estimate:

Department Priority:

List Project Costs By Fiscal Year and Funding Sources Below

<i>Estimated Project Costs</i>	<i>Project Funding Sources</i>	<i>Amount</i>
FY2019 <input style="width: 50px;" type="text" value="0.00"/>	<input style="width: 100%; height: 20px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0.00"/>
FY2020 <input style="width: 50px;" type="text" value="100,000.00"/>	<input style="width: 100%; height: 20px;" type="text" value="T"/>	<input style="width: 50px;" type="text" value="100,000.00"/>
FY2021 <input style="width: 50px;" type="text" value="0.00"/>	<input style="width: 100%; height: 20px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0.00"/>
FY2022 <input style="width: 50px;" type="text" value="0.00"/>	<input style="width: 100%; height: 20px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0.00"/>
FY2023 <input style="width: 50px;" type="text" value="0.00"/>	<input style="width: 100%; height: 20px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0.00"/>
<i>Total</i>		\$100,000.00

Project Description

DEVICES USED TO PROTECT OUR NETWORK INFRASTRUCTURE FROM THE INTERNET.

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount

Estimated Start Date

Estimated Duration months

Town of Natick Capital Project Request

787

Department FACILITIES MANAGEMENT

Division: D: IMPROVEM

Date: 11/18/2016

Project Benefits

Describe Fiscal Impact

Describe Legal Obligations

Describe Public Service Impact

Describe Urgency Maintenance

Department Rating

Criteria A - Overall Fiscal Impact	<input type="text" value="0"/>
Criteria B - Legal Obligations And Compliance	<input type="text" value="8"/>
Criteria C - Impact On Service To The Public	<input type="text" value="12"/>
Criteria D - Urgency Of Maintenance Needs	<input type="text" value="9"/>
Criteria E - Prior Phases	<input type="text" value="0"/>
Criteria F - Departmental Priority	<input type="text" value="8"/>
Total Points	<input type="text" value="37.0"/>

Describe Prior Phases

Describe Department Priority

Town of Natick Capital Project Request

788

Department FACILITIES MANAGEMENT

Division: D: IMPROVEM

Date: 11/18/2016

Project Title: BEN-HEM - CONVERT THE SECOND BOILER TO GAS

Project Category: BUILDING

Project Type: MAJOR REPAIR - RENOVATION

Basis for Estimate:

Department Priority:

List Project Costs By Fiscal Year and Funding Sources Below

<i>Estimated Project Costs</i>	<i>Project Funding Sources</i>	<i>Amount</i>
FY2019 <input style="width: 50px;" type="text" value="0.00"/>	<input style="width: 100%;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0.00"/>
FY2020 <input style="width: 50px;" type="text" value="50,000.00"/>	<input style="width: 100%;" type="text" value="T"/>	<input style="width: 50px;" type="text" value="50,000.00"/>
FY2021 <input style="width: 50px;" type="text" value="0.00"/>	<input style="width: 100%;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0.00"/>
FY2022 <input style="width: 50px;" type="text" value="0.00"/>	<input style="width: 100%;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0.00"/>
FY2023 <input style="width: 50px;" type="text" value="0.00"/>	<input style="width: 100%;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0.00"/>
<i>Total</i>		\$50,000.00

Project Description

BEN HEM HAS TWO BOILER BOILERS, ONE IS GAS AND THE OTHER UNIT IS OIL. WE RECOMMEND COVERTING THE SECOND BOILER TO GAS BY CHANGING THE BURNER. THE ABOVE GROUND OIL TANK WILL BE REMOVED AFTER THE CONVERSION.

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount

Estimated Start Date

Estimated Duration months

Town of Natick Capital Project Request

788

Department FACILITIES MANAGEMENT

Division: D: IMPROVEM

Date: 11/18/2016

Project Benefits

Describe Fiscal Impact

Describe Legal Obligations

Describe Public Service Impact

Describe Urgency Maintenance

Department Rating

Criteria A - Overall Fiscal Impact	<input type="text" value="4"/>
Criteria B - Legal Obligations And Compliance	<input type="text" value="8"/>
Criteria C - Impact On Service To The Public	<input type="text" value="9"/>
Criteria D - Urgency Of Maintenance Needs	<input type="text" value="12"/>
Criteria E - Prior Phases	<input type="text" value="4"/>
Criteria F - Departmental Priority	<input type="text" value="10"/>
Total Points	<input type="text" value="47.0"/>

Describe Prior Phases

Describe Department Priority

Town of Natick Capital Project Request

789

Department FACILITIES MANAGEMENT

Division: D: IMPROVEM

Date: 11/18/2016

Project Title:

Project Category:

Project Type:

Basis for Estimate:

Department Priority:

List Project Costs By Fiscal Year and Funding Sources Below

<i>Estimated Project Costs</i>	<i>Project Funding Sources</i>	<i>Amount</i>
FY2019 <input type="text" value="0.00"/>	<input type="text" value="X"/>	<input type="text" value="0.00"/>
FY2020 <input type="text" value="30,000.00"/>	<input type="text" value="T"/>	<input type="text" value="30,000.00"/>
FY2021 <input type="text" value="0.00"/>	<input type="text" value="X"/>	<input type="text" value="0.00"/>
FY2022 <input type="text" value="0.00"/>	<input type="text" value="X"/>	<input type="text" value="0.00"/>
FY2023 <input type="text" value="0.00"/>	<input type="text" value="X"/>	<input type="text" value="0.00"/>
<i>Total</i>		<input type="text" value="\$30,000.00"/>

Project Description

REPLACE THE ADMINSTARTION OFFICE RUG.

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount

Estimated Start Date

Estimated Duration months

Town of Natick Capital Project Request

789

Department FACILITIES MANAGEMENT

Division: D: IMPROVEM

Date: 11/18/2016

Project Benefits

Describe Fiscal Impact

Describe Legal Obligations

Describe Public Service Impact

Describe Urgency Maintenance

Department Rating

Criteria A - Overall Fiscal Impact	<input type="text" value="0"/>
Criteria B - Legal Obligations And Compliance	<input type="text" value="8"/>
Criteria C - Impact On Service To The Public	<input type="text" value="12"/>
Criteria D - Urgency Of Maintenance Needs	<input type="text" value="9"/>
Criteria E - Prior Phases	<input type="text" value="0"/>
Criteria F - Departmental Priority	<input type="text" value="8"/>
Total Points	<input type="text" value="37.0"/>

Describe Prior Phases

Describe Department Priority

Town of Natick Capital Project Request

790

Department FACILITIES MANAGEMENT

Division: D: IMPROVEM

Date: 11/18/2016

Project Title: BEN HEM - PAINT SECOND FLOOR CLASSROOM WALLS

Project Category: BUILDING

Project Type: REPAIR

Basis for Estimate:

Department Priority:

List Project Costs By Fiscal Year and Funding Sources Below

<i>Estimated Project Costs</i>	<i>Project Funding Sources</i>	<i>Amount</i>
FY2019 <input style="width: 50px;" type="text" value="0.00"/>	<input style="width: 100px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0.00"/>
FY2020 <input style="width: 50px;" type="text" value="40,000.00"/>	<input style="width: 100px;" type="text" value="T"/>	<input style="width: 50px;" type="text" value="40,000.00"/>
FY2021 <input style="width: 50px;" type="text" value="0.00"/>	<input style="width: 100px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0.00"/>
FY2022 <input style="width: 50px;" type="text" value="0.00"/>	<input style="width: 100px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0.00"/>
FY2023 <input style="width: 50px;" type="text" value="0.00"/>	<input style="width: 100px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0.00"/>
<i>Total</i>		\$40,000.00

Project Description

PAINT ALL THE CLASSROOMS AND OFFICE WALLS ON THE SECOND FLOOR.

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount

Estimated Start Date

Estimated Duration months

Town of Natick Capital Project Request

790

Department FACILITIES MANAGEMENT

Division: D: IMPROVEM

Date: 11/18/2016

Project Benefits

Describe Fiscal Impact

Describe Legal Obligations

Describe Public Service Impact

Describe Urgency Maintenance

Department Rating

Criteria A - Overall Fiscal Impact	<input type="text" value="0"/>
Criteria B - Legal Obligations And Compliance	<input type="text" value="8"/>
Criteria C - Impact On Service To The Public	<input type="text" value="9"/>
Criteria D - Urgency Of Maintenance Needs	<input type="text" value="9"/>
Criteria E - Prior Phases	<input type="text" value="0"/>
Criteria F - Departmental Priority	<input type="text" value="8"/>
Total Points	<input type="text" value="34.0"/>

Describe Prior Phases

Describe Department Priority

Town of Natick Capital Project Request

791

Department FACILITIES MANAGEMENT

Division: D: IMPROVEM

Date: 11/18/2016

Project Title: BEN HEM - PAINT FIRST FLOOR CLASSROOM WALLS

Project Category: BUILDING

Project Type: REPAIR

Basis for Estimate:

Department Priority:

List Project Costs By Fiscal Year and Funding Sources Below

<i>Estimated Project Costs</i>	<i>Project Funding Sources</i>	<i>Amount</i>
FY2019 <input style="width: 50px;" type="text" value="0.00"/>	<input style="width: 100px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0.00"/>
FY2020 <input style="width: 50px;" type="text" value="0.00"/>	<input style="width: 100px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0.00"/>
FY2021 <input style="width: 50px;" type="text" value="50,000.00"/>	<input style="width: 100px;" type="text" value="T"/>	<input style="width: 50px;" type="text" value="50,000.00"/>
FY2022 <input style="width: 50px;" type="text" value="0.00"/>	<input style="width: 100px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0.00"/>
FY2023 <input style="width: 50px;" type="text" value="0.00"/>	<input style="width: 100px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0.00"/>
<i>Total</i>		\$50,000.00

Project Description

PAINT THE CLASSROOMS AND OFFICE WALLS ON THE FIRST FLOOR.

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount

Estimated Start Date

Estimated Duration months

Town of Natick Capital Project Request

791

Department FACILITIES MANAGEMENT

Division: D: IMPROVEM

Date: 11/18/2016

Project Benefits

Describe Fiscal Impact

Describe Legal Obligations

Describe Public Service Impact

Describe Urgency Maintenance

Department Rating

Criteria A - Overall Fiscal Impact	<input type="text" value="0"/>
Criteria B - Legal Obligations And Compliance	<input type="text" value="8"/>
Criteria C - Impact On Service To The Public	<input type="text" value="9"/>
Criteria D - Urgency Of Maintenance Needs	<input type="text" value="9"/>
Criteria E - Prior Phases	<input type="text" value="0"/>
Criteria F - Departmental Priority	<input type="text" value="8"/>
Total Points	<input type="text" value="34.0"/>

Describe Prior Phases

Describe Department Priority

Town of Natick Capital Project Request

792

Department FACILITIES MANAGEMENT

Division: D: IMPROVEM

Date: 11/18/2016

Project Title:

Project Category:

Project Type:

Basis for Estimate:

Department Priority:

List Project Costs By Fiscal Year and Funding Sources Below

<i>Estimated Project Costs</i>	<i>Project Funding Sources</i>	<i>Amount</i>
FY2019 <input type="text" value="0.00"/>	<input type="text" value="X"/>	<input type="text" value="0.00"/>
FY2020 <input type="text" value="50,000.00"/>	<input type="text" value="T"/>	<input type="text" value="50,000.00"/>
FY2021 <input type="text" value="0.00"/>	<input type="text" value="X"/>	<input type="text" value="0.00"/>
FY2022 <input type="text" value="0.00"/>	<input type="text" value="X"/>	<input type="text" value="0.00"/>
FY2023 <input type="text" value="0.00"/>	<input type="text" value="X"/>	<input type="text" value="0.00"/>
<i>Total</i>		\$50,000.00

Project Description

REPLACE EXISTING HALLWAY VCT FLOORING WITH NEW RUBBER FLOORING.

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount

Estimated Start Date

Estimated Duration months

Town of Natick Capital Project Request

792

Department FACILITIES MANAGEMENT

Division: D: IMPROVEM

Date: 11/18/2016

Project Benefits

Describe Fiscal Impact

Describe Legal Obligations

Describe Public Service Impact

Describe Urgency Maintenance

Department Rating

Criteria A - Overall Fiscal Impact	<input type="text" value="0"/>
Criteria B - Legal Obligations And Compliance	<input type="text" value="8"/>
Criteria C - Impact On Service To The Public	<input type="text" value="9"/>
Criteria D - Urgency Of Maintenance Needs	<input type="text" value="9"/>
Criteria E - Prior Phases	<input type="text" value="0"/>
Criteria F - Departmental Priority	<input type="text" value="8"/>
Total Points	<input type="text" value="34.0"/>

Describe Prior Phases

Describe Department Priority

Town of Natick Capital Project Request

793

Department FACILITIES MANAGEMENT

Division: D: IMPROVEM

Date: 11/18/2016

Project Title: HIGH SCHOOL - PARKING LOT CAMERAS

Project Category: TECHNOLOGY

Project Type: NEW

Basis for Estimate:

Department Priority:

List Project Costs By Fiscal Year and Funding Sources Below

<i>Estimated Project Costs</i>	<i>Project Funding Sources</i>	<i>Amount</i>
FY2019 <input style="width: 50px;" type="text" value="0.00"/>	<input style="width: 100%;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0.00"/>
FY2020 <input style="width: 50px;" type="text" value="150,000.00"/>	<input style="width: 100%;" type="text" value="T"/>	<input style="width: 50px;" type="text" value="150,000.00"/>
FY2021 <input style="width: 50px;" type="text" value="0.00"/>	<input style="width: 100%;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0.00"/>
FY2022 <input style="width: 50px;" type="text" value="0.00"/>	<input style="width: 100%;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0.00"/>
FY2023 <input style="width: 50px;" type="text" value="0.00"/>	<input style="width: 100%;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0.00"/>
<i>Total</i>		\$150,000.00

Project Description

INSTALL SECURITY CAMERAS AT THE MAHAN FIELD PARKING LOT.

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount

Estimated Start Date

Estimated Duration months

Town of Natick Capital Project Request

793

Department FACILITIES MANAGEMENT

Division: D: IMPROVEM

Date: 11/18/2016

Project Benefits

Describe Fiscal Impact

Describe Legal Obligations

Describe Public Service Impact

Describe Urgency Maintenance

Department Rating

Criteria A - Overall Fiscal Impact	<input type="text" value="0"/>
Criteria B - Legal Obligations And Compliance	<input type="text" value="8"/>
Criteria C - Impact On Service To The Public	<input type="text" value="15"/>
Criteria D - Urgency Of Maintenance Needs	<input type="text" value="12"/>
Criteria E - Prior Phases	<input type="text" value="0"/>
Criteria F - Departmental Priority	<input type="text" value="10"/>
Total Points	<input type="text" value="45.0"/>

Describe Prior Phases

Describe Department Priority

Town of Natick Capital Project Request

794

Department FACILITIES MANAGEMENT

Division: D: IMPROVEM

Date: 11/18/2016

Project Title:

Project Category:

Project Type:

Basis for Estimate:

Department Priority:

List Project Costs By Fiscal Year and Funding Sources Below

<i>Estimated Project Costs</i>	<i>Project Funding Sources</i>	<i>Amount</i>
FY2019 <input type="text" value="0.00"/>	<input type="text" value="X"/>	<input type="text" value="0.00"/>
FY2020 <input type="text" value="0.00"/>	<input type="text" value="X"/>	<input type="text" value="0.00"/>
FY2021 <input type="text" value="40,000.00"/>	<input type="text" value="T"/>	<input type="text" value="40,000.00"/>
FY2022 <input type="text" value="0.00"/>	<input type="text" value="X"/>	<input type="text" value="0.00"/>
FY2023 <input type="text" value="0.00"/>	<input type="text" value="X"/>	<input type="text" value="0.00"/>
<i>Total</i>		\$40,000.00

Project Description

REPLACE OFFICE RUG AND CLASSROOM AREA RUGS.

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount

Estimated Start Date

Estimated Duration months

Town of Natick Capital Project Request

794

Department FACILITIES MANAGEMENT

Division: D: IMPROVEM

Date: 11/18/2016

Project Benefits

Describe Fiscal Impact

Describe Legal Obligations

Describe Public Service Impact

Describe Urgency Maintenance

Department Rating

Criteria A - Overall Fiscal Impact	<input type="text" value="0"/>
Criteria B - Legal Obligations And Compliance	<input type="text" value="8"/>
Criteria C - Impact On Service To The Public	<input type="text" value="6"/>
Criteria D - Urgency Of Maintenance Needs	<input type="text" value="9"/>
Criteria E - Prior Phases	<input type="text" value="0"/>
Criteria F - Departmental Priority	<input type="text" value="8"/>
Total Points	<input type="text" value="31.0"/>

Describe Prior Phases

Describe Department Priority

Town of Natick Capital Project Request

795

Department FACILITIES MANAGEMENT

Division: D: IMPROVEM

Date: 11/18/2016

Project Title: JOHNSON - RETILE GROUND FLOOR CLASSROOM

Project Category: BUILDING

Project Type: RECONSTRUCTION-REPLACEMENT

Basis for Estimate: PAST PROJECTS

Department Priority:

List Project Costs By Fiscal Year and Funding Sources Below

<i>Estimated Project Costs</i>	<i>Project Funding Sources</i>	<i>Amount</i>
FY2019 <input style="width: 50px;" type="text" value="0.00"/>	<input style="width: 150px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0.00"/>
FY2020 <input style="width: 50px;" type="text" value="70,000.00"/>	<input style="width: 150px;" type="text" value="B"/>	<input style="width: 50px;" type="text" value="70,000.00"/>
FY2021 <input style="width: 50px;" type="text" value="0.00"/>	<input style="width: 150px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0.00"/>
FY2022 <input style="width: 50px;" type="text" value="0.00"/>	<input style="width: 150px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0.00"/>
FY2023 <input style="width: 50px;" type="text" value="0.00"/>	<input style="width: 150px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0.00"/>
<i>Total</i>		\$70,000.00

Project Description

REPLACE EXISTING CLASSROOM ASBESTOS FLOOR TILE AND REPLACE WITH NEW VCT TILE.

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount

Estimated Start Date

Estimated Duration months

Town of Natick Capital Project Request

795

Department FACILITIES MANAGEMENT

Division: D: IMPROVEM

Date: 11/18/2016

Project Benefits

Describe Fiscal Impact

Describe Legal Obligations

Describe Public Service Impact

Describe Urgency Maintenance

Department Rating

Criteria A - Overall Fiscal Impact	<input type="text" value="0"/>
Criteria B - Legal Obligations And Compliance	<input type="text" value="8"/>
Criteria C - Impact On Service To The Public	<input type="text" value="12"/>
Criteria D - Urgency Of Maintenance Needs	<input type="text" value="9"/>
Criteria E - Prior Phases	<input type="text" value="0"/>
Criteria F - Departmental Priority	<input type="text" value="8"/>
Total Points	<input type="text" value="37.0"/>

Describe Prior Phases

Describe Department Priority

Town of Natick Capital Project Request

798

Department FACILITIES MANAGEMENT

Division: D: IMPROVEM

Date: 11/18/2016

Project Title:

Project Category:

Project Type:

Basis for Estimate:

Department Priority:

List Project Costs By Fiscal Year and Funding Sources Below

<i>Estimated Project Costs</i>	<i>Project Funding Sources</i>	<i>Amount</i>
FY2019 <input type="text" value="0.00"/>	<input type="text" value="X"/>	<input type="text" value="0.00"/>
FY2020 <input type="text" value="40,000.00"/>	<input type="text" value="T"/>	<input type="text" value="40,000.00"/>
FY2021 <input type="text" value="0.00"/>	<input type="text" value="X"/>	<input type="text" value="0.00"/>
FY2022 <input type="text" value="0.00"/>	<input type="text" value="X"/>	<input type="text" value="0.00"/>
FY2023 <input type="text" value="0.00"/>	<input type="text" value="X"/>	<input type="text" value="0.00"/>
<i>Total</i>		\$40,000.00

Project Description

REPLACE THE LOWER SECTIONS OF THE HALLWAY WALLS WITH DRYWALL.

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount

Estimated Start Date

Estimated Duration months

Town of Natick Capital Project Request

798

Department FACILITIES MANAGEMENT

Division: D: IMPROVEM

Date: 11/18/2016

Project Benefits

Describe Fiscal Impact

Describe Legal Obligations

Describe Public Service Impact

Describe Urgency Maintenance

Department Rating

Criteria A - Overall Fiscal Impact	<input type="text" value="0"/>
Criteria B - Legal Obligations And Compliance	<input type="text" value="8"/>
Criteria C - Impact On Service To The Public	<input type="text" value="6"/>
Criteria D - Urgency Of Maintenance Needs	<input type="text" value="0"/>
Criteria E - Prior Phases	<input type="text" value="0"/>
Criteria F - Departmental Priority	<input type="text" value="6"/>
Total Points	<input type="text" value="20.0"/>

Describe Prior Phases

Describe Department Priority

Town of Natick Capital Project Request

799

Department FACILITIES MANAGEMENT

Division: D: IMPROVEM

Date: 11/18/2016

Project Title: MEMROIAL - REPLACE BATHROOM PARTITIONS

Project Category: BUILDING

Project Type: RECONSTRUCTION-REPLACEMENT

Basis for Estimate: PAST PROJECTS

Department Priority:

List Project Costs By Fiscal Year and Funding Sources Below

<i>Estimated Project Costs</i>	<i>Project Funding Sources</i>	<i>Amount</i>
FY2019 <input style="width: 50px;" type="text" value="0.00"/>	<input style="width: 100%; height: 20px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0.00"/>
FY2020 <input style="width: 50px;" type="text" value="40,000.00"/>	<input style="width: 100%; height: 20px;" type="text" value="T"/>	<input style="width: 50px;" type="text" value="40,000.00"/>
FY2021 <input style="width: 50px;" type="text" value="0.00"/>	<input style="width: 100%; height: 20px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0.00"/>
FY2022 <input style="width: 50px;" type="text" value="0.00"/>	<input style="width: 100%; height: 20px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0.00"/>
FY2023 <input style="width: 50px;" type="text" value="0.00"/>	<input style="width: 100%; height: 20px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0.00"/>
<i>Total</i>		\$40,000.00

Project Description

REPLACE THE BATHROOM PARTITIONS INSIDE ALL THE STUDENT BATHROOMS WITH A RUST FREE COMPOSITE.

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount

Estimated Start Date

Estimated Duration months

Town of Natick Capital Project Request

799

Department FACILITIES MANAGEMENT

Division: D: IMPROVEM

Date: 11/18/2016

Project Benefits

Describe Fiscal Impact

Describe Legal Obligations

Describe Public Service Impact

Describe Urgency Maintenance

Department Rating

Criteria A - Overall Fiscal Impact	<input type="text" value="0"/>
Criteria B - Legal Obligations And Compliance	<input type="text" value="8"/>
Criteria C - Impact On Service To The Public	<input type="text" value="12"/>
Criteria D - Urgency Of Maintenance Needs	<input type="text" value="9"/>
Criteria E - Prior Phases	<input type="text" value="0"/>
Criteria F - Departmental Priority	<input type="text" value="8"/>
Total Points	<input type="text" value="37.0"/>

Describe Prior Phases

Describe Department Priority

Town of Natick Capital Project Request

800

Department FACILITIES MANAGEMENT

Division: D: IMPROVEM

Date: 11/18/2016

Project Title:

Project Category:

Project Type:

Basis for Estimate:

Department Priority:

List Project Costs By Fiscal Year and Funding Sources Below

<i>Estimated Project Costs</i>	<i>Project Funding Sources</i>	<i>Amount</i>
FY2019 <input type="text" value="0.00"/>	<input type="text" value="X"/>	<input type="text" value="0.00"/>
FY2020 <input type="text" value="75,000.00"/>	<input type="text" value="T"/>	<input type="text" value="75,000.00"/>
FY2021 <input type="text" value="0.00"/>	<input type="text" value="X"/>	<input type="text" value="0.00"/>
FY2022 <input type="text" value="0.00"/>	<input type="text" value="X"/>	<input type="text" value="0.00"/>
FY2023 <input type="text" value="0.00"/>	<input type="text" value="X"/>	<input type="text" value="0.00"/>
<i>Total</i>		\$75,000.00

Project Description

PAINT INTERIOR CLASSROOM WALLS.

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount

Estimated Start Date

Estimated Duration months

Town of Natick Capital Project Request

800

Department FACILITIES MANAGEMENT

Division: D: IMPROVEM

Date: 11/18/2016

Project Benefits

Describe Fiscal Impact

Describe Legal Obligations

Describe Public Service Impact

Describe Urgency Maintenance

Department Rating

Criteria A - Overall Fiscal Impact	<input type="text" value="0"/>
Criteria B - Legal Obligations And Compliance	<input type="text" value="8"/>
Criteria C - Impact On Service To The Public	<input type="text" value="9"/>
Criteria D - Urgency Of Maintenance Needs	<input type="text" value="9"/>
Criteria E - Prior Phases	<input type="text" value="0"/>
Criteria F - Departmental Priority	<input type="text" value="8"/>
Total Points	<input type="text" value="34.0"/>

Describe Prior Phases

Describe Department Priority

Town of Natick Capital Project Request

801

Department FACILITIES MANAGEMENT

Division: D: IMPROVEM

Date: 11/18/2016

Project Title:

Project Category:

Project Type:

Basis for Estimate:

Department Priority:

List Project Costs By Fiscal Year and Funding Sources Below

<i>Estimated Project Costs</i>	<i>Project Funding Sources</i>	<i>Amount</i>
FY2019 <input type="text" value="0.00"/>	<input type="text" value="X"/>	<input type="text" value="0.00"/>
FY2020 <input type="text" value="40,000.00"/>	<input type="text" value="T"/>	<input type="text" value="40,000.00"/>
FY2021 <input type="text" value="0.00"/>	<input type="text" value="X"/>	<input type="text" value="0.00"/>
FY2022 <input type="text" value="0.00"/>	<input type="text" value="X"/>	<input type="text" value="0.00"/>
FY2023 <input type="text" value="0.00"/>	<input type="text" value="X"/>	<input type="text" value="0.00"/>
<i>Total</i>		\$40,000.00

Project Description

REPLACE ADMIN OFFICE CARPET, CLASSROOM CARPET AND VCT.

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount

Estimated Start Date

Estimated Duration months

Town of Natick Capital Project Request

801

Department FACILITIES MANAGEMENT

Division: D: IMPROVEM

Date: 11/18/2016

Project Benefits

Describe Fiscal Impact

Describe Legal Obligations

Describe Public Service Impact

Describe Urgency Maintenance

Department Rating

Criteria A - Overall Fiscal Impact	<input type="text" value="0"/>
Criteria B - Legal Obligations And Compliance	<input type="text" value="8"/>
Criteria C - Impact On Service To The Public	<input type="text" value="9"/>
Criteria D - Urgency Of Maintenance Needs	<input type="text" value="9"/>
Criteria E - Prior Phases	<input type="text" value="0"/>
Criteria F - Departmental Priority	<input type="text" value="8"/>
Total Points	<input type="text" value="34.0"/>

Describe Prior Phases

Describe Department Priority

Town of Natick Capital Project Request

802

Department FACILITIES MANAGEMENT

Division: D: IMPROVEM

Date: 11/18/2016

Project Title: WILSON - REPLACE LIBRARY CARPET, FURNITURE, PAINT

Project Category: BUILDING

Project Type: RECONSTRUCTION-REPLACEMENT

Basis for Estimate:

Department Priority:

List Project Costs By Fiscal Year and Funding Sources Below

<i>Estimated Project Costs</i>	<i>Project Funding Sources</i>	<i>Amount</i>
FY2019 <input style="width: 50px;" type="text" value="0.00"/>	<input style="width: 150px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0.00"/>
FY2020 <input style="width: 50px;" type="text" value="125,000.00"/>	<input style="width: 150px;" type="text" value="B"/>	<input style="width: 50px;" type="text" value="125,000.00"/>
FY2021 <input style="width: 50px;" type="text" value="0.00"/>	<input style="width: 150px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0.00"/>
FY2022 <input style="width: 50px;" type="text" value="0.00"/>	<input style="width: 150px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0.00"/>
FY2023 <input style="width: 50px;" type="text" value="0.00"/>	<input style="width: 150px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0.00"/>
<i>Total</i>		\$125,000.00

Project Description

REPLACE THE LIBRARY CARPET, PAINT WALLS, PURCHASE NEW FURNITURE.

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount

Estimated Start Date

Estimated Duration months

Town of Natick Capital Project Request

802

Department FACILITIES MANAGEMENT

Division: D: IMPROVEM

Date: 11/18/2016

Project Benefits

Describe Fiscal Impact

Describe Legal Obligations

Describe Public Service Impact

Describe Urgency Maintenance

Department Rating

Criteria A - Overall Fiscal Impact	<input type="text" value="0"/>
Criteria B - Legal Obligations And Compliance	<input type="text" value="8"/>
Criteria C - Impact On Service To The Public	<input type="text" value="9"/>
Criteria D - Urgency Of Maintenance Needs	<input type="text" value="9"/>
Criteria E - Prior Phases	<input type="text" value="0"/>
Criteria F - Departmental Priority	<input type="text" value="8"/>
Total Points	<input type="text" value="34.0"/>

Describe Prior Phases

Describe Department Priority

Town of Natick Capital Project Request

803

Department FACILITIES MANAGEMENT

Division: D: IMPROVEM

Date: 11/18/2016

Project Title:

Project Category:

Project Type:

Basis for Estimate:

Department Priority:

List Project Costs By Fiscal Year and Funding Sources Below

<i>Estimated Project Costs</i>	<i>Project Funding Sources</i>	<i>Amount</i>
FY2019 <input type="text" value="0.00"/>	<input type="text" value="X"/>	<input type="text" value="0.00"/>
FY2020 <input type="text" value="25,000.00"/>	<input type="text" value="B"/>	<input type="text" value="25,000.00"/>
FY2021 <input type="text" value="0.00"/>	<input type="text" value="X"/>	<input type="text" value="0.00"/>
FY2022 <input type="text" value="0.00"/>	<input type="text" value="X"/>	<input type="text" value="0.00"/>
FY2023 <input type="text" value="0.00"/>	<input type="text" value="X"/>	<input type="text" value="0.00"/>
<i>Total</i>		<input type="text" value="\$25,000.00"/>

Project Description

CLEAN ALL HVAC DUCTS THROUGHOUT THE SCHOOL.

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount

Estimated Start Date

Estimated Duration months

Town of Natick Capital Project Request

803

Department FACILITIES MANAGEMENT

Division: D: IMPROVEM

Date: 11/18/2016

Project Benefits

Describe Fiscal Impact

Describe Legal Obligations

Describe Public Service Impact

Describe Urgency Maintenance

Department Rating

Criteria A - Overall Fiscal Impact	<input type="text" value="0"/>
Criteria B - Legal Obligations And Compliance	<input type="text" value="8"/>
Criteria C - Impact On Service To The Public	<input type="text" value="12"/>
Criteria D - Urgency Of Maintenance Needs	<input type="text" value="9"/>
Criteria E - Prior Phases	<input type="text" value="0"/>
Criteria F - Departmental Priority	<input type="text" value="8"/>
Total Points	<input type="text" value="37.0"/>

Describe Prior Phases

Describe Department Priority

Town of Natick Capital Project Request

804

Department FACILITIES MANAGEMENT

Division: D: IMPROVEM

Date: 11/18/2016

Project Title: NHS IT UPGRADES - REPLACE SWITCHES

Project Category: TECHNOLOGY

Project Type: RECONSTRUCTION-REPLACEMENT

Basis for Estimate:

Department Priority:

List Project Costs By Fiscal Year and Funding Sources Below

<i>Estimated Project Costs</i>	<i>Project Funding Sources</i>	<i>Amount</i>
FY2019 <input style="width: 100px;" type="text" value="0.00"/>	<input style="width: 100px;" type="text" value="X"/>	<input style="width: 100px;" type="text" value="0.00"/>
FY2020 <input style="width: 100px;" type="text" value="200,000.00"/>	<input style="width: 100px;" type="text" value="B"/>	<input style="width: 100px;" type="text" value="200,000.00"/>
FY2021 <input style="width: 100px;" type="text" value="200,000.00"/>	<input style="width: 100px;" type="text" value="B"/>	<input style="width: 100px;" type="text" value="200,000.00"/>
FY2022 <input style="width: 100px;" type="text" value="100,000.00"/>	<input style="width: 100px;" type="text" value="B"/>	<input style="width: 100px;" type="text" value="100,000.00"/>
FY2023 <input style="width: 100px;" type="text" value="0.00"/>	<input style="width: 100px;" type="text" value="X"/>	<input style="width: 100px;" type="text" value="0.00"/>
<i>Total</i>		\$500,000.00

Project Description

HARDWARE IN OUR SCHOOL WIRING CLOSETS (MDF AND IDF) THAT PROVIDE NETWORK CONNECTIVITY TO ALL HARD WIRED DEVICES SUCH AS WIRELESS ACCESS POINTS, COPIERS/PRINTERS, PROJECTORS, DESKTOP COMPUTERS, SECURITY CAMERAS AND PHONES.

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount

Estimated Start Date

Estimated Duration months

Town of Natick Capital Project Request

804

Department FACILITIES MANAGEMENT

Division: D: IMPROVEM

Date: 11/18/2016

Project Benefits

Describe Fiscal Impact

Describe Legal Obligations

Describe Public Service Impact

Describe Urgency Maintenance

Department Rating

Criteria A - Overall Fiscal Impact	<input type="text" value="0"/>
Criteria B - Legal Obligations And Compliance	<input type="text" value="8"/>
Criteria C - Impact On Service To The Public	<input type="text" value="9"/>
Criteria D - Urgency Of Maintenance Needs	<input type="text" value="9"/>
Criteria E - Prior Phases	<input type="text" value="0"/>
Criteria F - Departmental Priority	<input type="text" value="8"/>
Total Points	<input type="text" value="34.0"/>

Describe Prior Phases

Describe Department Priority

Town of Natick Capital Project Request

805

Department FACILITIES MANAGEMENT

Division: D: IMPROVEM

Date: 11/18/2016

Project Title: BEN HEM - EXPAND PARKING LOT AND RESURFACE

Project Category: BUILDING

Project Type: MAJOR REPAIR - RENOVATION

Basis for Estimate:

Department Priority:

List Project Costs By Fiscal Year and Funding Sources Below

<i>Estimated Project Costs</i>	<i>Project Funding Sources</i>	<i>Amount</i>
FY2019 <input style="width: 50px;" type="text" value="0.00"/>	<input style="width: 150px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0.00"/>
FY2020 <input style="width: 50px;" type="text" value="0.00"/>	<input style="width: 150px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0.00"/>
FY2021 <input style="width: 50px;" type="text" value="150,000.00"/>	<input style="width: 150px;" type="text" value="T"/>	<input style="width: 50px;" type="text" value="150,000.00"/>
FY2022 <input style="width: 50px;" type="text" value="0.00"/>	<input style="width: 150px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0.00"/>
FY2023 <input style="width: 50px;" type="text" value="0.00"/>	<input style="width: 150px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0.00"/>
<i>Total</i>		\$150,000.00

Project Description

EXPAND PARKING LOT TO ACCOMANDATE DAILY OPERATIONAL NEEDS, REPLACE SIDEWALKS AND CURBING. RESURFACE ENTIRE LOT AND LINE STRIPE

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount

Estimated Start Date

Estimated Duration months

Town of Natick Capital Project Request

805

Department FACILITIES MANAGEMENT

Division: D: IMPROVEM

Date: 11/18/2016

Project Benefits

Describe Fiscal Impact

Describe Legal Obligations

Describe Public Service Impact

Describe Urgency Maintenance

Department Rating

Criteria A - Overall Fiscal Impact	<input type="text" value="0"/>
Criteria B - Legal Obligations And Compliance	<input type="text" value="8"/>
Criteria C - Impact On Service To The Public	<input type="text" value="9"/>
Criteria D - Urgency Of Maintenance Needs	<input type="text" value="9"/>
Criteria E - Prior Phases	<input type="text" value="0"/>
Criteria F - Departmental Priority	<input type="text" value="8"/>
Total Points	<input type="text" value="34.0"/>

Describe Prior Phases

Describe Department Priority

Town of Natick Capital Project Request

806

Department FACILITIES MANAGEMENT

Division: D: IMPROVEM

Date: 11/18/2016

Project Title:

Project Category:

Project Type:

Basis for Estimate:

Department Priority:

List Project Costs By Fiscal Year and Funding Sources Below

<i>Estimated Project Costs</i>	<i>Project Funding Sources</i>	<i>Amount</i>
FY2019 <input type="text" value="0.00"/>	<input type="text" value="X"/>	<input type="text" value="0.00"/>
FY2020 <input type="text" value="0.00"/>	<input type="text" value="X"/>	<input type="text" value="0.00"/>
FY2021 <input type="text" value="400,000.00"/>	<input type="text" value="T"/>	<input type="text" value="400,000.00"/>
FY2022 <input type="text" value="0.00"/>	<input type="text" value="X"/>	<input type="text" value="0.00"/>
FY2023 <input type="text" value="0.00"/>	<input type="text" value="X"/>	<input type="text" value="0.00"/>
<i>Total</i>		\$400,000.00

Project Description

REPLACE TWO BOILER WITH NEW HIGH EFFICIENCY UNITS.

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount

Estimated Start Date

Estimated Duration months

Town of Natick Capital Project Request

806

Department FACILITIES MANAGEMENT

Division: D: IMPROVEM

Date: 11/18/2016

Project Benefits

Describe Fiscal Impact

Describe Legal Obligations

Describe Public Service Impact

Describe Urgency Maintenance

Department Rating

Criteria A - Overall Fiscal Impact	<input type="text" value="4"/>
Criteria B - Legal Obligations And Compliance	<input type="text" value="8"/>
Criteria C - Impact On Service To The Public	<input type="text" value="9"/>
Criteria D - Urgency Of Maintenance Needs	<input type="text" value="9"/>
Criteria E - Prior Phases	<input type="text" value="0"/>
Criteria F - Departmental Priority	<input type="text" value="8"/>
Total Points	<input type="text" value="38.0"/>

Describe Prior Phases

Describe Department Priority

Town of Natick Capital Project Request

807

Department FACILITIES MANAGEMENT

Division: D: IMPROVEM

Date: 11/18/2016

Project Title:

Project Category:

Project Type:

Basis for Estimate:

Department Priority:

List Project Costs By Fiscal Year and Funding Sources Below

<i>Estimated Project Costs</i>	<i>Project Funding Sources</i>	<i>Amount</i>
FY2019 <input type="text" value="0.00"/>	<input type="text" value="X"/>	<input type="text" value="0.00"/>
FY2020 <input type="text" value="0.00"/>	<input type="text" value="X"/>	<input type="text" value="0.00"/>
FY2021 <input type="text" value="150,000.00"/>	<input type="text" value="T"/>	<input type="text" value="150,000.00"/>
FY2022 <input type="text" value="0.00"/>	<input type="text" value="X"/>	<input type="text" value="0.00"/>
FY2023 <input type="text" value="0.00"/>	<input type="text" value="X"/>	<input type="text" value="0.00"/>
<i>Total</i>		\$150,000.00

Project Description

RELOCATE THE MAIN OFFICE TO THE FRONT LOBBY. BUILD A NEW OFFICE TO SUPPORT THE OFFICE STAFF TO GREET VISITORS AND PROVIDING INCREASED SECURITY. FUNDING TO ALSO INCLUDE ARCHITECTURAL SERVICES.

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount

Estimated Start Date

Estimated Duration months

Town of Natick Capital Project Request

807

Department FACILITIES MANAGEMENT

Division: D: IMPROVEM

Date: 11/18/2016

Project Benefits

Describe Fiscal Impact

Describe Legal Obligations

Describe Public Service Impact

Describe Urgency Maintenance

Department Rating

Criteria A - Overall Fiscal Impact	<input type="text" value="0"/>
Criteria B - Legal Obligations And Compliance	<input type="text" value="8"/>
Criteria C - Impact On Service To The Public	<input type="text" value="12"/>
Criteria D - Urgency Of Maintenance Needs	<input type="text" value="3"/>
Criteria E - Prior Phases	<input type="text" value="0"/>
Criteria F - Departmental Priority	<input type="text" value="8"/>
Total Points	<input type="text" value="31.0"/>

Describe Prior Phases

Describe Department Priority

Town of Natick Capital Project Request

808

Department FACILITIES MANAGEMENT

Division: D: IMPROVEM

Date: 11/18/2016

Project Title: HIGH SCHOOL - BUILD A CLASSROOM INSIDE THE LIBRARY

Project Category: BUILDING

Project Type: MAJOR REPAIR - RENOVATION

Basis for Estimate:

Department Priority:

List Project Costs By Fiscal Year and Funding Sources Below

<i>Estimated Project Costs</i>	<i>Project Funding Sources</i>	<i>Amount</i>
FY2019 <input style="width: 50px;" type="text" value="0.00"/>	<input style="width: 150px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0.00"/>
FY2020 <input style="width: 50px;" type="text" value="0.00"/>	<input style="width: 150px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0.00"/>
FY2021 <input style="width: 50px;" type="text" value="100,000.00"/>	<input style="width: 150px;" type="text" value="T"/>	<input style="width: 50px;" type="text" value="100,000.00"/>
FY2022 <input style="width: 50px;" type="text" value="0.00"/>	<input style="width: 150px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0.00"/>
FY2023 <input style="width: 50px;" type="text" value="0.00"/>	<input style="width: 150px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0.00"/>
<i>Total</i>		\$100,000.00

Project Description

BUILD A CLASSROOM INSIDE THE LIBRARY TO ACCOMANDATE THE INCREASED ENROLLEMNT.

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount

Estimated Start Date

Estimated Duration months

Town of Natick Capital Project Request

808

Department FACILITIES MANAGEMENT

Division: D: IMPROVEM

Date: 11/18/2016

Project Benefits

Describe Fiscal Impact

Describe Legal Obligations

Describe Public Service Impact

Describe Urgency Maintenance

Department Rating

Criteria A - Overall Fiscal Impact	<input type="text" value="0"/>
Criteria B - Legal Obligations And Compliance	<input type="text" value="8"/>
Criteria C - Impact On Service To The Public	<input type="text" value="9"/>
Criteria D - Urgency Of Maintenance Needs	<input type="text" value="3"/>
Criteria E - Prior Phases	<input type="text" value="0"/>
Criteria F - Departmental Priority	<input type="text" value="6"/>
Total Points	<input type="text" value="26.0"/>

Describe Prior Phases

Describe Department Priority

Town of Natick Capital Project Request

809

Department FACILITIES MANAGEMENT

Division: D: IMPROVEM

Date: 11/18/2016

Project Title: LILJA - REPLACE BOILERS

Project Category: BUILDING

Project Type: MAJOR REPAIR - RENOVATION

Basis for Estimate:

Department Priority:

List Project Costs By Fiscal Year and Funding Sources Below

<i>Estimated Project Costs</i>	<i>Project Funding Sources</i>	<i>Amount</i>
FY2019 <input style="width: 50px;" type="text" value="0.00"/>	<input style="width: 100px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0.00"/>
FY2020 <input style="width: 50px;" type="text" value="0.00"/>	<input style="width: 100px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0.00"/>
FY2021 <input style="width: 50px;" type="text" value="400,000.00"/>	<input style="width: 100px;" type="text" value="T"/>	<input style="width: 50px;" type="text" value="400,000.00"/>
FY2022 <input style="width: 50px;" type="text" value="0.00"/>	<input style="width: 100px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0.00"/>
FY2023 <input style="width: 50px;" type="text" value="0.00"/>	<input style="width: 100px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0.00"/>
<i>Total</i>		\$400,000.00

Project Description

REPLACE BOTH BOILERS WITH NEW HIGH EFFICIENCY GAS UNITS. FUNDING TO ALSO INCLUDE DESIGN SERVICES.

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount

Estimated Start Date

Estimated Duration months

Town of Natick Capital Project Request

809

Department FACILITIES MANAGEMENT

Division: D: IMPROVEM

Date: 11/18/2016

Project Benefits

Describe Fiscal Impact

Describe Legal Obligations

Describe Public Service Impact

Describe Urgency Maintenance

Department Rating

Criteria A - Overall Fiscal Impact	<input type="text" value="4"/>
Criteria B - Legal Obligations And Compliance	<input type="text" value="8"/>
Criteria C - Impact On Service To The Public	<input type="text" value="12"/>
Criteria D - Urgency Of Maintenance Needs	<input type="text" value="9"/>
Criteria E - Prior Phases	<input type="text" value="0"/>
Criteria F - Departmental Priority	<input type="text" value="8"/>
Total Points	<input type="text" value="41.0"/>

Describe Prior Phases

Describe Department Priority

Town of Natick Capital Project Request

810

Department FACILITIES MANAGEMENT

Division: D: IMPROVEM

Date: 11/18/2016

Project Title: WILSON - INSTALL SECOND FLOOR AC

Project Category: BUILDING

Project Type: MAJOR REPAIR - RENOVATION

Basis for Estimate:

Department Priority:

List Project Costs By Fiscal Year and Funding Sources Below

<i>Estimated Project Costs</i>	<i>Project Funding Sources</i>	<i>Amount</i>
FY2019 <input style="width: 50px;" type="text" value="0.00"/>	<input style="width: 100px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0.00"/>
FY2020 <input style="width: 50px;" type="text" value="0.00"/>	<input style="width: 100px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0.00"/>
FY2021 <input style="width: 50px;" type="text" value="500,000.00"/>	<input style="width: 100px;" type="text" value="T"/>	<input style="width: 50px;" type="text" value="500,000.00"/>
FY2022 <input style="width: 50px;" type="text" value="0.00"/>	<input style="width: 100px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0.00"/>
FY2023 <input style="width: 50px;" type="text" value="0.00"/>	<input style="width: 100px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0.00"/>
<i>Total</i>		\$500,000.00

Project Description

INSTALL AC TO ALL THE SECOND FLOOR CLASSROOMS. SPACES OVERHEAT DURING THE BRIDGE SEASONS. FUNDING TO ALSO INCLUDE DESIGN SERVICES.

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount

Estimated Start Date

Estimated Duration months

Town of Natick Capital Project Request

810

Department FACILITIES MANAGEMENT

Division: D: IMPROVEM

Date: 11/18/2016

Project Benefits

Describe Fiscal Impact

Describe Legal Obligations

Describe Public Service Impact

Describe Urgency Maintenance

Department Rating

Criteria A - Overall Fiscal Impact	<input type="text" value="0"/>
Criteria B - Legal Obligations And Compliance	<input type="text" value="8"/>
Criteria C - Impact On Service To The Public	<input type="text" value="9"/>
Criteria D - Urgency Of Maintenance Needs	<input type="text" value="3"/>
Criteria E - Prior Phases	<input type="text" value="0"/>
Criteria F - Departmental Priority	<input type="text" value="8"/>
Total Points	<input type="text" value="28.0"/>

Describe Prior Phases

Describe Department Priority

Town of Natick Capital Project Request

812

Department FACILITIES MANAGEMENT

Division: D: IMPROVEM

Date: 11/18/2016

Project Title: 90 OAK - REPLACE ALL EXTERIOR WINDOWS AND DOORS

Project Category: BUILDING

Project Type: MAJOR REPAIR - RENOVATION

Basis for Estimate:

Department Priority:

List Project Costs By Fiscal Year and Funding Sources Below

<i>Estimated Project Costs</i>	<i>Project Funding Sources</i>	<i>Amount</i>
FY2019 <input style="width: 100px;" type="text" value="350,000.00"/>	<input style="width: 100px;" type="text" value="T"/>	<input style="width: 100px;" type="text" value="350,000.00"/>
FY2020 <input style="width: 100px;" type="text" value="0.00"/>	<input style="width: 100px;" type="text" value="X"/>	<input style="width: 100px;" type="text" value="0.00"/>
FY2021 <input style="width: 100px;" type="text" value="0.00"/>	<input style="width: 100px;" type="text" value="X"/>	<input style="width: 100px;" type="text" value="0.00"/>
FY2022 <input style="width: 100px;" type="text" value="0.00"/>	<input style="width: 100px;" type="text" value="X"/>	<input style="width: 100px;" type="text" value="0.00"/>
FY2023 <input style="width: 100px;" type="text" value="0.00"/>	<input style="width: 100px;" type="text" value="X"/>	<input style="width: 100px;" type="text" value="0.00"/>
<i>Total</i>		\$350,000.00

Project Description

REPLACE ALL EXISTING WINDOWS AND DOORS WITH NEW UNITS. WINDOWS ARE SINGLE PANE AND VERY INEFFICIENT. NEW THERMAL PANE WINDOWS WILL LOWER OPERATING COSTS. FUNDING WILL INCLUDE ARCHITECTURAL SERVICES.

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount

Estimated Start Date

Estimated Duration months

Town of Natick Capital Project Request

812

Department FACILITIES MANAGEMENT

Division: D: IMPROVEM

Date: 11/18/2016

Project Benefits

LOWER UTILITY COSTS AND INCREASE OCCUPANT COMFORT

Describe Fiscal Impact

Describe Legal Obligations

Describe Public Service Impact

Describe Urgency Maintenance

Department Rating

Criteria A - Overall Fiscal Impact	<input type="text" value="12"/>
Criteria B - Legal Obligations And Compliance	<input type="text" value="8"/>
Criteria C - Impact On Service To The Public	<input type="text" value="15"/>
Criteria D - Urgency Of Maintenance Needs	<input type="text" value="12"/>
Criteria E - Prior Phases	<input type="text" value="0"/>
Criteria F - Departmental Priority	<input type="text" value="10"/>
Total Points	<input type="text" value="57.0"/>

Describe Prior Phases

Describe Department Priority

Town of Natick Capital Project Request

814

Department FACILITIES MANAGEMENT

Division: D: IMPROVEM

Date: 11/21/2016

Project Title: NHS - PURCHASE ADDITIONAL STORAGE LOCKERS

Project Category: EQUIPMENT-OTHER

Project Type: NEW

Basis for Estimate:

Department Priority:

List Project Costs By Fiscal Year and Funding Sources Below

<i>Estimated Project Costs</i>	<i>Project Funding Sources</i>	<i>Amount</i>
FY2019 <input style="width: 100px;" type="text" value="10,000.00"/>	<input style="width: 100px;" type="text" value="T"/>	<input style="width: 100px;" type="text" value="10,000.00"/>
FY2020 <input style="width: 100px;" type="text" value="0.00"/>	<input style="width: 100px;" type="text" value="X"/>	<input style="width: 100px;" type="text" value="0.00"/>
FY2021 <input style="width: 100px;" type="text" value="0.00"/>	<input style="width: 100px;" type="text" value="X"/>	<input style="width: 100px;" type="text" value="0.00"/>
FY2022 <input style="width: 100px;" type="text" value="0.00"/>	<input style="width: 100px;" type="text" value="X"/>	<input style="width: 100px;" type="text" value="0.00"/>
FY2023 <input style="width: 100px;" type="text" value="0.00"/>	<input style="width: 100px;" type="text" value="X"/>	<input style="width: 100px;" type="text" value="0.00"/>
<i>Total</i>		\$10,000.00

Project Description

PURCHASE AND INSTALL ADDITIONAL STORAGE LOCKERS FOR BOTH THE BOYS AND GIRLS LOCKER ROOMS.

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount

Estimated Start Date

Estimated Duration months

Town of Natick Capital Project Request

814

Department FACILITIES MANAGEMENT

Division: D: IMPROVEM

Date: 11/21/2016

Project Benefits

Describe Fiscal Impact

Describe Legal Obligations

Describe Public Service Impact

Describe Urgency Maintenance

Department Rating

Criteria A - Overall Fiscal Impact	<input type="text" value="0"/>
Criteria B - Legal Obligations And Compliance	<input type="text" value="8"/>
Criteria C - Impact On Service To The Public	<input type="text" value="12"/>
Criteria D - Urgency Of Maintenance Needs	<input type="text" value="12"/>
Criteria E - Prior Phases	<input type="text" value="0"/>
Criteria F - Departmental Priority	<input type="text" value="10"/>
Total Points	<input type="text" value="42.0"/>

Describe Prior Phases

Describe Department Priority

Town of Natick Capital Project Request

815

Department FACILITIES MANAGEMENT

Division: D: IMPROVEM

Date: 11/21/2016

Project Title: 90 OAK - REPLACE BOILER

Project Category: EQUIPMENT-OTHER

Project Type: RECONSTRUCTION-REPLACEMENT

Basis for Estimate:

Department Priority:

List Project Costs By Fiscal Year and Funding Sources Below

<i>Estimated Project Costs</i>	<i>Project Funding Sources</i>	<i>Amount</i>
FY2019 <input style="width: 100px;" type="text" value="500,000.00"/>	<input style="width: 100px;" type="text" value="T"/>	<input style="width: 100px;" type="text" value="500,000.00"/>
FY2020 <input style="width: 100px;" type="text" value="0.00"/>	<input style="width: 100px;" type="text" value="X"/>	<input style="width: 100px;" type="text" value="0.00"/>
FY2021 <input style="width: 100px;" type="text" value="0.00"/>	<input style="width: 100px;" type="text" value="X"/>	<input style="width: 100px;" type="text" value="0.00"/>
FY2022 <input style="width: 100px;" type="text" value="0.00"/>	<input style="width: 100px;" type="text" value="X"/>	<input style="width: 100px;" type="text" value="0.00"/>
FY2023 <input style="width: 100px;" type="text" value="0.00"/>	<input style="width: 100px;" type="text" value="X"/>	<input style="width: 100px;" type="text" value="0.00"/>
<i>Total</i>		\$500,000.00

Project Description

REPLACE THE EXISTING OIL STEAM BOILER WITH A NEW GAS FIRED HYDRONIC SYSTEM. THE BOILER IS PAST ITS USEFUL LIFE AND REQUIRES ONGOING REPAIRS TO KEEP IT OPERATIONAL AND IS VERY INEFFICIENT.

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount

Estimated Start Date

Estimated Duration months

Town of Natick Capital Project Request

815

Department FACILITIES MANAGEMENT

Division: D: IMPROVEM

Date: 11/21/2016

Project Benefits

Describe Fiscal Impact

Describe Legal Obligations

Describe Public Service Impact

Describe Urgency Maintenance

Department Rating

Criteria A - Overall Fiscal Impact	<input type="text" value="12"/>
Criteria B - Legal Obligations And Compliance	<input type="text" value="8"/>
Criteria C - Impact On Service To The Public	<input type="text" value="15"/>
Criteria D - Urgency Of Maintenance Needs	<input type="text" value="12"/>
Criteria E - Prior Phases	<input type="text" value="0"/>
Criteria F - Departmental Priority	<input type="text" value="10"/>
Total Points	<input type="text" value="57.0"/>

Describe Prior Phases

Describe Department Priority

Town of Natick Capital Project Request

816

Department FACILITIES MANAGEMENT

Division: D: IMPROVEM

Date: 11/21/2016

Project Title: LIBRARY - REPLACE THE ROOF

Project Category: BUILDING

Project Type: MAJOR REPAIR - RENOVATION

Basis for Estimate: PAST PROJECTS

Department Priority:

List Project Costs By Fiscal Year and Funding Sources Below

<i>Estimated Project Costs</i>	<i>Project Funding Sources</i>	<i>Amount</i>
FY2019 <input style="width: 50px;" type="text" value="0.00"/>	<input style="width: 100%; height: 20px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0.00"/>
FY2020 <input style="width: 50px;" type="text" value="500,000.00"/>	<input style="width: 100%; height: 20px;" type="text" value="T"/>	<input style="width: 50px;" type="text" value="500,000.00"/>
FY2021 <input style="width: 50px;" type="text" value="0.00"/>	<input style="width: 100%; height: 20px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0.00"/>
FY2022 <input style="width: 50px;" type="text" value="0.00"/>	<input style="width: 100%; height: 20px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0.00"/>
FY2023 <input style="width: 50px;" type="text" value="0.00"/>	<input style="width: 100%; height: 20px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0.00"/>
<i>Total</i>		\$500,000.00

Project Description

THE EXISTING ROOF WILL BE 22 YEARS OLD AT REPLACEMENT AND HAS PASSED ITS USEFUL LIFE OF 20 YEARS. THE NEW ROOF WILL BE EDPM. FUNDING WILL INCLUDE ARCHITECTURAL SERVICES.

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount

Estimated Start Date

Estimated Duration months

Town of Natick Capital Project Request

816

Department FACILITIES MANAGEMENT

Division: D: IMPROVEM

Date: 11/21/2016

Project Benefits

Describe Fiscal Impact

Describe Legal Obligations

Describe Public Service Impact

Describe Urgency Maintenance

Department Rating

Criteria A - Overall Fiscal Impact	<input type="text" value="4"/>
Criteria B - Legal Obligations And Compliance	<input type="text" value="8"/>
Criteria C - Impact On Service To The Public	<input type="text" value="12"/>
Criteria D - Urgency Of Maintenance Needs	<input type="text" value="9"/>
Criteria E - Prior Phases	<input type="text" value="0"/>
Criteria F - Departmental Priority	<input type="text" value="10"/>
Total Points	<input type="text" value="43.0"/>

Describe Prior Phases

Describe Department Priority

Town of Natick Capital Project Request

819

Department FACILITIES MANAGEMENT

Division: D: IMPROVEM

Date: 11/21/2016

Project Title: LIBRARY - REPLACE EXTERIOR DOORS

Project Category: BUILDING

Project Type: REPAIR

Basis for Estimate: PAST PROJECTS

Department Priority:

List Project Costs By Fiscal Year and Funding Sources Below

<i>Estimated Project Costs</i>	<i>Project Funding Sources</i>	<i>Amount</i>
FY2019 <input style="width: 50px;" type="text" value="0.00"/>	<input style="width: 100px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0.00"/>
FY2020 <input style="width: 50px;" type="text" value="15,000.00"/>	<input style="width: 100px;" type="text" value="T"/>	<input style="width: 50px;" type="text" value="15,000.00"/>
FY2021 <input style="width: 50px;" type="text" value="0.00"/>	<input style="width: 100px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0.00"/>
FY2022 <input style="width: 50px;" type="text" value="0.00"/>	<input style="width: 100px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0.00"/>
FY2023 <input style="width: 50px;" type="text" value="0.00"/>	<input style="width: 100px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0.00"/>
<i>Total</i>		\$15,000.00

Project Description

REPLACE THREE EXTERIOR DOORS WITH NEW STEEL DOORS. ADD KEYLESS ACCESS SYSTEM TO EACH DOOR.

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount

Estimated Start Date

Estimated Duration months

Town of Natick Capital Project Request

819

Department FACILITIES MANAGEMENT

Division: D: IMPROVEM

Date: 11/21/2016

Project Benefits

Describe Fiscal Impact

Describe Legal Obligations

Describe Public Service Impact

Describe Urgency Maintenance

Department Rating

Criteria A - Overall Fiscal Impact	<input type="text" value="4"/>
Criteria B - Legal Obligations And Compliance	<input type="text" value="8"/>
Criteria C - Impact On Service To The Public	<input type="text" value="12"/>
Criteria D - Urgency Of Maintenance Needs	<input type="text" value="9"/>
Criteria E - Prior Phases	<input type="text" value="0"/>
Criteria F - Departmental Priority	<input type="text" value="8"/>
Total Points	<input type="text" value="41.0"/>

Describe Prior Phases

Describe Department Priority

Town of Natick Capital Project Request

820

Department FACILITIES MANAGEMENT

Division: D: IMPROVEM

Date: 11/21/2016

Project Title: FIRE STATION 1 - REPLACE VCT

Project Category: BUILDING

Project Type: REPAIR

Basis for Estimate:

Department Priority:

List Project Costs By Fiscal Year and Funding Sources Below

<i>Estimated Project Costs</i>	<i>Project Funding Sources</i>	<i>Amount</i>
FY2019 <input style="width: 50px;" type="text" value="0.00"/>	<input style="width: 100%; height: 20px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0.00"/>
FY2020 <input style="width: 50px;" type="text" value="0.00"/>	<input style="width: 100%; height: 20px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0.00"/>
FY2021 <input style="width: 50px;" type="text" value="0.00"/>	<input style="width: 100%; height: 20px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0.00"/>
FY2022 <input style="width: 50px;" type="text" value="20,000.00"/>	<input style="width: 100%; height: 20px;" type="text" value="T"/>	<input style="width: 50px;" type="text" value="20,000.00"/>
FY2023 <input style="width: 50px;" type="text" value="0.00"/>	<input style="width: 100%; height: 20px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0.00"/>
<i>Total</i>		\$20,000.00

Project Description

REPLACE THE VCT FLOOR TILE INSIDE THE TRAINING ROOM.

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount

Estimated Start Date

Estimated Duration months

Town of Natick Capital Project Request

820

Department FACILITIES MANAGEMENT

Division: D: IMPROVEM

Date: 11/21/2016

Project Benefits

Describe Fiscal Impact

Describe Legal Obligations

Describe Public Service Impact

Describe Urgency Maintenance

Department Rating

Criteria A - Overall Fiscal Impact	<input type="text" value="0"/>
Criteria B - Legal Obligations And Compliance	<input type="text" value="8"/>
Criteria C - Impact On Service To The Public	<input type="text" value="9"/>
Criteria D - Urgency Of Maintenance Needs	<input type="text" value="9"/>
Criteria E - Prior Phases	<input type="text" value="0"/>
Criteria F - Departmental Priority	<input type="text" value="6"/>
Total Points	<input type="text" value="32.0"/>

Describe Prior Phases

Describe Department Priority

Town of Natick Capital Project Request

821

Department FACILITIES MANAGEMENT

Division: D: IMPROVEM

Date: 11/21/2016

Project Title: FIRE STATION 1 - REPLACE OFFICE RUG

Project Category: BUILDING

Project Type: REPAIR

Basis for Estimate: PAST PROJECTS

Department Priority:

List Project Costs By Fiscal Year and Funding Sources Below

<i>Estimated Project Costs</i>	<i>Project Funding Sources</i>	<i>Amount</i>
FY2019 <input style="width: 50px;" type="text" value="0.00"/>	<input style="width: 150px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0.00"/>
FY2020 <input style="width: 50px;" type="text" value="0.00"/>	<input style="width: 150px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0.00"/>
FY2021 <input style="width: 50px;" type="text" value="15,000.00"/>	<input style="width: 150px;" type="text" value="T"/>	<input style="width: 50px;" type="text" value="15,000.00"/>
FY2022 <input style="width: 50px;" type="text" value="0.00"/>	<input style="width: 150px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0.00"/>
FY2023 <input style="width: 50px;" type="text" value="0.00"/>	<input style="width: 150px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0.00"/>
<i>Total</i>		\$15,000.00

Project Description

REPLACE THE RUG INSIDE THE MAIN OFFICE AREA WITH NEW CARPET TILE.

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount

Estimated Start Date

Estimated Duration months

Town of Natick Capital Project Request

821

Department FACILITIES MANAGEMENT

Division: D: IMPROVEM

Date: 11/21/2016

Project Benefits

Describe Fiscal Impact

Describe Legal Obligations

Describe Public Service Impact

Describe Urgency Maintenance

Department Rating

Criteria A - Overall Fiscal Impact	<input type="text" value="0"/>
Criteria B - Legal Obligations And Compliance	<input type="text" value="8"/>
Criteria C - Impact On Service To The Public	<input type="text" value="9"/>
Criteria D - Urgency Of Maintenance Needs	<input type="text" value="9"/>
Criteria E - Prior Phases	<input type="text" value="0"/>
Criteria F - Departmental Priority	<input type="text" value="8"/>
Total Points	<input type="text" value="34.0"/>

Describe Prior Phases

Describe Department Priority

Town of Natick Capital Project Request

822

Department FACILITIES MANAGEMENT

Division: D: IMPROVEM

Date: 11/21/2016

Project Title: PUBLIC SAFETY BUILDING - REPLACE ROOF

Project Category: BUILDING

Project Type: RECONSTRUCTION-REPLACEMENT

Basis for Estimate: PAST PROJECTS

Department Priority:

List Project Costs By Fiscal Year and Funding Sources Below

<i>Estimated Project Costs</i>	<i>Project Funding Sources</i>	<i>Amount</i>
FY2019 <input style="width: 100px;" type="text" value="600,000.00"/>	<input style="width: 100px;" type="text" value="T"/>	<input style="width: 100px;" type="text" value="600,000.00"/>
FY2020 <input style="width: 100px;" type="text" value="0.00"/>	<input style="width: 100px;" type="text" value="X"/>	<input style="width: 100px;" type="text" value="0.00"/>
FY2021 <input style="width: 100px;" type="text" value="0.00"/>	<input style="width: 100px;" type="text" value="X"/>	<input style="width: 100px;" type="text" value="0.00"/>
FY2022 <input style="width: 100px;" type="text" value="0.00"/>	<input style="width: 100px;" type="text" value="X"/>	<input style="width: 100px;" type="text" value="0.00"/>
FY2023 <input style="width: 100px;" type="text" value="0.00"/>	<input style="width: 100px;" type="text" value="X"/>	<input style="width: 100px;" type="text" value="0.00"/>
<i>Total</i>		\$600,000.00

Project Description

RETAIN DESIGN SERVICES TO CREATE DRAWINGS AND SPECIFICATIONS. REPLACE THE EXISTING EDPM ROOF WITH NEW EDPM.

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount

Estimated Start Date

Estimated Duration months

Town of Natick Capital Project Request

822

Department FACILITIES MANAGEMENT

Division: D: IMPROVEM

Date: 11/21/2016

Project Benefits

Describe Fiscal Impact

Describe Legal Obligations

Describe Public Service Impact

Describe Urgency Maintenance

Department Rating

Criteria A - Overall Fiscal Impact	<input type="text" value="4"/>
Criteria B - Legal Obligations And Compliance	<input type="text" value="8"/>
Criteria C - Impact On Service To The Public	<input type="text" value="12"/>
Criteria D - Urgency Of Maintenance Needs	<input type="text" value="9"/>
Criteria E - Prior Phases	<input type="text" value="0"/>
Criteria F - Departmental Priority	<input type="text" value="8"/>
Total Points	<input type="text" value="41.0"/>

Describe Prior Phases

Describe Department Priority

Town of Natick Capital Project Request

823

Department FACILITIES MANAGEMENT

Division: D: IMPROVEM

Date: 11/21/2016

Project Title: PUBLIC SAFETY BUILDING - REPLACE WINDOWS GLAZING

Project Category: BUILDING

Project Type: REPAIR

Basis for Estimate:

Department Priority:

List Project Costs By Fiscal Year and Funding Sources Below

<i>Estimated Project Costs</i>	<i>Project Funding Sources</i>	<i>Amount</i>
FY2019 <input style="width: 50px;" type="text" value="0.00"/>	<input style="width: 100%;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0.00"/>
FY2020 <input style="width: 50px;" type="text" value="30,000.00"/>	<input style="width: 100%;" type="text" value="T"/>	<input style="width: 50px;" type="text" value="30,000.00"/>
FY2021 <input style="width: 50px;" type="text" value="0.00"/>	<input style="width: 100%;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0.00"/>
FY2022 <input style="width: 50px;" type="text" value="0.00"/>	<input style="width: 100%;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0.00"/>
FY2023 <input style="width: 50px;" type="text" value="0.00"/>	<input style="width: 100%;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0.00"/>
<i>Total</i>		\$30,000.00

Project Description

APPROXIMATELY 25 WINDOWS ARE FOGGING FROM A SEAL FAILURE AND NEED TO BE REPLACED. JUST THE GLASS COMPONENT OF THE WINDOW WILL BE REPLACED.

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount

Estimated Start Date

Estimated Duration months

Town of Natick Capital Project Request

823

Department FACILITIES MANAGEMENT

Division: D: IMPROVEM

Date: 11/21/2016

Project Benefits

Describe Fiscal Impact

Describe Legal Obligations

Describe Public Service Impact

Describe Urgency Maintenance

Department Rating

Criteria A - Overall Fiscal Impact	<input type="text" value="4"/>
Criteria B - Legal Obligations And Compliance	<input type="text" value="8"/>
Criteria C - Impact On Service To The Public	<input type="text" value="9"/>
Criteria D - Urgency Of Maintenance Needs	<input type="text" value="9"/>
Criteria E - Prior Phases	<input type="text" value="0"/>
Criteria F - Departmental Priority	<input type="text" value="8"/>
Total Points	<input type="text" value="38.0"/>

Describe Prior Phases

Describe Department Priority

Town of Natick Capital Project Request

824

Department FACILITIES MANAGEMENT

Division: D: IMPROVEM

Date: 11/22/2016

Project Title: FIRE STATION 1 - REFURBISH THE KITCHEN

Project Category: BUILDING

Project Type: REPAIR

Basis for Estimate:

Department Priority:

List Project Costs By Fiscal Year and Funding Sources Below

<i>Estimated Project Costs</i>	<i>Project Funding Sources</i>	<i>Amount</i>
FY2019 <input style="width: 100px;" type="text" value="40,000.00"/>	<input style="width: 100px;" type="text" value="T"/>	<input style="width: 100px;" type="text" value="40,000.00"/>
FY2020 <input style="width: 100px;" type="text" value="0.00"/>	<input style="width: 100px;" type="text" value="X"/>	<input style="width: 100px;" type="text" value="0.00"/>
FY2021 <input style="width: 100px;" type="text" value="0.00"/>	<input style="width: 100px;" type="text" value="X"/>	<input style="width: 100px;" type="text" value="0.00"/>
FY2022 <input style="width: 100px;" type="text" value="0.00"/>	<input style="width: 100px;" type="text" value="X"/>	<input style="width: 100px;" type="text" value="0.00"/>
FY2023 <input style="width: 100px;" type="text" value="0.00"/>	<input style="width: 100px;" type="text" value="X"/>	<input style="width: 100px;" type="text" value="0.00"/>
<i>Total</i>		\$40,000.00

Project Description

THE KITCHEN IS APPROXIAMTELY 20 YEARS OLD AND THE CABINETS, COUNTERTOP AND FRIDGE SHOULD BE REPLACED.

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount

Estimated Start Date

Estimated Duration months

Town of Natick Capital Project Request

824

Department FACILITIES MANAGEMENT

Division: D: IMPROVEM

Date: 11/22/2016

Project Benefits

Describe Fiscal Impact

Describe Legal Obligations

Describe Public Service Impact

Describe Urgency Maintenance

Department Rating

Criteria A - Overall Fiscal Impact	<input type="text" value="4"/>
Criteria B - Legal Obligations And Compliance	<input type="text" value="8"/>
Criteria C - Impact On Service To The Public	<input type="text" value="9"/>
Criteria D - Urgency Of Maintenance Needs	<input type="text" value="9"/>
Criteria E - Prior Phases	<input type="text" value="0"/>
Criteria F - Departmental Priority	<input type="text" value="10"/>
Total Points	<input type="text" value="40.0"/>

Describe Prior Phases

Describe Department Priority

Town of Natick Capital Project Request

825

Department FACILITIES MANAGEMENT

Division: D: IMPROVEM

Date: 11/22/2016

Project Title: FIRE STATION 1 - REPLACE ROOF DECK

Project Category: BUILDING

Project Type: REPAIR

Basis for Estimate: DEPT ESTIMATE

Department Priority:

List Project Costs By Fiscal Year and Funding Sources Below

<i>Estimated Project Costs</i>	<i>Project Funding Sources</i>	<i>Amount</i>
FY2019 <input style="width: 50px;" type="text" value="0.00"/>	<input style="width: 100%; height: 20px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0.00"/>
FY2020 <input style="width: 50px;" type="text" value="25,000.00"/>	<input style="width: 100%; height: 20px;" type="text" value="T"/>	<input style="width: 50px;" type="text" value="25,000.00"/>
FY2021 <input style="width: 50px;" type="text" value="0.00"/>	<input style="width: 100%; height: 20px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0.00"/>
FY2022 <input style="width: 50px;" type="text" value="0.00"/>	<input style="width: 100%; height: 20px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0.00"/>
FY2023 <input style="width: 50px;" type="text" value="0.00"/>	<input style="width: 100%; height: 20px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0.00"/>
<i>Total</i>		\$25,000.00

Project Description

THE EXISTING DECK IS OLD AND DAMAGED AND NEEDS TO BE REPLACED. THIS IS THE ONLY OUTDOOR SPACE FOR THE STAFF TO USE YEAR ROUND.

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount

Estimated Start Date

Estimated Duration months

Town of Natick Capital Project Request

825

Department FACILITIES MANAGEMENT

Division: D: IMPROVEM

Date: 11/22/2016

Project Benefits

Describe Fiscal Impact

Describe Legal Obligations

Describe Public Service Impact

Describe Urgency Maintenance

Department Rating

Criteria A - Overall Fiscal Impact	<input type="text" value="0"/>
Criteria B - Legal Obligations And Compliance	<input type="text" value="8"/>
Criteria C - Impact On Service To The Public	<input type="text" value="9"/>
Criteria D - Urgency Of Maintenance Needs	<input type="text" value="9"/>
Criteria E - Prior Phases	<input type="text" value="0"/>
Criteria F - Departmental Priority	<input type="text" value="8"/>
Total Points	<input type="text" value="34.0"/>

Describe Prior Phases

Describe Department Priority

Town of Natick Capital Project Request

826

Department FACILITIES MANAGEMENT

Division: D: IMPROVEM

Date: 11/22/2016

Project Title: POLICE DEPT. - ADD DOOR TO CONFERENCE ROOM

Project Category: BUILDING

Project Type: NEW

Basis for Estimate: DEPT. ESTIMATE

Department Priority:

List Project Costs By Fiscal Year and Funding Sources Below

<i>Estimated Project Costs</i>	<i>Project Funding Sources</i>	<i>Amount</i>
FY2019 <input style="width: 50px;" type="text" value="0.00"/>	<input style="width: 100%; height: 20px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0.00"/>
FY2020 <input style="width: 50px;" type="text" value="10,000.00"/>	<input style="width: 100%; height: 20px;" type="text" value="T"/>	<input style="width: 50px;" type="text" value="10,000.00"/>
FY2021 <input style="width: 50px;" type="text" value="0.00"/>	<input style="width: 100%; height: 20px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0.00"/>
FY2022 <input style="width: 50px;" type="text" value="0.00"/>	<input style="width: 100%; height: 20px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0.00"/>
FY2023 <input style="width: 50px;" type="text" value="0.00"/>	<input style="width: 100%; height: 20px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0.00"/>
<i>Total</i>		\$10,000.00

Project Description

THERE IS NO DOOR FOR THE SECOND FLOOR CONFERENCE ROOM FOR PRIVACY FROM ADJOINING SPACES. WE RECOMMEND INSTALLING A DOOR TO CREATE THIS PRIVACY FOR STAFF TO USE.

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount

Estimated Start Date

Estimated Duration months

Town of Natick Capital Project Request

826

Department FACILITIES MANAGEMENT

Division: D: IMPROVEM

Date: 11/22/2016

Project Benefits

Describe Fiscal Impact

Describe Legal Obligations

Describe Public Service Impact

Describe Urgency Maintenance

Department Rating

Criteria A - Overall Fiscal Impact	<input type="text" value="0"/>
Criteria B - Legal Obligations And Compliance	<input type="text" value="8"/>
Criteria C - Impact On Service To The Public	<input type="text" value="12"/>
Criteria D - Urgency Of Maintenance Needs	<input type="text" value="15"/>
Criteria E - Prior Phases	<input type="text" value="0"/>
Criteria F - Departmental Priority	<input type="text" value="8"/>
Total Points	<input type="text" value="43.0"/>

Describe Prior Phases

Describe Department Priority

Town of Natick Capital Project Request

827

Department FACILITIES MANAGEMENT

Division: D: IMPROVEM

Date: 11/22/2016

Project Title:

Project Category:

Project Type:

Basis for Estimate:

Department Priority:

List Project Costs By Fiscal Year and Funding Sources Below

<i>Estimated Project Costs</i>	<i>Project Funding Sources</i>	<i>Amount</i>
FY2019 <input type="text" value="0.00"/>	<input type="text" value="X"/>	<input type="text" value="0.00"/>
FY2020 <input type="text" value="0.00"/>	<input type="text" value="X"/>	<input type="text" value="0.00"/>
FY2021 <input type="text" value="30,000.00"/>	<input type="text" value="T"/>	<input type="text" value="30,000.00"/>
FY2022 <input type="text" value="0.00"/>	<input type="text" value="X"/>	<input type="text" value="0.00"/>
FY2023 <input type="text" value="0.00"/>	<input type="text" value="X"/>	<input type="text" value="0.00"/>
<i>Total</i>		\$30,000.00

Project Description

REPLACE 2 RTU UITS FOR THE DPW ADMINISTRATION BUILDING. THE EXISTING UNITS ARE 25 YEARS OLD AND ARE PAST THEIR USEFUL LIFE.

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount

Estimated Start Date

Estimated Duration months

Town of Natick Capital Project Request

827

Department FACILITIES MANAGEMENT

Division: D: IMPROVEM

Date: 11/22/2016

Project Benefits

Describe Fiscal Impact

Describe Legal Obligations

Describe Public Service Impact

Describe Urgency Maintenance

Department Rating

Criteria A - Overall Fiscal Impact	<input type="text" value="12"/>
Criteria B - Legal Obligations And Compliance	<input type="text" value="8"/>
Criteria C - Impact On Service To The Public	<input type="text" value="9"/>
Criteria D - Urgency Of Maintenance Needs	<input type="text" value="9"/>
Criteria E - Prior Phases	<input type="text" value="0"/>
Criteria F - Departmental Priority	<input type="text" value="8"/>
Total Points	<input type="text" value="46.0"/>

Describe Prior Phases

Describe Department Priority

Town of Natick Capital Project Request

828

Department FACILITIES MANAGEMENT

Division: D: IMPROVEM

Date: 11/22/2016

Project Title: LIBRARY - REPLACE CHILLED WATER SUPPLY LINES

Project Category: EQUIPMENT-OTHER

Project Type: REPAIR

Basis for Estimate: VENDOR QUOTE

Department Priority:

List Project Costs By Fiscal Year and Funding Sources Below

<i>Estimated Project Costs</i>	<i>Project Funding Sources</i>	<i>Amount</i>
FY2019 <input style="width: 100px;" type="text" value="35,000.00"/>	<input style="width: 100px;" type="text" value="T"/>	<input style="width: 100px;" type="text" value="35,000.00"/>
FY2020 <input style="width: 100px;" type="text" value="0.00"/>	<input style="width: 100px;" type="text" value="X"/>	<input style="width: 100px;" type="text" value="0.00"/>
FY2021 <input style="width: 100px;" type="text" value="0.00"/>	<input style="width: 100px;" type="text" value="X"/>	<input style="width: 100px;" type="text" value="0.00"/>
FY2022 <input style="width: 100px;" type="text" value="0.00"/>	<input style="width: 100px;" type="text" value="X"/>	<input style="width: 100px;" type="text" value="0.00"/>
FY2023 <input style="width: 100px;" type="text" value="0.00"/>	<input style="width: 100px;" type="text" value="X"/>	<input style="width: 100px;" type="text" value="0.00"/>
<i>Total</i>		\$35,000.00

Project Description

THE CHILLED WATER SYSTEM HAS FOUR STORAGE TANKS AND THE CURRENT SUPPLY AND RETURN LINES HAVE BEEN REPAIRED AND SHOULD BE REPLACED TO ENSURE UNITERUPTED SERVICE.

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount

Estimated Start Date

Estimated Duration months

Town of Natick Capital Project Request

828

Department FACILITIES MANAGEMENT

Division: D: IMPROVEM

Date: 11/22/2016

Project Benefits

Describe Fiscal Impact

Describe Legal Obligations

Describe Public Service Impact

Describe Urgency Maintenance

Department Rating

Criteria A - Overall Fiscal Impact	<input type="text" value="0"/>
Criteria B - Legal Obligations And Compliance	<input type="text" value="8"/>
Criteria C - Impact On Service To The Public	<input type="text" value="12"/>
Criteria D - Urgency Of Maintenance Needs	<input type="text" value="6"/>
Criteria E - Prior Phases	<input type="text" value="0"/>
Criteria F - Departmental Priority	<input type="text" value="10"/>
Total Points	<input type="text" value="36.0"/>

Describe Prior Phases

Describe Department Priority

Town of Natick Capital Project Request

831

Department FACILITIES MANAGEMENT

Division: D: IMPROVEM

Date: 11/28/2016

Project Title:

Project Category:

Project Type:

Basis for Estimate:

Department Priority:

List Project Costs By Fiscal Year and Funding Sources Below

<i>Estimated Project Costs</i>	<i>Project Funding Sources</i>	<i>Amount</i>
FY2019 <input type="text" value="0.00"/>	<input type="text" value="X"/>	<input type="text" value="0.00"/>
FY2020 <input type="text" value="40,000.00"/>	<input type="text" value="T"/>	<input type="text" value="40,000.00"/>
FY2021 <input type="text" value="0.00"/>	<input type="text" value="X"/>	<input type="text" value="0.00"/>
FY2022 <input type="text" value="0.00"/>	<input type="text" value="X"/>	<input type="text" value="0.00"/>
FY2023 <input type="text" value="0.00"/>	<input type="text" value="X"/>	<input type="text" value="0.00"/>
<i>Total</i>		<input type="text" value="\$40,000.00"/>

Project Description

INSTALL SECURITY CAMERAS ON THE EXTERIOR OF THE SCHOOL AND INSIDE THE MAIN HALLWAY CORRIDORS AND ENTRANCES.

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount

Estimated Start Date

Estimated Duration months

Town of Natick Capital Project Request

831

Department FACILITIES MANAGEMENT

Division: D: IMPROVEM

Date: 11/28/2016

Project Benefits

Describe Fiscal Impact

Describe Legal Obligations

Describe Public Service Impact

Describe Urgency Maintenance

Department Rating

Criteria A - Overall Fiscal Impact	<input type="text" value="0"/>
Criteria B - Legal Obligations And Compliance	<input type="text" value="8"/>
Criteria C - Impact On Service To The Public	<input type="text" value="12"/>
Criteria D - Urgency Of Maintenance Needs	<input type="text" value="9"/>
Criteria E - Prior Phases	<input type="text" value="0"/>
Criteria F - Departmental Priority	<input type="text" value="10"/>
Total Points	<input type="text" value="39.0"/>

Describe Prior Phases

Describe Department Priority

Town of Natick Capital Project Request

832

Department FACILITIES MANAGEMENT

Division: D: IMPROVEM

Date: 11/28/2016

Project Title: NHS ATHLETICS - INSTALL WATER BUBBLER / ICE MAKER

Project Category: EQUIPMENT-OTHER

Project Type: NEW

Basis for Estimate:

Department Priority:

List Project Costs By Fiscal Year and Funding Sources Below

<i>Estimated Project Costs</i>	<i>Project Funding Sources</i>	<i>Amount</i>
FY2019 <input style="width: 100px;" type="text" value="10,000.00"/>	<input style="width: 100px;" type="text" value="T"/>	<input style="width: 100px;" type="text" value="10,000.00"/>
FY2020 <input style="width: 100px;" type="text" value="0.00"/>	<input style="width: 100px;" type="text" value="X"/>	<input style="width: 100px;" type="text" value="0.00"/>
FY2021 <input style="width: 100px;" type="text" value="0.00"/>	<input style="width: 100px;" type="text" value="X"/>	<input style="width: 100px;" type="text" value="0.00"/>
FY2022 <input style="width: 100px;" type="text" value="0.00"/>	<input style="width: 100px;" type="text" value="X"/>	<input style="width: 100px;" type="text" value="0.00"/>
FY2023 <input style="width: 100px;" type="text" value="0.00"/>	<input style="width: 100px;" type="text" value="X"/>	<input style="width: 100px;" type="text" value="0.00"/>
<i>Total</i>		\$10,000.00

Project Description

PURCHASE AN INSTALL A NEW WATER BUBBLER AND ICE MAKER FOR THE MEMORIAL FIELD HOUSE.

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount

Estimated Start Date

Estimated Duration months

Town of Natick Capital Project Request

832

Department FACILITIES MANAGEMENT

Division: D: IMPROVEM

Date: 11/28/2016

Project Benefits

Describe Fiscal Impact

Describe Legal Obligations

Describe Public Service Impact

Describe Urgency Maintenance

Department Rating

Criteria A - Overall Fiscal Impact	<input type="text" value="0"/>
Criteria B - Legal Obligations And Compliance	<input type="text" value="8"/>
Criteria C - Impact On Service To The Public	<input type="text" value="12"/>
Criteria D - Urgency Of Maintenance Needs	<input type="text" value="9"/>
Criteria E - Prior Phases	<input type="text" value="0"/>
Criteria F - Departmental Priority	<input type="text" value="10"/>
Total Points	<input type="text" value="39.0"/>

Describe Prior Phases

Describe Department Priority

Town of Natick Capital Project Request

835

Department FACILITIES MANAGEMENT

Division: D: IMPROVEM

Date: 11/28/2016

Project Title:

Project Category:

Project Type:

Basis for Estimate:

Department Priority:

List Project Costs By Fiscal Year and Funding Sources Below

<i>Estimated Project Costs</i>	<i>Project Funding Sources</i>	<i>Amount</i>
FY2019 <input type="text" value="0.00"/>	<input type="text" value="X"/>	<input type="text" value="0.00"/>
FY2020 <input type="text" value="0.00"/>	<input type="text" value="X"/>	<input type="text" value="0.00"/>
FY2021 <input type="text" value="0.00"/>	<input type="text" value="X"/>	<input type="text" value="0.00"/>
FY2022 <input type="text" value="30,000.00"/>	<input type="text" value="T"/>	<input type="text" value="30,000.00"/>
FY2023 <input type="text" value="0.00"/>	<input type="text" value="X"/>	<input type="text" value="0.00"/>
<i>Total</i>		\$30,000.00

Project Description

INSTALL ADDITIONAL LIGHTING TO THE SARGENT PARKING LOT FOR STAFF AND VISTORS WHO ATTEND EVENING ACTIVITIES AT THE LILJA SCHOOL.

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount

Estimated Start Date

Estimated Duration months

Town of Natick Capital Project Request

835

Department FACILITIES MANAGEMENT

Division: D: IMPROVEM

Date: 11/28/2016

Project Benefits

Describe Fiscal Impact

Describe Legal Obligations

Describe Public Service Impact

Describe Urgency Maintenance

Department Rating

Criteria A - Overall Fiscal Impact	<input type="text" value="0"/>
Criteria B - Legal Obligations And Compliance	<input type="text" value="8"/>
Criteria C - Impact On Service To The Public	<input type="text" value="15"/>
Criteria D - Urgency Of Maintenance Needs	<input type="text" value="9"/>
Criteria E - Prior Phases	<input type="text" value="0"/>
Criteria F - Departmental Priority	<input type="text" value="10"/>
Total Points	<input type="text" value="42.0"/>

Describe Prior Phases

Describe Department Priority

Town of Natick Capital Project Request

837

Department FACILITIES MANAGEMENT

Division: D: IMPROVEM

Date: 11/28/2016

Project Title:

Project Category:

Project Type:

Basis for Estimate:

Department Priority:

List Project Costs By Fiscal Year and Funding Sources Below

<i>Estimated Project Costs</i>	<i>Project Funding Sources</i>	<i>Amount</i>
FY2019 <input type="text" value="0.00"/>	<input type="text" value="X"/>	<input type="text" value="0.00"/>
FY2020 <input type="text" value="35,000.00"/>	<input type="text" value="T"/>	<input type="text" value="35,000.00"/>
FY2021 <input type="text" value="0.00"/>	<input type="text" value="X"/>	<input type="text" value="0.00"/>
FY2022 <input type="text" value="0.00"/>	<input type="text" value="X"/>	<input type="text" value="0.00"/>
FY2023 <input type="text" value="0.00"/>	<input type="text" value="X"/>	<input type="text" value="0.00"/>
<i>Total</i>		\$35,000.00

Project Description

INSTALL SECURITY CAMERAS FOR THE SAFETY OF THE OCCUPANTS.

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount

Estimated Start Date

Estimated Duration months

Town of Natick Capital Project Request

837

Department FACILITIES MANAGEMENT

Division: D: IMPROVEM

Date: 11/28/2016

Project Benefits

Describe Fiscal Impact

Describe Legal Obligations

Describe Public Service Impact

Describe Urgency Maintenance

Department Rating

Criteria A - Overall Fiscal Impact	<input type="text" value="0"/>
Criteria B - Legal Obligations And Compliance	<input type="text" value="8"/>
Criteria C - Impact On Service To The Public	<input type="text" value="12"/>
Criteria D - Urgency Of Maintenance Needs	<input type="text" value="9"/>
Criteria E - Prior Phases	<input type="text" value="0"/>
Criteria F - Departmental Priority	<input type="text" value="10"/>
Total Points	<input type="text" value="39.0"/>

Describe Prior Phases

Describe Department Priority

Town of Natick Capital Project Request

838

Department FACILITIES MANAGEMENT

Division: B: TIMELY AS

Date: 11/28/2016

Project Title:

Project Category:

Project Type:

Basis for Estimate:

Department Priority:

List Project Costs By Fiscal Year and Funding Sources Below

<i>Estimated Project Costs</i>	<i>Project Funding Sources</i>	<i>Amount</i>
FY2019 <input type="text" value="0.00"/>	<input type="text" value="X"/>	<input type="text" value="0.00"/>
FY2020 <input type="text" value="45,000.00"/>	<input type="text" value="T"/>	<input type="text" value="45,000.00"/>
FY2021 <input type="text" value="0.00"/>	<input type="text" value="X"/>	<input type="text" value="0.00"/>
FY2022 <input type="text" value="0.00"/>	<input type="text" value="X"/>	<input type="text" value="0.00"/>
FY2023 <input type="text" value="0.00"/>	<input type="text" value="X"/>	<input type="text" value="0.00"/>
<i>Total</i>		<input type="text" value="\$45,000.00"/>

Project Description

THE OFFICE CARPET IS IN FAIR CONDITION AND SHOULD BE REPLACED.

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount

Estimated Start Date

Estimated Duration months

Town of Natick Capital Project Request

838

Department FACILITIES MANAGEMENT

Division: B: TIMELY AS

Date: 11/28/2016

Project Benefits

Describe Fiscal Impact

Describe Legal Obligations

Describe Public Service Impact

Describe Urgency Maintenance

Department Rating

Criteria A - Overall Fiscal Impact	<input type="text" value="0"/>
Criteria B - Legal Obligations And Compliance	<input type="text" value="8"/>
Criteria C - Impact On Service To The Public	<input type="text" value="12"/>
Criteria D - Urgency Of Maintenance Needs	<input type="text" value="6"/>
Criteria E - Prior Phases	<input type="text" value="0"/>
Criteria F - Departmental Priority	<input type="text" value="8"/>
Total Points	<input type="text" value="34.0"/>

Describe Prior Phases

Describe Department Priority

Town of Natick Capital Project Request

839

Department FACILITIES MANAGEMENT

Division: B: TIMELY AS

Date: 11/28/2016

Project Title: POLICE BUILDING - REPLACE GARAGE DOORS

Project Category: BUILDING

Project Type: RECONSTRUCTION-REPLACEMENT

Basis for Estimate:

Department Priority:

List Project Costs By Fiscal Year and Funding Sources Below

<i>Estimated Project Costs</i>	<i>Project Funding Sources</i>	<i>Amount</i>
FY2019 <input style="width: 50px;" type="text" value="0.00"/>	<input style="width: 100px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0.00"/>
FY2020 <input style="width: 50px;" type="text" value="0.00"/>	<input style="width: 100px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0.00"/>
FY2021 <input style="width: 50px;" type="text" value="0.00"/>	<input style="width: 100px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0.00"/>
FY2022 <input style="width: 50px;" type="text" value="0.00"/>	<input style="width: 100px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0.00"/>
FY2023 <input style="width: 50px;" type="text" value="40,000.00"/>	<input style="width: 100px;" type="text" value="T"/>	<input style="width: 50px;" type="text" value="40,000.00"/>
<i>Total</i>		\$40,000.00

Project Description

REPLACE THE GARAGE DOORS ON THE SALLY PORT AND SERVICE BAYS AT THE POLICE STATION. TOTAL OF FOUR DOOR INCLUDING NEW HARDWARE.

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount

Estimated Start Date

Estimated Duration months

Town of Natick Capital Project Request

839

Department FACILITIES MANAGEMENT

Division: B: TIMELY AS

Date: 11/28/2016

Project Benefits

Describe Fiscal Impact

Describe Legal Obligations

Describe Public Service Impact

Describe Urgency Maintenance

Department Rating

Criteria A - Overall Fiscal Impact	<input type="text" value="0"/>
Criteria B - Legal Obligations And Compliance	<input type="text" value="8"/>
Criteria C - Impact On Service To The Public	<input type="text" value="12"/>
Criteria D - Urgency Of Maintenance Needs	<input type="text" value="9"/>
Criteria E - Prior Phases	<input type="text" value="0"/>
Criteria F - Departmental Priority	<input type="text" value="8"/>
Total Points	<input type="text" value="37.0"/>

Describe Prior Phases

Describe Department Priority

Town of Natick Capital Project Request

840

Department FACILITIES MANAGEMENT

Division: D: IMPROVEM

Date: 11/28/2016

Project Title: POLICE STATION - ADD ADDITIONAL HEAT TO THE GARAGE

Project Category: EQUIPMENT-OTHER

Project Type: NEW

Basis for Estimate:

Department Priority:

List Project Costs By Fiscal Year and Funding Sources Below

<i>Estimated Project Costs</i>	<i>Project Funding Sources</i>	<i>Amount</i>
FY2019 <input style="width: 50px;" type="text" value="0.00"/>	<input style="width: 150px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0.00"/>
FY2020 <input style="width: 50px;" type="text" value="15,000.00"/>	<input style="width: 150px;" type="text" value="T"/>	<input style="width: 50px;" type="text" value="15,000.00"/>
FY2021 <input style="width: 50px;" type="text" value="0.00"/>	<input style="width: 150px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0.00"/>
FY2022 <input style="width: 50px;" type="text" value="0.00"/>	<input style="width: 150px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0.00"/>
FY2023 <input style="width: 50px;" type="text" value="0.00"/>	<input style="width: 150px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0.00"/>
<i>Total</i>		\$15,000.00

Project Description

INSTALL A HEAT PUMP TO THE SERVICE GARAGE AT THE POLICE STATION.

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount

Estimated Start Date

Estimated Duration months

Town of Natick Capital Project Request

840

Department FACILITIES MANAGEMENT

Division: D: IMPROVEM

Date: 11/28/2016

Project Benefits

Describe Fiscal Impact

Describe Legal Obligations

Describe Public Service Impact

Describe Urgency Maintenance

Department Rating

Criteria A - Overall Fiscal Impact	<input type="text" value="0"/>
Criteria B - Legal Obligations And Compliance	<input type="text" value="8"/>
Criteria C - Impact On Service To The Public	<input type="text" value="12"/>
Criteria D - Urgency Of Maintenance Needs	<input type="text" value="9"/>
Criteria E - Prior Phases	<input type="text" value="0"/>
Criteria F - Departmental Priority	<input type="text" value="8"/>
Total Points	<input type="text" value="37.0"/>

Describe Prior Phases

Describe Department Priority

Town of Natick Capital Project Request

841

Department PUBLIC WORKS ENGINEERING

Division: D: IMPROVEM

Date: 11/28/2016

Project Title: CONSTRUCTION - ROADWAY IMPROVEMENTS SOUTH MAIN ST.

Project Category: INFRASTRUCTURE

Project Type: RECONSTRUCTION-REPLACEMENT

Basis for Estimate: PRIOR PROJECTS

Department Priority:

List Project Costs By Fiscal Year and Funding Sources Below

<i>Estimated Project Costs</i>	<i>Project Funding Sources</i>	<i>Amount</i>
FY2019 <input style="width: 100px;" type="text" value="3,000,000.00"/>	<input style="width: 100px;" type="text" value="B"/>	<input style="width: 100px;" type="text" value="3,000,000.00"/>
FY2020 <input style="width: 100px;" type="text" value="0.00"/>	<input style="width: 100px;" type="text" value="X"/>	<input style="width: 100px;" type="text" value="0.00"/>
FY2021 <input style="width: 100px;" type="text" value="0.00"/>	<input style="width: 100px;" type="text" value="X"/>	<input style="width: 100px;" type="text" value="0.00"/>
FY2022 <input style="width: 100px;" type="text" value="0.00"/>	<input style="width: 100px;" type="text" value="X"/>	<input style="width: 100px;" type="text" value="0.00"/>
FY2023 <input style="width: 100px;" type="text" value="0.00"/>	<input style="width: 100px;" type="text" value="X"/>	<input style="width: 100px;" type="text" value="0.00"/>
<i>Total</i>		\$3,000,000.00

Project Description

CONSTRUCTION FUNDS FOR THE PROPOSED ROADWAY AND DRAINAGE IMPROVEMENTS TO SOUTH MAIN STREET, FROM COTTAGE STREET TO THE SHERBORN TOWN LINE.

Estimated Annual Budget Impact

N/A

Estimated Annual Budget Impact Amount

Estimated Start Date

Estimated Duration months

Town of Natick Capital Project Request

841

Department PUBLIC WORKS ENGINEERING

Division: D: IMPROVEM

Date: 11/28/2016

Project Benefits

THE PROJECT WHEN COMPLETED WILL PROVIDE IMPROVED VEHICLE RIDEABILITY AND SAFETY, PROVIDE FOR IMPROVED PEDESTRIAN AND BICYCLE TRAVEL, AND PROVIDE FOR AN IMPROVED ROADWAY DRAINAGE SYSTEM.

Describe Fiscal Impact

THE FISCAL IMPACT WOULD BE \$4,500,000 TO FUND THE CONSTRUCTION FOR THIS PROJECT

Describe Legal Obligations

N/A

Describe Public Service Impact

THE ROADWAY AND EXISTING SIDEWALKS COULD BE CONSIDERED UNSAFE OR CREATE A DRIVING AND/OR WALKING HAZARD IF LEFT TO DETERIORATE FURTHER.

Describe Urgency Maintenance

THE ROADWAY, SIDEWALKS, AND STREET DRAINAGE SYSTEM IS IN VERY POOR CONDITION

Department Rating

Criteria A - Overall Fiscal Impact	<input type="text" value="4"/>
Criteria B - Legal Obligations And Compliance	<input type="text" value="8"/>
Criteria C - Impact On Service To The Public	<input type="text" value="12"/>
Criteria D - Urgency Of Maintenance Needs	<input type="text" value="12"/>
Criteria E - Prior Phases	<input type="text" value="4"/>
Criteria F - Departmental Priority	<input type="text" value="10"/>
Total Points	<input type="text" value="50.0"/>

Describe Prior Phases

DESIGN FUNDS HAVE BEEN APPROVED

Describe Department Priority

COST EFFECTIVE ROADWAY RESTORATION IS A TOP PRIORITY OF THE DPW

Town of Natick Capital Project Request

842

Department FIRE DEPARTMENT

Division: B: TIMELY AS

Date: 11/28/2016

Project Title: REPLACE S-5 FIRE ALARM AND SIGNAL BUCKET TRUCK

Project Category: EQUIPMENT-VEHICULAR

Project Type: RECONSTRUCTION-REPLACEMENT

Basis for Estimate: QUOTE

Department Priority:

List Project Costs By Fiscal Year and Funding Sources Below

<i>Estimated Project Costs</i>	<i>Project Funding Sources</i>	<i>Amount</i>
FY2019 <input style="width: 50px;" type="text" value="0.00"/>	<input style="width: 100%; height: 20px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0.00"/>
FY2020 <input style="width: 50px;" type="text" value="200,000.00"/>	<input style="width: 100%; height: 20px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="200,000.00"/>
FY2021 <input style="width: 50px;" type="text" value="0.00"/>	<input style="width: 100%; height: 20px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0.00"/>
FY2022 <input style="width: 50px;" type="text" value="0.00"/>	<input style="width: 100%; height: 20px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0.00"/>
FY2023 <input style="width: 50px;" type="text" value="0.00"/>	<input style="width: 100%; height: 20px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0.00"/>
<i>Total</i>		\$200,000.00

Project Description

REPLACE FIRE ALARM AND TRAFFIC SIGNAL BUCKET TRUCK

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount

Estimated Start Date

Estimated Duration months

Town of Natick Capital Project Request

842

Department FIRE DEPARTMENT

Division: B: TIMELY AS

Date: 11/28/2016

Project Benefits

Describe Fiscal Impact

Describe Legal Obligations

Describe Public Service Impact

Describe Urgency Maintenance

Department Rating

Criteria A - Overall Fiscal Impact	<input type="text" value="12"/>
Criteria B - Legal Obligations And Compliance	<input type="text" value="8"/>
Criteria C - Impact On Service To The Public	<input type="text" value="12"/>
Criteria D - Urgency Of Maintenance Needs	<input type="text" value="12"/>
Criteria E - Prior Phases	<input type="text" value="10"/>
Criteria F - Departmental Priority	<input type="text" value="10"/>
Total Points	<input type="text" value="64.0"/>

Describe Prior Phases

Describe Department Priority

Town of Natick Capital Project Request

843

Department FIRE DEPARTMENT

Division: B: TIMELY AS

Date: 11/28/2016

Project Title: REPLACE BACKUP POWER GENERATOR STATION 2

Project Category: EQUIPMENT-OTHER

Project Type: RECONSTRUCTION-REPLACEMENT

Basis for Estimate: QUOTE

Department Priority:

List Project Costs By Fiscal Year and Funding Sources Below

<i>Estimated Project Costs</i>	<i>Project Funding Sources</i>	<i>Amount</i>
FY2019 <input style="width: 100px;" type="text" value="65,000.00"/>	<input style="width: 100px;" type="text" value="X"/>	<input style="width: 100px;" type="text" value="65,000.00"/>
FY2020 <input style="width: 100px;" type="text" value="0.00"/>	<input style="width: 100px;" type="text" value="X"/>	<input style="width: 100px;" type="text" value="0.00"/>
FY2021 <input style="width: 100px;" type="text" value="0.00"/>	<input style="width: 100px;" type="text" value="X"/>	<input style="width: 100px;" type="text" value="0.00"/>
FY2022 <input style="width: 100px;" type="text" value="0.00"/>	<input style="width: 100px;" type="text" value="X"/>	<input style="width: 100px;" type="text" value="0.00"/>
FY2023 <input style="width: 100px;" type="text" value="0.00"/>	<input style="width: 100px;" type="text" value="X"/>	<input style="width: 100px;" type="text" value="0.00"/>
<i>Total</i>		\$65,000.00

Project Description

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount

Estimated Start Date

Estimated Duration months

Town of Natick Capital Project Request

843

Department FIRE DEPARTMENT

Division: B: TIMELY AS

Date: 11/28/2016

Project Benefits

Describe Fiscal Impact

Describe Legal Obligations

Describe Public Service Impact

Describe Urgency Maintenance

Department Rating

Criteria A - Overall Fiscal Impact	<input type="text" value="12"/>
Criteria B - Legal Obligations And Compliance	<input type="text" value="8"/>
Criteria C - Impact On Service To The Public	<input type="text" value="12"/>
Criteria D - Urgency Of Maintenance Needs	<input type="text" value="12"/>
Criteria E - Prior Phases	<input type="text" value="10"/>
Criteria F - Departmental Priority	<input type="text" value="10"/>
Total Points	<input type="text" value="64.0"/>

Describe Prior Phases

Describe Department Priority

Town of Natick Capital Project Request

845

Department PUBLIC WORKS EQUIPMENT MAINT

Division: B: TIMELY AS

Date: 11/29/2016

Project Title: REPLACE EQUIPMENT MAINTENANCE GARAGE DOORS

Project Category: BUILDING

Project Type: RECONSTRUCTION-REPLACEMENT

Basis for Estimate: QUOTES

Department Priority:

List Project Costs By Fiscal Year and Funding Sources Below

<i>Estimated Project Costs</i>	<i>Project Funding Sources</i>	<i>Amount</i>
FY2019 <input style="width: 100px;" type="text" value="55,000.00"/>	<input style="width: 100px;" type="text" value="T"/>	<input style="width: 100px;" type="text" value="55,000.00"/>
FY2020 <input style="width: 100px;" type="text" value="0.00"/>	<input style="width: 100px;" type="text" value="X"/>	<input style="width: 100px;" type="text" value="0.00"/>
FY2021 <input style="width: 100px;" type="text" value="0.00"/>	<input style="width: 100px;" type="text" value="X"/>	<input style="width: 100px;" type="text" value="0.00"/>
FY2022 <input style="width: 100px;" type="text" value="0.00"/>	<input style="width: 100px;" type="text" value="X"/>	<input style="width: 100px;" type="text" value="0.00"/>
FY2023 <input style="width: 100px;" type="text" value="0.00"/>	<input style="width: 100px;" type="text" value="X"/>	<input style="width: 100px;" type="text" value="0.00"/>
<i>Total</i>		\$55,000.00

Project Description

REPLACE GARAGE DOORS AT THE DEPARTMENT OF PUBLIC WORKS EQUIPMENT MAINTENANCE BUILDING

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount

Estimated Start Date

Estimated Duration months

Town of Natick Capital Project Request

845

Department PUBLIC WORKS EQUIPMENT MAINT

Division: B: TIMELY AS

Date: 11/29/2016

Project Benefits

Describe Fiscal Impact

Describe Legal Obligations

Describe Public Service Impact

Describe Urgency Maintenance

Department Rating

Criteria A - Overall Fiscal Impact	<input type="text" value="12"/>
Criteria B - Legal Obligations And Compliance	<input type="text" value="8"/>
Criteria C - Impact On Service To The Public	<input type="text" value="12"/>
Criteria D - Urgency Of Maintenance Needs	<input type="text" value="12"/>
Criteria E - Prior Phases	<input type="text" value="0"/>
Criteria F - Departmental Priority	<input type="text" value="10"/>
Total Points	<input type="text" value="54.0"/>

Describe Prior Phases

Describe Department Priority

Town of Natick Capital Project Request

846

Department WATER SEWER ENTERPRISE Division: B: TIMELY AS Date: 11/29/2016

Project Title: SCADA EQUIPMENT UPGRADE

Project Category: INFRASTRUCTURE

Project Type: RECONSTRUCTION-REPLACEMENT

Basis for Estimate: Department Priority:

List Project Costs By Fiscal Year and Funding Sources Below

<i>Estimated Project Costs</i>	<i>Project Funding Sources</i>	<i>Amount</i>
FY2019 <input style="width: 100px;" type="text" value="80,000.00"/>	<input style="width: 100px;" type="text" value="W"/>	<input style="width: 100px;" type="text" value="80,000.00"/>
FY2020 <input style="width: 100px;" type="text" value="80,000.00"/>	<input style="width: 100px;" type="text" value="W"/>	<input style="width: 100px;" type="text" value="80,000.00"/>
FY2021 <input style="width: 100px;" type="text" value="80,000.00"/>	<input style="width: 100px;" type="text" value="W"/>	<input style="width: 100px;" type="text" value="80,000.00"/>
FY2022 <input style="width: 100px;" type="text" value="80,000.00"/>	<input style="width: 100px;" type="text" value="W"/>	<input style="width: 100px;" type="text" value="80,000.00"/>
FY2023 <input style="width: 100px;" type="text" value="0.00"/>	<input style="width: 100px;" type="text" value="X"/>	<input style="width: 100px;" type="text" value="0.00"/>
<i>Total</i>		\$320,000.00

Project Description

THIS IS THE SECOND PHASE OF A MULIT PHASE PROJECT TO UPGRADE THE SCADA EQUIPMENT. THE FY18 REQUEST WILL FOCUS ON REPLACING THE 40 EXISTING RADIOS THAT PROVIDE COMMUNICATIONS FROM THE REMOTE SEWER AND WATER PUMP STATIONS TO THE MAIN PROGRAMMABLE LOGIC CONTROLLER LOCATED AT THE SPRINGVALE WATER TREATMENT PLANT. THE RADIO UPGRADE WILL ALLOW AN INCREASE IN RELIABILITY FOR THE RADIO COMMUNICATIONS TO CERTAIN STATIONS. OVER THE YEARS, THE RADIO COMMUNICATIONS PATH HAS BEEN IMPACTED BY THE ENVIRONMENT AND BUILDINGS, THUS REDUCING THE RELIABILITY OF THE COMMUNICATIONS. THE PROPOSED RADIOS ALLOW TRANSMISSION OF ALARMS, SUCH AS SEWER STATION POWER FAILS AND HIGH WETWELL LEVELS. EARLY WARNING ALLOWS THE OPERATORS TO RESPOND BEFORE THE SEWER SURCHARGES INTO HOUSES. THE ADVANCEMENT IN RADIO TECHNOLOGY NOW ALLOWS STATIONS THAT HAVE UNRELIABLE COMMUNICATIONS, DUE TO ENVIRONMENTAL OR BUILDING IMPACTS, TO TRANSMIT THEIR SIGNALS TO OTHER STATIONS THAT HAVE RELIABLE COMMUNICATIONS TO THE MAIN PLC. THE NEW EQUIPMENT NEEDS TO BE INSTALLED SIMULTANEOUSLY ACROSS THE ENTIRE SYSTEM TO MAINTAIN COMMUNICATION AMONG THE AUTOMATED SYSTEM. THE RESULT OF THIS

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount

Estimated Start Date

Estimated Duration months

Town of Natick Capital Project Request

846

Department WATER SEWER ENTERPRISE

Division: B: TIMELY AS

Date: 11/29/2016

PROJECT WILL IMPROVE THE RELIABILITY OF THE RADIO COMMUNICATIONS SYSTEM FOR YEARS TO COME.
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Town of Natick Capital Project Request

846

Department WATER SEWER ENTERPRISE

Division: B: TIMELY AS

Date: 11/29/2016

Town of Natick Capital Project Request

846

Department WATER SEWER ENTERPRISE

Division: B: TIMELY AS

Date: 11/29/2016

Project Benefits

Describe Fiscal Impact

Describe Legal Obligations

Describe Public Service Impact

Describe Urgency Maintenance

Department Rating

Criteria A - Overall Fiscal Impact	<input type="text" value="20"/>
Criteria B - Legal Obligations And Compliance	<input type="text" value="8"/>
Criteria C - Impact On Service To The Public	<input type="text" value="12"/>
Criteria D - Urgency Of Maintenance Needs	<input type="text" value="12"/>
Criteria E - Prior Phases	<input type="text" value="8"/>
Criteria F - Departmental Priority	<input type="text" value="10"/>
Total Points	<input type="text" value="70.0"/>

Describe Prior Phases

Describe Department Priority

Town of Natick Capital Project Request

847

Department TOWN CLERK

Division: E: IMPROVEM

Date: 11/28/2016

Project Title: POLE PADS FOR VOTER CHECKIN AND CHECKOUT RPOCESSING

Project Category: EQUIPMENT-OTHER

Project Type: NEW

Basis for Estimate:

Department Priority:

List Project Costs By Fiscal Year and Funding Sources Below

<i>Estimated Project Costs</i>	<i>Project Funding Sources</i>	<i>Amount</i>
FY2019 <input style="width: 100px;" type="text" value="30,000.00"/>	<input style="width: 100px;" type="text" value="A"/>	<input style="width: 100px;" type="text" value="30,000.00"/>
FY2020 <input style="width: 100px;" type="text" value="0.00"/>	<input style="width: 100px;" type="text" value="X"/>	<input style="width: 100px;" type="text" value="0.00"/>
FY2021 <input style="width: 100px;" type="text" value="0.00"/>	<input style="width: 100px;" type="text" value="X"/>	<input style="width: 100px;" type="text" value="0.00"/>
FY2022 <input style="width: 100px;" type="text" value="0.00"/>	<input style="width: 100px;" type="text" value="X"/>	<input style="width: 100px;" type="text" value="0.00"/>
FY2023 <input style="width: 100px;" type="text" value="0.00"/>	<input style="width: 100px;" type="text" value="X"/>	<input style="width: 100px;" type="text" value="0.00"/>
<i>Total</i>		\$30,000.00

Project Description

THESE FUNDS WILL BE USED TO PRUCHASE TABLET COMPUTERS TO BE USED FOR CHECKIN AND CHECKOUT AT THE POLES.

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount

Estimated Start Date

Estimated Duration months

Town of Natick Capital Project Request

847

Department TOWN CLERK

Division: E: IMPROVEM

Date: 11/28/2016

Project Benefits

Describe Fiscal Impact

NONE

Describe Legal Obligations

NO LEGAL OBLIGATION

Describe Public Service Impact

Describe Urgency Maintenance

Department Rating

Criteria A - Overall Fiscal Impact	<input type="text" value="12"/>
Criteria B - Legal Obligations And Compliance	<input type="text" value="8"/>
Criteria C - Impact On Service To The Public	<input type="text" value="6"/>
Criteria D - Urgency Of Maintenance Needs	<input type="text" value="0"/>
Criteria E - Prior Phases	<input type="text" value="0"/>
Criteria F - Departmental Priority	<input type="text" value="10"/>
Total Points	<input type="text" value="36.0"/>

Describe Prior Phases

Describe Department Priority

Town of Natick Capital Project Request

849

Department POLICE DEPARTMENT

Division: B: TIMELY AS

Date: 11/29/2016

Project Title: REPLACE VARIABLE MESSAGE BOARDS

Project Category: EQUIPMENT-OTHER

Project Type: RECONSTRUCTION-REPLACEMENT

Basis for Estimate: MANUFACTURER'S ESTIMATE Department Priority:

List Project Costs By Fiscal Year and Funding Sources Below

<i>Estimated Project Costs</i>	<i>Project Funding Sources</i>	<i>Amount</i>
FY2019 <input style="width: 100px;" type="text" value="17,250.00"/>	<input style="width: 100px;" type="text" value="C"/>	<input style="width: 100px;" type="text" value="17,750.00"/>
FY2020 <input style="width: 100px;" type="text" value="0.00"/>	<input style="width: 100px;" type="text" value="X"/>	<input style="width: 100px;" type="text" value="0.00"/>
FY2021 <input style="width: 100px;" type="text" value="0.00"/>	<input style="width: 100px;" type="text" value="X"/>	<input style="width: 100px;" type="text" value="0.00"/>
FY2022 <input style="width: 100px;" type="text" value="0.00"/>	<input style="width: 100px;" type="text" value="X"/>	<input style="width: 100px;" type="text" value="0.00"/>
FY2023 <input style="width: 100px;" type="text" value="0.00"/>	<input style="width: 100px;" type="text" value="X"/>	<input style="width: 100px;" type="text" value="0.00"/>
<i>Total</i>		\$17,750.00

Project Description

THIS PROPOSED PROJECT WOULD REPLACE OUR TWO CURRENT MESSAGE BOARDS (ONE EACH OF THE FOLLOWING YEARS). THE ORIGINAL MESSAGE BOARDS WERE PURCHASED WITH GRANT FUNDING IN 2006 AND 2008 RESPECTIVELY. THEY ARE STARTING TO FAIL MORE FREQUENTLY REQUIRING EXPENSIVE REPAIRS. SPECIFICALLY THE BATTERIES AND CHARGING SYSTEM IS FAILING AS WELL AS THE LIGHT DIODES. THIS EQUIPMENT HAS SEEN INCREASED USE DUE TO THE MANY CONSTRUCTION PROJECTS AND RECENTLY HAS BEEN USED FOR MESSAGES RELATED TO MEETINGS, WATER BANS AND GENERAL ANNOUNCEMENTS. DUE TO ITS AGE AND STORAGE OUT IN WEATHER THE NEED HAS COME TO REPLACE. WE WILL CONTINUE TO SEEK GRANT FUNDING TO PURCHASE AS THIS REQUEST MOVES FORWARD.

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount

Estimated Start Date

Estimated Duration months

Town of Natick Capital Project Request

849

Department POLICE DEPARTMENT

Division: B: TIMELY AS

Date: 11/29/2016

Project Benefits

Describe Fiscal Impact

Describe Legal Obligations

Describe Public Service Impact

Describe Urgency Maintenance

Department Rating

Criteria A - Overall Fiscal Impact	<input type="text" value="4"/>
Criteria B - Legal Obligations And Compliance	<input type="text" value="8"/>
Criteria C - Impact On Service To The Public	<input type="text" value="12"/>
Criteria D - Urgency Of Maintenance Needs	<input type="text" value="9"/>
Criteria E - Prior Phases	<input type="text" value="0"/>
Criteria F - Departmental Priority	<input type="text" value="4"/>
Total Points	<input type="text" value="37.0"/>

Describe Prior Phases

Describe Department Priority

Town of Natick Capital Project Request

854

Department PUBLIC WORKS EQUIPMENT MAINT

Division: B: TIMELY AS

Date: 12/1/2016

Project Title: REPLACE M-3 2008 EMD PICKUP TRUCK

Project Category: EQUIPMENT-VEHICULAR

Project Type: RECONSTRUCTION-REPLACEMENT

Basis for Estimate: QUOTE

Department Priority:

List Project Costs By Fiscal Year and Funding Sources Below

<i>Estimated Project Costs</i>	<i>Project Funding Sources</i>	<i>Amount</i>
FY2019 <input style="width: 50px;" type="text" value="0.00"/>	<input style="width: 100px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0.00"/>
FY2020 <input style="width: 50px;" type="text" value="0.00"/>	<input style="width: 100px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0.00"/>
FY2021 <input style="width: 50px;" type="text" value="55,000.00"/>	<input style="width: 100px;" type="text" value="T"/>	<input style="width: 50px;" type="text" value="55,000.00"/>
FY2022 <input style="width: 50px;" type="text" value="0.00"/>	<input style="width: 100px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0.00"/>
FY2023 <input style="width: 50px;" type="text" value="0.00"/>	<input style="width: 100px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0.00"/>
Total		\$55,000.00

Project Description

REPLACE M-3, A 2008 F-350 PICKUP WITH FUEL TANK AND LIFT GATE USED BY THE EQUIPMENT MAINTENANCE DIVISION.

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount

Estimated Start Date

Estimated Duration months

Town of Natick Capital Project Request

854

Department PUBLIC WORKS EQUIPMENT MAINT

Division: B: TIMELY AS

Date:

12/1/2016

Project Benefits

Describe Fiscal Impact

Describe Legal Obligations

Describe Public Service Impact

Describe Urgency Maintenance

Department Rating

Criteria A - Overall Fiscal Impact	<input type="text" value="12"/>
Criteria B - Legal Obligations And Compliance	<input type="text" value="8"/>
Criteria C - Impact On Service To The Public	<input type="text" value="12"/>
Criteria D - Urgency Of Maintenance Needs	<input type="text" value="12"/>
Criteria E - Prior Phases	<input type="text" value="10"/>
Criteria F - Departmental Priority	<input type="text" value="10"/>
Total Points	<input type="text" value="64.0"/>

Describe Prior Phases

Describe Department Priority

Town of Natick Capital Project Request

855

Department PUBLIC WORKS HIGHWAY

Division: B: TIMELY AS

Date: 12/1/2016

Project Title: REPLACE H-40 DUMP TRUCK

Project Category: EQUIPMENT-VEHICULAR

Project Type: RECONSTRUCTION-REPLACEMENT

Basis for Estimate: QUOTE

Department Priority:

List Project Costs By Fiscal Year and Funding Sources Below

<i>Estimated Project Costs</i>	<i>Project Funding Sources</i>	<i>Amount</i>
FY2019 <input style="width: 50px;" type="text" value="0.00"/>	<input style="width: 100px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0.00"/>
FY2020 <input style="width: 50px;" type="text" value="135,000.00"/>	<input style="width: 100px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="135,000.00"/>
FY2021 <input style="width: 50px;" type="text" value="0.00"/>	<input style="width: 100px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0.00"/>
FY2022 <input style="width: 50px;" type="text" value="0.00"/>	<input style="width: 100px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0.00"/>
FY2023 <input style="width: 50px;" type="text" value="0.00"/>	<input style="width: 100px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0.00"/>
<i>Total</i>		\$135,000.00

Project Description

REPLACE H-40 DUMP TRUCK WITH HOOKLIFT TRUCK W/ SNOW PLOW

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount

Estimated Start Date

Estimated Duration months

Town of Natick Capital Project Request

855

Department PUBLIC WORKS HIGHWAY

Division: B: TIMELY AS

Date:

12/1/2016

Project Benefits

Describe Fiscal Impact

Describe Legal Obligations

Describe Public Service Impact

Describe Urgency Maintenance

Department Rating

Criteria A - Overall Fiscal Impact	<input type="text" value="12"/>
Criteria B - Legal Obligations And Compliance	<input type="text" value="8"/>
Criteria C - Impact On Service To The Public	<input type="text" value="12"/>
Criteria D - Urgency Of Maintenance Needs	<input type="text" value="9"/>
Criteria E - Prior Phases	<input type="text" value="10"/>
Criteria F - Departmental Priority	<input type="text" value="8"/>
Total Points	<input type="text" value="59.0"/>

Describe Prior Phases

Describe Department Priority

Town of Natick Capital Project Request

856

Department PUBLIC WORKS HIGHWAY

Division: E: IMPROVEM

Date: 12/1/2016

Project Title: TRACTOR TRAILER

Project Category: EQUIPMENT-VEHICULAR

Project Type: NEW

Basis for Estimate: QUOTE

Department Priority:

List Project Costs By Fiscal Year and Funding Sources Below

<i>Estimated Project Costs</i>	<i>Project Funding Sources</i>	<i>Amount</i>
FY2019 <input style="width: 50px;" type="text" value="0.00"/>	<input style="width: 100%; height: 20px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0.00"/>
FY2020 <input style="width: 50px;" type="text" value="0.00"/>	<input style="width: 100%; height: 20px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0.00"/>
FY2021 <input style="width: 50px;" type="text" value="225,000.00"/>	<input style="width: 100%; height: 20px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="225,000.00"/>
FY2022 <input style="width: 50px;" type="text" value="0.00"/>	<input style="width: 100%; height: 20px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0.00"/>
FY2023 <input style="width: 50px;" type="text" value="0.00"/>	<input style="width: 100%; height: 20px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0.00"/>
<i>Total</i>		\$225,000.00

Project Description

PURCHASE A TRACTOR TRAILER WITH DUMP TRAILER

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount

Estimated Start Date

Estimated Duration months

Town of Natick Capital Project Request

856

Department PUBLIC WORKS HIGHWAY

Division: E: IMPROVEM

Date:

12/1/2016

Project Benefits

Describe Fiscal Impact

Describe Legal Obligations

Describe Public Service Impact

Describe Urgency Maintenance

Department Rating

Criteria A - Overall Fiscal Impact	<input type="text" value="12"/>
Criteria B - Legal Obligations And Compliance	<input type="text" value="8"/>
Criteria C - Impact On Service To The Public	<input type="text" value="6"/>
Criteria D - Urgency Of Maintenance Needs	<input type="text" value="3"/>
Criteria E - Prior Phases	<input type="text" value="10"/>
Criteria F - Departmental Priority	<input type="text" value="4"/>
Total Points	<input type="text" value="43.0"/>

Describe Prior Phases

Describe Department Priority

Town of Natick Capital Project Request

857

Department FACILITIES MANAGEMENT

Division: B: TIMELY AS

Date: 12/1/2016

Project Title: REPLACE NFM-82 WORK VAN

Project Category: EQUIPMENT-VEHICULAR

Project Type: RECONSTRUCTION-REPLACEMENT

Basis for Estimate: QUOTE

Department Priority:

List Project Costs By Fiscal Year and Funding Sources Below

<i>Estimated Project Costs</i>	<i>Project Funding Sources</i>	<i>Amount</i>
FY2019 <input style="width: 50px;" type="text" value="0.00"/>	<input style="width: 150px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0.00"/>
FY2020 <input style="width: 50px;" type="text" value="0.00"/>	<input style="width: 150px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0.00"/>
FY2021 <input style="width: 50px;" type="text" value="40,000.00"/>	<input style="width: 150px;" type="text" value="T"/>	<input style="width: 50px;" type="text" value="40,000.00"/>
FY2022 <input style="width: 50px;" type="text" value="0.00"/>	<input style="width: 150px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0.00"/>
FY2023 <input style="width: 50px;" type="text" value="0.00"/>	<input style="width: 150px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0.00"/>
<i>Total</i>		\$40,000.00

Project Description

REPLACE NFM-82 WORK VAN

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount

Estimated Start Date

Estimated Duration months

Town of Natick Capital Project Request

857

Department FACILITIES MANAGEMENT

Division: B: TIMELY AS

Date:

12/1/2016

Project Benefits

Describe Fiscal Impact

Describe Legal Obligations

Describe Public Service Impact

Describe Urgency Maintenance

Department Rating

Criteria A - Overall Fiscal Impact	<input type="text" value="12"/>
Criteria B - Legal Obligations And Compliance	<input type="text" value="8"/>
Criteria C - Impact On Service To The Public	<input type="text" value="0"/>
Criteria D - Urgency Of Maintenance Needs	<input type="text" value="9"/>
Criteria E - Prior Phases	<input type="text" value="10"/>
Criteria F - Departmental Priority	<input type="text" value="4"/>
Total Points	<input type="text" value="43.0"/>

Describe Prior Phases

Describe Department Priority

Town of Natick Capital Project Request

858

Department FACILITIES MANAGEMENT

Division: D: IMPROVEM

Date: 8/16/2017

Project Title: WILSON SCHOOL - INSTALL ADA RAMP

Project Category: BUILDING

Project Type: NEW

Basis for Estimate: VENDOR QUOTE

Department Priority:

List Project Costs By Fiscal Year and Funding Sources Below

<i>Estimated Project Costs</i>	<i>Project Funding Sources</i>	<i>Amount</i>
FY2019 <input style="width: 100px;" type="text" value="125,000.00"/>	<input style="width: 100px;" type="text" value="T"/>	<input style="width: 100px;" type="text" value="125,000.00"/>
FY2020 <input style="width: 100px;" type="text" value="0.00"/>	<input style="width: 100px;" type="text" value="X"/>	<input style="width: 100px;" type="text" value="0.00"/>
FY2021 <input style="width: 100px;" type="text" value="0.00"/>	<input style="width: 100px;" type="text" value="X"/>	<input style="width: 100px;" type="text" value="0.00"/>
FY2022 <input style="width: 100px;" type="text" value="0.00"/>	<input style="width: 100px;" type="text" value="X"/>	<input style="width: 100px;" type="text" value="0.00"/>
FY2023 <input style="width: 100px;" type="text" value="0.00"/>	<input style="width: 100px;" type="text" value="X"/>	<input style="width: 100px;" type="text" value="0.00"/>
<i>Total</i>		\$125,000.00

Project Description

CURRENTLY THE ATHLETIC FIELD IN FRONT OF THE WILSON MIDDLE SCHOOL IS NOT FULLY ACCESSIBLE PER MASSACHUSETTS AAB GUIDLINES. A RAMP WOULD NEED TO BE DESIGNED BY AN ARCHITECT AND INSTALLED BY AN OUTSIDE CONTRACTOR.

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount

Estimated Start Date

Estimated Duration months

Town of Natick Capital Project Request

858

Department FACILITIES MANAGEMENT

Division: D: IMPROVEM

Date:

8/16/2017

Project Benefits

PROVIDE FULLY ACCESSIBLE ASSESS TO THE ATHLETIC FIELD.

Describe Fiscal Impact

Describe Legal Obligations

Describe Public Service Impact

Describe Urgency Maintenance

Department Rating

Criteria A - Overall Fiscal Impact	<input type="text" value="4"/>
Criteria B - Legal Obligations And Compliance	<input type="text" value="16"/>
Criteria C - Impact On Service To The Public	<input type="text" value="15"/>
Criteria D - Urgency Of Maintenance Needs	<input type="text" value="15"/>
Criteria E - Prior Phases	<input type="text" value="0"/>
Criteria F - Departmental Priority	<input type="text" value="10"/>
Total Points	<input type="text" value="60.0"/>

Describe Prior Phases

Describe Department Priority

Town of Natick Capital Project Request

859

Department TOWN CLERK

Division: E: IMPROVEM

Date: 8/17/2017

Project Title: NEW VOTING MACHINES

Project Category: EQUIPMENT-OTHER

Project Type: NEW

Basis for Estimate: AN ESTIMATE FROM A VENDOR

Department Priority:

List Project Costs By Fiscal Year and Funding Sources Below

<i>Estimated Project Costs</i>	<i>Project Funding Sources</i>	<i>Amount</i>
FY2019 <input style="width: 50px;" type="text" value="0.00"/>	<input style="width: 150px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0.00"/>
FY2020 <input style="width: 50px;" type="text" value="75,000.00"/>	<input style="width: 150px;" type="text" value="A"/>	<input style="width: 50px;" type="text" value="75,000.00"/>
FY2021 <input style="width: 50px;" type="text" value="0.00"/>	<input style="width: 150px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0.00"/>
FY2022 <input style="width: 50px;" type="text" value="0.00"/>	<input style="width: 150px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0.00"/>
FY2023 <input style="width: 50px;" type="text" value="0.00"/>	<input style="width: 150px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0.00"/>
<i>Total</i>		\$75,000.00

Project Description

TH
THIS PROJECT WOULD ALLOW THE TOWN TO PURCHASE NEW VOTING MACHINES. THE REGULATIONS AROUND VOTING MACHINES AND VOTING ARE VERY FLUID AND I AM PUTTING THIS ON THE CAPITAL PLAN WITH THE UNDERSTANDING THAT WE WILL NEED TO REPLACE OUR MACHINES MOST LIKELY SOMETIME WITHIN THE NEXT 5 YEARS.

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount

Estimated Start Date

Estimated Duration months

Town of Natick Capital Project Request

859

Department TOWN CLERK

Division: E: IMPROVEM

Date:

8/17/2017

Project Benefits

Describe Fiscal Impact

THIS WOULD BE A ONE TIME EXPENSE WITH AN ANNUAL MAINTENANCE FEE. WE HAVE AN ANNUAL MAINTENANCE FEE FOR OUR CURRENT MACHINES

Describe Legal Obligations

RIGHT NOW THERE ARE NO LEGAL OBLIGATIONS BUT THERE MAY BE IN THE NEAR FUTURE.

Describe Public Service Impact

Describe Urgency Maintenance

Department Rating

Criteria A - Overall Fiscal Impact	<input type="text" value="4"/>
Criteria B - Legal Obligations And Compliance	<input type="text" value="12"/>
Criteria C - Impact On Service To The Public	<input type="text" value="0"/>
Criteria D - Urgency Of Maintenance Needs	<input type="text" value="0"/>
Criteria E - Prior Phases	<input type="text" value="0"/>
Criteria F - Departmental Priority	<input type="text" value="8"/>
Total Points	<input type="text" value="24.0"/>

Describe Prior Phases

Describe Department Priority

Town of Natick Capital Project Request

860

Department SUSTAINABILITY

Division: B: TIMELY AS

Date: 10/27/2017

Project Title: ENERGY EFFICIENCY

Project Category: BUILDING

Project Type: MAJOR REPAIR - RENOVATION

Basis for Estimate:

Department Priority:

List Project Costs By Fiscal Year and Funding Sources Below

<i>Estimated Project Costs</i>	<i>Project Funding Sources</i>	<i>Amount</i>
FY2019 <input style="width: 100px;" type="text" value="150,000.00"/>	<input style="width: 100px;" type="text" value="A"/>	<input style="width: 100px;" type="text" value="150,000.00"/>
FY2020 <input style="width: 100px;" type="text" value="0.00"/>	<input style="width: 100px;" type="text" value="X"/>	<input style="width: 100px;" type="text" value="0.00"/>
FY2021 <input style="width: 100px;" type="text" value="0.00"/>	<input style="width: 100px;" type="text" value="X"/>	<input style="width: 100px;" type="text" value="0.00"/>
FY2022 <input style="width: 100px;" type="text" value="0.00"/>	<input style="width: 100px;" type="text" value="X"/>	<input style="width: 100px;" type="text" value="0.00"/>
FY2023 <input style="width: 100px;" type="text" value="0.00"/>	<input style="width: 100px;" type="text" value="X"/>	<input style="width: 100px;" type="text" value="0.00"/>
Total		\$150,000.00

Project Description

IN FY2018, THE TOWN OF NATICK IDENTIFIED A VARIETY OF BUILDING-FOCUSED ENERGY CONSERVATION MEASURES THAT WOULD RESULT IN APPROXIMATELY \$75,000 IN ANNUAL ENERGY COST SAVINGS. THESE PROJECTS INCLUDE:

- LED LIGHTING CONVERSIONS AT BEN HEM, BROWN, COLE, DPW, MEMORIAL, AND POLICE/FIRE
- VARIABLE FREQUENCY DRIVES (VFDS) FOR ROOFTOP UNITS AT POLICE/FIRE
- VFD FOR CHILLED WATER PUMP AT MORSE INSTITUTE LIBRARY
- REPLACEMENT OF LIEBERT SYSTEM AT MORSE INSTITUTE LIBRARY WITH DUCTLESS MINISPLIT
- RETRO-COMMISSIONING OF MORSE INSTITUTE LIBRARY TO ENSURE IT IS OPERATING EFFICIENTLY AND IN ACCORDANCE WITH CURRENT ASHRAE (AMERICAN SOCIETY OF HEATING, REFRIGERATING AND AIR-CONDITIONING ENGINEERS) GUIDANCE

Estimated Annual Budget Impact

IN AGGREGATE, IDENTIFIED PROJECTS ARE EXPECTED TO COST APPROXIMATELY \$400,000 TO COMPLETE, YIELDING A SIMPLE PAYBACK OF ABOUT 5 YEARS. THE TOWN IS SEEKING CAPITAL AND GREEN COMMUNITIES FUNDING (UP TO \$250,000) FROM THE MA DEPARTMENT OF ENERGY RESOURCES TO SUPPORT SUCH INITIATIVES.

Estimated Annual Budget Impact Amount

Estimated Start Date

Estimated Duration months

Town of Natick Capital Project Request

860

Department SUSTAINABILITY

Division: B: TIMELY AS

Date: 10/27/2017

Project Benefits

THE COMPLETION OF THESE PROJECTS WOULD REDUCE THE TOWN'S ANNUAL ENERGY USE BY APPROXIMATELY 360,000 KILOWATT-HOURS OF ELECTRICITY AND 2,700 THERMS OF NATURAL GAS. THIS WOULD RESULT IN A COST SAVINGS OF \$75,000 TO THE TOWN ANNUALLY.

Describe Fiscal Impact

THE TOWN WILL APPLY FOR UP TO \$250,000 IN GRANTS TO SUPPORT THESE PROJECTS FROM DOER. IF THE TOWN RECEIVES THESE FUNDS, THE PAYBACK FOR PROJECTS WILL BE EVEN FASTER.

BECAUSE THERE IS NOW MORE COMPETITION WITHIN THE GREEN COMMUNITIES PROGRAM THAN EVER BEFORE (EVERY YEAR MORE AND MORE COMMUNITIES ARE DESIGNATED, YET THE PROGRAM'S FUNDS DO NOT CHANGE), THE STATE IS ENCOURAGING TOWNS TO HELP SHARE THE COST OF IMPLEMENTING PROJECTS.

Describe Legal Obligations

Describe Public Service Impact

MANY OF THESE PROJECTS, SPECIFICALLY LIGHTING AND RETRO-COMMISSIONING, HAVE THE POTENTIAL TO IMPROVE CONDITIONS FOR BUILDING USERS, INCLUDING TOWN STAFF AND THE GENERAL PUBLIC.

Describe Urgency Maintenance

Department Rating

Criteria A - Overall Fiscal Impact	16
Criteria B - Legal Obligations And Compliance	8
Criteria C - Impact On Service To The Public	3
Criteria D - Urgency Of Maintenance Needs	3
Criteria E - Prior Phases	0
Criteria F - Departmental Priority	10
Total Points	40.0

Describe Prior Phases

Describe Department Priority

CONSERVING ENERGY AND REDUCING ENERGY COSTS IS THE SUSTAINABILITY OFFICE'S TOP PRIORITY.

Town of Natick Capital Project Request

861

Department POLICE DEPARTMENT

Division: A: IMMINENT

Date: 10/31/2017

Project Title: REPLACE COMPARATOR AND 8 VOTING MODULES

Project Category: EQUIPMENT-OTHER

Project Type: RECONSTRUCTION-REPLACEMENT

Basis for Estimate: VENDOR QUOTE

Department Priority: 1

List Project Costs By Fiscal Year and Funding Sources Below

<i>Estimated Project Costs</i>	<i>Project Funding Sources</i>	<i>Amount</i>
FY2019 <input style="width: 100px;" type="text" value="12,490.00"/>	<input style="width: 100px;" type="text" value="A"/>	<input style="width: 100px;" type="text" value="12,490.00"/>
FY2020 <input style="width: 100px;" type="text" value="0.00"/>	<input style="width: 100px;" type="text" value="X"/>	<input style="width: 100px;" type="text" value="0.00"/>
FY2021 <input style="width: 100px;" type="text" value="0.00"/>	<input style="width: 100px;" type="text" value="X"/>	<input style="width: 100px;" type="text" value="0.00"/>
FY2022 <input style="width: 100px;" type="text" value="0.00"/>	<input style="width: 100px;" type="text" value="X"/>	<input style="width: 100px;" type="text" value="0.00"/>
FY2023 <input style="width: 100px;" type="text" value="0.00"/>	<input style="width: 100px;" type="text" value="X"/>	<input style="width: 100px;" type="text" value="0.00"/>
<i>Total</i>		\$12,490.00

Project Description

IN 2017 IT WAS NECESSARY TO USE THE TOWN'S SPARE VOTER COMPARATOR AND MODULES TO REPLACE THE VOTER SYSTEM INSTALLED IN 2008 FOR THE FIREGROUND CHANNEL. THE DIGITAC VOTER SYSTEM HAD BECOME UNRELIABLE AND DESPITE NUMEROUS MAINTENANCE ATTEMPTS DID NOT MEET THE LEVEL OF PERFORMANCE REQUIRED FOR DAILY USE. THIS UNPLANNED REPLACEMENT PROJECT DEPLETED THE INVENTORY OF SPARE COMPARATORS AND VOTER MODULES. THIS PROCUREMENT WILL BRING THE SPARES INVENTORY TO THE LEVEL RECOMMENDED BY THE TOWN'S RADIO ENGINEER TO SUPPORT 24/7/365 OPERATIONS

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount

Estimated Start Date

Estimated Duration months

Town of Natick Capital Project Request

861

Department POLICE DEPARTMENT

Division: A: IMMINENT

Date: 10/31/2017

Project Benefits

Describe Fiscal Impact

Describe Legal Obligations

Describe Public Service Impact

Describe Urgency Maintenance

Department Rating

Criteria A - Overall Fiscal Impact	<input type="text" value="0"/>
Criteria B - Legal Obligations And Compliance	<input type="text" value="8"/>
Criteria C - Impact On Service To The Public	<input type="text" value="9"/>
Criteria D - Urgency Of Maintenance Needs	<input type="text" value="9"/>
Criteria E - Prior Phases	<input type="text" value="0"/>
Criteria F - Departmental Priority	<input type="text" value="10"/>
Total Points	<input type="text" value="36.0"/>

Describe Prior Phases

Describe Department Priority

Town of Natick Capital Project Request

862

Department POLICE DEPARTMENT

Division: E: IMPROVEM

Date: 11/21/2017

Project Title: REPLACE LAPTOP COMPUTERS

Project Category: EQUIPMENT-OTHER

Project Type: RECONSTRUCTION-REPLACEMENT

Basis for Estimate: MANUFACTURER QUOTE

Department Priority:

List Project Costs By Fiscal Year and Funding Sources Below

<i>Estimated Project Costs</i>	<i>Project Funding Sources</i>	<i>Amount</i>
FY2019 <input style="width: 100px;" type="text" value="6,200.00"/>	<input style="width: 100px;" type="text" value="X"/>	<input style="width: 100px;" type="text" value="6,200.00"/>
FY2020 <input style="width: 100px;" type="text" value="6,200.00"/>	<input style="width: 100px;" type="text" value="X"/>	<input style="width: 100px;" type="text" value="6,200.00"/>
FY2021 <input style="width: 100px;" type="text" value="6,200.00"/>	<input style="width: 100px;" type="text" value="X"/>	<input style="width: 100px;" type="text" value="6,200.00"/>
FY2022 <input style="width: 100px;" type="text" value="6,200.00"/>	<input style="width: 100px;" type="text" value="X"/>	<input style="width: 100px;" type="text" value="6,200.00"/>
FY2023 <input style="width: 100px;" type="text" value="6,200.00"/>	<input style="width: 100px;" type="text" value="X"/>	<input style="width: 100px;" type="text" value="6,200.00"/>
<i>Total</i>		\$31,000.00

Project Description

THIS PROPOSED PROJECT WILL ALLOW US TO BEGIN A CYCLE TO REPLACE THE LAPTOP COMPUTERS THAT ARE IN EACH OF OUR MARKED VEHICLES. THESE COMPUTERS ARE USED TO ACCESS WARRANT AND REGISTRATION DATA BY OFFICERS IN THE CRUISER. IN ADDITION THEY CAN WRITE REPORTS AND ACCESS ALL INFORMATION AVAILABLE ON IN STATION COMPUTERS. WITH THE ADDITION OF NEW TECHNOLOGY THEY WILL SOON BE ABLE TO GET MAPS, FLOOR PLANS AND CRITICAL INFORMATION SUCH AS ALERTS DIRECTLY BY THE LAPTOP. WHAT WE ARE FINDING IS SINCE THESE LAPTOPS ARE IN CONSTANT USE AND ARE SUBJECT TO THE HARSH TEMPERATURES THEY TEND TO FAIL AND REQUIRE REPAIR CONSTANTLY. WE ARE ABLE TO PURCHASE WARRANT FOR 3 YEARS. LAST TIME WE REPLACED ALL LAPTOPS AT ONCE IN FY2015. THE DOWNSIDE OF THIS PROCESS WAS THAT ALL CAME OUT OF WARRANTY AT THE SAME TIME AND MANY REPAIRS WERE NEEDED TO MULTIPLE UNITS.

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount

Estimated Start Date

Estimated Duration months

Town of Natick Capital Project Request

862

Department POLICE DEPARTMENT

Division: E: IMPROVEM

Date: 11/21/2017

Project Benefits

Describe Fiscal Impact

REDUCE MAINTENANCE COSTS AND EQUIPMENT BEING UNAVAILABLE FOR OPERATIONS

Describe Legal Obligations

Describe Public Service Impact

Describe Urgency Maintenance

Department Rating

Criteria A - Overall Fiscal Impact	<input type="text" value="4"/>
Criteria B - Legal Obligations And Compliance	<input type="text" value="8"/>
Criteria C - Impact On Service To The Public	<input type="text" value="12"/>
Criteria D - Urgency Of Maintenance Needs	<input type="text" value="9"/>
Criteria E - Prior Phases	<input type="text" value="0"/>
Criteria F - Departmental Priority	<input type="text" value="8"/>
Total Points	<input type="text" value="41.0"/>

Describe Prior Phases

Describe Department Priority

Town of Natick Capital Project Request

863

Department POLICE DEPARTMENT

Division: E: IMPROVEM

Date: 11/21/2017

Project Title: EOC/TRAINING CENTER AV UPGRADE

Project Category: EQUIPMENT-OTHER

Project Type: RECONSTRUCTION-REPLACEMENT

Basis for Estimate: ESTIMATE

Department Priority:

List Project Costs By Fiscal Year and Funding Sources Below

<i>Estimated Project Costs</i>	<i>Project Funding Sources</i>	<i>Amount</i>
FY2019 <input style="width: 100px;" type="text" value="40,000.00"/>	<input style="width: 100px;" type="text" value="X"/>	<input style="width: 100px;" type="text" value="40,000.00"/>
FY2020 <input style="width: 100px;" type="text" value="0.00"/>	<input style="width: 100px;" type="text" value="X"/>	<input style="width: 100px;" type="text" value="0.00"/>
FY2021 <input style="width: 100px;" type="text" value="0.00"/>	<input style="width: 100px;" type="text" value="X"/>	<input style="width: 100px;" type="text" value="0.00"/>
FY2022 <input style="width: 100px;" type="text" value="0.00"/>	<input style="width: 100px;" type="text" value="X"/>	<input style="width: 100px;" type="text" value="0.00"/>
FY2023 <input style="width: 100px;" type="text" value="0.00"/>	<input style="width: 100px;" type="text" value="X"/>	<input style="width: 100px;" type="text" value="0.00"/>
<i>Total</i>		\$40,000.00

Project Description

THIS PROPOSED PROJECT WILL ALLOW US TO UPDATE THE AV EQUIPMENT IN THE NATICK EMERGENCY OPERATIONS CENTER/TRAINING ROOM. THIS ROOM IS PREDOMINATELY USE TO PROVIDE TRAINING LOCALLY TO OUR PUBLIC SAFETY PERSONNEL AS WELL AS TOWN EMPLOYEES. IT IS ALSO USED TO BRING IN NATIONAL INSTRUCTORS TO DELIVER TRAINING REGIONALLY. MOST IMPORTANTLY THIS ROOM IS USED AS OUR LOCAL EMERGENCY OPERATIONS CENTER. RECENTLY SOME KEY FEATURES OF OUR AUDIO VISUAL EQUIPMENT HAS BEGUN TO FAIL. THIS INCLUDES PROJECTORS, SCREENS AND SPEAKERS FOR AUDIO. APPROXIMATELY 6 YEARS AGO WE UPDATED MANY OF THE FEATURES IN THIS ROOM BUT NOT THE ORIGINAL AV EQUIPMENT INSTALLED WHEN BUILDING WAS BUILT. WE HAVE RECEIVED \$6,9460 FROM EMERGENCY MANAGEMENT GRANTS AND \$2,000 FROM COGNEX TO PUT TOWARDS THIS PROJECT. THE REQUEST IS THE BALANCE NEEDED.

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount

Estimated Start Date

Estimated Duration months

Town of Natick Capital Project Request

863

Department POLICE DEPARTMENT

Division: E: IMPROVEM

Date: 11/21/2017

Project Benefits

Describe Fiscal Impact

Describe Legal Obligations

Describe Public Service Impact

Describe Urgency Maintenance

Department Rating

Criteria A - Overall Fiscal Impact	<input type="text" value="4"/>
Criteria B - Legal Obligations And Compliance	<input type="text" value="8"/>
Criteria C - Impact On Service To The Public	<input type="text" value="9"/>
Criteria D - Urgency Of Maintenance Needs	<input type="text" value="3"/>
Criteria E - Prior Phases	<input type="text" value="0"/>
Criteria F - Departmental Priority	<input type="text" value="8"/>
Total Points	<input type="text" value="32.0"/>

Describe Prior Phases

Describe Department Priority

Town of Natick Capital Project Request

864

Department BOARD OF HEALTH

Division: B: TIMELY AS

Date: 11/27/2017

Project Title:

Project Category:

Project Type:

Basis for Estimate:

Department Priority:

List Project Costs By Fiscal Year and Funding Sources Below

<i>Estimated Project Costs</i>	<i>Project Funding Sources</i>	<i>Amount</i>
FY2019 <input type="text" value="0.00"/>	<input type="text" value="X"/>	<input type="text" value="0.00"/>
FY2020 <input type="text" value="0.00"/>	<input type="text" value="X"/>	<input type="text" value="0.00"/>
FY2021 <input type="text" value="0.00"/>	<input type="text" value="X"/>	<input type="text" value="0.00"/>
FY2022 <input type="text" value="0.00"/>	<input type="text" value="X"/>	<input type="text" value="0.00"/>
FY2023 <input type="text" value="55,000.00"/>	<input type="text" value="X"/>	<input type="text" value="55,000.00"/>
<i>Total</i>		\$55,000.00

Project Description

REPLACE SMALL UTILITY VEHICLE

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount

Estimated Start Date

Estimated Duration months

Town of Natick Capital Project Request

864

Department BOARD OF HEALTH

Division: B: TIMELY AS

Date: 11/27/2017

Project Benefits

Describe Fiscal Impact

Describe Legal Obligations

Describe Public Service Impact

Describe Urgency Maintenance

Department Rating

Criteria A - Overall Fiscal Impact	<input type="text" value="16"/>
Criteria B - Legal Obligations And Compliance	<input type="text" value="8"/>
Criteria C - Impact On Service To The Public	<input type="text" value="0"/>
Criteria D - Urgency Of Maintenance Needs	<input type="text" value="9"/>
Criteria E - Prior Phases	<input type="text" value="0"/>
Criteria F - Departmental Priority	<input type="text" value="6"/>
Total Points	<input type="text" value="39.0"/>

Describe Prior Phases

Describe Department Priority

Town of Natick Capital Project Request

865

Department COMMUNITY AND ECONOMIC DEVELOPMENT Division: B: TIMELY AS Date: 11/27/2017

Project Title:

Project Category:

Project Type:

Basis for Estimate:

Department Priority:

List Project Costs By Fiscal Year and Funding Sources Below

<i>Estimated Project Costs</i>	<i>Project Funding Sources</i>	<i>Amount</i>
FY2019 <input style="width: 50px;" type="text" value="0.00"/>	<input style="width: 100px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0.00"/>
FY2020 <input style="width: 50px;" type="text" value="0.00"/>	<input style="width: 100px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0.00"/>
FY2021 <input style="width: 50px;" type="text" value="0.00"/>	<input style="width: 100px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0.00"/>
FY2022 <input style="width: 50px;" type="text" value="45,000.00"/>	<input style="width: 100px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="45,000.00"/>
FY2023 <input style="width: 50px;" type="text" value="0.00"/>	<input style="width: 100px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0.00"/>
<i>Total</i>		\$45,000.00

Project Description

REPLACE CD-2 SMALL UTILITY VEHICLE

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount

Estimated Start Date

Estimated Duration months

Town of Natick Capital Project Request

865

Department COMMUNITY AND ECONOMIC DEVELOPMENT

Division: B: TIMELY AS

Date: 11/27/2017

Project Benefits

Describe Fiscal Impact

Describe Legal Obligations

Describe Public Service Impact

Describe Urgency Maintenance

Department Rating

Criteria A - Overall Fiscal Impact	<input type="text" value="12"/>
Criteria B - Legal Obligations And Compliance	<input type="text" value="8"/>
Criteria C - Impact On Service To The Public	<input type="text" value="3"/>
Criteria D - Urgency Of Maintenance Needs	<input type="text" value="9"/>
Criteria E - Prior Phases	<input type="text" value="0"/>
Criteria F - Departmental Priority	<input type="text" value="6"/>
Total Points	<input type="text" value="38.0"/>

Describe Prior Phases

Describe Department Priority

Town of Natick Capital Project Request

866

Department BD SLECTMEN/TN ADMINISTRATOR

Division: B: TIMELY AS

Date: 11/27/2017

Project Title: REPLACE TH-1

Project Category: EQUIPMENT-VEHICULAR

Project Type: RECONSTRUCTION-REPLACEMENT

Basis for Estimate:

Department Priority:

List Project Costs By Fiscal Year and Funding Sources Below

<i>Estimated Project Costs</i>	<i>Project Funding Sources</i>	<i>Amount</i>
FY2019 <input style="width: 50px;" type="text" value="0.00"/>	<input style="width: 100px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0.00"/>
FY2020 <input style="width: 50px;" type="text" value="0.00"/>	<input style="width: 100px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0.00"/>
FY2021 <input style="width: 50px;" type="text" value="0.00"/>	<input style="width: 100px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0.00"/>
FY2022 <input style="width: 50px;" type="text" value="0.00"/>	<input style="width: 100px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0.00"/>
FY2023 <input style="width: 50px;" type="text" value="55,000.00"/>	<input style="width: 100px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="55,000.00"/>
<i>Total</i>		\$55,000.00

Project Description

REPLACE TH-1 SMALL UTILITY VEHICLE

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount

Estimated Start Date

Estimated Duration months

Town of Natick Capital Project Request

866

Department BD SLECTMEN/TN ADMINISTRATOR

Division: B: TIMELY AS

Date: 11/27/2017

Project Benefits

Describe Fiscal Impact

Describe Legal Obligations

Describe Public Service Impact

Describe Urgency Maintenance

Department Rating

Criteria A - Overall Fiscal Impact	<input type="text" value="12"/>
Criteria B - Legal Obligations And Compliance	<input type="text" value="8"/>
Criteria C - Impact On Service To The Public	<input type="text" value="3"/>
Criteria D - Uregency Of Maintenance Needs	<input type="text" value="9"/>
Criteria E - Prior Phases	<input type="text" value="0"/>
Criteria F - Departmental Priority	<input type="text" value="6"/>
Total Points	<input type="text" value="38.0"/>

Describe Prior Phases

Describe Department Priority

Town of Natick Capital Project Request

867

Department COMMUNITY SERVICES - RECREATION & PAR Division: B: TIMELY AS Date: 11/27/2017

Project Title:

Project Category:

Project Type:

Basis for Estimate:

Department Priority:

List Project Costs By Fiscal Year and Funding Sources Below

<i>Estimated Project Costs</i>	<i>Project Funding Sources</i>	<i>Amount</i>
FY2019 <input type="text" value="0.00"/>	<input type="text" value="X"/>	<input type="text" value="0.00"/>
FY2020 <input type="text" value="0.00"/>	<input type="text" value="X"/>	<input type="text" value="0.00"/>
FY2021 <input type="text" value="0.00"/>	<input type="text" value="X"/>	<input type="text" value="0.00"/>
FY2022 <input type="text" value="120,000.00"/>	<input type="text" value="X"/>	<input type="text" value="120,000.00"/>
FY2023 <input type="text" value="0.00"/>	<input type="text" value="X"/>	<input type="text" value="0.00"/>
<i>Total</i>		\$120,000.00

Project Description

REPLACE RECBUS-2 FORD E-450 BUS

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount

Estimated Start Date

Estimated Duration months

Town of Natick Capital Project Request

867

Department COMMUNITY SERVICES - RECREATION & PAR

Division: B: TIMELY AS

Date: 11/27/2017

Project Benefits

Describe Fiscal Impact

Describe Legal Obligations

Describe Public Service Impact

Describe Urgency Maintenance

Department Rating

Criteria A - Overall Fiscal Impact	<input type="text" value="12"/>
Criteria B - Legal Obligations And Compliance	<input type="text" value="8"/>
Criteria C - Impact On Service To The Public	<input type="text" value="3"/>
Criteria D - Urgency Of Maintenance Needs	<input type="text" value="9"/>
Criteria E - Prior Phases	<input type="text" value="0"/>
Criteria F - Departmental Priority	<input type="text" value="6"/>
Total Points	<input type="text" value="38.0"/>

Describe Prior Phases

Describe Department Priority

Town of Natick Capital Project Request

868

Department COMMUNITY SERVICES - RECREATION & PAR Division: B: TIMELY AS Date: 11/27/2017

Project Title:

Project Category:

Project Type:

Basis for Estimate:

Department Priority:

List Project Costs By Fiscal Year and Funding Sources Below

<i>Estimated Project Costs</i>	<i>Project Funding Sources</i>	<i>Amount</i>
FY2019 <input type="text" value="0.00"/>	<input type="text" value="X"/>	<input type="text" value="0.00"/>
FY2020 <input type="text" value="0.00"/>	<input type="text" value="X"/>	<input type="text" value="0.00"/>
FY2021 <input type="text" value="0.00"/>	<input type="text" value="X"/>	<input type="text" value="0.00"/>
FY2022 <input type="text" value="0.00"/>	<input type="text" value="X"/>	<input type="text" value="0.00"/>
FY2023 <input type="text" value="55,000.00"/>	<input type="text" value="X"/>	<input type="text" value="55,000.00"/>
<i>Total</i>		\$55,000.00

Project Description

REPLACE REC-1 PICKUP TRUCK

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount

Estimated Start Date

Estimated Duration months

Town of Natick Capital Project Request

868

Department COMMUNITY SERVICES - RECREATION & PAR

Division: B: TIMELY AS

Date: 11/27/2017

Project Benefits

Describe Fiscal Impact

Describe Legal Obligations

Describe Public Service Impact

Describe Urgency Maintenance

Department Rating

Criteria A - Overall Fiscal Impact	<input type="text" value="12"/>
Criteria B - Legal Obligations And Compliance	<input type="text" value="8"/>
Criteria C - Impact On Service To The Public	<input type="text" value="3"/>
Criteria D - Urgency Of Maintenance Needs	<input type="text" value="9"/>
Criteria E - Prior Phases	<input type="text" value="0"/>
Criteria F - Departmental Priority	<input type="text" value="6"/>
Total Points	<input type="text" value="38.0"/>

Describe Prior Phases

Describe Department Priority

Town of Natick Capital Project Request

869

Department FIRE DEPARTMENT

Division: B: TIMELY AS

Date: 11/27/2017

Project Title:

Project Category:

Project Type:

Basis for Estimate:

Department Priority:

List Project Costs By Fiscal Year and Funding Sources Below

<i>Estimated Project Costs</i>	<i>Project Funding Sources</i>	<i>Amount</i>
FY2019 <input type="text" value="0.00"/>	<input type="text" value="X"/>	<input type="text" value="0.00"/>
FY2020 <input type="text" value="0.00"/>	<input type="text" value="X"/>	<input type="text" value="0.00"/>
FY2021 <input type="text" value="0.00"/>	<input type="text" value="X"/>	<input type="text" value="0.00"/>
FY2022 <input type="text" value="65,000.00"/>	<input type="text" value="X"/>	<input type="text" value="65,000.00"/>
FY2023 <input type="text" value="0.00"/>	<input type="text" value="X"/>	<input type="text" value="0.00"/>
<i>Total</i>		\$65,000.00

Project Description

REPLACE CAR-4 UTILITY VEHICLE

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount

Estimated Start Date

Estimated Duration months

Town of Natick Capital Project Request

869

Department FIRE DEPARTMENT

Division: B: TIMELY AS

Date: 11/27/2017

Project Benefits

Describe Fiscal Impact

Describe Legal Obligations

Describe Public Service Impact

Describe Urgency Maintenance

Department Rating

Criteria A - Overall Fiscal Impact	<input type="text" value="12"/>
Criteria B - Legal Obligations And Compliance	<input type="text" value="8"/>
Criteria C - Impact On Service To The Public	<input type="text" value="3"/>
Criteria D - Urgency Of Maintenance Needs	<input type="text" value="9"/>
Criteria E - Prior Phases	<input type="text" value="0"/>
Criteria F - Departmental Priority	<input type="text" value="6"/>
Total Points	<input type="text" value="38.0"/>

Describe Prior Phases

Describe Department Priority

Town of Natick Capital Project Request

870

Department FIRE DEPARTMENT

Division: B: TIMELY AS

Date: 11/27/2017

Project Title:

Project Category:

Project Type:

Basis for Estimate:

Department Priority:

List Project Costs By Fiscal Year and Funding Sources Below

<i>Estimated Project Costs</i>	<i>Project Funding Sources</i>	<i>Amount</i>
FY2019 <input type="text" value="0.00"/>	<input type="text" value="X"/>	<input type="text" value="0.00"/>
FY2020 <input type="text" value="0.00"/>	<input type="text" value="X"/>	<input type="text" value="0.00"/>
FY2021 <input type="text" value="0.00"/>	<input type="text" value="X"/>	<input type="text" value="0.00"/>
FY2022 <input type="text" value="0.00"/>	<input type="text" value="X"/>	<input type="text" value="0.00"/>
FY2023 <input type="text" value="70,000.00"/>	<input type="text" value="X"/>	<input type="text" value="70,000.00"/>
<i>Total</i>		\$70,000.00

Project Description

REPLACE CAR-5 UTILITY VEHICLE

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount

Estimated Start Date

Estimated Duration months

Town of Natick Capital Project Request

870

Department FIRE DEPARTMENT

Division: B: TIMELY AS

Date: 11/27/2017

Project Benefits

Describe Fiscal Impact

Describe Legal Obligations

Describe Public Service Impact

Describe Urgency Maintenance

Department Rating

Criteria A - Overall Fiscal Impact	<input type="text" value="12"/>
Criteria B - Legal Obligations And Compliance	<input type="text" value="8"/>
Criteria C - Impact On Service To The Public	<input type="text" value="3"/>
Criteria D - Urgency Of Maintenance Needs	<input type="text" value="9"/>
Criteria E - Prior Phases	<input type="text" value="0"/>
Criteria F - Departmental Priority	<input type="text" value="6"/>
Total Points	<input type="text" value="38.0"/>

Describe Prior Phases

Describe Department Priority

Town of Natick Capital Project Request

871

Department FIRE DEPARTMENT

Division: B: TIMELY AS

Date: 11/27/2017

Project Title:

Project Category:

Project Type:

Basis for Estimate:

Department Priority:

List Project Costs By Fiscal Year and Funding Sources Below

<i>Estimated Project Costs</i>	<i>Project Funding Sources</i>	<i>Amount</i>
FY2019 <input type="text" value="0.00"/>	<input type="text" value="X"/>	<input type="text" value="0.00"/>
FY2020 <input type="text" value="0.00"/>	<input type="text" value="X"/>	<input type="text" value="0.00"/>
FY2021 <input type="text" value="0.00"/>	<input type="text" value="X"/>	<input type="text" value="0.00"/>
FY2022 <input type="text" value="0.00"/>	<input type="text" value="X"/>	<input type="text" value="0.00"/>
FY2023 <input type="text" value="550,000.00"/>	<input type="text" value="X"/>	<input type="text" value="550,000.00"/>
<i>Total</i>		<input type="text" value="\$550,000.00"/>

Project Description

REPLACE RESCUE-3 FIRE RESCUE VEHICLE

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount

Estimated Start Date

Estimated Duration months

Town of Natick Capital Project Request

871

Department FIRE DEPARTMENT

Division: B: TIMELY AS

Date: 11/27/2017

Project Benefits

Describe Fiscal Impact

Describe Legal Obligations

Describe Public Service Impact

Describe Urgency Maintenance

Department Rating

Criteria A - Overall Fiscal Impact	<input type="text" value="12"/>
Criteria B - Legal Obligations And Compliance	<input type="text" value="8"/>
Criteria C - Impact On Service To The Public	<input type="text" value="3"/>
Criteria D - Urgency Of Maintenance Needs	<input type="text" value="9"/>
Criteria E - Prior Phases	<input type="text" value="0"/>
Criteria F - Departmental Priority	<input type="text" value="6"/>
Total Points	<input type="text" value="38.0"/>

Describe Prior Phases

Describe Department Priority

Town of Natick Capital Project Request

872

Department PUBLIC WORKS ENGINEERING

Division: D: IMPROVEM

Date: 11/27/2017

Project Title: ROADWAY IMPROVEMENTS WASHINGTON AVENUE

Project Category: INFRASTRUCTURE

Project Type: RECONSTRUCTION-REPLACEMENT

Basis for Estimate:

Department Priority:

List Project Costs By Fiscal Year and Funding Sources Below

<i>Estimated Project Costs</i>	<i>Project Funding Sources</i>	<i>Amount</i>
FY2019 <input style="width: 100px;" type="text" value="2,500,000.00"/>	<input style="width: 100px;" type="text" value="X"/>	<input style="width: 100px;" type="text" value="2,500,000.00"/>
FY2020 <input style="width: 100px;" type="text" value="0.00"/>	<input style="width: 100px;" type="text" value="X"/>	<input style="width: 100px;" type="text" value="0.00"/>
FY2021 <input style="width: 100px;" type="text" value="0.00"/>	<input style="width: 100px;" type="text" value="X"/>	<input style="width: 100px;" type="text" value="0.00"/>
FY2022 <input style="width: 100px;" type="text" value="0.00"/>	<input style="width: 100px;" type="text" value="X"/>	<input style="width: 100px;" type="text" value="0.00"/>
FY2023 <input style="width: 100px;" type="text" value="0.00"/>	<input style="width: 100px;" type="text" value="X"/>	<input style="width: 100px;" type="text" value="0.00"/>
<i>Total</i>		\$2,500,000.00

Project Description

CONSTRUCTION FUNDS FOR THE PROPOSED ROADWAY AND DRAINAGE IMPROVEMENTS TO WASHINGTON AVENUE.

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount

Estimated Start Date

Estimated Duration months

Town of Natick Capital Project Request

872

Department PUBLIC WORKS ENGINEERING

Division: D: IMPROVEM

Date: 11/27/2017

Project Benefits

THE PROJECT WHEN COMPLETED WILL PROVIDE IMPROVED VEHICLE RIDEABILITY AND SAFETY, PROVIDE FOR IMPROVED PEDESTRIAN AND BICYCLE TRAVEL, AND PROVIDE FOR AN IMPROVED ROADWAY DRAINAGE SYSTEM.

Describe Fiscal Impact

Describe Legal Obligations

Describe Public Service Impact

Describe Urgency Maintenance

Department Rating

Criteria A - Overall Fiscal Impact	<input type="text" value="12"/>
Criteria B - Legal Obligations And Compliance	<input type="text" value="8"/>
Criteria C - Impact On Service To The Public	<input type="text" value="12"/>
Criteria D - Urgency Of Maintenance Needs	<input type="text" value="9"/>
Criteria E - Prior Phases	<input type="text" value="10"/>
Criteria F - Departmental Priority	<input type="text" value="6"/>
Total Points	<input type="text" value="57.0"/>

Describe Prior Phases

Describe Department Priority

Town of Natick Capital Project Request

873

Department PUBLIC WORKS ENGINEERING

Division: B: TIMELY AS

Date: 11/27/2017

Project Title: REPLACE E-1 UTILITY VEHICLE

Project Category: EQUIPMENT-VEHICULAR

Project Type: RECONSTRUCTION-REPLACEMENT

Basis for Estimate:

Department Priority:

List Project Costs By Fiscal Year and Funding Sources Below

<i>Estimated Project Costs</i>	<i>Project Funding Sources</i>	<i>Amount</i>
FY2019 <input style="width: 50px;" type="text" value="0.00"/>	<input style="width: 100px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0.00"/>
FY2020 <input style="width: 50px;" type="text" value="0.00"/>	<input style="width: 100px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0.00"/>
FY2021 <input style="width: 50px;" type="text" value="0.00"/>	<input style="width: 100px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0.00"/>
FY2022 <input style="width: 50px;" type="text" value="55,000.00"/>	<input style="width: 100px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="55,000.00"/>
FY2023 <input style="width: 50px;" type="text" value="0.00"/>	<input style="width: 100px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0.00"/>
<i>Total</i>		\$55,000.00

Project Description

REPLACE E-1 UTILITY VEHICLE

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount

Estimated Start Date

Estimated Duration months

Town of Natick Capital Project Request

873

Department PUBLIC WORKS ENGINEERING

Division: B: TIMELY AS

Date: 11/27/2017

Project Benefits

Describe Fiscal Impact

Describe Legal Obligations

Describe Public Service Impact

Describe Urgency Maintenance

Department Rating

Criteria A - Overall Fiscal Impact	<input type="text" value="12"/>
Criteria B - Legal Obligations And Compliance	<input type="text" value="8"/>
Criteria C - Impact On Service To The Public	<input type="text" value="3"/>
Criteria D - Urgency Of Maintenance Needs	<input type="text" value="9"/>
Criteria E - Prior Phases	<input type="text" value="0"/>
Criteria F - Departmental Priority	<input type="text" value="6"/>
Total Points	<input type="text" value="38.0"/>

Describe Prior Phases

Describe Department Priority

Town of Natick Capital Project Request

874

Department PUBLIC WORKS EQUIPMENT MAINT

Division: B: TIMELY AS

Date: 11/27/2017

Project Title: REPLACE PUBLIC WORKS BACKUP GENERATOR

Project Category: EQUIPMENT-OTHER

Project Type: RECONSTRUCTION-REPLACEMENT

Basis for Estimate:

Department Priority:

List Project Costs By Fiscal Year and Funding Sources Below

<i>Estimated Project Costs</i>	<i>Project Funding Sources</i>	<i>Amount</i>
FY2019 <input style="width: 50px;" type="text" value="0.00"/>	<input style="width: 100px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0.00"/>
FY2020 <input style="width: 50px;" type="text" value="0.00"/>	<input style="width: 100px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0.00"/>
FY2021 <input style="width: 50px;" type="text" value="0.00"/>	<input style="width: 100px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0.00"/>
FY2022 <input style="width: 50px;" type="text" value="250,000.00"/>	<input style="width: 100px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="250,000.00"/>
FY2023 <input style="width: 50px;" type="text" value="0.00"/>	<input style="width: 100px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0.00"/>
<i>Total</i>		\$250,000.00

Project Description

REPLACE BACKUP ELECTRIC GENERATOR AT 75 WEST STREET PUBLIC WORKS FACILITY

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount

Estimated Start Date

Estimated Duration months

Town of Natick Capital Project Request

874

Department PUBLIC WORKS EQUIPMENT MAINT

Division: B: TIMELY AS

Date: 11/27/2017

Project Benefits

Describe Fiscal Impact

Describe Legal Obligations

Describe Public Service Impact

Describe Urgency Maintenance

Department Rating

Criteria A - Overall Fiscal Impact	<input type="text" value="12"/>
Criteria B - Legal Obligations And Compliance	<input type="text" value="8"/>
Criteria C - Impact On Service To The Public	<input type="text" value="12"/>
Criteria D - Urgency Of Maintenance Needs	<input type="text" value="9"/>
Criteria E - Prior Phases	<input type="text" value="0"/>
Criteria F - Departmental Priority	<input type="text" value="10"/>
Total Points	<input type="text" value="51.0"/>

Describe Prior Phases

Describe Department Priority

Town of Natick Capital Project Request

875

Department FACILITIES MANAGEMENT

Division: D: IMPROVEM

Date: 11/28/2017

Project Title:

Project Category:

Project Type:

Basis for Estimate:

Department Priority:

List Project Costs By Fiscal Year and Funding Sources Below

<i>Estimated Project Costs</i>	<i>Project Funding Sources</i>	<i>Amount</i>
FY2019 <input type="text" value="0.00"/>	<input type="text" value="X"/>	<input type="text" value="0.00"/>
FY2020 <input type="text" value="0.00"/>	<input type="text" value="X"/>	<input type="text" value="0.00"/>
FY2021 <input type="text" value="0.00"/>	<input type="text" value="X"/>	<input type="text" value="0.00"/>
FY2022 <input type="text" value="125,000.00"/>	<input type="text" value="T"/>	<input type="text" value="125,000.00"/>
FY2023 <input type="text" value="0.00"/>	<input type="text" value="X"/>	<input type="text" value="0.00"/>
Total		\$125,000.00

Project Description

THE 5-12 AGES PLAYGROUND WAS BUILT IN 2006 AND WILL APPROACH THE END OF ITS USEFUL LIFE OF 15 YEARS IN 2021. FUNDING WOULD ALLOW TIMLY REPLACEMENT OF THIS SPACE.

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount

Estimated Start Date

Estimated Duration months

Town of Natick Capital Project Request

875

Department FACILITIES MANAGEMENT

Division: D: IMPROVEM

Date: 11/28/2017

Project Benefits

Describe Fiscal Impact

Describe Legal Obligations

Describe Public Service Impact

Describe Urgency Maintenance

Department Rating

Criteria A - Overall Fiscal Impact	<input type="text" value="0"/>
Criteria B - Legal Obligations And Compliance	<input type="text" value="8"/>
Criteria C - Impact On Service To The Public	<input type="text" value="12"/>
Criteria D - Urgency Of Maintenance Needs	<input type="text" value="9"/>
Criteria E - Prior Phases	<input type="text" value="0"/>
Criteria F - Departmental Priority	<input type="text" value="2"/>
Total Points	<input type="text" value="31.0"/>

Describe Prior Phases

Describe Department Priority

Town of Natick Capital Project Request

876

Department FACILITIES MANAGEMENT

Division: D: IMPROVEM

Date: 11/28/2017

Project Title: BEN-HEM REPLACE BATHROOM PARTITIONS

Project Category: BUILDING

Project Type: RECONSTRUCTION-REPLACEMENT

Basis for Estimate: PAST PROJECTS

Department Priority:

List Project Costs By Fiscal Year and Funding Sources Below

<i>Estimated Project Costs</i>	<i>Project Funding Sources</i>	<i>Amount</i>
FY2019 <input style="width: 100px;" type="text" value="40,000.00"/>	<input style="width: 100px;" type="text" value="T"/>	<input style="width: 100px;" type="text" value="40,000.00"/>
FY2020 <input style="width: 100px;" type="text" value="0.00"/>	<input style="width: 100px;" type="text" value="X"/>	<input style="width: 100px;" type="text" value="0.00"/>
FY2021 <input style="width: 100px;" type="text" value="0.00"/>	<input style="width: 100px;" type="text" value="X"/>	<input style="width: 100px;" type="text" value="0.00"/>
FY2022 <input style="width: 100px;" type="text" value="0.00"/>	<input style="width: 100px;" type="text" value="X"/>	<input style="width: 100px;" type="text" value="0.00"/>
FY2023 <input style="width: 100px;" type="text" value="0.00"/>	<input style="width: 100px;" type="text" value="X"/>	<input style="width: 100px;" type="text" value="0.00"/>
<i>Total</i>		\$40,000.00

Project Description

FUNDING WOULD ALLOW REPLACEMENT OF ALL BATHROOM PARTITIONS WITH NEW COMPOSITE MATERIAL.

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount

Estimated Start Date

Estimated Duration months

Town of Natick Capital Project Request

876

Department FACILITIES MANAGEMENT

Division: D: IMPROVEM

Date: 11/28/2017

Project Benefits

Describe Fiscal Impact

Describe Legal Obligations

Describe Public Service Impact

Describe Urgency Maintenance

Department Rating

Criteria A - Overall Fiscal Impact	<input type="text" value="4"/>
Criteria B - Legal Obligations And Compliance	<input type="text" value="8"/>
Criteria C - Impact On Service To The Public	<input type="text" value="12"/>
Criteria D - Urgency Of Maintenance Needs	<input type="text" value="9"/>
Criteria E - Prior Phases	<input type="text" value="0"/>
Criteria F - Departmental Priority	<input type="text" value="10"/>
Total Points	<input type="text" value="43.0"/>

Describe Prior Phases

Describe Department Priority

Town of Natick Capital Project Request

877

Department FACILITIES MANAGEMENT

Division: D: IMPROVEM

Date: 11/28/2017

Project Title: NHS - REBUILD MEMORIAL FIELD HOUSE

Project Category: BUILDING

Project Type: NEW

Basis for Estimate: ARCHITECT

Department Priority:

List Project Costs By Fiscal Year and Funding Sources Below

<i>Estimated Project Costs</i>	<i>Project Funding Sources</i>	<i>Amount</i>
FY2019 <input style="width: 50px;" type="text" value="0.00"/>	<input style="width: 150px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0.00"/>
FY2020 <input style="width: 50px;" type="text" value="8,000,000.00"/>	<input style="width: 150px;" type="text" value="B"/>	<input style="width: 50px;" type="text" value="8,000,000.00"/>
FY2021 <input style="width: 50px;" type="text" value="0.00"/>	<input style="width: 150px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0.00"/>
FY2022 <input style="width: 50px;" type="text" value="0.00"/>	<input style="width: 150px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0.00"/>
FY2023 <input style="width: 50px;" type="text" value="0.00"/>	<input style="width: 150px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0.00"/>
<i>Total</i>		\$8,000,000.00

Project Description

FUNDING WOULD ALLOW COMPLETE REPLACEMENT OF THE MEMORIAL FIELD HOUSE. THE EXISTING BUILDING DOES NOT HAVE SUFFICIENT FACILITIES TO ACCOMANDATE THE ATHLETIC DEPARTMENT.

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount

Estimated Start Date

Estimated Duration months

Town of Natick Capital Project Request

877

Department FACILITIES MANAGEMENT

Division: D: IMPROVEM

Date: 11/28/2017

Project Benefits

Describe Fiscal Impact

Describe Legal Obligations

Describe Public Service Impact

Describe Urgency Maintenance

Department Rating

Criteria A - Overall Fiscal Impact	<input type="text" value="0"/>
Criteria B - Legal Obligations And Compliance	<input type="text" value="8"/>
Criteria C - Impact On Service To The Public	<input type="text" value="15"/>
Criteria D - Urgency Of Maintenance Needs	<input type="text" value="15"/>
Criteria E - Prior Phases	<input type="text" value="0"/>
Criteria F - Departmental Priority	<input type="text" value="10"/>
Total Points	<input type="text" value="48.0"/>

Describe Prior Phases

Describe Department Priority

Town of Natick Capital Project Request

878

Department FACILITIES MANAGEMENT

Division: D: IMPROVEM

Date: 11/28/2017

Project Title:

Project Category:

Project Type:

Basis for Estimate:

Department Priority:

List Project Costs By Fiscal Year and Funding Sources Below

<i>Estimated Project Costs</i>	<i>Project Funding Sources</i>	<i>Amount</i>
FY2019 <input type="text" value="455,000.00"/>	<input type="text" value="T"/>	<input type="text" value="455,000.00"/>
FY2020 <input type="text" value="0.00"/>	<input type="text" value="X"/>	<input type="text" value="0.00"/>
FY2021 <input type="text" value="0.00"/>	<input type="text" value="X"/>	<input type="text" value="0.00"/>
FY2022 <input type="text" value="0.00"/>	<input type="text" value="X"/>	<input type="text" value="0.00"/>
FY2023 <input type="text" value="0.00"/>	<input type="text" value="X"/>	<input type="text" value="0.00"/>
<i>Total</i>		\$455,000.00

Project Description

FUNDING WOULD ALLOW THE INSTALLATION OF 2 TEMPORARY CLASSROOMS TO ACCOMANDATE THE INCREASED ENROLLEMT UNTIL SUCH TIME THE NEW KENNEDY SCHOOL IS COMPLETED.

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount

Estimated Start Date

Estimated Duration months

Town of Natick Capital Project Request

878

Department FACILITIES MANAGEMENT

Division: D: IMPROVEM

Date: 11/28/2017

Project Benefits

Describe Fiscal Impact

Describe Legal Obligations

Describe Public Service Impact

Describe Urgency Maintenance

Department Rating

Criteria A - Overall Fiscal Impact	<input type="text" value="0"/>
Criteria B - Legal Obligations And Compliance	<input type="text" value="16"/>
Criteria C - Impact On Service To The Public	<input type="text" value="15"/>
Criteria D - Urgency Of Maintenance Needs	<input type="text" value="12"/>
Criteria E - Prior Phases	<input type="text" value="0"/>
Criteria F - Departmental Priority	<input type="text" value="10"/>
Total Points	<input type="text" value="53.0"/>

Describe Prior Phases

Describe Department Priority

Town of Natick Capital Project Request

879

Department FACILITIES MANAGEMENT

Division: D: IMPROVEM

Date: 11/28/2017

Project Title:

Project Category:

Project Type:

Basis for Estimate:

Department Priority:

List Project Costs By Fiscal Year and Funding Sources Below

<i>Estimated Project Costs</i>	<i>Project Funding Sources</i>	<i>Amount</i>
FY2019 <input type="text" value="65,000.00"/>	<input type="text" value="T"/>	<input type="text" value="65,000.00"/>
FY2020 <input type="text" value="0.00"/>	<input type="text" value="X"/>	<input type="text" value="0.00"/>
FY2021 <input type="text" value="0.00"/>	<input type="text" value="X"/>	<input type="text" value="0.00"/>
FY2022 <input type="text" value="0.00"/>	<input type="text" value="X"/>	<input type="text" value="0.00"/>
FY2023 <input type="text" value="0.00"/>	<input type="text" value="X"/>	<input type="text" value="0.00"/>
<i>Total</i>		<input type="text" value="\$65,000.00"/>

Project Description

FUNDING WOULD ALLOW REPLACEMENT OF THE FRONT ENTRANCE SIDEWALK TO THE SCHOOL. THE EXISTING SIDEWALK IS IN POOR CONDITION AND MUST BE REPLACEMENT TO ENSURE THE SAFETY OF THE STUDENTS AND STAFF.

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount

Estimated Start Date

Estimated Duration months

Town of Natick Capital Project Request

879

Department FACILITIES MANAGEMENT

Division: D: IMPROVEM

Date: 11/28/2017

Project Benefits

Describe Fiscal Impact

Describe Legal Obligations

Describe Public Service Impact

Describe Urgency Maintenance

Department Rating

Criteria A - Overall Fiscal Impact	<input type="text" value="4"/>
Criteria B - Legal Obligations And Compliance	<input type="text" value="16"/>
Criteria C - Impact On Service To The Public	<input type="text" value="15"/>
Criteria D - Urgency Of Maintenance Needs	<input type="text" value="12"/>
Criteria E - Prior Phases	<input type="text" value="0"/>
Criteria F - Departmental Priority	<input type="text" value="10"/>
Total Points	<input type="text" value="57.0"/>

Describe Prior Phases

Describe Department Priority

Town of Natick Capital Project Request

881

Department FACILITIES MANAGEMENT

Division: B: TIMELY AS

Date: 11/28/2017

Project Title: TOWN HALL - REPLACE ROOF

Project Category: BUILDING

Project Type: RECONSTRUCTION-REPLACEMENT

Basis for Estimate: PAST PROJECTS

Department Priority:

List Project Costs By Fiscal Year and Funding Sources Below

<i>Estimated Project Costs</i>	<i>Project Funding Sources</i>	<i>Amount</i>
FY2019 <input style="width: 100px;" type="text" value="450,000.00"/>	<input style="width: 100px;" type="text" value="T"/>	<input style="width: 100px;" type="text" value="450,000.00"/>
FY2020 <input style="width: 100px;" type="text" value="0.00"/>	<input style="width: 100px;" type="text" value="X"/>	<input style="width: 100px;" type="text" value="0.00"/>
FY2021 <input style="width: 100px;" type="text" value="0.00"/>	<input style="width: 100px;" type="text" value="X"/>	<input style="width: 100px;" type="text" value="0.00"/>
FY2022 <input style="width: 100px;" type="text" value="0.00"/>	<input style="width: 100px;" type="text" value="X"/>	<input style="width: 100px;" type="text" value="0.00"/>
FY2023 <input style="width: 100px;" type="text" value="0.00"/>	<input style="width: 100px;" type="text" value="X"/>	<input style="width: 100px;" type="text" value="0.00"/>
Total		\$450,000.00

Project Description

THE ROOF AT TOWN HALL IS APPROACHING THE END OF ITS USEFUL LIFE AND IN FAIR CONDITION. FUNDING WOULD INCLUDE ARCHITECTIRAL SERVCES AND COMPLETE REPLACEMENT OF THE EDPM MATERIAL.

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount

Estimated Start Date

Estimated Duration months

Town of Natick Capital Project Request

881

Department FACILITIES MANAGEMENT

Division: B: TIMELY AS

Date: 11/28/2017

Project Benefits

Describe Fiscal Impact

Describe Legal Obligations

Describe Public Service Impact

Describe Urgency Maintenance

Department Rating

Criteria A - Overall Fiscal Impact	<input type="text" value="4"/>
Criteria B - Legal Obligations And Compliance	<input type="text" value="8"/>
Criteria C - Impact On Service To The Public	<input type="text" value="15"/>
Criteria D - Urgency Of Maintenance Needs	<input type="text" value="12"/>
Criteria E - Prior Phases	<input type="text" value="0"/>
Criteria F - Departmental Priority	<input type="text" value="10"/>
Total Points	<input type="text" value="49.0"/>

Describe Prior Phases

Describe Department Priority

Town of Natick Capital Project Request

882

Department PUBLIC WORKS HIGHWAY

Division: B: TIMELY AS

Date: 11/30/2017

Project Title: REPLACE H-52 UTILITY BODY PICKUP

Project Category: EQUIPMENT-VEHICULAR

Project Type: RECONSTRUCTION-REPLACEMENT

Basis for Estimate:

Department Priority:

List Project Costs By Fiscal Year and Funding Sources Below

<i>Estimated Project Costs</i>	<i>Project Funding Sources</i>	<i>Amount</i>
FY2019 <input style="width: 50px;" type="text" value="0.00"/>	<input style="width: 100px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0.00"/>
FY2020 <input style="width: 50px;" type="text" value="0.00"/>	<input style="width: 100px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0.00"/>
FY2021 <input style="width: 50px;" type="text" value="0.00"/>	<input style="width: 100px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0.00"/>
FY2022 <input style="width: 50px;" type="text" value="175,000.00"/>	<input style="width: 100px;" type="text" value="B"/>	<input style="width: 50px;" type="text" value="175,000.00"/>
FY2023 <input style="width: 50px;" type="text" value="0.00"/>	<input style="width: 100px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0.00"/>
<i>Total</i>		\$175,000.00

Project Description

REPLACE H-52 UTILITY BODY PICKUP W/ SNOW PLOW - SIGN SHOP AND HIGHWAY MAINT VEHICLE

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount

Estimated Start Date

Estimated Duration months

Town of Natick Capital Project Request

882

Department PUBLIC WORKS HIGHWAY

Division: B: TIMELY AS

Date: 11/30/2017

Project Benefits

Describe Fiscal Impact

Describe Legal Obligations

Describe Public Service Impact

Describe Urgency Maintenance

Department Rating

Criteria A - Overall Fiscal Impact	<input type="text" value="12"/>
Criteria B - Legal Obligations And Compliance	<input type="text" value="8"/>
Criteria C - Impact On Service To The Public	<input type="text" value="3"/>
Criteria D - Urgency Of Maintenance Needs	<input type="text" value="9"/>
Criteria E - Prior Phases	<input type="text" value="0"/>
Criteria F - Departmental Priority	<input type="text" value="8"/>
Total Points	<input type="text" value="40.0"/>

Describe Prior Phases

Describe Department Priority

Town of Natick Capital Project Request

883

Department PUBLIC WORKS HIGHWAY

Division: B: TIMELY AS

Date: 11/30/2017

Project Title: REPLACE H-1 HIGHWAY SUPERVISOR VEHICLE

Project Category: EQUIPMENT-VEHICULAR

Project Type: RECONSTRUCTION-REPLACEMENT

Basis for Estimate:

Department Priority:

List Project Costs By Fiscal Year and Funding Sources Below

<i>Estimated Project Costs</i>	<i>Project Funding Sources</i>	<i>Amount</i>
FY2019 <input style="width: 50px;" type="text" value="0.00"/>	<input style="width: 100px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0.00"/>
FY2020 <input style="width: 50px;" type="text" value="0.00"/>	<input style="width: 100px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0.00"/>
FY2021 <input style="width: 50px;" type="text" value="0.00"/>	<input style="width: 100px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0.00"/>
FY2022 <input style="width: 50px;" type="text" value="60,000.00"/>	<input style="width: 100px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="60,000.00"/>
FY2023 <input style="width: 50px;" type="text" value="0.00"/>	<input style="width: 100px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0.00"/>
<i>Total</i>		\$60,000.00

Project Description

REPLACE H-1 PICKUP - HIGHWAY & SANITATION
DIVISION SUPERVISOR VEHICLE

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount

Estimated Start Date

Estimated Duration months

Town of Natick Capital Project Request

883

Department PUBLIC WORKS HIGHWAY

Division: B: TIMELY AS

Date: 11/30/2017

Project Benefits

Describe Fiscal Impact

Describe Legal Obligations

Describe Public Service Impact

Describe Urgency Maintenance

Department Rating

Criteria A - Overall Fiscal Impact	<input type="text" value="12"/>
Criteria B - Legal Obligations And Compliance	<input type="text" value="8"/>
Criteria C - Impact On Service To The Public	<input type="text" value="3"/>
Criteria D - Urgency Of Maintenance Needs	<input type="text" value="9"/>
Criteria E - Prior Phases	<input type="text" value="0"/>
Criteria F - Departmental Priority	<input type="text" value="8"/>
Total Points	<input type="text" value="40.0"/>

Describe Prior Phases

Describe Department Priority

Town of Natick Capital Project Request

884

Department PUBLIC WORKS HIGHWAY

Division: B: TIMELY AS

Date: 11/30/2017

Project Title: REPLACE H-42 DUMP BODY PICKUP

Project Category: EQUIPMENT-VEHICULAR

Project Type: RECONSTRUCTION-REPLACEMENT

Basis for Estimate:

Department Priority:

List Project Costs By Fiscal Year and Funding Sources Below

<i>Estimated Project Costs</i>	<i>Project Funding Sources</i>	<i>Amount</i>
FY2019 <input style="width: 50px;" type="text" value="0.00"/>	<input style="width: 100px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0.00"/>
FY2020 <input style="width: 50px;" type="text" value="0.00"/>	<input style="width: 100px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0.00"/>
FY2021 <input style="width: 50px;" type="text" value="0.00"/>	<input style="width: 100px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0.00"/>
FY2022 <input style="width: 50px;" type="text" value="0.00"/>	<input style="width: 100px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0.00"/>
FY2023 <input style="width: 50px;" type="text" value="100,000.00"/>	<input style="width: 100px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="100,000.00"/>
<i>Total</i>		\$100,000.00

Project Description

REPLACE H-42 DUMP BODY PICKUP W/ SNOW PLOW

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount

Estimated Start Date

Estimated Duration months

Town of Natick Capital Project Request

884

Department PUBLIC WORKS HIGHWAY

Division: B: TIMELY AS

Date: 11/30/2017

Project Benefits

Describe Fiscal Impact

Describe Legal Obligations

Describe Public Service Impact

Describe Urgency Maintenance

Department Rating

Criteria A - Overall Fiscal Impact	<input type="text" value="12"/>
Criteria B - Legal Obligations And Compliance	<input type="text" value="8"/>
Criteria C - Impact On Service To The Public	<input type="text" value="3"/>
Criteria D - Urgency Of Maintenance Needs	<input type="text" value="9"/>
Criteria E - Prior Phases	<input type="text" value="0"/>
Criteria F - Departmental Priority	<input type="text" value="6"/>
Total Points	<input type="text" value="38.0"/>

Describe Prior Phases

Describe Department Priority

Town of Natick Capital Project Request

885

Department PUBLIC WORKS HIGHWAY

Division: B: TIMELY AS

Date: 11/30/2017

Project Title: REPLACE H-63 STREET SWEEPER

Project Category: EQUIPMENT-VEHICULAR

Project Type: RECONSTRUCTION-REPLACEMENT

Basis for Estimate:

Department Priority:

List Project Costs By Fiscal Year and Funding Sources Below

<i>Estimated Project Costs</i>	<i>Project Funding Sources</i>	<i>Amount</i>
FY2019 <input style="width: 50px;" type="text" value="0.00"/>	<input style="width: 100px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0.00"/>
FY2020 <input style="width: 50px;" type="text" value="0.00"/>	<input style="width: 100px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0.00"/>
FY2021 <input style="width: 50px;" type="text" value="0.00"/>	<input style="width: 100px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0.00"/>
FY2022 <input style="width: 50px;" type="text" value="0.00"/>	<input style="width: 100px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0.00"/>
FY2023 <input style="width: 50px;" type="text" value="350,000.00"/>	<input style="width: 100px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="350,000.00"/>
<i>Total</i>		\$350,000.00

Project Description

REPLACE H-63 STREET SWEEPER (VACUUM TYPE)

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount

Estimated Start Date

Estimated Duration months

Town of Natick Capital Project Request

885

Department PUBLIC WORKS HIGHWAY

Division: B: TIMELY AS

Date: 11/30/2017

Project Benefits

Describe Fiscal Impact

Describe Legal Obligations

Describe Public Service Impact

Describe Urgency Maintenance

Department Rating

Criteria A - Overall Fiscal Impact	<input type="text" value="12"/>
Criteria B - Legal Obligations And Compliance	<input type="text" value="16"/>
Criteria C - Impact On Service To The Public	<input type="text" value="3"/>
Criteria D - Urgency Of Maintenance Needs	<input type="text" value="9"/>
Criteria E - Prior Phases	<input type="text" value="0"/>
Criteria F - Departmental Priority	<input type="text" value="8"/>
Total Points	<input type="text" value="48.0"/>

Describe Prior Phases

Describe Department Priority

Town of Natick Capital Project Request

886

Department PUBLIC WORKS HIGHWAY

Division: B: TIMELY AS

Date: 11/30/2017

Project Title: REPLACE S-39 HOOKLIFT TRUCK

Project Category: EQUIPMENT-VEHICULAR

Project Type: RECONSTRUCTION-REPLACEMENT

Basis for Estimate:

Department Priority:

List Project Costs By Fiscal Year and Funding Sources Below

<i>Estimated Project Costs</i>	<i>Project Funding Sources</i>	<i>Amount</i>
FY2019 <input style="width: 50px;" type="text" value="0.00"/>	<input style="width: 100px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0.00"/>
FY2020 <input style="width: 50px;" type="text" value="0.00"/>	<input style="width: 100px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0.00"/>
FY2021 <input style="width: 50px;" type="text" value="0.00"/>	<input style="width: 100px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0.00"/>
FY2022 <input style="width: 50px;" type="text" value="0.00"/>	<input style="width: 100px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0.00"/>
FY2023 <input style="width: 50px;" type="text" value="140,000.00"/>	<input style="width: 100px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="140,000.00"/>
<i>Total</i>		\$140,000.00

Project Description

REPLACE S-39 HOOKLIFT MULTI-USE TRUCK W/
SNOW PLOW

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount

Estimated Start Date

Estimated Duration months

Town of Natick Capital Project Request

886

Department PUBLIC WORKS HIGHWAY

Division: B: TIMELY AS

Date: 11/30/2017

Project Benefits

Describe Fiscal Impact

Describe Legal Obligations

Describe Public Service Impact

Describe Urgency Maintenance

Department Rating

Criteria A - Overall Fiscal Impact	<input type="text" value="12"/>
Criteria B - Legal Obligations And Compliance	<input type="text" value="8"/>
Criteria C - Impact On Service To The Public	<input type="text" value="3"/>
Criteria D - Urgency Of Maintenance Needs	<input type="text" value="9"/>
Criteria E - Prior Phases	<input type="text" value="0"/>
Criteria F - Departmental Priority	<input type="text" value="8"/>
Total Points	<input type="text" value="40.0"/>

Describe Prior Phases

Describe Department Priority

Town of Natick Capital Project Request

887

Department PUBLIC WORKS LND FAC/NAT RES Division: B: TIMELY AS Date: 11/30/2017

Project Title: MOWER WITH ATTACHMENTS

Project Category: EQUIPMENT-OTHER

Project Type: NEW

Basis for Estimate:

Department Priority:

List Project Costs By Fiscal Year and Funding Sources Below

<i>Estimated Project Costs</i>	<i>Project Funding Sources</i>	<i>Amount</i>
FY2019 <input style="width: 50px;" type="text" value="0.00"/>	<input style="width: 100px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0.00"/>
FY2020 <input style="width: 50px;" type="text" value="40,000.00"/>	<input style="width: 100px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="40,000.00"/>
FY2021 <input style="width: 50px;" type="text" value="0.00"/>	<input style="width: 100px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0.00"/>
FY2022 <input style="width: 50px;" type="text" value="0.00"/>	<input style="width: 100px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0.00"/>
FY2023 <input style="width: 50px;" type="text" value="0.00"/>	<input style="width: 100px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0.00"/>
<i>Total</i>		\$40,000.00

Project Description

PURCHASE OF HEAVY DUTY LAWN MOWER AND ATTACHMENTS. THIS MOWER IS USED EVERYDAY DURING THE SEASON FOR LANDSCAPE MAINTENANCE. THIS MOWER IS A CRITICAL PIECE OF EQUIPMENT.

Estimated Annual Budget Impact

MINIMAL, PREVENTATIVE MAINTENANCE

Estimated Annual Budget Impact Amount

Estimated Start Date

Estimated Duration months

Town of Natick Capital Project Request

887

Department PUBLIC WORKS LND FAC/NAT RES

Division: B: TIMELY AS

Date: 11/30/2017

Project Benefits

PREVENTS DISRUPTION OF CRITICAL SERVICES

Describe Fiscal Impact

MINIMAL, PREVENTATIVE MAINTENANCE

Describe Legal Obligations

NONE

Describe Public Service Impact

PURCHASE OF MOWER PREVENTS DISRUPTION IN CRITICAL SERVICES

Describe Urgency Maintenance

HIGH

Department Rating

Criteria A - Overall Fiscal Impact	12
Criteria B - Legal Obligations And Compliance	8
Criteria C - Impact On Service To The Public	6
Criteria D - Urgency Of Maintenance Needs	12
Criteria E - Prior Phases	0
Criteria F - Departmental Priority	8
Total Points	46.0

Describe Prior Phases

NONE

Describe Department Priority

HIGH

Town of Natick Capital Project Request

888

Department PUBLIC WORKS LND FAC/NAT RES

Division: B: TIMELY AS

Date: 11/30/2017

Project Title: REPLACE LF-3 DUMP TRUCK

Project Category: EQUIPMENT-VEHICULAR

Project Type: RECONSTRUCTION-REPLACEMENT

Basis for Estimate:

Department Priority:

List Project Costs By Fiscal Year and Funding Sources Below

<i>Estimated Project Costs</i>	<i>Project Funding Sources</i>	<i>Amount</i>
FY2019 <input style="width: 50px;" type="text" value="0.00"/>	<input style="width: 100%;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0.00"/>
FY2020 <input style="width: 50px;" type="text" value="0.00"/>	<input style="width: 100%;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0.00"/>
FY2021 <input style="width: 50px;" type="text" value="0.00"/>	<input style="width: 100%;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0.00"/>
FY2022 <input style="width: 50px;" type="text" value="0.00"/>	<input style="width: 100%;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0.00"/>
FY2023 <input style="width: 50px;" type="text" value="90,000.00"/>	<input style="width: 100%;" type="text" value="C"/>	<input style="width: 50px;" type="text" value="90,000.00"/>
<i>Total</i>		\$90,000.00

Project Description

REPLACE 2013 DUMP TRUCK W/ SNOW PLOW. THIS TRUCK IS USED IN ALL DAILY MAINTENANCE OPERATIONS, INCLUDING LANDSCAPING, TOWING OF EQUIPMENT AND MATERIAL HANDLING. THIS TRUCK IS ESSENTIAL TO THE DEPARTMENT FOR DAILY OPERATIONS.

Estimated Annual Budget Impact

MINIMAL, PREVENATIVE MAINTENANCE

Estimated Annual Budget Impact Amount

Estimated Start Date

Estimated Duration months

Town of Natick Capital Project Request

888

Department PUBLIC WORKS LND FAC/NAT RES

Division: B: TIMELY AS

Date: 11/30/2017

Project Benefits

THIS PURCHASE WOULD PREVENT COSTLY DISRUPTION IN SERVICE

Describe Fiscal Impact

MINIMAL

Describe Legal Obligations

NONE

Describe Public Service Impact

PURCHASE PREVENTS DISRUPTION IN CRITICAL SERVICES

Describe Urgency Maintenance

HIGH

Department Rating

Criteria A - Overall Fiscal Impact	<input type="text" value="12"/>
Criteria B - Legal Obligations And Compliance	<input type="text" value="8"/>
Criteria C - Impact On Service To The Public	<input type="text" value="3"/>
Criteria D - Urgency Of Maintenance Needs	<input type="text" value="9"/>
Criteria E - Prior Phases	<input type="text" value="0"/>
Criteria F - Departmental Priority	<input type="text" value="8"/>
Total Points	<input type="text" value="40.0"/>

Describe Prior Phases

NONE

Describe Department Priority

HIGH

Town of Natick Capital Project Request

889

Department PUBLIC WORKS LND FAC/NAT RES

Division: B: TIMELY AS

Date: 11/30/2017

Project Title: REPLACE LF-6 HOOK-LIFT TRUCK

Project Category: EQUIPMENT-VEHICULAR

Project Type: RECONSTRUCTION-REPLACEMENT

Basis for Estimate:

Department Priority:

List Project Costs By Fiscal Year and Funding Sources Below

<i>Estimated Project Costs</i>	<i>Project Funding Sources</i>	<i>Amount</i>
FY2019 <input style="width: 50px;" type="text" value="0.00"/>	<input style="width: 100px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0.00"/>
FY2020 <input style="width: 50px;" type="text" value="0.00"/>	<input style="width: 100px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0.00"/>
FY2021 <input style="width: 50px;" type="text" value="0.00"/>	<input style="width: 100px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0.00"/>
FY2022 <input style="width: 50px;" type="text" value="0.00"/>	<input style="width: 100px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0.00"/>
FY2023 <input style="width: 50px;" type="text" value="140,000.00"/>	<input style="width: 100px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="140,000.00"/>
<i>Total</i>		\$140,000.00

Project Description

REPLACE 2012 HOOK-LIFT TRUCK W/ SNOW PLOW. THIS IS A LARGE PICK UP TRUCK USED TO TOW MAINTENACE TRAILERS, BRUSH CHIPPER AND BODY, LEAF VAC AND BODY. THIS TRUCK IS ESSENTIAL TO OPERATE OTHER EXISTING EQUIPEMENT AND ASSETS. THIS TRUCK IS USED EVERYDAY FOR MAINTENANCE ACTIVITIES

Estimated Annual Budget Impact

MINIMAL, PREVENTATIVE MAINTENACE SUCH AS OIL CHANGES

Estimated Annual Budget Impact Amount

Estimated Start Date

Estimated Duration months

Town of Natick Capital Project Request

889

Department PUBLIC WORKS LND FAC/NAT RES

Division: B: TIMELY AS

Date: 11/30/2017

Project Benefits

THIS PURCHASE WOULD INCREASE THE RELIABILITY OF THE ASSET AND PREVENT DISRUPTIONS IN SERVICE

Describe Fiscal Impact

MINIMAL

Describe Legal Obligations

NONE

Describe Public Service Impact

POSITIVE, PREVENT DISRUPTION OF CRITICAL SERVICES

Describe Urgency Maintenance

HIGH

Department Rating

Criteria A - Overall Fiscal Impact	<input type="text" value="12"/>
Criteria B - Legal Obligations And Compliance	<input type="text" value="8"/>
Criteria C - Impact On Service To The Public	<input type="text" value="12"/>
Criteria D - Urgency Of Maintenance Needs	<input type="text" value="12"/>
Criteria E - Prior Phases	<input type="text" value="0"/>
Criteria F - Departmental Priority	<input type="text" value="10"/>
Total Points	<input type="text" value="54.0"/>

Describe Prior Phases

NONE

Describe Department Priority

HIGHEST

Town of Natick Capital Project Request

890

Department WATER SEWER ENTERPRISE

Division:

Date: 11/30/2017

Project Title: FOX HILL DRIVE WATER MAIN REPLACEMENT

Project Category: INFRASTRUCTURE

Project Type: RECONSTRUCTION-REPLACEMENT

Basis for Estimate:

Department Priority:

List Project Costs By Fiscal Year and Funding Sources Below

<i>Estimated Project Costs</i>	<i>Project Funding Sources</i>	<i>Amount</i>
FY2019 <input style="width: 100px;" type="text" value="375,000.00"/>	<input style="width: 100px;" type="text" value="S"/>	<input style="width: 100px;" type="text" value="375,000.00"/>
FY2020 <input style="width: 100px;" type="text" value="0.00"/>	<input style="width: 100px;" type="text" value="X"/>	<input style="width: 100px;" type="text" value="0.00"/>
FY2021 <input style="width: 100px;" type="text" value="0.00"/>	<input style="width: 100px;" type="text" value="X"/>	<input style="width: 100px;" type="text" value="0.00"/>
FY2022 <input style="width: 100px;" type="text" value="0.00"/>	<input style="width: 100px;" type="text" value="X"/>	<input style="width: 100px;" type="text" value="0.00"/>
FY2023 <input style="width: 100px;" type="text" value="0.00"/>	<input style="width: 100px;" type="text" value="X"/>	<input style="width: 100px;" type="text" value="0.00"/>
<i>Total</i>		<input style="width: 100px;" type="text" value="\$375,000.00"/>

Project Description

REPLACE EXISTING WATER MAIN ON FOX HILL DRIVE

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount

Estimated Start Date

Estimated Duration months

Town of Natick Capital Project Request

890

Department WATER SEWER ENTERPRISE

Division:

Date: 11/30/2017

Project Benefits

Describe Fiscal Impact

Describe Legal Obligations

Describe Public Service Impact

Describe Urgency Maintenance

Department Rating

Criteria A - Overall Fiscal Impact	<input type="text" value="12"/>
Criteria B - Legal Obligations And Compliance	<input type="text" value="8"/>
Criteria C - Impact On Service To The Public	<input type="text" value="12"/>
Criteria D - Urgency Of Maintenance Needs	<input type="text" value="12"/>
Criteria E - Prior Phases	<input type="text" value="0"/>
Criteria F - Departmental Priority	<input type="text" value="8"/>
Total Points	<input type="text" value="52.0"/>

Describe Prior Phases

Describe Department Priority

Town of Natick Capital Project Request

891

Department WATER SEWER ENTERPRISE Division: B: TIMELY AS Date: 11/30/2017

Project Title: REPLACE W-3 UTILITY VEHICLE

Project Category: EQUIPMENT-VEHICULAR

Project Type: RECONSTRUCTION-REPLACEMENT

Basis for Estimate:

Department Priority:

List Project Costs By Fiscal Year and Funding Sources Below

<i>Estimated Project Costs</i>	<i>Project Funding Sources</i>	<i>Amount</i>
FY2019 <input style="width: 50px;" type="text" value="0.00"/>	<input style="width: 100px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0.00"/>
FY2020 <input style="width: 50px;" type="text" value="0.00"/>	<input style="width: 100px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0.00"/>
FY2021 <input style="width: 50px;" type="text" value="0.00"/>	<input style="width: 100px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0.00"/>
FY2022 <input style="width: 50px;" type="text" value="55,000.00"/>	<input style="width: 100px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="55,000.00"/>
FY2023 <input style="width: 50px;" type="text" value="0.00"/>	<input style="width: 100px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0.00"/>
<i>Total</i>		\$55,000.00

Project Description

REPLACE 2012 UTILITY VEHICLE

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount

Estimated Start Date

Estimated Duration months

Town of Natick Capital Project Request

891

Department WATER SEWER ENTERPRISE

Division: B: TIMELY AS

Date: 11/30/2017

Project Benefits

Describe Fiscal Impact

Describe Legal Obligations

Describe Public Service Impact

Describe Urgency Maintenance

Department Rating

Criteria A - Overall Fiscal Impact	<input type="text" value="12"/>
Criteria B - Legal Obligations And Compliance	<input type="text" value="8"/>
Criteria C - Impact On Service To The Public	<input type="text" value="3"/>
Criteria D - Urgency Of Maintenance Needs	<input type="text" value="9"/>
Criteria E - Prior Phases	<input type="text" value="0"/>
Criteria F - Departmental Priority	<input type="text" value="8"/>
Total Points	<input type="text" value="40.0"/>

Describe Prior Phases

Describe Department Priority

Town of Natick Capital Project Request

892

Department WATER SEWER ENTERPRISE

Division: B: TIMELY AS

Date: 11/30/2017

Project Title: REPLACE W-20 DUMP TRUCK

Project Category: EQUIPMENT-VEHICULAR

Project Type: RECONSTRUCTION-REPLACEMENT

Basis for Estimate:

Department Priority:

List Project Costs By Fiscal Year and Funding Sources Below

<i>Estimated Project Costs</i>	<i>Project Funding Sources</i>	<i>Amount</i>
FY2019 <input style="width: 50px;" type="text" value="0.00"/>	<input style="width: 100px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0.00"/>
FY2020 <input style="width: 50px;" type="text" value="0.00"/>	<input style="width: 100px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0.00"/>
FY2021 <input style="width: 50px;" type="text" value="0.00"/>	<input style="width: 100px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0.00"/>
FY2022 <input style="width: 50px;" type="text" value="95,000.00"/>	<input style="width: 100px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="95,000.00"/>
FY2023 <input style="width: 50px;" type="text" value="0.00"/>	<input style="width: 100px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0.00"/>
<i>Total</i>		\$95,000.00

Project Description

REPLACE 2012 DUMP TRUCK

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount

Estimated Start Date

Estimated Duration months

Town of Natick Capital Project Request

892

Department WATER SEWER ENTERPRISE

Division: B: TIMELY AS

Date: 11/30/2017

Project Benefits

Describe Fiscal Impact

Describe Legal Obligations

Describe Public Service Impact

Describe Urgency Maintenance

Department Rating

Criteria A - Overall Fiscal Impact	<input type="text" value="12"/>
Criteria B - Legal Obligations And Compliance	<input type="text" value="8"/>
Criteria C - Impact On Service To The Public	<input type="text" value="3"/>
Criteria D - Urgency Of Maintenance Needs	<input type="text" value="9"/>
Criteria E - Prior Phases	<input type="text" value="0"/>
Criteria F - Departmental Priority	<input type="text" value="8"/>
Total Points	<input type="text" value="40.0"/>

Describe Prior Phases

Describe Department Priority

Town of Natick Capital Project Request

893

Department WATER SEWER ENTERPRISE Division: B: TIMELY AS Date: 11/30/2017

Project Title: REPLACE W-2 UTILITY VEHICLE

Project Category: EQUIPMENT-VEHICULAR

Project Type: RECONSTRUCTION-REPLACEMENT

Basis for Estimate:

Department Priority:

List Project Costs By Fiscal Year and Funding Sources Below

<i>Estimated Project Costs</i>	<i>Project Funding Sources</i>	<i>Amount</i>
FY2019 <input style="width: 50px;" type="text" value="0.00"/>	<input style="width: 100px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0.00"/>
FY2020 <input style="width: 50px;" type="text" value="0.00"/>	<input style="width: 100px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0.00"/>
FY2021 <input style="width: 50px;" type="text" value="0.00"/>	<input style="width: 100px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0.00"/>
FY2022 <input style="width: 50px;" type="text" value="0.00"/>	<input style="width: 100px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0.00"/>
FY2023 <input style="width: 50px;" type="text" value="45,000.00"/>	<input style="width: 100px;" type="text" value="W"/>	<input style="width: 50px;" type="text" value="45,000.00"/>
<i>Total</i>		\$45,000.00

Project Description

REPLACE 2012 UTILITY VEHICLE

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount

Estimated Start Date

Estimated Duration months

Town of Natick Capital Project Request

893

Department WATER SEWER ENTERPRISE

Division: B: TIMELY AS

Date: 11/30/2017

Project Benefits

Describe Fiscal Impact

Describe Legal Obligations

Describe Public Service Impact

Describe Urgency Maintenance

Department Rating

Criteria A - Overall Fiscal Impact	<input type="text" value="12"/>
Criteria B - Legal Obligations And Compliance	<input type="text" value="12"/>
Criteria C - Impact On Service To The Public	<input type="text" value="3"/>
Criteria D - Urgency Of Maintenance Needs	<input type="text" value="9"/>
Criteria E - Prior Phases	<input type="text" value="0"/>
Criteria F - Departmental Priority	<input type="text" value="8"/>
Total Points	<input type="text" value="44.0"/>

Describe Prior Phases

Describe Department Priority

Town of Natick Capital Project Request

894

Department WATER SEWER ENTERPRISE

Division: B: TIMELY AS

Date: 11/30/2017

Project Benefits

Describe Fiscal Impact

Describe Legal Obligations

Describe Public Service Impact

Describe Urgency Maintenance

Department Rating

Criteria A - Overall Fiscal Impact	<input type="text" value="12"/>
Criteria B - Legal Obligations And Compliance	<input type="text" value="8"/>
Criteria C - Impact On Service To The Public	<input type="text" value="3"/>
Criteria D - Urgency Of Maintenance Needs	<input type="text" value="9"/>
Criteria E - Prior Phases	<input type="text" value="0"/>
Criteria F - Departmental Priority	<input type="text" value="8"/>
Total Points	<input type="text" value="40.0"/>

Describe Prior Phases

Describe Department Priority

Town of Natick Capital Project Request

895

Department WATER SEWER ENTERPRISE

Division:

Date: 11/30/2017

Project Title: WATER SMART SOFTWARE IMPLEMENTATION

Project Category: TECHNOLOGY

Project Type: NEW

Basis for Estimate:

Department Priority:

List Project Costs By Fiscal Year and Funding Sources Below

<i>Estimated Project Costs</i>	<i>Project Funding Sources</i>	<i>Amount</i>
FY2019 <input style="width: 100px;" type="text" value="35,000.00"/>	<input style="width: 100px;" type="text" value="S"/>	<input style="width: 100px;" type="text" value="35,000.00"/>
FY2020 <input style="width: 100px;" type="text" value="0.00"/>	<input style="width: 100px;" type="text" value="X"/>	<input style="width: 100px;" type="text" value="0.00"/>
FY2021 <input style="width: 100px;" type="text" value="0.00"/>	<input style="width: 100px;" type="text" value="X"/>	<input style="width: 100px;" type="text" value="0.00"/>
FY2022 <input style="width: 100px;" type="text" value="0.00"/>	<input style="width: 100px;" type="text" value="X"/>	<input style="width: 100px;" type="text" value="0.00"/>
FY2023 <input style="width: 100px;" type="text" value="0.00"/>	<input style="width: 100px;" type="text" value="X"/>	<input style="width: 100px;" type="text" value="0.00"/>
<i>Total</i>		\$35,000.00

Project Description

IMPLEMENTATION OF WATER SMART SOFTWARE CUSTOMER SERVICE AND REPORTING SYSTEM

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount

Estimated Start Date

Estimated Duration months

Town of Natick Capital Project Request

895

Department WATER SEWER ENTERPRISE

Division:

Date: 11/30/2017

Project Benefits

Describe Fiscal Impact

Describe Legal Obligations

Describe Public Service Impact

Describe Urgency Maintenance

Department Rating

Criteria A - Overall Fiscal Impact	<input type="text" value="12"/>
Criteria B - Legal Obligations And Compliance	<input type="text" value="12"/>
Criteria C - Impact On Service To The Public	<input type="text" value="9"/>
Criteria D - Urgency Of Maintenance Needs	<input type="text" value="9"/>
Criteria E - Prior Phases	<input type="text" value="0"/>
Criteria F - Departmental Priority	<input type="text" value="10"/>
Total Points	<input type="text" value="52.0"/>

Describe Prior Phases

Describe Department Priority

Town of Natick Capital Project Request

896

Department WATER SEWER ENTERPRISE

Division:

Date: 11/30/2017

Project Title: HIGH LIFT, H&T BUILDING MODIFICATIONS SPRINGVALE

Project Category: BUILDING

Project Type: RECONSTRUCTION-REPLACEMENT

Basis for Estimate:

Department Priority:

List Project Costs By Fiscal Year and Funding Sources Below

<i>Estimated Project Costs</i>	<i>Project Funding Sources</i>	<i>Amount</i>
FY2019 <input style="width: 50px;" type="text" value="0.00"/>	<input style="width: 100px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0.00"/>
FY2020 <input style="width: 50px;" type="text" value="340,000.00"/>	<input style="width: 100px;" type="text" value="S"/>	<input style="width: 50px;" type="text" value="340,000.00"/>
FY2021 <input style="width: 50px;" type="text" value="0.00"/>	<input style="width: 100px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0.00"/>
FY2022 <input style="width: 50px;" type="text" value="0.00"/>	<input style="width: 100px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0.00"/>
FY2023 <input style="width: 50px;" type="text" value="0.00"/>	<input style="width: 100px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0.00"/>
<i>Total</i>		\$340,000.00

Project Description

REPAIR AND RECONSTRUCTION OF HIGH LIFT PUMP BUILDING AND H&T WATER FILTER BUILDINGS AT THE SPRINGVALE WATER TREATMENT FACILITY

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount

Estimated Start Date

Estimated Duration months

Town of Natick Capital Project Request

896

Department WATER SEWER ENTERPRISE

Division:

Date: 11/30/2017

Project Benefits

Describe Fiscal Impact

Describe Legal Obligations

Describe Public Service Impact

Describe Urgency Maintenance

Department Rating

Criteria A - Overall Fiscal Impact	<input type="text" value="12"/>
Criteria B - Legal Obligations And Compliance	<input type="text" value="16"/>
Criteria C - Impact On Service To The Public	<input type="text" value="9"/>
Criteria D - Urgency Of Maintenance Needs	<input type="text" value="9"/>
Criteria E - Prior Phases	<input type="text" value="0"/>
Criteria F - Departmental Priority	<input type="text" value="10"/>
Total Points	<input type="text" value="56.0"/>

Describe Prior Phases

Describe Department Priority

Town of Natick Capital Project Request

897

Department WATER SEWER ENTERPRISE

Division:

Date: 11/30/2017

Project Title: SPRINGVALE WTF GENERATOR STORAGE GARAGE

Project Category: BUILDING

Project Type: NEW

Basis for Estimate:

Department Priority:

List Project Costs By Fiscal Year and Funding Sources Below

<i>Estimated Project Costs</i>	<i>Project Funding Sources</i>	<i>Amount</i>
FY2019 <input style="width: 50px;" type="text" value="0.00"/>	<input style="width: 150px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0.00"/>
FY2020 <input style="width: 50px;" type="text" value="0.00"/>	<input style="width: 150px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0.00"/>
FY2021 <input style="width: 50px;" type="text" value="200,000.00"/>	<input style="width: 150px;" type="text" value="S"/>	<input style="width: 50px;" type="text" value="200,000.00"/>
FY2022 <input style="width: 50px;" type="text" value="0.00"/>	<input style="width: 150px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0.00"/>
FY2023 <input style="width: 50px;" type="text" value="0.00"/>	<input style="width: 150px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0.00"/>
<i>Total</i>		\$200,000.00

Project Description

THIS PROJECT WOULD CONSTRUCT A GARAGE TO HOUSE BACKUP GENERATORS AND OTHER CRITICAL ASSETS AT THE SPRINGVALE WATER TREATMENT FACILITY

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount

Estimated Start Date

Estimated Duration months

Town of Natick Capital Project Request

897

Department WATER SEWER ENTERPRISE

Division:

Date: 11/30/2017

Project Benefits

Describe Fiscal Impact

Describe Legal Obligations

Describe Public Service Impact

Describe Urgency Maintenance

Department Rating

Criteria A - Overall Fiscal Impact	<input type="text" value="12"/>
Criteria B - Legal Obligations And Compliance	<input type="text" value="8"/>
Criteria C - Impact On Service To The Public	<input type="text" value="9"/>
Criteria D - Urgency Of Maintenance Needs	<input type="text" value="6"/>
Criteria E - Prior Phases	<input type="text" value="0"/>
Criteria F - Departmental Priority	<input type="text" value="6"/>
Total Points	<input type="text" value="41.0"/>

Describe Prior Phases

Describe Department Priority

Town of Natick Capital Project Request

898

Department WATER SEWER ENTERPRISE

Division: B: TIMELY AS

Date: 11/30/2017

Project Title: SPRINGVALE WTR AIR STRIPPER MEDIA REPLACEMENT

Project Category: INFRASTRUCTURE

Project Type: RECONSTRUCTION-REPLACEMENT

Basis for Estimate:

Department Priority:

List Project Costs By Fiscal Year and Funding Sources Below

<i>Estimated Project Costs</i>	<i>Project Funding Sources</i>	<i>Amount</i>
FY2019 <input style="width: 50px;" type="text" value="0.00"/>	<input style="width: 100px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0.00"/>
FY2020 <input style="width: 50px;" type="text" value="260,000.00"/>	<input style="width: 100px;" type="text" value="S"/>	<input style="width: 50px;" type="text" value="260,000.00"/>
FY2021 <input style="width: 50px;" type="text" value="0.00"/>	<input style="width: 100px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0.00"/>
FY2022 <input style="width: 50px;" type="text" value="270,000.00"/>	<input style="width: 100px;" type="text" value="S"/>	<input style="width: 50px;" type="text" value="270,000.00"/>
FY2023 <input style="width: 50px;" type="text" value="0.00"/>	<input style="width: 100px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0.00"/>
<i>Total</i>		\$530,000.00

Project Description

THIS PROJECT WOULD REPLACE THE MEDIA WITHIN THE AIR STRIPPING UNITS AT THE SPRINGVALE WATER TREATMENT FACILITY

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount

Estimated Start Date

Estimated Duration months

Town of Natick Capital Project Request

898

Department WATER SEWER ENTERPRISE

Division: B: TIMELY AS

Date: 11/30/2017

Project Benefits

Describe Fiscal Impact

Describe Legal Obligations

Describe Public Service Impact

Describe Urgency Maintenance

Department Rating

Criteria A - Overall Fiscal Impact	<input type="text" value="12"/>
Criteria B - Legal Obligations And Compliance	<input type="text" value="16"/>
Criteria C - Impact On Service To The Public	<input type="text" value="6"/>
Criteria D - Urgency Of Maintenance Needs	<input type="text" value="9"/>
Criteria E - Prior Phases	<input type="text" value="0"/>
Criteria F - Departmental Priority	<input type="text" value="10"/>
Total Points	<input type="text" value="53.0"/>

Describe Prior Phases

Describe Department Priority

Town of Natick Capital Project Request

899

Department WATER SEWER ENTERPRISE Division: B: TIMELY AS Date: 11/30/2017

Project Title: SEWER PUMP STATION REPLACEMENT

Project Category: INFRASTRUCTURE

Project Type: RECONSTRUCTION-REPLACEMENT

Basis for Estimate:

Department Priority:

List Project Costs By Fiscal Year and Funding Sources Below

<i>Estimated Project Costs</i>	<i>Project Funding Sources</i>	<i>Amount</i>
FY2019 <input style="width: 100px;" type="text" value="0.00"/>	<input style="width: 100px;" type="text" value="X"/>	<input style="width: 100px;" type="text" value="0.00"/>
FY2020 <input style="width: 100px;" type="text" value="350,000.00"/>	<input style="width: 100px;" type="text" value="X"/>	<input style="width: 100px;" type="text" value="350,000.00"/>
FY2021 <input style="width: 100px;" type="text" value="380,000.00"/>	<input style="width: 100px;" type="text" value="X"/>	<input style="width: 100px;" type="text" value="380,000.00"/>
FY2022 <input style="width: 100px;" type="text" value="400,000.00"/>	<input style="width: 100px;" type="text" value="X"/>	<input style="width: 100px;" type="text" value="400,000.00"/>
FY2023 <input style="width: 100px;" type="text" value="420,000.00"/>	<input style="width: 100px;" type="text" value="X"/>	<input style="width: 100px;" type="text" value="420,000.00"/>
<i>Total</i>		<input style="width: 100px;" type="text" value="\$1,550,000.00"/>

Project Description

THIS PHASED PROJECT WOULD BEGIN THE REPLACEMENT/REHABILITATION OF THE NUMEROUS SEWER PUMP STATIONS LOCATED THROUGHOUT NATICK

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount

Estimated Start Date

Estimated Duration months

Town of Natick Capital Project Request

899

Department WATER SEWER ENTERPRISE

Division: B: TIMELY AS

Date: 11/30/2017

Project Benefits

Describe Fiscal Impact

Describe Legal Obligations

Describe Public Service Impact

Describe Urgency Maintenance

Department Rating

Criteria A - Overall Fiscal Impact	<input type="text" value="12"/>
Criteria B - Legal Obligations And Compliance	<input type="text" value="16"/>
Criteria C - Impact On Service To The Public	<input type="text" value="6"/>
Criteria D - Urgency Of Maintenance Needs	<input type="text" value="9"/>
Criteria E - Prior Phases	<input type="text" value="0"/>
Criteria F - Departmental Priority	<input type="text" value="8"/>
Total Points	<input type="text" value="51.0"/>

Describe Prior Phases

Describe Department Priority

Town of Natick Capital Project Request

900

Department FACILITIES MANAGEMENT

Division: B: TIMELY AS

Date: 11/30/2017

Project Title: REPLACE NFM-89 BOX TRUCK

Project Category: EQUIPMENT-VEHICULAR

Project Type: RECONSTRUCTION-REPLACEMENT

Basis for Estimate:

Department Priority:

List Project Costs By Fiscal Year and Funding Sources Below

<i>Estimated Project Costs</i>	<i>Project Funding Sources</i>	<i>Amount</i>
FY2019 <input style="width: 50px;" type="text" value="0.00"/>	X <input style="width: 200px;" type="text"/>	<input style="width: 50px;" type="text" value="0.00"/>
FY2020 <input style="width: 50px;" type="text" value="0.00"/>	X <input style="width: 200px;" type="text"/>	<input style="width: 50px;" type="text" value="0.00"/>
FY2021 <input style="width: 50px;" type="text" value="0.00"/>	X <input style="width: 200px;" type="text"/>	<input style="width: 50px;" type="text" value="0.00"/>
FY2022 <input style="width: 50px;" type="text" value="60,000.00"/>	C <input style="width: 200px;" type="text"/>	<input style="width: 50px;" type="text" value="60,000.00"/>
FY2023 <input style="width: 50px;" type="text" value="0.00"/>	X <input style="width: 200px;" type="text"/>	<input style="width: 50px;" type="text" value="0.00"/>
<i>Total</i>		\$60,000.00

Project Description

REPLACE 2012 BOX TRUCK

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount

Estimated Start Date

Estimated Duration months

Town of Natick Capital Project Request

900

Department FACILITIES MANAGEMENT

Division: B: TIMELY AS

Date: 11/30/2017

Project Benefits

Describe Fiscal Impact

Describe Legal Obligations

Describe Public Service Impact

Describe Urgency Maintenance

Department Rating

Criteria A - Overall Fiscal Impact	<input type="text" value="12"/>
Criteria B - Legal Obligations And Compliance	<input type="text" value="8"/>
Criteria C - Impact On Service To The Public	<input type="text" value="3"/>
Criteria D - Urgency Of Maintenance Needs	<input type="text" value="9"/>
Criteria E - Prior Phases	<input type="text" value="0"/>
Criteria F - Departmental Priority	<input type="text" value="6"/>
Total Points	<input type="text" value="38.0"/>

Describe Prior Phases

Describe Department Priority

Town of Natick Capital Project Request

901

Department FACILITIES MANAGEMENT

Division: B: TIMELY AS

Date: 11/30/2017

Project Title: REPLACE NFM-83 PICKUP TRUCK

Project Category: EQUIPMENT-VEHICULAR

Project Type: RECONSTRUCTION-REPLACEMENT

Basis for Estimate:

Department Priority:

List Project Costs By Fiscal Year and Funding Sources Below

<i>Estimated Project Costs</i>	<i>Project Funding Sources</i>	<i>Amount</i>
FY2019 <input style="width: 50px;" type="text" value="0.00"/>	<input style="width: 100px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0.00"/>
FY2020 <input style="width: 50px;" type="text" value="0.00"/>	<input style="width: 100px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0.00"/>
FY2021 <input style="width: 50px;" type="text" value="0.00"/>	<input style="width: 100px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0.00"/>
FY2022 <input style="width: 50px;" type="text" value="70,000.00"/>	<input style="width: 100px;" type="text" value="C"/>	<input style="width: 50px;" type="text" value="70,000.00"/>
FY2023 <input style="width: 50px;" type="text" value="0.00"/>	<input style="width: 100px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0.00"/>
<i>Total</i>		\$70,000.00

Project Description

REPLACE 2012 PICKUP TRUCK

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount

Estimated Start Date

Estimated Duration months

Town of Natick Capital Project Request

901

Department FACILITIES MANAGEMENT

Division: B: TIMELY AS

Date: 11/30/2017

Project Benefits

Describe Fiscal Impact

Describe Legal Obligations

Describe Public Service Impact

Describe Urgency Maintenance

Department Rating

Criteria A - Overall Fiscal Impact	<input type="text" value="12"/>
Criteria B - Legal Obligations And Compliance	<input type="text" value="8"/>
Criteria C - Impact On Service To The Public	<input type="text" value="3"/>
Criteria D - Urgency Of Maintenance Needs	<input type="text" value="9"/>
Criteria E - Prior Phases	<input type="text" value="0"/>
Criteria F - Departmental Priority	<input type="text" value="6"/>
Total Points	<input type="text" value="38.0"/>

Describe Prior Phases

Describe Department Priority

Town of Natick Capital Project Request

902

Department FACILITIES MANAGEMENT

Division: B: TIMELY AS

Date: 11/30/2017

Project Title: REPLACE NFM-81 SERVICE VAN

Project Category: EQUIPMENT-VEHICULAR

Project Type: RECONSTRUCTION-REPLACEMENT

Basis for Estimate:

Department Priority:

List Project Costs By Fiscal Year and Funding Sources Below

<i>Estimated Project Costs</i>	<i>Project Funding Sources</i>	<i>Amount</i>
FY2019 <input style="width: 50px;" type="text" value="0.00"/>	<input style="width: 100px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0.00"/>
FY2020 <input style="width: 50px;" type="text" value="0.00"/>	<input style="width: 100px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0.00"/>
FY2021 <input style="width: 50px;" type="text" value="0.00"/>	<input style="width: 100px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0.00"/>
FY2022 <input style="width: 50px;" type="text" value="0.00"/>	<input style="width: 100px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0.00"/>
FY2023 <input style="width: 50px;" type="text" value="60,000.00"/>	<input style="width: 100px;" type="text" value="C"/>	<input style="width: 50px;" type="text" value="60,000.00"/>
<i>Total</i>		\$60,000.00

Project Description

REPLACE 2011 SERVICE VAN

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount

Estimated Start Date

Estimated Duration months

Town of Natick Capital Project Request

902

Department FACILITIES MANAGEMENT

Division: B: TIMELY AS

Date: 11/30/2017

Project Benefits

Describe Fiscal Impact

Describe Legal Obligations

Describe Public Service Impact

Describe Urgency Maintenance

Department Rating

Criteria A - Overall Fiscal Impact	<input type="text" value="12"/>
Criteria B - Legal Obligations And Compliance	<input type="text" value="8"/>
Criteria C - Impact On Service To The Public	<input type="text" value="3"/>
Criteria D - Urgency Of Maintenance Needs	<input type="text" value="9"/>
Criteria E - Prior Phases	<input type="text" value="0"/>
Criteria F - Departmental Priority	<input type="text" value="6"/>
Total Points	<input type="text" value="38.0"/>

Describe Prior Phases

Describe Department Priority

Town of Natick Capital Project Request

903

Department FACILITIES MANAGEMENT

Division: B: TIMELY AS

Date: 11/30/2017

Project Title: REPLACE NFM-87 UTILITY VEHICLE

Project Category: EQUIPMENT-VEHICULAR

Project Type: RECONSTRUCTION-REPLACEMENT

Basis for Estimate:

Department Priority:

List Project Costs By Fiscal Year and Funding Sources Below

<i>Estimated Project Costs</i>	<i>Project Funding Sources</i>	<i>Amount</i>
FY2019 <input style="width: 50px;" type="text" value="0.00"/>	<input style="width: 100px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0.00"/>
FY2020 <input style="width: 50px;" type="text" value="0.00"/>	<input style="width: 100px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0.00"/>
FY2021 <input style="width: 50px;" type="text" value="0.00"/>	<input style="width: 100px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0.00"/>
FY2022 <input style="width: 50px;" type="text" value="0.00"/>	<input style="width: 100px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0.00"/>
FY2023 <input style="width: 50px;" type="text" value="50,000.00"/>	<input style="width: 100px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="50,000.00"/>
<i>Total</i>		\$50,000.00

Project Description

REPLACE 2011 UTILITY VEHICLE

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount

Estimated Start Date

Estimated Duration months

Town of Natick Capital Project Request

903

Department FACILITIES MANAGEMENT

Division: B: TIMELY AS

Date: 11/30/2017

Project Benefits

Describe Fiscal Impact

Describe Legal Obligations

Describe Public Service Impact

Describe Urgency Maintenance

Department Rating

Criteria A - Overall Fiscal Impact	<input type="text" value="12"/>
Criteria B - Legal Obligations And Compliance	<input type="text" value="8"/>
Criteria C - Impact On Service To The Public	<input type="text" value="3"/>
Criteria D - Urgency Of Maintenance Needs	<input type="text" value="9"/>
Criteria E - Prior Phases	<input type="text" value="0"/>
Criteria F - Departmental Priority	<input type="text" value="6"/>
Total Points	<input type="text" value="38.0"/>

Describe Prior Phases

Describe Department Priority

Town of Natick Capital Project Request

904

Department FACILITIES MANAGEMENT

Division: D: IMPROVEM

Date: 11/30/2017

Project Title: BUILDING ADDITION 75 WEST STREET

Project Category: BUILDING

Project Type: NEW

Basis for Estimate:

Department Priority:

List Project Costs By Fiscal Year and Funding Sources Below

<i>Estimated Project Costs</i>	<i>Project Funding Sources</i>	<i>Amount</i>
FY2019 <input style="width: 50px;" type="text" value="0.00"/>	<input style="width: 150px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0.00"/>
FY2020 <input style="width: 50px;" type="text" value="600,000.00"/>	<input style="width: 150px;" type="text" value="B"/>	<input style="width: 50px;" type="text" value="600,000.00"/>
FY2021 <input style="width: 50px;" type="text" value="0.00"/>	<input style="width: 150px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0.00"/>
FY2022 <input style="width: 50px;" type="text" value="0.00"/>	<input style="width: 150px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0.00"/>
FY2023 <input style="width: 50px;" type="text" value="0.00"/>	<input style="width: 150px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0.00"/>
<i>Total</i>		\$600,000.00

Project Description

THIS PROJECT WOULD EXTEND THE SECOND FLOOR OF THE MUNICIPAL OFFICES AT 75 WEST STREET CREATING ADDITIONAL OFFICE SPACE.

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount

Estimated Start Date

Estimated Duration months

Town of Natick Capital Project Request

904

Department FACILITIES MANAGEMENT

Division: D: IMPROVEM

Date: 11/30/2017

Project Benefits

Describe Fiscal Impact

Describe Legal Obligations

Describe Public Service Impact

Describe Urgency Maintenance

Department Rating

Criteria A - Overall Fiscal Impact	<input type="text" value="8"/>
Criteria B - Legal Obligations And Compliance	<input type="text" value="8"/>
Criteria C - Impact On Service To The Public	<input type="text" value="6"/>
Criteria D - Urgency Of Maintenance Needs	<input type="text" value="12"/>
Criteria E - Prior Phases	<input type="text" value="4"/>
Criteria F - Departmental Priority	<input type="text" value="8"/>
Total Points	<input type="text" value="46.0"/>

Describe Prior Phases

Describe Department Priority

Town of Natick Capital Project Request

905

Department COMMUNITY AND ECONOMIC DEVELOPMENT Division: D: IMPROVEM Date: 11/30/2017

Project Title: NATICK FIRE DEPARTMENT TREE FILTERS

Project Category: INFRASTRUCTURE

Project Type: RECONSTRUCTION-REPLACEMENT

Basis for Estimate: GEOSYNTEC - LAKE COCHITUA Department Priority:

List Project Costs By Fiscal Year and Funding Sources Below

<i>Estimated Project Costs</i>	<i>Project Funding Sources</i>	<i>Amount</i>
FY2019 <input style="width: 50px;" type="text" value="0.00"/>	<input style="width: 100%; height: 20px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0.00"/>
FY2020 <input style="width: 50px;" type="text" value="25,000.00"/>	<input style="width: 100%; height: 20px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="25,000.00"/>
FY2021 <input style="width: 50px;" type="text" value="0.00"/>	<input style="width: 100%; height: 20px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0.00"/>
FY2022 <input style="width: 50px;" type="text" value="0.00"/>	<input style="width: 100%; height: 20px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0.00"/>
FY2023 <input style="width: 50px;" type="text" value="0.00"/>	<input style="width: 100%; height: 20px;" type="text" value="X"/>	<input style="width: 50px;" type="text" value="0.00"/>
<i>Total</i>		\$25,000.00

Project Description

NATICK FIRE DEPARTMENT- TREE FILTERS- BMP LOCATION- CURB LOCATIONS ALONG EAST CENTRAL STREET- INSTALL TWO TREE FILTERS ON THE NORTHERN EDGES OF EAST CENTRAL STREET OUTSIDE THE FIRE DEPARTMENT WITHIN THE CURB AT THE LOCATIONS ADJACENT TO CATCH BASINS 1 OUTSIDE THE FIRE DEPARTMENT AND CATCH BASIN 2 OUTSIDE THE LIBRARY.

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount

Estimated Start Date

Estimated Duration months

Town of Natick Capital Project Request

905

Department COMMUNITY AND ECONOMIC DEVELOPMENT

Division: D: IMPROVEM

Date: 11/30/2017

Project Benefits

Describe Fiscal Impact

Describe Legal Obligations

Describe Public Service Impact

Describe Urgency Maintenance

Department Rating

Criteria A - Overall Fiscal Impact	<input type="text" value="0"/>
Criteria B - Legal Obligations And Compliance	<input type="text" value="8"/>
Criteria C - Impact On Service To The Public	<input type="text" value="12"/>
Criteria D - Urgency Of Maintenance Needs	<input type="text" value="0"/>
Criteria E - Prior Phases	<input type="text" value="2"/>
Criteria F - Departmental Priority	<input type="text" value="2"/>
Total Points	<input type="text" value="24.0"/>

Describe Prior Phases

Describe Department Priority

Town of Natick Capital Project Request

906

Department COMMUNITY AND ECONOMIC DEVELOPMENT Division: D: IMPROVEM Date: 11/30/2017

Project Title:

Project Category:

Project Type:

Basis for Estimate: Department Priority:

List Project Costs By Fiscal Year and Funding Sources Below

<i>Estimated Project Costs</i>	<i>Project Funding Sources</i>	<i>Amount</i>
FY2019 <input type="text" value="0.00"/>	<input type="text" value="X"/>	<input type="text" value="0.00"/>
FY2020 <input type="text" value="44,700.00"/>	<input type="text" value="X"/>	<input type="text" value="44,700.00"/>
FY2021 <input type="text" value="0.00"/>	<input type="text" value="X"/>	<input type="text" value="0.00"/>
FY2022 <input type="text" value="0.00"/>	<input type="text" value="X"/>	<input type="text" value="0.00"/>
FY2023 <input type="text" value="0.00"/>	<input type="text" value="X"/>	<input type="text" value="0.00"/>
<i>Total</i>		\$44,700.00

Project Description

RAINGARDEN AT 157 NORTH MAIN STREET- MURPHY FIELD- INSTALL A 30 FOOT LONG BERM AT THE NORTHWESTERN EDGE OF MURPHY FIELD PARKING LOT TO CONVEY RUNOFF FROM THE NORTHERN SECTION OF THE PARKING LOT TOWARDS THE GRASSED AREA. INSTALL AN APPROX 400 SQFT RAINGARDEN WITHIN THE GRASSED AREA TO TREAT THE SECTION OF PARKING LOT RUNOFF.

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount

Estimated Start Date

Estimated Duration months

Town of Natick Capital Project Request

906

Department COMMUNITY AND ECONOMIC DEVELOPMENT

Division: D: IMPROVEM

Date: 11/30/2017

Project Benefits

Describe Fiscal Impact

Describe Legal Obligations

Describe Public Service Impact

Describe Urgency Maintenance

Department Rating

Criteria A - Overall Fiscal Impact	<input type="text" value="0"/>
Criteria B - Legal Obligations And Compliance	<input type="text" value="8"/>
Criteria C - Impact On Service To The Public	<input type="text" value="12"/>
Criteria D - Urgency Of Maintenance Needs	<input type="text" value="0"/>
Criteria E - Prior Phases	<input type="text" value="2"/>
Criteria F - Departmental Priority	<input type="text" value="2"/>
Total Points	<input type="text" value="24.0"/>

Describe Prior Phases

Describe Department Priority

Town of Natick Capital Project Request

907

Department COMMUNITY AND ECONOMIC DEVELOPMENT Division: D: IMPROVEM Date: 11/30/2017

Project Title:

Project Category:

Project Type:

Basis for Estimate: Department Priority:

List Project Costs By Fiscal Year and Funding Sources Below

<i>Estimated Project Costs</i>	<i>Project Funding Sources</i>	<i>Amount</i>
FY2019 <input type="text" value="0.00"/>	<input type="text" value="X"/>	<input type="text" value="0.00"/>
FY2020 <input type="text" value="35,400.00"/>	<input type="text" value="X"/>	<input type="text" value="35,400.00"/>
FY2021 <input type="text" value="0.00"/>	<input type="text" value="X"/>	<input type="text" value="0.00"/>
FY2022 <input type="text" value="0.00"/>	<input type="text" value="X"/>	<input type="text" value="0.00"/>
FY2023 <input type="text" value="0.00"/>	<input type="text" value="X"/>	<input type="text" value="0.00"/>
<i>Total</i>		\$35,400.00

Project Description

BIORETENTION AREA- 157 NORTH MAIN STREET- MURPHY FIELD- PAVE THE GRAVEL PARKING LOT WITH ASPHALT AND CONVEY THE RUNOFF SOUTH TOWARDS THE AVAILABLE GRASSED AREA ADJACENT TO THE GRAVEL PARKING LOT. INSTALL AN APPROXIMATELY 800 SQFT BIO-RETENTION CELL IN THE GRASSED AREA TO TREAT THE PARKING LOT RUNOFF. INSTALL CURB CUT AT CATCH BASIN TO REDIRECT RUNOFF FROM NORTH MAIN STREET ADJACENT TO THE GRAVEL PARKING LOT TO CONVEY A PORTION OF ROAD RUNOFF TO THE BIO-RETENTION CELL.

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount

Estimated Start Date

Estimated Duration months

Town of Natick Capital Project Request

907

Department COMMUNITY AND ECONOMIC DEVELOPMENT

Division: D: IMPROVEM

Date: 11/30/2017

Project Benefits

Describe Fiscal Impact

Describe Legal Obligations

Describe Public Service Impact

Describe Urgency Maintenance

Department Rating

Criteria A - Overall Fiscal Impact	<input type="text" value="0"/>
Criteria B - Legal Obligations And Compliance	<input type="text" value="8"/>
Criteria C - Impact On Service To The Public	<input type="text" value="12"/>
Criteria D - Urgency Of Maintenance Needs	<input type="text" value="0"/>
Criteria E - Prior Phases	<input type="text" value="2"/>
Criteria F - Departmental Priority	<input type="text" value="2"/>
Total Points	<input type="text" value="24.0"/>

Describe Prior Phases

Describe Department Priority

Town of Natick Capital Project Request

908

Department BACON FREE LIBRARY

Division: B: TIMELY AS

Date: 11/30/2017

Project Title: BACON FREE LIBRARY WINDOW UPGRADE

Project Category: BUILDING

Project Type: RECONSTRUCTION-REPLACEMENT

Basis for Estimate: QUOTES

Department Priority:

List Project Costs By Fiscal Year and Funding Sources Below

<i>Estimated Project Costs</i>	<i>Project Funding Sources</i>	<i>Amount</i>
FY2019 <input style="width: 50px;" type="text" value="0.00"/>	<input style="width: 250px;" type="text" value="X"/>	<input style="width: 100px;" type="text" value="0.00"/>
FY2020 <input style="width: 50px;" type="text" value="150,000.00"/>	<input style="width: 250px;" type="text" value="A"/>	<input style="width: 100px;" type="text" value="150,000.00"/>
FY2021 <input style="width: 50px;" type="text" value="0.00"/>	<input style="width: 250px;" type="text" value="X"/>	<input style="width: 100px;" type="text" value="0.00"/>
FY2022 <input style="width: 50px;" type="text" value="0.00"/>	<input style="width: 250px;" type="text" value="X"/>	<input style="width: 100px;" type="text" value="0.00"/>
FY2023 <input style="width: 50px;" type="text" value="0.00"/>	<input style="width: 250px;" type="text" value="X"/>	<input style="width: 100px;" type="text" value="0.00"/>
<i>Total</i>		\$150,000.00

Project Description

THIS PROJECT WILL REPLACE THE EXISTING WINDOW WITH EFFICIENT WINDOWS. THE LIBRARY IS WITHIN THE JOHN ELIOT HISTORIC DISTRICT AND AS SUCH THIS PROJECT WILL REQUIRE APPROVAL FROM THE HISTORIC DISTRICT COMMISSION.

Estimated Annual Budget Impact

THE PROJECT WILL SAVE MONEY ANNUALLY AS THE CURRENT WINDOWS ARE VERY INEFFICIENT. THE NEW WINDOWS WILL REDUCE THE HEAT LOSS AND SAVE HEATING COSTS.

Estimated Annual Budget Impact Amount

Estimated Start Date

Estimated Duration months

Town of Natick Capital Project Request

908

Department BACON FREE LIBRARY

Division: B: TIMELY AS

Date: 11/30/2017

Project Benefits

THE PROJECT WILL PROVIDE GREATER ENERGY EFFICIENCY AND COMFORT FOR THE STAFF AND PATRONS.

Describe Fiscal Impact

THE PROJECT COST WILL BE PARTIALLY OFFSET BY ENERGY SAVINGS

Describe Legal Obligations

NONE

Describe Public Service Impact

THE PROJECT WILL PROVIDE GREATER ENERGY EFFICIENCY AND COMFORT FOR THE STAFF AND PATRONS.

Describe Urgency Maintenance

THE EXISTING WINDOWS ARE FAILING.

Department Rating

Criteria A - Overall Fiscal Impact	<input type="text" value="12"/>
Criteria B - Legal Obligations And Compliance	<input type="text" value="8"/>
Criteria C - Impact On Service To The Public	<input type="text" value="9"/>
Criteria D - Urgency Of Maintenance Needs	<input type="text" value="9"/>
Criteria E - Prior Phases	<input type="text" value="0"/>
Criteria F - Departmental Priority	<input type="text" value="10"/>
Total Points	<input type="text" value="48.0"/>

Describe Prior Phases

NONE

Describe Department Priority

THIS PROJECT IS HIGH PRIORITY FOR THE LIBRARY.

Town of Natick Capital Project Request

909

Department FIRE DEPARTMENT

Division: B: TIMELY AS

Date: 11/30/2017

Project Title: AIR COMPRESSOR REPLACEMENT

Project Category: EQUIPMENT-OTHER

Project Type: RECONSTRUCTION-REPLACEMENT

Basis for Estimate: QUOTE

Department Priority:

List Project Costs By Fiscal Year and Funding Sources Below

<i>Estimated Project Costs</i>	<i>Project Funding Sources</i>	<i>Amount</i>
FY2019 <input style="width: 100px;" type="text" value="55,000.00"/>	<input style="width: 100px;" type="text" value="A"/>	<input style="width: 100px;" type="text" value="55,000.00"/>
FY2020 <input style="width: 100px;" type="text" value="0.00"/>	<input style="width: 100px;" type="text" value="X"/>	<input style="width: 100px;" type="text" value="0.00"/>
FY2021 <input style="width: 100px;" type="text" value="0.00"/>	<input style="width: 100px;" type="text" value="X"/>	<input style="width: 100px;" type="text" value="0.00"/>
FY2022 <input style="width: 100px;" type="text" value="0.00"/>	<input style="width: 100px;" type="text" value="X"/>	<input style="width: 100px;" type="text" value="0.00"/>
FY2023 <input style="width: 100px;" type="text" value="0.00"/>	<input style="width: 100px;" type="text" value="X"/>	<input style="width: 100px;" type="text" value="0.00"/>
<i>Total</i>		\$55,000.00

Project Description

THE REPLACEMENT AIR COMPRESSOR WILL BE USED FOR FILLING SCBA AND SCUBA TANKS. THIS IS A LIFE SUPPORT ITEM AS IT FILLS OUR TANKS WITH EITHER COMPRESSED, CLEAN, PURIFIED AIR (SCBA) OR COMPRESSED, CLEAN, PURIFIED OXYGEN (SCUBA). THIS ALLOWS FIREFIGHTERS TO BREATHE SAFELY IN A TOXIC, SMOKEY FIRE ATMOSPHERE AND THE MEMBERS OF THE DIVE TEAM TO BREATHE UNDER WATER.

Estimated Annual Budget Impact

THERE IS AN ANNUAL SERVICE FOR THE EQUIPMENT. THAT SERVICE IS CURRENTLY COMPLETED ON THE EXISTING COMPRESSOR.

Estimated Annual Budget Impact Amount

Estimated Start Date

Estimated Duration months

Town of Natick Capital Project Request

909

Department FIRE DEPARTMENT

Division: B: TIMELY AS

Date: 11/30/2017

Project Benefits

THE NEW COMPRESSOR WILL REPLACE AN OLDER COMPRESSOR THAT IS REACHING THE END OF ITS USEFUL LIFE.

Describe Fiscal Impact

Describe Legal Obligations

Describe Public Service Impact

Describe Urgency Maintenance

Department Rating

Criteria A - Overall Fiscal Impact	<input type="text" value="12"/>
Criteria B - Legal Obligations And Compliance	<input type="text" value="8"/>
Criteria C - Impact On Service To The Public	<input type="text" value="6"/>
Criteria D - Urgency Of Maintenance Needs	<input type="text" value="9"/>
Criteria E - Prior Phases	<input type="text" value="0"/>
Criteria F - Departmental Priority	<input type="text" value="8"/>
Total Points	<input type="text" value="43.0"/>

Describe Prior Phases

Describe Department Priority

Town of Natick Capital Project Request

910

Department FIRE DEPARTMENT

Division: B: TIMELY AS

Date: 11/30/2017

Project Title: DIVE TEAM EQUIPMENT

Project Category: EQUIPMENT-OTHER

Project Type: NEW

Basis for Estimate: QUOTE

Department Priority:

List Project Costs By Fiscal Year and Funding Sources Below

<i>Estimated Project Costs</i>	<i>Project Funding Sources</i>	<i>Amount</i>
FY2019 <input style="width: 100px;" type="text" value="8,800.00"/>	<input style="width: 100px;" type="text" value="A"/>	<input style="width: 100px;" type="text" value="8,800.00"/>
FY2020 <input style="width: 100px;" type="text" value="0.00"/>	<input style="width: 100px;" type="text" value="X"/>	<input style="width: 100px;" type="text" value="0.00"/>
FY2021 <input style="width: 100px;" type="text" value="0.00"/>	<input style="width: 100px;" type="text" value="X"/>	<input style="width: 100px;" type="text" value="0.00"/>
FY2022 <input style="width: 100px;" type="text" value="0.00"/>	<input style="width: 100px;" type="text" value="X"/>	<input style="width: 100px;" type="text" value="0.00"/>
FY2023 <input style="width: 100px;" type="text" value="0.00"/>	<input style="width: 100px;" type="text" value="X"/>	<input style="width: 100px;" type="text" value="0.00"/>
<i>Total</i>		\$8,800.00

Project Description

THESE FUNDS WILL BE USED TO PURCHASE THE FOLLOWING EQUIPMENT FOR THE DIVE TEAM.
 1 DRI ADAPTOR FOR THE MK7 COMMUNICATIONS SYSTEM
 1 200 FOOT 4 WIRE COMMUNICATION S ROPE
 DRI COMMUNICATIONS ROPE BAG
 6 FFM W/ COMM AND ABV MASKS

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount

Estimated Start Date

Estimated Duration months

Town of Natick Capital Project Request

910

Department FIRE DEPARTMENT

Division: B: TIMELY AS

Date: 11/30/2017

Project Benefits

CURRENTLY MEMBERS OF THE DIVE TEAM SWAP MASKS DURING OPERATIONS. INTERCHANGING MASKS IS LESS THAN DESIRABLE.

Describe Fiscal Impact

Describe Legal Obligations

Describe Public Service Impact

Describe Urgency Maintenance

Department Rating

Criteria A - Overall Fiscal Impact	<input type="text" value="12"/>
Criteria B - Legal Obligations And Compliance	<input type="text" value="8"/>
Criteria C - Impact On Service To The Public	<input type="text" value="9"/>
Criteria D - Urgency Of Maintenance Needs	<input type="text" value="9"/>
Criteria E - Prior Phases	<input type="text" value="0"/>
Criteria F - Departmental Priority	<input type="text" value="10"/>
Total Points	<input type="text" value="48.0"/>

Describe Prior Phases

Describe Department Priority

Town of Natick Capital Project Request

911

Department COMMUNITY SERVICES - RECREATION & PAR Division: B: TIMELY AS Date: 12/1/2017

Project Title:

Project Category:

Project Type:

Basis for Estimate:

Department Priority:

List Project Costs By Fiscal Year and Funding Sources Below

<i>Estimated Project Costs</i>	<i>Project Funding Sources</i>	<i>Amount</i>
FY2019 <input type="text" value="0.00"/>	<input type="text" value="X"/>	<input type="text" value="0.00"/>
FY2020 <input type="text" value="8,500,000.00"/>	<input type="text" value="T"/>	<input type="text" value="8,500,000.00"/>
FY2021 <input type="text" value="0.00"/>	<input type="text" value="X"/>	<input type="text" value="0.00"/>
FY2022 <input type="text" value="0.00"/>	<input type="text" value="X"/>	<input type="text" value="0.00"/>
FY2023 <input type="text" value="0.00"/>	<input type="text" value="X"/>	<input type="text" value="0.00"/>
<i>Total</i>		\$8,500,000.00

Project Description

RENOVATE THE COLE RECREATION CENTER

Estimated Annual Budget Impact

THE ANNUAL OPERATING BUDGET WILL INCREASE SLIGHTLY FOR CLEANING. THE COST OF UTILITIES WILL DECREASE.

Estimated Annual Budget Impact Amount

Estimated Start Date

Estimated Duration months

Town of Natick Capital Project Request

911

Department COMMUNITY SERVICES - RECREATION & PAR

Division: B: TIMELY AS

Date:

12/1/2017

Project Benefits

THE CURRENT BUILDING IS AT THE END OF ITS USEFUL LIFE. BUILDING IMPROVEMENTS WILL IMPROVE THE USER EXPERIENCE.

Describe Fiscal Impact

Describe Legal Obligations

Describe Public Service Impact

Describe Urgency Maintenance

Department Rating

Criteria A - Overall Fiscal Impact	<input type="text" value="8"/>
Criteria B - Legal Obligations And Compliance	<input type="text" value="20"/>
Criteria C - Impact On Service To The Public	<input type="text" value="9"/>
Criteria D - Urgency Of Maintenance Needs	<input type="text" value="12"/>
Criteria E - Prior Phases	<input type="text" value="0"/>
Criteria F - Departmental Priority	<input type="text" value="6"/>
Total Points	<input type="text" value="55.0"/>

Describe Prior Phases

Describe Department Priority



Town of Natick

FY 2019 – 2023 Capital Improvement Program

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