

Town of Natick

**FY 2020-2024 Capital Improvement Program
FY 2020 Capital Budget Forecast**

December 3, 2018



Town of Natick

FY 2020 – 2024 Capital Improvement Program

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Town of Natick

FY 2020 – 2024 Capital Improvement Program

Section I: Executive Summary



Town of Natick

FY 2020 – 2024 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 2020.

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 Elementary School, new Kennedy Middle School (\$66.8 Million), and a new West Natick Fire Station (\$15.6 million) are examples. The following table highlights capital equipment and improvements approved at the 2018 Spring and Fall Annual Town Meetings.



Town of Natick

FY 2020 – 2024 Capital Improvement Program

2018 Town Meetings Capital Appropriations

2018 Fall Annual Town Meeting

<u>Id#</u>	<u>Project</u>	<u>Funding Source</u>	<u>Appropriation</u>
2018FATM13A1	Replace Trash Packer (Vehicle 504)	Tax Levy Borrowing	\$ 305,000
2018FATM13A2	Replace Truck/Sander (Vehicle 408)	Tax Levy Borrowing	\$ 250,000
2018FATM13A3	Replace H-70 Trackless (Vehicle 426)	Tax Levy Borrowing	\$ 220,000
2018FATM13B1	Upgrade Garage Equipment	Capital Stabilization Fund	\$ 155,000
2018FATM13B10	Bennett Hemenway Bi-Directional Amplifiers	Capital Stabilization Fund	\$ 44,000
2018FATM13B11	Cruiser Replacement	Capital Stabilization Fund	\$ 100,000
2018FATM13B12	EOC/Training Center AV Upgrade	Capital Stabilization Fund	\$ 40,000
2018FATM13B13	Replace Variable Message Boards	Capital Stabilization Fund	\$ 17,250
2018FATM13B14	Replace Comparator And Voting Modules	Capital Stabilization Fund	\$ 12,500
2018FATM13B15	Replace Laptop Computers	Capital Stabilization Fund	\$ 6,200
2018FATM13B16	Document Storage Systems	Capital Stabilization Fund	\$ 100,000
2018FATM13B2	Replace Hook-Lift Truck (Vehicle 205)	Capital Stabilization Fund	\$ 140,000
2018FATM13B3	Replace Dumpsters	Capital Stabilization Fund	\$ 15,000
2018FATM13B4	Seeding Equipment	Capital Stabilization Fund	\$ 16,500
2018FATM13B5	Wilson - Install 35 Classroom Projectors	Capital Stabilization Fund	\$ 87,500
2018FATM13B6	Lilja School - Purchase Classroom FFE	Capital Stabilization Fund	\$ 50,000
2018FATM13B7	High School - Purchase New Furniture	Capital Stabilization Fund	\$ 25,000
2018FATM13B8	High School - Purchase Additional Storage Lockers	Capital Stabilization Fund	\$ 10,000
2018FATM13B9	Radio Replacement	Capital Stabilization Fund	\$ 210,000
2018FATM13C1	SCADA Equipment Upgrade	Water Sewer Borrowing	\$ 80,000
2018FATM14A1	Replace Public Works Garage Doors	Capital Stabilization Fund	\$ 145,000
2018FATM14A10	Lilja - Replace Bathroom Partitions And Sinks	Capital Stabilization Fund	\$ 40,000
2018FATM14A11	Library - Replace Chilled Water Supply Lines	Capital Stabilization Fund	\$ 35,000
2018FATM14A12	Brown - Install AC in the Art and Music Rooms and Cafeteria	Capital Stabilization Fund	\$ 30,000
2018FATM14A13	Johnson - Rehab Three Office Bathrooms	Capital Stabilization Fund	\$ 30,000
2018FATM14A14	Wilson - Teachers Room Carpet with Tile Replacement	Capital Stabilization Fund	\$ 10,000
2018FATM14A15	Wilson - AC Duct Cleaning	Capital Stabilization Fund	\$ 25,000
2018FATM14A16	Memorial Field House (NHS Athletics) - Install Water Bubbler / Ice Maker	Capital Stabilization Fund	\$ 10,000
2018FATM14A17	Library - Replace The Roof (Engineering)	Capital Stabilization Fund	\$ 50,000
2018FATM14A18	Modulars Kennedy Middle School	Capital Stabilization Fund	\$ 455,000
2018FATM14A19	Memorial Field Parking Lot Repair And Improvement	Capital Stabilization Fund	\$ 350,000
2018FATM14A2	Guardrail Purchase and Installation(Various Locations)	Capital Stabilization Fund	\$ 10,000
2018FATM14A20	Energy Efficiency Projects	Capital Stabilization Fund	\$ 150,000
2018FATM14A21	Parking Meter Installation	Capital Stabilization Fund	\$ 60,000
2018FATM14A3	Park And Field Renovations	Capital Stabilization Fund	\$ 205,000
2018FATM14A4	Tree Replacement	Capital Stabilization Fund	\$ 30,000
2018FATM14A5	Tree Inventory	Capital Stabilization Fund	\$ 10,000
2018FATM14A6	Memorial School - Electrical or Generator Upgrades	Capital Stabilization Fund	\$ 75,000
2018FATM14A7	Brown School - Replace Classroom Carpet With Tile	Capital Stabilization Fund	\$ 100,000
2018FATM14A8	Memorial School - Replace Exhaust Fans	Capital Stabilization Fund	\$ 65,000
2018FATM14A9	Public Safety - Replace Carpeting	Capital Stabilization Fund	\$ 60,000
2018FATM14B1	Water Distribution System Enhancements	Water Sewer Borrowing	\$ 150,000
2018FATM14C1	Replace Water Treatment Plant Stand-by Generators (Engineering)	Retained Earnings	\$ 10,500
2018FATM14C2	Capt Tom's Booster Pump (Engineering)	Retained Earnings	\$ 10,000
2018FATM14D1	Sewer Collection System Repairs & Maintenance	I & I Stabilization Fund	\$ 150,000



Town of Natick

FY 2020 – 2024 Capital Improvement Program

2018 Spring Annual Town Meeting

<u>Id#</u>	<u>Project</u>	<u>Funding Source</u>	<u>Appropriation</u>
2018SATM13A1	One to One Technology Initiatives	1 to 1 Stabilization Fund	\$ 100,000
2018SATM13B1	Dive Team Equipment	Capital Stabilization Fund	\$ 8,800
2018SATM13B2	Purchase Auto Pulse/ Automated CPR Equipment	Capital Stabilization Fund	\$ 13,000
2018SATM13B3	Air Compressor Replacement	Capital Stabilization Fund	\$ 55,000
2018SATM13B4	Replace Backup Power Generator Station 2	Capital Stabilization Fund	\$ 65,000
2018SATM13B5	TextBook Package Upgrade	Capital Stabilization Fund	\$ 251,000
2018SATM13B6	Cruiser Replacement	Capital Stabilization Fund	\$ 138,000
2018SATM13B7	Poll Pads For Voter Checkin And Checkout Processing	Capital Stabilization Fund	\$ 30,000
2018SATM14A1	Memorial - Install AC Conference Room	Capital Stabilization Fund	\$ 10,000
2018SATM14A2	Bennet Hemenway - Replace Toilets	Capital Stabilization Fund	\$ 30,000
2018SATM14A3	Johnson - Paint Classroom Walls And Ceilings	Capital Stabilization Fund	\$ 40,000
2018SATM14A4	Fire Station 1 - Refurbish The Kitchen	Capital Stabilization Fund	\$ 40,000
2018SATM14A5	Bennet Hemenway Replace Bathroom Partitions	Capital Stabilization Fund	\$ 40,000
2018SATM14A6	Johnson School - Replace Exterior Doors	Capital Stabilization Fund	\$ 50,000
2018SATM14A8	Memorial - Replace Front Entrance Sidewalk	Capital Stabilization Fund	\$ 65,000
2018SATM14A9	Johnson - Replace Second Floor Classroom Tile	Capital Stabilization Fund	\$ 70,000
2018SATM14A10	Town Hall - Renovate Town Hall Offices	Capital Stabilization Fund	\$ 25,000
2018SATM14A11	Wilson School - Install ADA Ramp	Capital Stabilization Fund	\$ 125,000
2018SATM14F1	Repairs to Camp Arrowhead	Capital Stabilization Fund	\$ 255,000
2018SATM26	CSX Right of Way	Capital Stabilization Fund	\$ 200,000
2018SATM25	North Main Street Right of Way	Free Cash	\$ 285,000
2018SATM13G1	Greens Mower	Golf Course Borrowing	\$ 38,000
2018SATM13G2	Trim Mower	Golf Course Borrowing	\$ 35,000
2018SATM13G3	Main Pump Heads	Golf Course Borrowing	\$ 35,000
2018SATM13F1	Tee Mower	Golf Course Retained Earnings	\$ 26,000
2018SATM13F2	Fairway Mower Reels	Golf Course Retained Earnings	\$ 15,000
2018SATM13C1	Replace S-5 Fire Alarm and Signal Bucket Truck	Tax Levy Borrowing	\$ 200,000
2018SATM14B1	Engineering & Repairs To The Charles River Dam	Tax Levy Borrowing	\$ 675,000
2018SATM14B2	Roadway & Sidewalks Supplement	Tax Levy Borrowing	\$ 1,000,000
2018SATM14B3	Roadway Improvements Washington Avenue	Tax Levy Borrowing	\$ 2,500,000
2018SATM13E1	Replace W-26 Dump Truck	Water Sewer Borrowing	\$ 220,000
2018SATM14D1	Fox Hill Drive Water Main Replacement	Water Sewer Borrowing	\$ 667,000
2018SATM14D2	Replace Ground Water Wells	Water Sewer Borrowing	\$ 500,000
2018SATM14D3	East Central Water Main Abandonment	Water Sewer Borrowing	\$ 850,000
2018SATM14E1	Sewer Main Rehabilitation (MWRA I&I Removal Grant Program)	Water Sewer Borrowing	\$ 969,000
2018SATM13D1	Water Smart Software Implementation	Water Sewer Retained Earnings	\$ 35,000

2018 Special Town Meeting #1

<u>Id#</u>	<u>Project</u>	<u>Funding Source</u>	<u>Amount</u>
2018SPEC1A1	Kennedy Middle School	Debt Excluded Borrowing	\$ 109,560,000

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 a minimum of 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.



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Recommended Capital Spending - Financial Management Principles						
	FY 2014	FY2015	FY2016	FY2017	FY2018	FY2019
Total Revenues	121,822,664	127,793,978	131,324,572	137,130,781	138,502,953	144,625,519
Les Debt Exclusion Taxes	\$4,276,702	\$4,215,216	\$4,215,216	\$4,491,038	\$4,233,837	\$4,245,296
Net Revenues	117,545,962	123,578,762	127,109,356	132,639,743	134,269,116	140,380,223
Target:	6%	6%	6%	6%	6%	6%
6% (minimum) Target =	\$7,052,758	\$7,414,726	\$7,626,561	\$7,958,385	\$8,056,147	\$8,422,813
7%	\$8,228,217	\$8,650,513	\$8,897,655	\$9,284,782	\$9,398,838	\$9,826,616
10%	\$11,754,596	\$12,357,876	\$12,710,936	\$13,263,974	\$13,426,912	\$14,038,022
Actual Capital Spending						
Cash	\$1,925,150	\$1,628,250	\$1,402,850	\$2,695,200	\$2,162,365	\$4,384,750
Debt Service	\$5,521,273	\$5,882,868	\$5,714,462	\$5,663,867	\$7,411,118	\$6,852,865
Total Capital Spending	\$7,446,423	\$7,511,118	\$7,117,312	\$8,359,067	\$9,573,483	\$11,237,615
Spending as a %	6.33%	6.08%	5.60%	6.30%	7.13%	8.01%

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. The spending percentage, however, has increased each year. This underscores the need to appropriately plan and thoughtfully fund community capital needs.

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



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evaluated by credit rating agencies. We are proud that the Town of Natick holds a AAA/Stable bond rating from both Standard & Poor’s and Fitch Ratings– 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.

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 was stable for a few years and will increase in this year when we add large projects such as the new Kennedy Middle School and West Natick Fire Station.

Debt per capita will grow significantly in FY 2020 when the debt for the new Kennedy Middle School and West Natick Fire Station begin. However, this combined issuance was well timed in that the Town captured an interest rate of 3.22% for the life of the bond repayments.

General Fund Debt tends to be front loaded and decreases over time 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 limit debt burden increases on the overall budget.

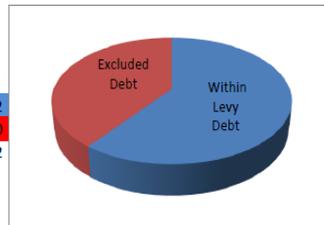
The Town breaks debt into within levy debt and excluded or exempt debt. Excluded debt includes large projects approved by the voters such as the High School and Community Senior Center.

FY 2019 Tax Levy Debt Profile

(This does not include Kennedy Middle School or the West Natick Fire Station)

Within Levy vs. Excluded Debt

	Total	Principal	Interest
Within Levy Debt	\$ 5,334,740	\$ 7,353,071	\$ 2,447,672
Excluded Debt	\$ 4,466,004	\$ 3,156,034	\$ 1,309,970
	\$ 9,800,743	\$ 10,509,105	\$ 3,757,642



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 2020 – 2024 Capital Improvement Program

FY 2020-2024 CAPITAL IMPROVEMENT PROGRAM & PHILOSOPHY: (a.k.a. what gets funded and why)

The FY 2020-2024 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. Many of the capital requests in the out years (2021 -2024) require honest and robust discussion regarding community need and affordability. We will continue to review all requests for capital projects. The draft FY 2020 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 2020 – 2024 Capital Improvement Program

Section II: FY 2020 Capital Budget Summary

Fiscal Year 2020 Proposed Capital Projects

reclD	Department	projTitle	2020	PROPOSED FUNDING
89	DPW - Highway, Sanitation, and Recycling	GUARDRAIL (VARIOUS LOCATIONS)	\$12,000	Capital Stabilization
104	DPW - Engineering	CH90 ROAD IMPROVEMENTS	\$986,979	Ch 90
152	DPW - Highway, Sanitation, and Recycling	REPLACE DUMPSTERS	\$17,500	Capital Stabilization
182	DPW - Engineering	ROADWAY & SIDEWALKS SUPPLEMENT	\$500,000	Tax Levy Borrowing
194	Police	CRUISER REPLACEMENT	\$255,000	Capital Stabilization
226	Water Sewer	SEWER COLLECTION SYSTEM REPAIRS & MAINT	\$150,000	I & I Stabilization Fund
302	Water Sewer	WATER MAIN RELINING / REPLACEMENT	\$1,500,000	W/S Borrowing
353	DPW - Engineering	ENGINEERING & REPAIRS TO THE CHARLES RIVER DAM	\$1,250,000	Tax Levy Borrowing
496	DPW - Land Facilities and Natural Resources	PARK AND FIELD RENOVATIONS	\$175,000	Capital Stabilization
536	DPW - Land Facilities and Natural Resources	TREE REPLACEMENT	\$30,000	Capital Stabilization
553	DPW - Highway, Sanitation, and Recycling	REPLACE H-67 BOMBARDIER	\$220,000	Capital Stabilization
560	Water Sewer	REPLACE VEHICLE 619 (W-30) VACTOR TRUCK	\$600,000	W/S Borrowing
590	DPW - Land Facilities and Natural Resources	TREE INVENTORY	\$10,000	Capital Stabilization
608	Facilities	MORSE LIBRARY - REPLACE CARPETING	\$150,000	Capital Stabilization
612	Water Sewer	WATER DISTRIBUTION SYSTEM ENHANCEMENTS	\$150,000	W/S Retained Earnings
626	DPW - Highway, Sanitation, and Recycling	REPLACE VEHICLE 411 (H-46) TRUCK/SANDER	\$250,000	Capital Stabilization
635	Golf Course	TOPDRESSER	\$15,000	GC Retained Earnings
636	Golf Course	BUNKER RENOVATION	\$6,000	GC Retained Earnings
647	Community Services Recreation	PLAYGROUND SAFETY INSPECTION AND UPDATES	\$15,000	Capital Stabilization
668	DPW - Engineering	REPLACE VEHICLE 3 (E-2) ENGINEERING SURVEY VEHICLE	\$46,000	Capital Stabilization
670	DPW - Equipment Maintenance	UPGRADE GARAGE EQUIPMENT	\$30,000	Capital Stabilization
673	DPW - Highway, Sanitation, and Recycling	REPLACE VEHICLE 511 (S-101) RECYCLING TRUCK	\$325,000	Tax Levy Borrowing
677	DPW - Land Facilities and Natural Resources	REPLACE LF-2 PICKUP	\$65,000	Capital Stabilization
748	Facilities	BROWN AND LILJA SCHOOL - SECURITY CAMERAS/ DOOR CONTROLS	\$80,000	Grant
752	Facilities	JOHNSON SCHOOL - RETILE SECOND FLOOR HALLWAY	\$40,000	Capital Stabilization
758	Facilities	NHS PRESCHOOL - INSTALL CLASSROOM CONNECTING DOOR	\$8,000	Capital Stabilization
760	Facilities	BEN-HEM EXTERIOR MASONRY REPAIR	\$20,000	Capital Stabilization
763	Facilities	BEN-HEM - ADD AC 2ND FLOOR CLASSROOMS - ENGINEERING	\$60,000	Capital Stabilization
789	Facilities	BEN-HEM REPLACE ADMIN OFFICE CARPET	\$30,000	Capital Stabilization
790	Facilities	BEN HEM - PAINT SECOND FLOOR CLASSROOM WALLS	\$40,000	Capital Stabilization
795	Facilities	JOHNSON - RETILE CLASSROOMS	\$70,000	Capital Stabilization
798	Facilities	LILJA - REPLACE HALLWAY WALLS WITH DRYWALL	\$40,000	Capital Stabilization
799	Facilities	MEMORIAL - REPLACE BATHROOM PARTITIONS	\$40,000	Capital Stabilization
800	Facilities	MEMORIAL - PAINT CLASSROOM WALLS	\$75,000	Capital Stabilization
801	Facilities	MEMORIAL - REPLACE OFFICE CARPET AND CLASSROOM VCT	\$40,000	Capital Stabilization
802	Facilities	WILSON - REPLACE LIBRARY CARPET, FURNITURE, PAINT	\$125,000	Capital Stabilization
804	NPS - IT	NHS IT UPGRADES - REPLACE SWITCHES	\$200,000	Capital Stabilization
816	Facilities	LIBRARY - REPLACE THE ROOF	\$500,000	Capital Stabilization
819	Facilities	LIBRARY - REPLACE EXTERIOR DOORS	\$15,000	Capital Stabilization
822	Facilities	PUBLIC SAFETY BUILDING - REPLACE ROOF - ENGINEERING	\$60,000	Capital Stabilization
823	Facilities	PUBLIC SAFETY BUILDING - REPLACE WINDOWS GLAZING	\$30,000	Capital Stabilization
826	Facilities	POLICE DEPT. - ADD DOOR TO CONFERENCE ROOM	\$10,000	Capital Stabilization
840	Facilities	POLICE STATION - ADD ADDITIONAL HEAT TO THE GARAGE	\$15,000	Capital Stabilization
841	DPW - Engineering	CONSTRUCTION - ROADWAY IMPROVEMENTS SOUTH MAIN ST.	\$3,500,000	Tax Levy Borrowing
846	Water Sewer	SCADA EQUIPMENT UPGRADE	\$80,000	W/S Retained Earnings
854	DPW - Equipment Maintenance	REPLACE VEHICLE 303 (M-3) 2008 EMD PICKUP TRUCK	\$65,000	Capital Stabilization
855	DPW - Highway, Sanitation, and Recycling	REPLACE VEHICLE 402 (H-40) DUMP TRUCK	\$135,000	Capital Stabilization

859	Town Clerk	NEW VOTING MACHINES	\$75,000	Capital Stabilization
860	Sustainability	ENERGY EFFICIENCY	\$100,000	Capital Stabilization
862	Police	REPLACE LAPTOP COMPUTERS	\$6,200	Capital Stabilization
881	Facilities	TOWN HALL - REPLACE ROOF - ENGINEERING	\$45,000	Capital Stabilization
887	DPW - Land Facilities and Natural Resources	MOWER WITH ATTACHMENTS	\$40,000	Capital Stabilization
896	Water Sewer	HIGH LIFT, H&T BUILDING MODIFICATIONS SPRINGVALE	\$400,000	Env Bond Bill
898	Water Sewer	SPRINGVALE WTR AIR STRIPPER MEDIA REPLACEMENT	\$380,000	Env Bond Bill
913	Facilities	TOWN HALL MAIN ENTRANCE REPAIRS	\$85,000	Capital Stabilization
914	Water Sewer	REPLACE VEHICLE 631	\$45,000	W/S Retained Earnings
921	Golf Course	LIGHT WEIGHT VEHICLE	\$8,000	GC Retained Earnings
922	Golf Course	SOD CUTTER	\$5,000	GC Retained Earnings
924	Golf Course	SASSAMON TRACE IRRIGATION WELL	\$100,000	GC Borrowing
935	Golf Course	GRINDER	\$50,000	GC Retained Earnings
936	Golf Course	4 FAIRWAY RECONSTRUCTION	\$6,500	GC Retained Earnings
937	Water Sewer	SPRINGVALE/ELM BANK WTF CHEM FEED UPGRADES	\$310,000	W/S Borrowing
951	IT	PAYROLL AND TIME MANAGEMENT AUTOMATION UPGRADES	\$100,000	Capital Stabilization
952	IT	TOWN HALL PROJECTOR REPLACEMENT	\$16,000	Capital Stabilization
953	IT	SECURITY ASSESSMENT	\$40,000	Capital Stabilization
955	Community Services Recreation	COMMUNITY GARDEN PLOT REPAIR-JJ LANE	\$10,000	Capital Stabilization
956	School	LILJA AC IN GYM #&	\$15,000	Capital Stabilization
957	Facilities	BEN HEM AC MUSIC ROOM & CAFETERIA	\$10,000	Capital Stabilization
959	Town Administration	CAPITAL MAINTENANCE	\$100,000	Capital Stabilization
960	Town Administration	CAPITAL CONTINGENCIES	\$75,000	Capital Stabilization

\$14,058,179

Capital Stabilization	\$3,610,700
Tax Levy Borrowing	\$5,575,000
W/S Retained Earnings	\$275,000
W/S Borrowing	\$2,410,000
I & I Stabilization Fund	\$150,000
GC Retained Earnings	\$90,500
GC Borrowing	\$100,000
Grant	\$80,000
Env Bond Bill	\$780,000
Chapt. 90	\$986,979
Total FY 2020	\$14,058,179

Fiscal Year 2020 Capital Equipment

recid	Department	projTitle	Request	PROPOSED FUNDING	Spring	Fall
152	DPW - Highway, Sanitation, and Recycling	REPLACE DUMPSTERS	\$17,500	Capital Stabilization	\$0	\$17,500
194	Police	CRUISER REPLACEMENT	\$255,000	Capital Stabilization	\$153,000	\$102,000
553	DPW - Highway, Sanitation, and Recycling	REPLACE H-67 BOMBADIER	\$220,000	Capital Stabilization	\$220,000	\$0
626	DPW - Highway, Sanitation, and Recycling	REPLACE VEHICLE 411 (H-46) TRUCK/SANDER	\$250,000	Capital Stabilization	\$250,000	\$0
647	Community Services Recreation	PLAYGROUND SAFETY INSPECTION AND UPDATES	\$15,000	Capital Stabilization	\$15,000	\$0
668	DPW - Engineering	REPLACE VEHICLE 3 (E-2) ENGINEERING SURVEY VEHICLE	\$46,000	Capital Stabilization	\$0	\$46,000
670	DPW - Equipment Maintenance	UPGRADE GARAGE EQUIPMENT	\$30,000	Capital Stabilization	\$30,000	\$0
677	DPW - Land Facilities and Natural Resources	REPLACE LF-2 PICKUP	\$65,000	Capital Stabilization	\$65,000	\$0
953	IT	SECURITY ASSESSMENT	\$40,000	Capital Stabilization	\$40,000	\$0
816	Facilities	LIBRARY - REPLACE THE ROOF	\$500,000	Capital Stabilization	\$500,000	\$0
854	DPW - Equipment Maintenance	REPLACE VEHICLE 303 (M-3) 2008 EMD PICKUP TRUCK	\$65,000	Capital Stabilization	\$65,000	\$0
855	DPW - Highway, Sanitation, and Recycling	REPLACE VEHICLE 402 (H-40) DUMP TRUCK	\$135,000	Capital Stabilization	\$135,000	\$0
859	Town Clerk	NEW VOTING MACHINES	\$75,000	Capital Stabilization	\$75,000	\$0
862	Police	REPLACE LAPTOP COMPUTERS	\$6,200	Capital Stabilization	\$6,200	\$0
887	DPW - Land Facilities and Natural Resources	MOWER WITH ATTACHMENTS	\$40,000	Capital Stabilization	\$40,000	\$0
951	IT	PAYROLL AND TIME MANAGEMENT AUTOMATION UPGRADES	\$100,000	Capital Stabilization	\$100,000	\$0
952	IT	TOWN HALL PROJECTOR REPLACEMENT	\$16,000	Capital Stabilization	\$0	\$16,000
960	Town Administration	CAPITAL CONTINGENCIES	\$75,000	Capital Stabilization	75000	0
673	DPW - Highway, Sanitation, and Recycling	REPLACE VEHICLE 511 (S-101) RECYCLING TRUCK	\$325,000	Tax Levy Borrowing	\$0	\$325,000
748	Facilities	BROWN AND LILJA SCHOOL - SECURITY CAMERAS/ DOOR CONTROLS	\$80,000	Grant	\$0	\$80,000
937	Water Sewer	SPRINGVALE/ELM BANK WTF CHEM FEED UPGRADES	\$310,000	W/S Borrowing	\$0	\$310,000
560	Water Sewer	REPLACE VEHICLE 619 (W-30) VACTOR TRUCK	\$600,000	W/S Borrowing	\$0	\$600,000
914	Water Sewer	REPLACE VEHICLE 631	\$45,000	W/S Retained Earnings	\$45,000	\$0
846	Water Sewer	SCADA EQUIPMENT UPGRADE	\$80,000	W/S Retained Earnings	\$0	\$80,000
921	Golf Course	LIGHT WEIGHT VEHICLE	\$8,000	GC Retained Earnings	\$8,000	\$0
922	Golf Course	SOD CUTTER	\$5,000	GC Retained Earnings	\$5,000	\$0
935	Golf Course	GRINDER	\$50,000	GC Retained Earnings	\$50,000	\$0
635	Golf Course	TOPDRESSER	\$15,000	GC Retained Earnings	\$0	\$15,000
			\$3,468,700		\$1,877,200	\$1,591,500

	Spring	Fall
Capital Stabilization	\$1,769,200	\$181,500
Tax Levy Borrowing	\$0	\$325,000
Grant	\$0	\$80,000
W/S Borrowing	\$0	\$910,000
W/S Retained Earnings	\$45,000	\$80,000
GC Retained Earnings	\$63,000	\$15,000
	\$1,877,200	\$1,591,500

Fiscal Year 2020 Capital Improvements

recid	Department	projTitle	Request	PROPOSED FUNDING	Spring	Fall
89	DPW - Highway, Sanitation, and Recycling	GUARDRAIL (VARIOUS LOCATIONS)	\$12,000	Capital Stabilization	\$0	\$12,000
496	DPW - Land Facilities and Natural Resources	PARK AND FIELD RENOVATIONS	\$175,000	Capital Stabilization	\$0	\$175,000
536	DPW - Land Facilities and Natural Resources	TREE REPLACEMENT	\$30,000	Capital Stabilization	\$0	\$30,000
590	DPW - Land Facilities and Natural Resources	TREE INVENTORY	\$10,000	Capital Stabilization	\$0	\$10,000
608	Facilities	MORSE LIBRARY - REPLACE CARPETING	\$150,000	Capital Stabilization	\$150,000	\$0
752	Facilities	JOHNSON SCHOOL - RETILE SECOND FLOOR HALLWAY	\$40,000	Capital Stabilization	\$40,000	\$0
758	Facilities	NHS PRESCHOOL - INSTALL CLASSROOM CONNECTING DOOR #*	\$8,000	Capital Stabilization	\$8,000	\$0
760	Facilities	BEN-HEM EXTERIOR MASONRY REPAIR	\$20,000	Capital Stabilization	\$20,000	\$0
763	Facilities	BEN-HEM - ADD AC 2ND FLOOR CLASSROOMS - ENGINEERING	\$60,000	Capital Stabilization	\$0	\$60,000
789	Facilities	BEN-HEM REPLACE ADMIN OFFICE CARPET	\$30,000	Capital Stabilization	\$30,000	\$0
790	Facilities	BEN HEM - PAINT SECOND FLOOR CLASSROOM WALLS	\$40,000	Capital Stabilization	\$40,000	\$0
795	Facilities	JOHNSON - RETILE CLASSROOMS	\$70,000	Capital Stabilization	\$70,000	\$0
798	Facilities	LILJA - REPLACE HALLWAY WALLS WITH DRYWALL	\$40,000	Capital Stabilization	\$40,000	\$0
799	Facilities	MEMORIAL - REPLACE BATHROOM PARTITIONS	\$40,000	Capital Stabilization	\$40,000	\$0
800	Facilities	MEMORIAL - PAINT CLASSROOM WALLS	\$75,000	Capital Stabilization	\$75,000	\$0
801	Facilities	MEMORIAL - REPLACE OFFICE CARPET AND CLASSROOM VCT	\$40,000	Capital Stabilization	\$40,000	\$0
802	Facilities	WILSON - REPLACE LIBRARY CARPET, FURNITURE, PAINT	\$125,000	Capital Stabilization	\$125,000	\$0
804	NPS - IT	NHS IT UPGRADES - REPLACE SWITCHES	\$200,000	Capital Stabilization	\$200,000	\$0
819	Facilities	LIBRARY - REPLACE EXTERIOR DOORS	\$15,000	Capital Stabilization	\$15,000	\$0
822	Facilities	PUBLIC SAFETY BUILDING - REPLACE ROOF - ENGINEERING	\$60,000	Capital Stabilization	\$60,000	\$0
823	Facilities	PUBLIC SAFETY BUILDING - REPLACE WINDOWS GLAZING	\$30,000	Capital Stabilization	\$30,000	\$0
826	Facilities	POLICE DEPT. - ADD DOOR TO CONFERENCE ROOM	\$10,000	Capital Stabilization	\$10,000	\$0
840	Facilities	POLICE STATION - ADD ADDITIONAL HEAT TO THE GARAGE	\$15,000	Capital Stabilization	\$0	\$15,000
860	Sustainability	ENERGY EFFICIENCY	\$100,000	Capital Stabilization	\$0	\$100,000
881	Facilities	TOWN HALL - REPLACE ROOF - ENGINEERING	\$45,000	Capital Stabilization	\$45,000	\$0
913	Facilities	TOWN HALL MAIN ENTRANCE REPAIRS	\$85,000	Capital Stabilization	\$85,000	\$0
955	Community Services Recreation	COMMUNITY GARDEN PLOT REPAIR-JJ LANE	\$10,000	Capital Stabilization	\$10,000	\$0
956	School	LILJA AC IN GYM	\$15,000	Capital Stabilization	\$15,000	\$0
957	Facilities	BEN HEM AC MUSIC ROOM & CAFETERIA #&	\$10,000	Capital Stabilization	\$10,000	\$0
959	Town Administration	CAPITAL MAINTENANCE	\$100,000	Capital Stabilization	\$100,000	\$0
104	DPW - Engineering	CH90 ROAD IMPROVEMENTS	\$986,979	Ch 90	\$986,979	0
182	DPW - Engineering	ROADWAY & SIDEWALKS SUPPLEMENT	\$500,000	Tax Levy Borrowing	\$500,000	\$0
353	DPW - Engineering	ENGINEERING & REPAIRS TO THE CHARLES RIVER DAM	\$1,250,000	Tax Levy Borrowing	\$1,250,000	\$0
841	DPW - Engineering	CONSTRUCTION - ROADWAY IMPROVEMENTS SOUTH MAIN ST.	\$3,500,000	Tax Levy Borrowing	\$3,500,000	\$0
896	Water Sewer	HIGH LIFT, H&T BUILDING MODIFICATIONS SPRINGVALE	\$400,000	Env Bond Bill	\$400,000	\$0
898	Water Sewer	SPRINGVALE WTR AIR STRIPPER MEDIA REPLACEMENT	\$380,000	Env Bond Bill	\$380,000	\$0
226	Water Sewer	SEWER COLLECTION SYSTEM REPAIRS & MAINT	\$150,000	I & I Stabilization Fund	\$0	\$150,000
302	Water Sewer	WATER MAIN RELINING / REPLACEMENT	\$1,500,000	W/S Borrowing	\$1,500,000	\$0
612	Water Sewer	WATER DISTRIBUTION SYSTEM ENHANCEMENTS	\$150,000	W/S Retained Earnings	\$0	\$150,000
924	Golf Course	SASSAMON TRACE IRRIGATION WELL	\$100,000	GC Borrowing	\$100,000	\$0
636	Golf Course	BUNKER RENOVATION	\$6,000	GC Retained Earnings	\$6,000	\$0
936	Golf Course	4 FAIRWAY RECONSTRUCTION	\$6,500	GC Retained Earnings	\$6,500	\$0

\$9,887,479 \$702,000

Capital Stabilization	\$1,258,000	\$402,000
Tax Levy Borrowing	\$5,250,000	\$0
Ch 90	\$986,979	\$0
Environmental Bond Bill	\$780,000	\$0
W/S Borrowing	\$1,500,000	\$0
W/S Retained Earnings	\$0	\$150,000
I & I Stabilization Fund	\$0	\$150,000
GC Borrowing	\$100,000	\$0
GC Retained Earnings	\$12,500	\$0
	\$9,887,479	\$702,000

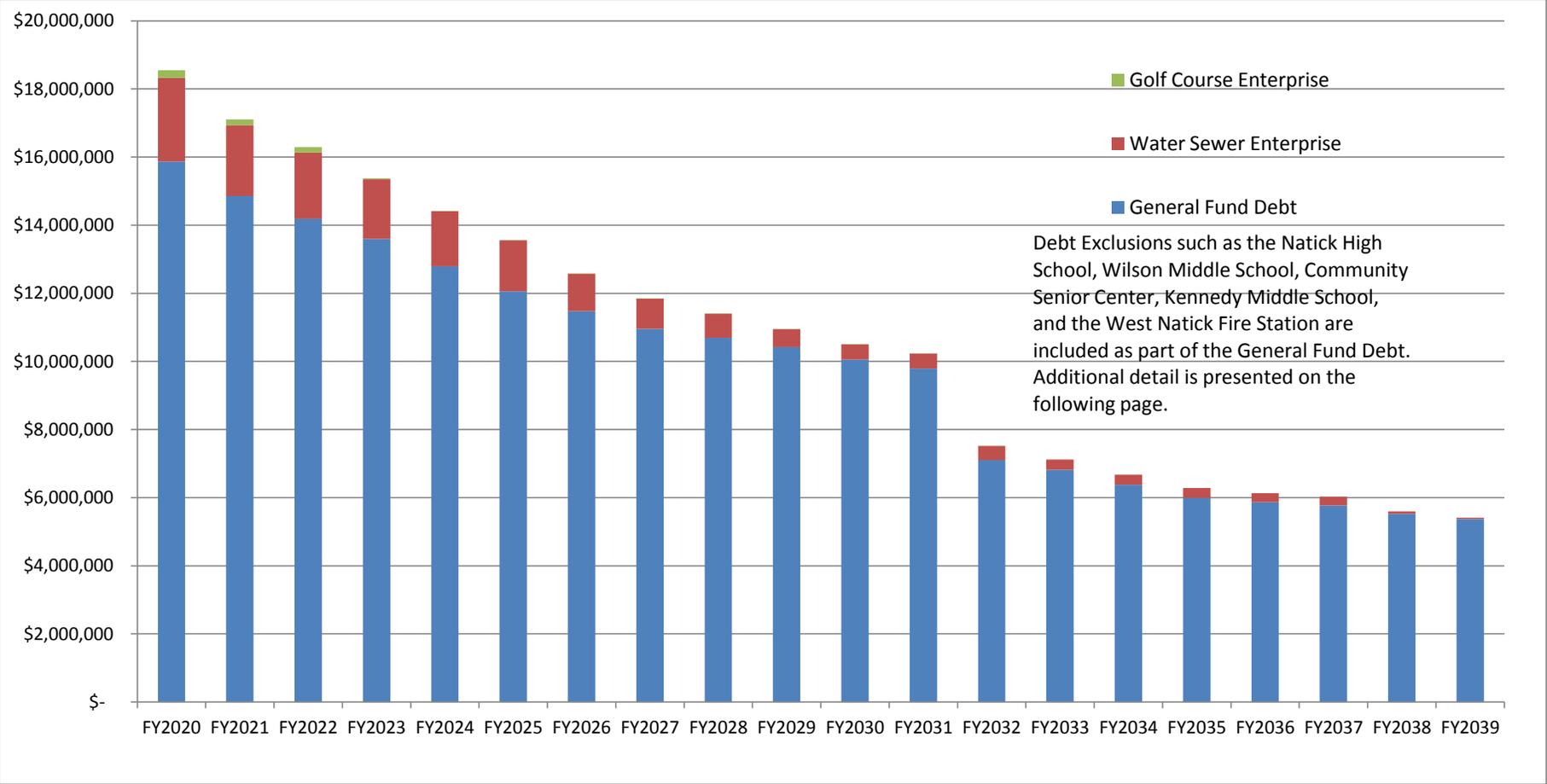


Town of Natick

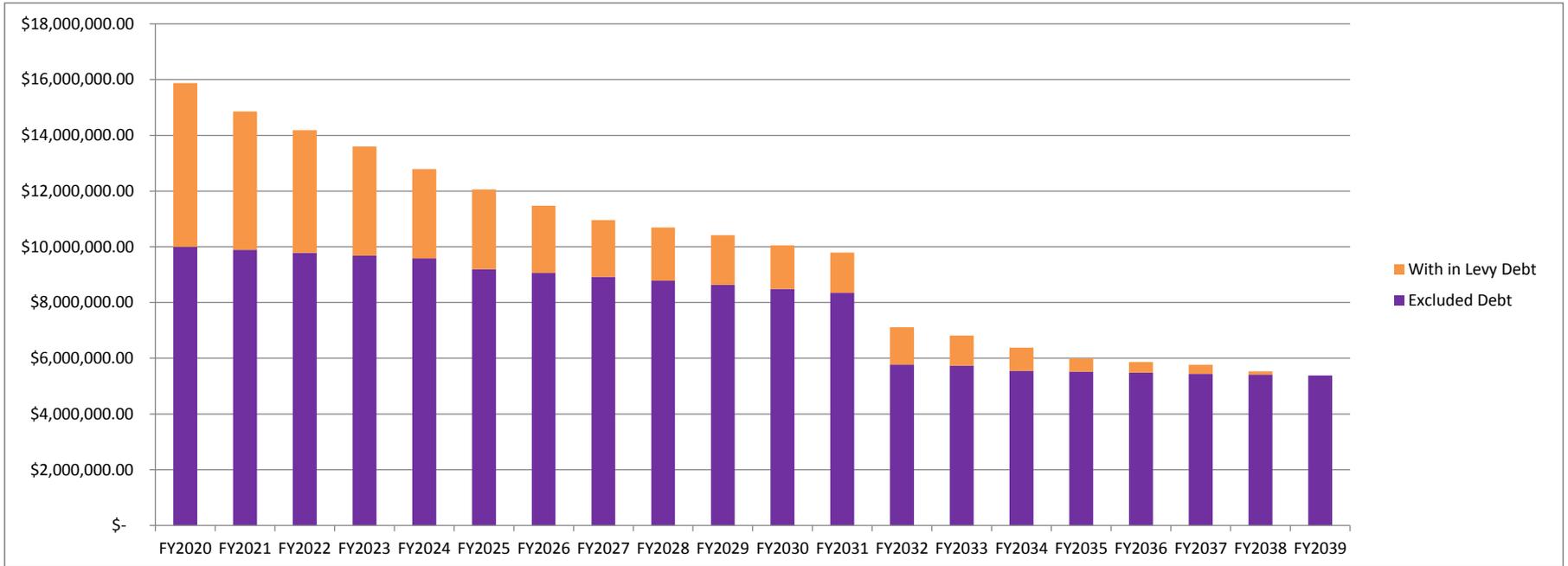
FY 2020 – 2024 Capital Improvement Program

FY 2020-2024 Capital Improvement Plan Summary

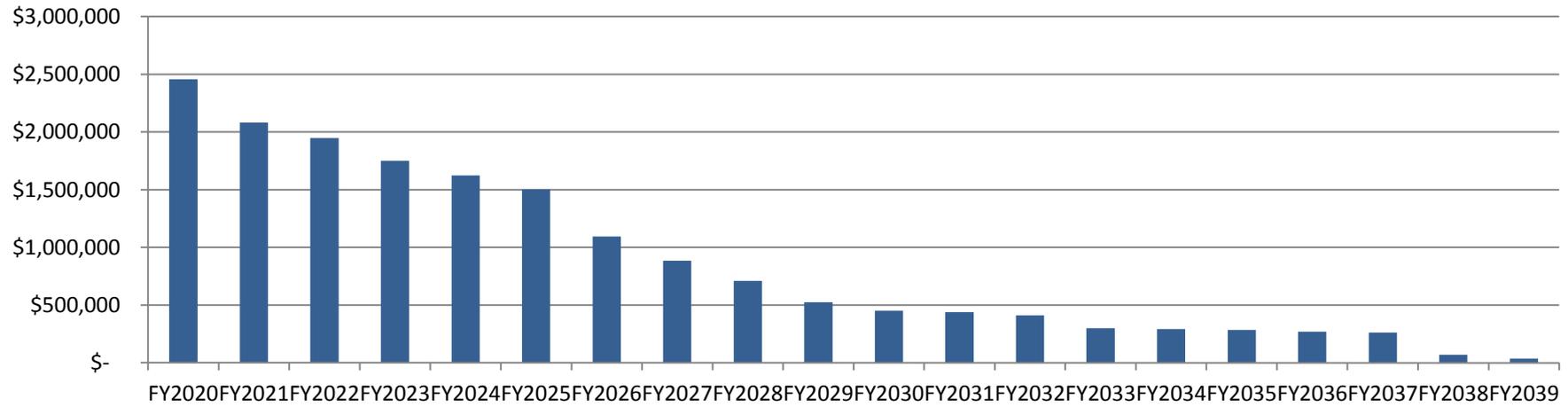
Debt Service



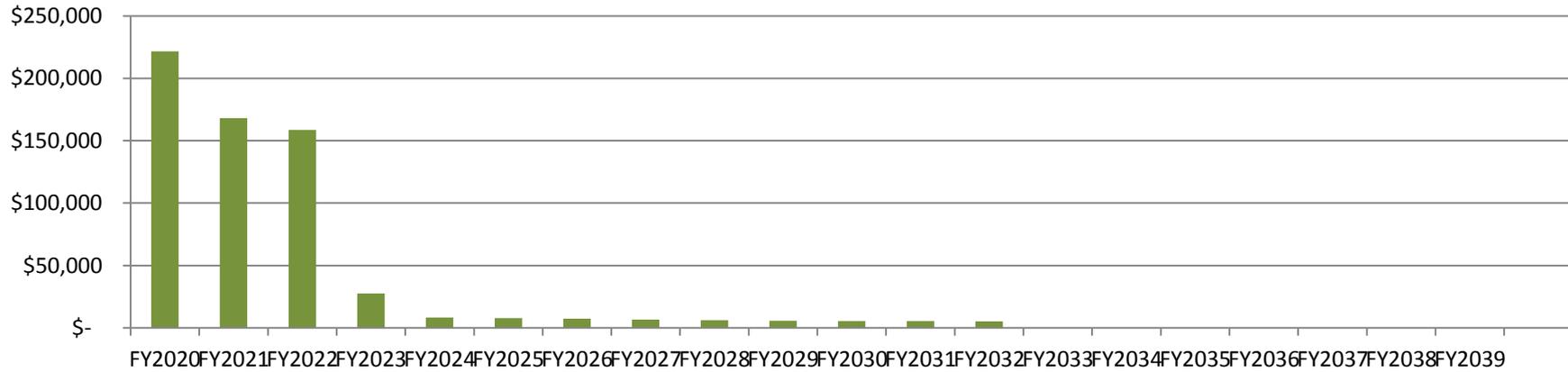
Proposition Two and One Half Debt Profile



Water Sewer Enterprise



Golf Course Enterprise



Fiscal Year 2020 Proposed Capital Projects

reclD	Department	projTitle	2020	PROPOSED FUNDING
89	DPW - Highway, Sanitation, and Recycling	GUARDRAIL (VARIOUS LOCATIONS)	\$12,000	Capital Stabilization
104	DPW - Engineering	CH90 ROAD IMPROVEMENTS	\$986,979	Ch 90
152	DPW - Highway, Sanitation, and Recycling	REPLACE DUMPSTERS	\$17,500	Capital Stabilization
182	DPW - Engineering	ROADWAY & SIDEWALKS SUPPLEMENT	\$500,000	Tax Levy Borrowing
194	Police	CRUISER REPLACEMENT	\$255,000	Capital Stabilization
226	Water Sewer	SEWER COLLECTION SYSTEM REPAIRS & MAINT	\$150,000	I & I Stabilization Fund
302	Water Sewer	WATER MAIN RELINING / REPLACEMENT	\$1,500,000	W/S Borrowing
353	DPW - Engineering	ENGINEERING & REPAIRS TO THE CHARLES RIVER DAM	\$1,250,000	Tax Levy Borrowing
496	DPW - Land Facilities and Natural Resources	PARK AND FIELD RENOVATIONS	\$175,000	Capital Stabilization
536	DPW - Land Facilities and Natural Resources	TREE REPLACEMENT	\$30,000	Capital Stabilization
553	DPW - Highway, Sanitation, and Recycling	REPLACE H-67 BOMBARDIER	\$220,000	Capital Stabilization
560	Water Sewer	REPLACE VEHICLE 619 (W-30) VACTOR TRUCK	\$600,000	W/S Borrowing
590	DPW - Land Facilities and Natural Resources	TREE INVENTORY	\$10,000	Capital Stabilization
608	Facilities	MORSE LIBRARY - REPLACE CARPETING	\$150,000	Capital Stabilization
612	Water Sewer	WATER DISTRIBUTION SYSTEM ENHANCEMENTS	\$150,000	W/S Retained Earnings
626	DPW - Highway, Sanitation, and Recycling	REPLACE VEHICLE 411 (H-46) TRUCK/SANDER	\$250,000	Capital Stabilization
635	Golf Course	TOPDRESSER	\$15,000	GC Retained Earnings
636	Golf Course	BUNKER RENOVATION	\$6,000	GC Retained Earnings
647	Community Services Recreation	PLAYGROUND SAFETY INSPECTION AND UPDATES	\$15,000	Capital Stabilization
668	DPW - Engineering	REPLACE VEHICLE 3 (E-2) ENGINEERING SURVEY VEHICLE	\$46,000	Capital Stabilization
670	DPW - Equipment Maintenance	UPGRADE GARAGE EQUIPMENT	\$30,000	Capital Stabilization
673	DPW - Highway, Sanitation, and Recycling	REPLACE VEHICLE 511 (S-101) RECYCLING TRUCK	\$325,000	Tax Levy Borrowing
677	DPW - Land Facilities and Natural Resources	REPLACE LF-2 PICKUP	\$65,000	Capital Stabilization
748	Facilities	BROWN AND LILJA SCHOOL - SECURITY CAMERAS/ DOOR CONTROLS	\$80,000	Grant
752	Facilities	JOHNSON SCHOOL - RETILE SECOND FLOOR HALLWAY	\$40,000	Capital Stabilization
758	Facilities	NHS PRESCHOOL - INSTALL CLASSROOM CONNECTING DOOR	\$8,000	Capital Stabilization
760	Facilities	BEN-HEM EXTERIOR MASONRY REPAIR	\$20,000	Capital Stabilization
763	Facilities	BEN-HEM - ADD AC 2ND FLOOR CLASSROOMS - ENGINEERING	\$60,000	Capital Stabilization
789	Facilities	BEN-HEM REPLACE ADMIN OFFICE CARPET	\$30,000	Capital Stabilization
790	Facilities	BEN HEM - PAINT SECOND FLOOR CLASSROOM WALLS	\$40,000	Capital Stabilization
795	Facilities	JOHNSON - RETILE CLASSROOMS	\$70,000	Capital Stabilization
798	Facilities	LILJA - REPLACE HALLWAY WALLS WITH DRYWALL	\$40,000	Capital Stabilization
799	Facilities	MEMORIAL - REPLACE BATHROOM PARTITIONS	\$40,000	Capital Stabilization
800	Facilities	MEMORIAL - PAINT CLASSROOM WALLS	\$75,000	Capital Stabilization
801	Facilities	MEMORIAL - REPLACE OFFICE CARPET AND CLASSROOM VCT	\$40,000	Capital Stabilization
802	Facilities	WILSON - REPLACE LIBRARY CARPET, FURNITURE, PAINT	\$125,000	Capital Stabilization
804	NPS - IT	NHS IT UPGRADES - REPLACE SWITCHES	\$200,000	Capital Stabilization
816	Facilities	LIBRARY - REPLACE THE ROOF	\$500,000	Capital Stabilization
819	Facilities	LIBRARY - REPLACE EXTERIOR DOORS	\$15,000	Capital Stabilization
822	Facilities	PUBLIC SAFETY BUILDING - REPLACE ROOF - ENGINEERING	\$60,000	Capital Stabilization
823	Facilities	PUBLIC SAFETY BUILDING - REPLACE WINDOWS GLAZING	\$30,000	Capital Stabilization
826	Facilities	POLICE DEPT. - ADD DOOR TO CONFERENCE ROOM	\$10,000	Capital Stabilization
840	Facilities	POLICE STATION - ADD ADDITIONAL HEAT TO THE GARAGE	\$15,000	Capital Stabilization
841	DPW - Engineering	CONSTRUCTION - ROADWAY IMPROVEMENTS SOUTH MAIN ST.	\$3,500,000	Tax Levy Borrowing
846	Water Sewer	SCADA EQUIPMENT UPGRADE	\$80,000	W/S Retained Earnings
854	DPW - Equipment Maintenance	REPLACE VEHICLE 303 (M-3) 2008 EMD PICKUP TRUCK	\$65,000	Capital Stabilization
855	DPW - Highway, Sanitation, and Recycling	REPLACE VEHICLE 402 (H-40) DUMP TRUCK	\$135,000	Capital Stabilization

859	Town Clerk	NEW VOTING MACHINES	\$75,000	Capital Stabilization
860	Sustainability	ENERGY EFFICIENCY	\$100,000	Capital Stabilization
862	Police	REPLACE LAPTOP COMPUTERS	\$6,200	Capital Stabilization
881	Facilities	TOWN HALL - REPLACE ROOF - ENGINEERING	\$45,000	Capital Stabilization
887	DPW - Land Facilities and Natural Resources	MOWER WITH ATTACHMENTS	\$40,000	Capital Stabilization
896	Water Sewer	HIGH LIFT, H&T BUILDING MODIFICATIONS SPRINGVALE	\$400,000	Env Bond Bill
898	Water Sewer	SPRINGVALE WTR AIR STRIPPER MEDIA REPLACEMENT	\$380,000	Env Bond Bill
913	Facilities	TOWN HALL MAIN ENTRANCE REPAIRS	\$85,000	Capital Stabilization
914	Water Sewer	REPLACE VEHICLE 631	\$45,000	W/S Retained Earnings
921	Golf Course	LIGHT WEIGHT VEHICLE	\$8,000	GC Retained Earnings
922	Golf Course	SOD CUTTER	\$5,000	GC Retained Earnings
924	Golf Course	SASSAMON TRACE IRRIGATION WELL	\$100,000	GC Borrowing
935	Golf Course	GRINDER	\$50,000	GC Retained Earnings
936	Golf Course	4 FAIRWAY RECONSTRUCTION	\$6,500	GC Retained Earnings
937	Water Sewer	SPRINGVALE/ELM BANK WTF CHEM FEED UPGRADES	\$310,000	W/S Borrowing
951	IT	PAYROLL AND TIME MANAGEMENT AUTOMATION UPGRADES	\$100,000	Capital Stabilization
952	IT	TOWN HALL PROJECTOR REPLACEMENT	\$16,000	Capital Stabilization
953	IT	SECURITY ASSESSMENT	\$40,000	Capital Stabilization
955	Community Services Recreation	COMMUNITY GARDEN PLOT REPAIR-JJ LANE	\$10,000	Capital Stabilization
956	School	LILJA AC IN GYM #&	\$15,000	Capital Stabilization
957	Facilities	BEN HEM AC MUSIC ROOM & CAFETERIA	\$10,000	Capital Stabilization
959	Town Administration	CAPITAL MAINTENANCE	\$100,000	Capital Stabilization
960	Town Administration	CAPITAL EMERGENCIES	\$75,000	Capital Stabilization

\$14,058,179

Capital Stabilization	\$3,610,700
Tax Levy Borrowing	\$5,575,000
W/S Retained Earnings	\$275,000
W/S Borrowing	\$2,410,000
I & I Stabilization Fund	\$150,000
GC Retained Earnings	\$90,500
GC Borrowing	\$100,000
Grant	\$80,000
Env Bond Bill	\$780,000
Chapt. 90	\$986,979
Total FY 2020	\$14,058,179

Fiscal Year 2021 Proposed Capital Projects

reclد	Department	projTitle	2021	PROPOSED FUNDING
72	IT	IT SYSTEMS AND DOCUMENT MANAGEMENT UPGRADE	\$250,000	Capital Stabilization
83	Water Sewer	REPLACE GROUND WATER WELLS	\$500,000	W/S Borrowing
89	DPW - Highway, Sanitation, and Recycling	GUARDRAIL (VARIOUS LOCATIONS)	\$14,000	Capital Stabilization
104	DPW - Engineering	CH90 ROAD IMPROVEMENTS	\$986,979	Ch 90
152	DPW - Highway, Sanitation, and Recycling	REPLACE DUMPSTERS	\$19,000	Capital Stabilization
182	DPW - Engineering	ROADWAY & SIDEWALKS SUPPLEMENT	\$1,000,000	Tax Levy Borrowing
189	DPW - Engineering	NORTH AVE AREA DRAINAGE IMPROVEMENTS	\$1,600,000	Tax Levy Borrowing
194	Police	CRUISER REPLACEMENT	\$260,000	Capital Stabilization
222	Facilities	MEMORIAL-INSTALL FIRE SPRINKLER SYSTEM	\$65,000	Tax Levy Borrowing
231	Water Sewer	VFD'S FOR WATER PUMPS	\$150,000	W/S Retained Earnings
261	DPW - Engineering	REHAB. - JENNINGS POND DAM	\$150,000	Capital Stabilization
302	Water Sewer	WATER MAIN RELINING / REPLACEMENT	\$750,000	W/S Borrowing
302	Water Sewer	WATER MAIN RELINING / REPLACEMENT	\$2,000,000	W/S Borrowing
343	Water Sewer	REPLACE W-11 (AIR COMPRESSOR)	\$40,000	W/S Retained Earnings
406	Town Clerk	PRESERVATION OF HISTORICAL RECORDS	\$100,000	Capital Stabilization
420	Fire	INCIDENT SUPPORT VEHICLE/BOX TRUCK	\$150,000	Capital Stabilization
462	Water Sewer	CAPT TOM'S BOOSTER PUMP	\$500,000	W/S Borrowing
464	Water Sewer	SPRINGVALE TONKA FILTER MEDIA REPLACEMENT	\$510,000	W/S Borrowing
502	Facilities	TOWN HALL - RENOVATE TOWN HALL OFFICES	\$100,000	Capital Stabilization
536	DPW - Land Facilities and Natural Resources	TREE REPLACEMENT	\$30,000	Capital Stabilization
551	DPW - Engineering	REPLACE E-3 UTILITY VEHICLE	\$46,000	Capital Stabilization
553	DPW - Highway, Sanitation, and Recycling	SEWER COLLECTION SYSTEM REPAIRS & MAINT	\$150,000	I & I Stabilization Fund
590	DPW - Land Facilities and Natural Resources	TREE INVENTORY	\$10,000	Capital Stabilization
600	Police	REPLACE POLICE K9	\$6,000	Capital Stabilization
610	Facilities	MORSE LIBRARY - REPLACE 5 AHU'S	\$300,000	Tax Levy Borrowing
627	DPW - Highway, Sanitation, and Recycling	REPLACING H-49 DUMP TRUCK/SANDER	\$250,000	Capital Stabilization
647	Community Services Recreation	PLAYGROUND SAFETY UPDATES	\$15,000	Capital Stabilization
653	DPW - Land Facilities and Natural Resources	REPLACE SYNTHETIC TURF MEMORIAL FIELD	\$600,000	Tax Levy Borrowing
658	Water Sewer	4M SEWER PUMP STATION FORCE MAIN REPLACEMENT	\$1,900,000	W/S Borrowing
670	DPW - Equipment Maintenance	UPGRADE GARAGE EQUIPMENT	\$30,000	Capital Stabilization
672	Fire	REPLACE AMBULANCE	\$285,000	Capital Stabilization
674	DPW - Highway, Sanitation, and Recycling	REPLACE S-102 SIDE ARM RECYCLING TRUCK	\$325,000	Tax Levy Borrowing
678	Board of Health	REPLACE HEALTH-1	\$45,000	Capital Stabilization
679	Communtiy and Economic Development	REPLACE CD-1	\$35,000	Capital Stabilization
684	Water Sewer	REPLACE W-15 FRONT END LOADER	\$290,000	W/S Borrowing
685	Water Sewer	REPLACE W-21 CALL TRUCK	\$75,000	W/S Retained Earnings
686	Water Sewer	REPLACE W-17 F-450 W/CRANE	\$200,000	W/S Borrowing
689	Water Sewer	REPLACE WATER TREATMENT PLANT STAND-BY GENERATORS	\$400,000	W/S Borrowing
742	Facilities	MEMORIAL SCHOOL - REPLACE EXTERIOR WINDOWS - ENGINEERING	\$90,000	Capital Stabilization
756	Golf Course	PERIMETER FENCE	\$15,000	Capital Stabilization
787	Facilities	PARK AND FIELD RENOVATIONS	\$175,000	Capital Stabilization
791	Facilities	BEN HEM - PAINT FIRST FLOOR CLASSROOM WALLS	\$50,000	Capital Stabilization
794	Facilities	NHS PRE-SCHOOL - REPLACE OFFICE CARPET	\$40,000	Capital Stabilization
804	NPS - IT	NHS IT UPGRADES - REPLACE SWITCHES	\$200,000	Capital Stabilization
805	Facilities	BEN HEM - RESURFACE PARKING LOT AND RESURFACE	\$150,000	Capital Stabilization
806	Facilities	BROWN - REPLACE BOILERS	\$40,000	Tax Levy Borrowing
808	Facilities	HIGH SCHOOL - BUILD A CLASSROOM INSIDE THE LIBRARY	\$100,000	Capital Stabilization

809	Facilities	LILJA - REPLACE BOILERS	\$40,000	Tax Levy Borrowing
810	Facilities	WILSON - INSTALL SECOND FLOOR AC	\$50,000	Tax Levy Borrowing
812	Facilities	90 OAK - REPLACE ALL EXTERIOR WINDOWS AND DOORS	\$35,000	Capital Stabilization
812	Facilities	90 OAK - REPLACE ALL EXTERIOR WINDOWS AND DOORS	\$35,000	Tax Levy Borrowing
815	Facilities	90 OAK - REPLACE BOILER	\$50,000	Capital Stabilization
821	Facilities	FIRE STATION 1 - REPLACE OFFICE CARPET	\$15,000	Capital Stabilization
822	Facilities	BEN-HEM - ADD AC 1ST AND 2ND FLOOR CLASSROOMS	\$600,000	Tax Levy Borrowing
825	Facilities	FIRE STATION 1 - REPLACE ROOF DECK	\$25,000	Capital Stabilization
827	Facilities	DPW ADMIN BUILDING - REPLACE 2 RTU'S	\$30,000	Capital Stabilization
841	DPW - Engineeringengineeringengineering	WATER DISTRIBUTION SYSTEM ENHANCEMENTS	\$150,000	W/S Retained Earnings
846	Water Sewer	SCADA EQUIPMENT UPGRADE	\$80,000	W/S Retained Earnings
857	Facilities	REPLACE NFM-82 WORK VAN	\$45,000	Capital Stabilization
862	Police	REPLACE LAPTOP COMPUTERS	\$6,200	Capital Stabilization
881	Facilities	TOWN HALL - REPLACE ROOF	\$450,000	Tax Levy Borrowing
916	DPW - Highway, Sanitation, and Recycling	REPLACE 421 (STREET SWEEPER)	\$275,000	Capital Stabilization
925	Golf Course	ROUGH MOWER	\$50,000	Capital Stabilization
926	Golf Course	HD UTILITY VEHICLE	\$30,000	Capital Stabilization
935	Facilities	PUBLIC SAFETY BUILDING - REPLACE ROOF	\$600,000	Tax Levy Borrowing
958	Facilities	BEN HEM VIDEO CAMERAS INTERIOR AND EXTERIOR	\$40,000	Capital Stabilization
			\$17,603,179	

Fiscal Year 2022 Proposed Capital Projects

recl	Department	projTitle	2022	PROPOSED FUNDING
83	Water Sewer	REPLACE GROUND WATER WELLS	\$300,000	W/S Borrowing
89	DPW - Highway, Sanitation, and Recycling	GUARDRAIL (VARIOUS LOCATIONS)	\$16,000	Capital Stabilization
104	DPW - Engineering	CH90 ROAD IMPROVEMENTS	\$986,979	Ch 90
152	DPW - Highway, Sanitation, and Recycling	REPLACE DUMPSTERS	\$20,500	Capital Stabilization
182	DPW - Engineering	ROADWAY & SIDEWALKS SUPPLEMENT	\$1,000,000	Tax Levy Borrowing
182	DPW - Engineering	NHS IT UPGRADES - REPLACE SWITCHES	\$100,000	Capital Stabilization
189	DPW - Engineeringengineering	SCADA EQUIPMENT UPGRADE	\$80,000	W/S Retained Earnings
191	DPW - Engineering	ROADS & SIDEWALKS (COLLECTOR/ARTERIAL)	\$1,500,000	Tax Levy Borrowing
222	Facilities	MEMORIAL-INSTALL FIRE SPRINKLER SYSTEM	\$650,000	Tax Levy Borrowing
233	Water Sewer	BOOSTER PUMP - GLENRIDGE	\$560,000	W/S Borrowing
440	Golf Course	PAVING OF GOLF COURSE CART PATHS	\$6,000	GC Retained Earnings
445	Facilities	BROWN- REPLACE UNIT VENTILATORS IN CLASSROOMS	\$185,000	Capital Stabilization
476	Fire	Replace Defibrillators	\$90,000	Capital Stabilization
536	DPW - Land Facilities and Natural Resources	TREE REPLACEMENT	\$30,000	Capital Stabilization
553	DPW - Highway, Sanitation, and Recycling	SEWER COLLECTION SYSTEM REPAIRS & MAINT	\$150,000	I & I Stabilization Fund
590	DPW - Land Facilities and Natural Resources	TREE INVENTORY	\$10,000	Capital Stabilization
608	Facilities	CRUISER REPLACEMENT	\$265,000	Capital Stabilization
647	Community Services Recreation	PLAYGROUND SAFETY UPDATES	\$15,000	Capital Stabilization
667	Fire	REPLACE PUMPER	\$620,000	Tax Levy Borrowing
722	Community Services Recreation	LOKER PLAYGROUND IMPROVEMENT	\$150,000	Capital Stabilization
723	Community Services Recreation	BROWN PLAYGROUND IMPROVEMENT	\$200,000	Capital Stabilization
739	Facilities	BEN-HEM - RECONSTRUCT SECOND FLOOR STORAGE ROOM	\$10,000	Capital Stabilization
742	Facilities	MEMORIAL SCHOOL - REPLACE EXTERIOR WINDOWS	\$1,200,000	Capital Stabilization
757	Facilities	HIGH SCHOOL - PURCHASE NEW TRACTOR	\$30,000	Capital Stabilization
764	Facilities	BROWN - INSTALL A COOKING KITCHEN	\$100,000	Capital Stabilization
772	Facilities	RELOCATE MODULAR CLASSROOMS	\$600,000	Tax Levy Borrowing
778	Facilities	MEMORIAL - RESURFACE AND EXPAND PARKING AREAS	\$400,000	Capital Stabilization
787	Facilities	PARK AND FIELD RENOVATIONS	\$175,000	Capital Stabilization
788	Facilities	BEN-HEM - CONVERT THE SECOND BOILER TO GAS	\$50,000	Capital Stabilization
792	Facilities	BROWN - INSTALL NEW RUBBER FLOORING	\$50,000	Capital Stabilization
806	Facilities	BROWN - REPLACE BOILERS	\$400,000	Tax Levy Borrowing
809	Facilities	LILJA - REPLACE BOILERS	\$400,000	Tax Levy Borrowing
810	Facilities	WILSON - INSTALL SECOND FLOOR AC	\$500,000	Tax Levy Borrowing
812	Facilities	90 OAK - REPLACE ALL EXTERIOR WINDOWS AND DOORS	\$350,000	Capital Stabilization
815	Facilities	90 OAK - REPLACE BOILER	\$500,000	Capital Stabilization
820	Facilities	FIRE STATION 1 - REPLACE VCT	\$20,000	Capital Stabilization
835	Facilities	LILJA - INSTALL ADDITIONAL PARKING LOT LIGHTING	\$30,000	Capital Stabilization
841	DPW - Engineeringengineeringengineering	WATER DISTRIBUTION SYSTEM ENHANCEMENTS	\$150,000	W/S Retained Earnings
847	Town Clerk	POLE PADS FOR VOTER CHECKIN AND CHECKOUT PROCESSING	\$30,000	Capital Stabilization
862	Police	REPLACE LAPTOP COMPUTERS	\$6,200	Capital Stabilization
865	Communtiy and Economic Development	REPLACE CD-2	\$45,000	Capital Stabilization
867	Community Services Recreation	REPLACE RECBUS-2	\$120,000	Capital Stabilization
869	Fire	REPLACE CAR-4	\$65,000	Capital Stabilization
873	DPW - Engineering	REPLACE E-1 UTILITY VEHICLE	\$55,000	Capital Stabilization
874	DPW - Equipment Maintenance	REPLACE PUBLIC WORKS BACKUP GENERATOR	\$250,000	Capital Stabilization
875	Facilities	BROWN - REPLACE PLAYGROUND	\$125,000	Capital Stabilization
882	DPW - Highway, Sanitation, and Recycling	REPLACE H-52 UTILITY BODY PICKUP	\$175,000	Capital Stabilization

883	DPW - Highway, Sanitation, and Recycling	REPLACE H-1 HIGHWAY SUPERVISOR VEHICLE	\$60,000	Capital Stabilization
891	Water Sewer	REPLACE W-3 UTILITY VEHICLE	\$55,000	W/S Retained Earnings
892	Water Sewer	REPLACE W-20 DUMP TRUCK	\$95,000	W/S Retained Earnings
899	Water Sewer	SEWER PUMP STATION REPLACEMENT	\$400,000	W/S Borrowing
900	Facilities	REPLACE NFM-89 BOX TRUCK	\$60,000	Capital Stabilization
901	Facilities	REPLACE NFM-83 PICKUP TRUCK	\$70,000	Capital Stabilization
904	Facilities	BUILDING ADDITION 75 WEST STREET	\$60,000	Capital Stabilization
927	Golf Course	CART PATH	\$6,000	GC Retained Earnings
928	Golf Course	2 UTILITY VEHICLES	\$20,000	GC Retained Earnings
929	Golf Course	BUNKER RAKE	\$20,000	GC Retained Earnings
941	DPW - Highway, Sanitation, and Recycling	REPLACE VEHICLE 513 (S-103) RECYCLING TRUCK	\$330,000	Capital Stabilization

\$13,948,701

Fiscal Year 2023 Proposed Capital Projects

recld	Department	projTitle	2023	PROPOSED FUNDING
83	Water Sewer	REPLACE GROUND WATER WELLS	\$300,000	W/S Borrowing
89	DPW - Highway, Sanitation, and Recycling	GUARDRAIL (VARIOUS LOCATIONS)	\$18,000	Capital Stabilization
104	DPW - Engineering	CH90 ROAD IMPROVEMENTS	\$986,979	Ch 90
152	DPW - Highway, Sanitation, and Recycling	REPLACE DUMPSTERS	\$22,000	Capital Stabilization
182	DPW - Engineering	ROADWAY & SIDEWALKS SUPPLEMENT	\$1,000,000	Tax Levy Borrowing
191	DPW - Engineering	ROADS & SIDEWALKS (COLLECTOR/ARTERIAL)	\$1,500,000	Tax Levy Borrowing
302	Water Sewer	WATER MAIN RELINING / REPLACEMENT	\$2,000,000	W/S Borrowing
351	Fire	REPLACE L-1 WITH A PLATFORM/LADDER	\$1,500,000	Tax Levy Borrowing
536	DPW - Land Facilities and Natural Resources	TREE REPLACEMENT	\$30,000	Capital Stabilization
553	DPW - Highway, Sanitation, and Recycling	SEWER COLLECTION SYSTEM REPAIRS & MAINT	\$150,000	I & I Stabilization Fund
574	Police	REPLACE BULLET PROOF VESTS	\$45,000	Capital Stabilization
608	Facilities	CRUISER REPLACEMENT	\$270,000	Capital Stabilization
647	Community Services Recreation	PLAYGROUND SAFETY UPDATES	\$15,000	Capital Stabilization
787	Facilities	PARK AND FIELD RENOVATIONS	\$175,000	Capital Stabilization
839	Facilities	POLICE BUILDING - REPLACE GARAGE DOORS	\$40,000	Capital Stabilization
841	DPW - Engineeringengineeringengineering	WATER DISTRIBUTION SYSTEM ENHANCEMENTS	\$150,000	W/S Retained Earnings
862	Police	REPLACE LAPTOP COMPUTERS	\$6,200	Capital Stabilization
864	Board of Health	REPLACE BH-2	\$55,000	Capital Stabilization
866	Town Administration	REPLACE TH-1	\$55,000	Capital Stabilization
868	Community Services Recreation	REPLACE REC-1	\$55,000	Capital Stabilization
870	Fire	REPLACE CAR-5	\$70,000	Capital Stabilization
871	Fire	REPLACE RESCUE-3	\$550,000	Tax Levy Borrowing
884	DPW - Highway, Sanitation, and Recycling	REPLACE H-42 DUMP BODY PICKUP	\$100,000	Capital Stabilization
885	DPW - Highway, Sanitation, and Recycling	REPLACE H-63 STREET SWEEPER	\$350,000	Tax Levy Borrowing
886	DPW - Highway, Sanitation, and Recycling	REPLACE S-39 HOOKLIFT TRUCK	\$140,000	Capital Stabilization
888	DPW - Land Facilities and Natural Resources	REPLACE LF-3 DUMP TRUCK	\$90,000	Capital Stabilization
889	DPW - Land Facilities and Natural Resources	REPLACE LF-6 HOOK-LIFT TRUCK	\$140,000	Capital Stabilization
893	Water Sewer	REPLACE W-2 UTILITY VEHICLE	\$55,000	W/S Retained Earnings
894	Water Sewer	REPLACE W-9 BACKHOE LOADER	\$250,000	W/S Retained Earnings
899	Water Sewer	SEWER PUMP STATION REPLACEMENT	\$420,000	W/S Borrowing
902	Facilities	REPLACE NFM-81 SERVICE VAN	\$60,000	Capital Stabilization
903	Facilities	REPLACE NFM-87 UTILITY VEHICLE	\$50,000	Capital Stabilization
904	Facilities	BUILDING ADDITION 75 WEST STREET	\$600,000	Capital Stabilization
930	Golf Course	GOLF CART REPLACEMENT	\$153,000	GC Retained Earnings
938	Water Sewer	SPRINGVALE WTF TONKA FILTER EXPANSION	\$8,500,000	W/S Borrowing

\$19,901,179

Fiscal Year 2024 Proposed Capital Projects

reclد	Department	projTitle	2024	PROPOSED FUNDING
89	DPW - Highway, Sanitation, and Recycling	GUARDRAIL (VARIOUS LOCATIONS)	\$20,000	Capital Stabilization
104	DPW - Engineering	CH90 ROAD IMPROVEMENTS	\$986,979	Ch 90
152	DPW - Highway, Sanitation, and Recycling	REPLACE DUMPSTERS	\$23,500	Capital Stabilization
182	DPW - Engineering	ROADWAY & SIDEWALKS SUPPLEMENT	\$1,000,000	Tax Levy Borrowing
191	DPW - Engineering	ROADS & SIDEWALKS (COLLECTOR/ARTERIAL)	\$1,500,000	Tax Levy Borrowing
302	Water Sewer	WATER MAIN RELINING / REPLACEMENT	\$2,000,000	W/S Borrowing
380	Fire	REPLACE FIRE PUMPER	\$700,000	Tax Levy Borrowing
536	DPW - Land Facilities and Natural Resources	TREE REPLACEMENT	\$30,000	Capital Stabilization
553	DPW - Highway, Sanitation, and Recycling	SEWER COLLECTION SYSTEM REPAIRS & MAINT	\$150,000	I & I Stabilization Fund
608	Facilities	CRUISER REPLACEMENT	\$275,000	Capital Stabilization
647	Community Services Recreation	PLAYGROUND SAFETY UPDATES	\$15,000	Capital Stabilization
787	Facilities	PARK AND FIELD RENOVATIONS	\$175,000	Capital Stabilization
841	DPW - Engineeringengineeringengineering	WATER DISTRIBUTION SYSTEM ENHANCEMENTS	\$150,000	W/S Retained Earnings
862	Police	REPLACE LAPTOP COMPUTERS	\$6,200	Capital Stabilization
880	Facilities	NPS - NEW ELEMENTARY SCHOOL	\$1	Tax Levy Borrowing
899	Water Sewer	SEWER PUMP STATION REPLACEMENT	\$420,000	W/S Borrowing
942	Water Sewer	REPLACE VEHICLE 611 UTILITY BODY PICKUP	\$70,000	W/S Retained Earnings
943	Water Sewer	REPLACE T695 TOWABLE GENERATOR	\$75,000	W/S Retained Earnings
944	Water Sewer	REPLACE T694 TOWABLE GENERATOR	\$75,000	W/S Retained Earnings
945	DPW - Highway, Sanitation, and Recycling	REPLACE VEHICLE 412 CATCH BASIN CLEANER	\$330,000	Capital Stabilization
946	Board of Health	REPLACE T39 ENCLOSED CARGO TRAILER	\$8,500	Capital Stabilization
947	DPW - Equipment Maintenance	REPLACE VEHICLE 304 UTILITY BODY PICKUP	\$70,000	Capital Stabilization
948	Community Services Recreation	REPLACE VEHICLE 41 REC BUS	\$85,000	Capital Stabilization
949	DPW - Highway, Sanitation, and Recycling	REPLACE VEHICLE 503 REAR LOAD TRASH PACKER	\$340,000	Capital Stabilization
950	DPW - Highway, Sanitation, and Recycling	REPLACE VEHICLE 514 SIDE ARM RECYCLING TRUCK	\$370,000	Capital Stabilization

\$8,875,180



Town of Natick

FY 2020 – 2024 Capital Improvement Program

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Town of Natick

FY 2020 – 2024 Capital Improvement Program

Appendices

Town of Natick
Capital Project Request

Department SASSAMON TRACE GOLF COURSE

Date: 5/25/2005

Project Title:

Project Category:

Project Type:

Basis for Estimate:

Department Priority:

List Project Costs By Fiscal Year and Funding Sources Below

Estimated Project Costs	Project Funding Sources	Amount
FY2020 <input type="text" value="100,000.00"/>	<input type="text" value="GOLF COURSE RETAINED EARNINGS"/>	<input type="text" value="100,000.00"/>
FY2021 <input type="text" value="0.00"/>	<input type="text"/>	<input type="text" value="0.00"/>
FY2022 <input type="text" value="0.00"/>	<input type="text"/>	<input type="text" value="0.00"/>
FY2023 <input type="text" value="0.00"/>	<input type="text"/>	<input type="text" value="0.00"/>
FY2024 <input type="text" value="0.00"/>	<input type="text"/>	<input type="text" value="0.00"/>
Total <input type="text" value="\$100,000.00"/>	Total	<input type="text" value="\$100,000.00"/>

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 Start Date
 Estimated Duration months
 Dept Head: KURT MCDOWELL

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

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 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.

Describe Department Priority

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

Describe Prior Phases

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

Town of Natick
Capital Project Request

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Department INFORMATION TECHNOLOGY

Date: 5/26/2005

Project Title:

Project Category:

Project Type:

Basis for Estimate:

Department Priority:

List Project Costs By Fiscal Year and Funding Sources Below

Estimated Project Costs	Project Funding Sources	Amount
FY2020 <input type="text" value="0.00"/>	<input type="text"/>	<input type="text" value="0.00"/>
FY2021 <input type="text" value="250,000.00"/>	CAPITAL STABILIZATION	<input type="text" value="250,000.00"/>
FY2022 <input type="text" value="0.00"/>	<input type="text"/>	<input type="text" value="0.00"/>
FY2023 <input type="text" value="0.00"/>	<input type="text"/>	<input type="text" value="0.00"/>
FY2024 <input type="text" value="0.00"/>	<input type="text"/>	<input type="text" value="0.00"/>
Total <input type="text" value="\$250,000.00"/>	Total	<input type="text" value="\$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 MULTI-YEAR PROJECT WHICH WILL INVOLVE ALL TOWN DEPARTMENTS. BEGIN THE PROCESS OF SCANNING ALL LEGACY AND HISTORICAL DOCUMENTS. THIS CAN BE ACCOMPLISHED IN-HOUSE AND/OR OUTSOURCED.

Estimated Start Date

Estimated Duration months

Dept Head: ROBERT LEFRANCOIS

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.

Project Benefits

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 AND THE RESTORATION OF HISTORICAL DOCUMENTS.

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.
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

Town of Natick
Capital Project Request

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Department INFORMATION TECHNOLOGY

Date: 5/26/2005

Describe Department Priority

Describe Prior Phases

TOP PRIORITY. IT'S IMPORTANT TO AT LEAST GET THE FUNDING TO BRING A CONSULTANT ON BOARD TO GET THE PROJECT STARTED.

NONE

Town of Natick
Capital Project Request

Department WATER SEWER ENTERPRISE

Date: 5/27/2005

Project Title: REPLACE GROUND WATER WELLS

Project Category: INFRASTRUCTURE

Project Type: RECONSTRUCTION-REPLACEMENT

Basis for Estimate: CONSULTANT

Department Priority: 1

List Project Costs By Fiscal Year and Funding Sources Below

Estimated Project Costs	Project Funding Sources	Amount
FY2020 0.00		0.00
FY2021 500,000.00	WATER AND SEWER RETAINED EARNINGS	500,000.00
FY2022 300,000.00	WATER AND SEWER RETAINED EARNINGS	300,000.00
FY2023 300,000.00	WATER AND SEWER RETAINED EARNINGS	300,000.00
FY2024 0.00		0.00
Total \$1,100,000.00		Total \$1,100,000.00

Project Description

THIS IS PHASE 7 OF A MULTI-PHASE PROJECT. THE PREVIOUS PHASES FUNDED THE INSTALLATION OF A NEW SV#4 WELL, THE INTERFACE PIPING, AND A WELL HOUSE BUILDING. THIS PHASE WILL EXPLORE DRILL FOR A NEW LOCATION OF MORSE POND WELL AND FUND DESIGN OF THE NEW MORSE POND WELL AND PUMP HOUSE.

Estimated Start Date 11/1/2010

Estimated Duration 3 months

Dept Head: ANTHONY COMEAU

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

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 Department Priority

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

Describe Prior Phases

FY 2017 WILL BE THE FOURTH WELL TO BE REPLACED.

Town of Natick
Capital Project Request

Department PUBLIC WORKS HIGHWAY

Date: 5/27/2005

Project Title:

Project Category:

Project Type:

Basis for Estimate: Department Priority:

List Project Costs By Fiscal Year and Funding Sources Below

Estimated Project Costs	Project Funding Sources	Amount
FY2020 <input type="text" value="12,000.00"/>	<input type="text" value="CONTINGENT"/>	<input type="text" value="12,000.00"/>
FY2021 <input type="text" value="14,000.00"/>	<input type="text" value="CONTINGENT"/>	<input type="text" value="14,000.00"/>
FY2022 <input type="text" value="16,000.00"/>	<input type="text" value="CONTINGENT"/>	<input type="text" value="16,000.00"/>
FY2023 <input type="text" value="18,000.00"/>	<input type="text" value="CONTINGENT"/>	<input type="text" value="18,000.00"/>
FY2024 <input type="text" value="20,000.00"/>	<input type="text" value="CONTINGENT"/>	<input type="text" value="20,000.00"/>
Total <input type="text" value="\$80,000.00"/>	Total	<input type="text" value="\$80,000.00"/>

Project Description

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

Estimated Start Date
 Estimated Duration months
 Dept Head: TOM HLADICK

Describe Fiscal Impact

THIS PROJECT IS TO BE 100% FUNDED BY TOWN FUNDS.

Describe Legal Obligations

THERE IS NO LEGAL REQUIREMENT FOR THIS PROJECT.

Project Benefits

1. TO IMPROVE THE SAFETY OF THE MOTORISTS AND PEDESTRIANS.
2. IMPROVE THE APPEARANCE OF ROADWAYS IN THESE AREAS.

Describe Public Service Impact

THE SAFETY OF THE MOTORISTS, PEDESTRIANS AND THE CHILDREN THAT WALK TO SCHOOL IS GREATLY IMPROVED.

Describe Urgency Maintenance

THE EXISTING GUARDRAIL IS DAMAGED IN VARIOUS LOCATIONS. THIS PROJECT IS NEEDED TO PROVIDE THE REGULAR MAINTENANCE TO THE ROADS AND SIDEWALKS.

Describe Department Priority

THIS IS A PRIORITY OF THE DIVISION. IT IMPROVES PUBLIC SAFETY.

Describe Prior Phases

THIS PROJECT HAS BEEN PREVIOUSLY FUNDED BY THE OPERATIONAL BUDGET.

Town of Natick
Capital Project Request

104

Department PUBLIC WORKS ENGINEERING

Date: 5/27/2005

Project Title: CH90 ROAD IMPROVEMENTS

Project Category: INFRASTRUCTURE

Project Type: MAJOR REPAIR - RENOVATION

Basis for Estimate: PREVIOUS BIDS & PAVEMENT P Department Priority:

List Project Costs By Fiscal Year and Funding Sources Below

Estimated Project Costs	Project Funding Sources	Amount
FY2020 986,979.00	CHAPT 90 ROADS	986,979.00
FY2021 986,979.00	CHAPT 90 ROADS	986,979.00
FY2022 986,979.00	CHAPT 90 ROADS	986,979.00
FY2023 986,979.00	CHAPT 90 ROADS	986,979.00
FY2024 986,979.00	CHAPT 90 ROADS	986,979.00
Total \$4,934,895.00		Total \$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

Estimated Start Date 5/1/2017
 Estimated Duration 60 months
 Dept Head: JEREMY MARSETTE

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.

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 Department Priority

COST EFFECTIVE PAVEMENT RESTORATION IS A TOP PRIORITY FOR DPW

Describe Prior Phases

N/A

Town of Natick
Capital Project Request

152

Department PUBLIC WORKS HIGHWAY

Date: 5/27/2005

Project Title: REPLACE DUMPSTERS

Project Category: EQUIPMENT-OTHER

Project Type: RECONSTRUCTION-REPLACEMENT

Basis for Estimate: STATE BID

Department Priority: 4

List Project Costs By Fiscal Year and Funding Sources Below

Estimated Project Costs	Project Funding Sources	Amount
FY2020 17,500.00	CAPITAL STABILIZATION	17,500.00
FY2021 19,000.00	CAPITAL STABILIZATION	19,000.00
FY2022 20,500.00	CONTINGENT	20,500.00
FY2023 22,000.00	CONTINGENT	22,000.00
FY2024 23,500.00	CONTINGENT	23,500.00
Total \$102,500.00		Total \$102,500.00

Project Description

REPLACEMENT OF RUSTED AND ROTTED DUMPSTERS IN MUNICIPAL AND SCHOOL BUILDINGS

Estimated Start Date 7/1/2019

Estimated Duration 60 months

Dept Head: JEREMY MARSETTE

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

Describe Prior Phases

Project Benefits

NEW DUMPSTERS

Describe Department Priority

MIDDLE-HIGH

Town of Natick
Capital Project Request

182

Department PUBLIC WORKS ENGINEERING

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

Estimated Project Costs	Project Funding Sources	Amount
FY2020 500,000.00	GENERAL FUND DEBT	500,000.00
FY2021 1,000,000.00	GENERAL FUND DEBT	1,000,000.00
FY2022 1,000,000.00	GENERAL FUND DEBT	1,000,000.00
FY2023 1,000,000.00	GENERAL FUND DEBT	1,000,000.00
FY2024 1,000,000.00	GENERAL FUND DEBT	1,000,000.00
Total \$4,500,000.00		Total \$4,500,000.00

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 Start Date 5/1/2017

Estimated Duration 60 months

Dept Head: JEREMY MARSETTE

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.

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 Department Priority

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

Describe Prior Phases

N/A

Town of Natick
Capital Project Request

189

Department PUBLIC WORKS ENGINEERING

Date: 5/31/2005

Project Title:

Project Category:

Project Type:

Basis for Estimate:

Department Priority:

List Project Costs By Fiscal Year and Funding Sources Below

Estimated Project Costs	Project Funding Sources	Amount
FY2020 <input type="text" value=""/>	<input type="text" value=""/>	0.00
FY2021 <input type="text" value="1,600,000.00"/>	<input type="text" value="WATER AND SEWER DEBT"/>	1,600,000.00
FY2022 <input type="text" value="0.00"/>	<input type="text" value=""/>	0.00
FY2023 <input type="text" value="0.00"/>	<input type="text" value=""/>	0.00
FY2024 <input type="text" value="0.00"/>	<input type="text" value=""/>	0.00
Total <input type="text" value=""/>	Total	\$1,600,000.00

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 Start Date
 Estimated Duration months
 Dept Head: JEREMY MARSETTE

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

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 Public Service Impact

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

Describe Urgency Maintenance

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

Describe Department Priority

BOS HAS DETERMINED THIS AS A TOP PRIORITY FOR DPW

Describe Prior Phases

PRELIMINARY CONCEPT DESIGN COMPLETED & PREVIOUSLY FUNDED.

Town of Natick
Capital Project Request

191

Department PUBLIC WORKS ENGINEERING

Date: 5/31/2005

Project Title:

Project Category:

Project Type:

Basis for Estimate: Department Priority:

List Project Costs By Fiscal Year and Funding Sources Below

Estimated Project Costs	Project Funding Sources	Amount
FY2020 <input type="text" value="0.00"/>	<input type="text"/>	<input type="text" value="0.00"/>
FY2021 <input type="text" value="1,500,000.00"/>	<input type="text" value="GENERAL FUND DEBT"/>	<input type="text" value="1,500,000.00"/>
FY2022 <input type="text" value="1,500,000.00"/>	<input type="text" value="GENERAL FUND DEBT"/>	<input type="text" value="1,500,000.00"/>
FY2023 <input type="text" value="1,500,000.00"/>	<input type="text" value="GENERAL FUND DEBT"/>	<input type="text" value="1,500,000.00"/>
FY2024 <input type="text" value="1,500,000.00"/>	<input type="text" value="GENERAL FUND DEBT"/>	<input type="text" value="1,500,000.00"/>
Total <input type="text" value="\$6,000,000.00"/>		Total <input 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 Start Date
 Estimated Duration months
 Dept Head: JEREMY MARSETTE

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

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 Department Priority

COST EFFECTIVE PAVEMENT RESTORATION IS A TOP PRIORITY OF DPW

Describe Prior Phases

N/A

Town of Natick
Capital Project Request

194

Department POLICE DEPARTMENT

Date: 5/31/2005

Project Title:

Project Category:

Project Type:

Basis for Estimate:

Department Priority:

List Project Costs By Fiscal Year and Funding Sources Below

Estimated Project Costs	Project Funding Sources	Amount
FY2020 <input type="text" value="255,000.00"/>	<input type="text" value="CONTINGENT"/>	<input type="text" value="255,000.00"/>
FY2021 <input type="text" value="260,000.00"/>	<input type="text" value="CONTINGENT"/>	<input type="text" value="260,000.00"/>
FY2022 <input type="text" value="265,000.00"/>	<input type="text" value="CONTINGENT"/>	<input type="text" value="265,000.00"/>
FY2023 <input type="text" value="270,000.00"/>	<input type="text" value="CONTINGENT"/>	<input type="text" value="270,000.00"/>
FY2024 <input type="text" value="275,000.00"/>	<input type="text" value="CONTINGENT"/>	<input type="text" value="275,000.00"/>
Total <input type="text" value="\$1,325,000.00"/>		Total <input type="text" value="\$1,325,000.00"/>

Project Description

ON GOING REPLACEMENT CYCLE OF 5 POLICE VEHICLES PER YEAR

Estimated Start Date
 Estimated Duration months
 Dept Head: JEREMY MARSETTE

Describe Fiscal Impact

Describe Legal Obligations

FOR THE STREET PATROL, SAFETY AND LAW ENFORCEMENT

Project Benefits

TO KEEP THE POLICE IN UPDATED, SAFER EQUIPMENT

Describe Public Service Impact

TO BE ABLE TO RESPOND TO ALL INCIDENTS INVOLVING THE POLICE

Describe Urgency Maintenance

ON GOING REPLACEMENT PLAN

Describe Department Priority

HIGH PRIORITY

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.

Town of Natick
Capital Project Request

222

Department FACILITIES MANAGEMENT

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

Estimated Project Costs	Project Funding Sources	Amount
FY2020 <input type="text" value="0.00"/>	<input type="text"/>	<input type="text" value="0.00"/>
FY2021 <input type="text" value="650,000.00"/>	<input type="text" value="GENERAL FUND DEBT"/>	<input type="text" value="650,000.00"/>
FY2022 <input type="text" value="0.00"/>	<input type="text"/>	<input type="text" value="0.00"/>
FY2023 <input type="text" value="0.00"/>	<input type="text"/>	<input type="text" value="0.00"/>
FY2024 <input type="text" value="0.00"/>	<input type="text"/>	<input type="text" value="0.00"/>
Total <input type="text" value="\$650,000.00"/>	Total	<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 Start Date
Estimated Duration months
Dept Head: VACANT

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

Project Benefits

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

Describe Department Priority

Describe Prior Phases

Town of Natick
Capital Project Request

226

Department WATER SEWER ENTERPRISE

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

Estimated Project Costs	Project Funding Sources	Amount
FY2020 150,000.00	WATER AND SEWER RETAINED EARNINGS	150,000.00
FY2021 150,000.00	WATER AND SEWER RETAINED EARNINGS	150,000.00
FY2022 150,000.00	WATER AND SEWER RETAINED EARNINGS	150,000.00
FY2023 150,000.00	WATER AND SEWER RETAINED EARNINGS	150,000.00
FY2024 150,000.00	WATER AND SEWER RETAINED EARNINGS	150,000.00
Total \$750,000.00		Total \$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 Start Date 7/1/2019
 Estimated Duration 0 months
 Dept Head: ANTHONY COMEAU

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

Project Benefits

Describe Department Priority

Describe Prior Phases

Town of Natick
Capital Project Request

231

Department WATER SEWER ENTERPRISE

Date: 2/2/2006

Project Title:

Project Category:

Project Type:

Basis for Estimate: Department Priority:

List Project Costs By Fiscal Year and Funding Sources Below

Estimated Project Costs	Project Funding Sources	Amount
FY2020 <input type="text" value="0.00"/>	<input type="text"/>	<input type="text" value="0.00"/>
FY2021 <input type="text" value="150,000.00"/>	WATER AND SEWER RETAINED EARNINGS	<input type="text" value="150,000.00"/>
FY2022 <input type="text" value="0.00"/>	<input type="text"/>	<input type="text" value="0.00"/>
FY2023 <input type="text" value="0.00"/>	<input type="text"/>	<input type="text" value="0.00"/>
FY2024 <input type="text" value="0.00"/>	<input type="text"/>	<input type="text" value="0.00"/>
Total <input type="text" value="\$150,000.00"/>	Total	<input type="text" value="\$150,000.00"/>

Project Description

THIS PROJECT WOULD REPLACE VFDS ON PUMPS AT VARIOUS WATER FACILITIES

Estimated Start Date

Estimated Duration months

Dept Head: ANTHONY COMEAU

Describe Fiscal Impact

Describe Legal Obligations

NO LEGAL OBLIGATION

Describe Public Service Impact

Describe Urgency Maintenance

Project Benefits

Describe Department Priority

Describe Prior Phases

Town of Natick
Capital Project Request

233

Department WATER SEWER ENTERPRISE

Date: 2/2/2006

Project Title: BOOSTER PUMP - GLENRIDGE

Project Category: EQUIPMENT-OTHER

Project Type: NEW

Basis for Estimate: CONSULTANT / HISTORICAL CO Department Priority:

List Project Costs By Fiscal Year and Funding Sources Below

Estimated Project Costs	Project Funding Sources	Amount
FY2020 0.00		0.00
FY2021 560,000.00	WATER AND SEWER DEBT	560,000.00
FY2022 0.00		0.00
FY2023 0.00		0.00
FY2024 0.00		0.00
Total \$560,000.00	Total	\$560,000.00

Project Description

WATER PRESSURE BOOSTER PUMP

Estimated Start Date 7/1/2020
 Estimated Duration 0 months
 Dept Head: ANTHONY COMEAU

Describe Fiscal Impact

Describe Legal Obligations

NO LEGAL OBLIGATION

Describe Public Service Impact

Describe Urgency Maintenance

Project Benefits

Describe Department Priority

Describe Prior Phases

Town of Natick
Capital Project Request

261

Department PUBLIC WORKS ENGINEERING

Date: 8/7/2007

Project Title: REHAB. - JENNINGS POND DAM

Project Category: INFRASTRUCTURE

Project Type: REPAIR

Basis for Estimate: CONSULTANT

Department Priority:

List Project Costs By Fiscal Year and Funding Sources Below

Estimated Project Costs	Project Funding Sources	Amount
FY2020 0.00		0.00
FY2021 150,000.00	CAPITAL STABILIZATION	150,000.00
FY2022 0.00		0.00
FY2023 0.00		0.00
FY2024 0.00		0.00
Total \$150,000.00		Total \$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 Start Date 7/1/2020

Estimated Duration 12 months

Dept Head: JEREMY MARSETTE

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.

Project Benefits

PROVIDE FLOOD CONTROL FOR DOWN STREAM PROPERTY OWNERS, AND 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.

Describe Department Priority

LOW

Describe Prior Phases

PHASE I REPORT AS REQUIRED BY DCR HAS BEEN SUBMITTED. THE NEXT INSPECTION REPORT IS DUE IN 2016.

Town of Natick
Capital Project Request

302

Department WATER SEWER ENTERPRISE

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

Estimated Project Costs	Project Funding Sources	Amount
FY2020 1,500,000.00	WATER AND SEWER DEBT	1,500,000.00
FY2021 750,000.00	WATER AND SEWER DEBT	750,000.00
FY2022 2,000,000.00	WATER AND SEWER DEBT	2,000,000.00
FY2023 2,000,000.00	WATER AND SEWER DEBT	2,000,000.00
FY2024 2,000,000.00	WATER AND SEWER DEBT	2,000,000.00
Total \$8,250,000.00		Total \$8,250,000.00

Project Description

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

Estimated Start Date 9/5/2007

Estimated Duration 0 months

Dept Head: ANTHONY COMEAU

Describe Fiscal Impact

Describe Legal Obligations

NO LEGAL OBLIGATION

Describe Public Service Impact

Describe Urgency Maintenance

Project Benefits

RELINING WATER MAINS CAN PREVENT MORE COSTLY REPLACEMENT

Describe Department Priority

Describe Prior Phases

Town of Natick
Capital Project Request

343

Department WATER SEWER ENTERPRISE

Date: 5/12/2008

Project Title: REPLACE W-11 (AIR COMPRESSOR)

Project Category: EQUIPMENT-VEHICULAR

Project Type: RECONSTRUCTION-REPLACEMENT

Basis for Estimate: STATE BID

Department Priority:

List Project Costs By Fiscal Year and Funding Sources Below

Estimated Project Costs	Project Funding Sources	Amount
FY2020 <input style="width: 50px;" type="text" value="0.00"/>	<input style="width: 100%; height: 20px;" type="text"/>	<input style="width: 50px;" type="text" value="0.00"/>
FY2021 <input style="width: 50px;" type="text" value="40,000.00"/>	CAPITAL STABILIZATION	<input style="width: 50px;" type="text" value="40,000.00"/>
FY2022 <input style="width: 50px;" type="text" value="0.00"/>	<input style="width: 100%; height: 20px;" type="text"/>	<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"/>	<input style="width: 50px;" type="text" value="0.00"/>
FY2024 <input style="width: 50px;" type="text" value="0.00"/>	<input style="width: 100%; height: 20px;" type="text"/>	<input style="width: 50px;" type="text" value="0.00"/>
Total <input style="width: 50px;" type="text" value="\$40,000.00"/>	Total	<input style="width: 50px;" type="text" value="\$40,000.00"/>

Project Description

W-11 AIR COMPRESSOR

Estimated Start Date
 Estimated Duration months
 Dept Head: JEREMY MARSETTE

Describe Fiscal Impact

Describe Legal Obligations

NO LEGAL OBLIGATION

Describe Public Service Impact

Describe Urgency Maintenance

Project Benefits

Describe Department Priority

Describe Prior Phases

Town of Natick
Capital Project Request

351

Department FIRE DEPARTMENT

Date: 8/14/2008

Project Title: REPLACE L-1 WITH A PLATFORM/LADDER

Project Category: EQUIPMENT-VEHICULAR

Project Type: RECONSTRUCTION-REPLACEMENT

Basis for Estimate: COMPANY ESTIMATES

Department Priority:

List Project Costs By Fiscal Year and Funding Sources Below

Estimated Project Costs	Project Funding Sources	Amount
FY2020 0.00		0.00
FY2021 0.00		0.00
FY2022 0.00		0.00
FY2023 1,400,000.00	GENERAL FUND DEBT	1,400,000.00
FY2024 0.00		0.00
Total \$1,400,000.00		Total \$1,400,000.00

Project Description

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

Estimated Start Date 7/1/2023
 Estimated Duration 0 months
 Dept Head: RICK WHITE

Describe Fiscal Impact

DECREASED MAINTENANCE COSTS.

Describe Legal Obligations

N/A

Project Benefits

FIREFIGHTER SAFETY,PUBLIC SAFETY.

Describe Public Service Impact

AN AERIAL PLATFORM WOULD BE VERY ADVANTAGEOUS TO FIREFIGHTING AND RESCUE OPERATIONS.

Describe Urgency Maintenance

Describe Department Priority

THIS IS A HIGH PRIORITY DUE TO RECENT CONSTRUCTION.

Describe Prior Phases

Town of Natick
Capital Project Request

353

Department PUBLIC WORKS ENGINEERING

Date: 8/15/2008

Project Title: ENGINEERING & REPAIRS TO THE CHARLES RIVER DAM

Project Category: INFRASTRUCTURE

Project Type: REPAIR

Basis for Estimate: CONSULTANT ENGINEER

Department Priority:

List Project Costs By Fiscal Year and Funding Sources Below

Estimated Project Costs	Project Funding Sources	Amount
FY2020 1,250,000.00	GENERAL FUND DEBT	1,250,000.00
FY2021 0.00		0.00
FY2022 0.00		0.00
FY2023 0.00		0.00
FY2024 0.00		0.00
Total \$1,250,000.00		Total \$1,250,000.00

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 Start Date 7/1/2018
 Estimated Duration 36 months
 Dept Head: JEREMY MARSETTE

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.

Project Benefits

TO BE IN COMPLIANCE WITH 302 CMR DAM SAFETY REGULATIONS, AND TO MAINTAIN THE HISTORIC AND AESTHETIC VALUE OF THE DAM.

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

Date: 8/25/2009

Project Title: REPLACE 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

Estimated Project Costs	Project Funding Sources	Amount
FY2020 <input style="width: 50px;" type="text" value="0.00"/>	<input style="width: 100%; height: 20px;" type="text"/>	<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"/>	<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"/>	<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"/>	<input style="width: 50px;" type="text"/>
FY2024 <input style="width: 50px;" type="text" value="650,000.00"/>	CAPITAL STABILIZATION	<input style="width: 50px;" type="text" value="650,000.00"/>
Total <input style="width: 50px;" type="text" value="\$650,000.00"/>	Total	<input style="width: 50px;" type="text"/>

Project Description

TO REPLACE 2001 FIRE PUMPER.

Estimated Start Date
 Estimated Duration months
 Dept Head: JEREMY MARSETTE

Describe Fiscal Impact

ANNUAL MAINTENANCE, PUMP TESTING AND FUEL COSTS

Describe Legal Obligations

TO ENSURE FIRE SAFETY FOR THE TOWN

Project Benefits

NEW AND MORE EFFICIENT APPARATUS
 BETTER FUEL ECONOMY
 MORE EFFICIENT VEHICLE FOR THE FIRE FIGHTERS
 LESS ANNUAL MAINTENANCE COSTS

Describe Public Service Impact

TO ENSURE PUBLIC SAFETY IN FIRE OPERATIONS

Describe Urgency Maintenance

THIS WILL BE THE SCHEDULED REPLACEMENT

Describe Department Priority

Describe Prior Phases

Town of Natick
Capital Project Request

406

Department TOWN CLERK

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

Estimated Project Costs	Project Funding Sources	Amount
FY2020 <input type="text" value="0.00"/>	<input type="text"/>	<input type="text" value="0.00"/>
FY2021 <input type="text" value="100,000.00"/>	CAPITAL STABILIZATION	<input type="text" value="100,000.00"/>
FY2022 <input type="text" value="0.00"/>	<input type="text"/>	<input type="text" value="0.00"/>
FY2023 <input type="text" value="0.00"/>	<input type="text"/>	<input type="text" value="0.00"/>
FY2024 <input type="text" value="0.00"/>	<input type="text"/>	<input type="text" value="0.00"/>
Total <input type="text" value="\$100,000.00"/>		Total <input type="text" value="\$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 Start Date

Estimated Duration months

Dept Head: DIANE PACKER

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.

Describe Prior Phases

ONE OF THE SEVERAL 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.

Project Benefits

Describe Department Priority

THIS IS THE NUMBER ONE PRIORITY FOR THE TOWN CLERK'S OFFICE

Town of Natick
Capital Project Request

420

Department FIRE DEPARTMENT

Date: 2/16/2011

Project Title: INCIDENT SUPPORT VEHICLE/BOX TRUCK

Project Category: EQUIPMENT-VEHICULAR

Project Type: NEW

Basis for Estimate: VERBAL QUOTES

Department Priority:

List Project Costs By Fiscal Year and Funding Sources Below

Estimated Project Costs	Project Funding Sources	Amount
FY2020 <input style="width: 50px;" type="text" value="0.00"/>	<input style="width: 100%; height: 20px;" type="text"/>	<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"/>	<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"/>	<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"/>	<input style="width: 50px;" type="text" value="0.00"/>
FY2024 <input style="width: 50px;" type="text" value="150,000.00"/>	CAPITAL STABILIZATION	<input style="width: 50px;" type="text" value="150,000.00"/>
Total <input style="width: 50px;" type="text" value="\$150,000.00"/>		Total <input style="width: 50px;" type="text" value="\$150,000.00"/>

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 Start Date

Estimated Duration months

Dept Head: RICK WHITE

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

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 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 DIFFERENCE IN ONES SURVIVAL , THE ABILITY TO PROTECT PROPERTY AND NATURAL RESOURCES.

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.

Describe Prior Phases

N/A

Town of Natick
Capital Project Request

440

Department SASSAMON TRACE GOLF COURSE

Date: 11/16/2011

Project Title:

Project Category:

Project Type:

Basis for Estimate:

Department Priority:

List Project Costs By Fiscal Year and Funding Sources Below

Estimated Project Costs	Project Funding Sources	Amount
FY2020 <input type="text" value="0.00"/>	<input type="text"/>	<input type="text" value="0.00"/>
FY2021 <input type="text" value="0.00"/>	<input type="text"/>	<input type="text" value="0.00"/>
FY2022 <input type="text" value="6,000.00"/>	GOLF COURSE RETAINED EARNINGS	<input type="text" value="6,000.00"/>
FY2023 <input type="text" value="0.00"/>	<input type="text"/>	<input type="text" value="0.00"/>
FY2024 <input type="text" value="0.00"/>	<input type="text"/>	<input type="text" value="0.00"/>
Total <input type="text" value="\$6,000.00"/>	Total	<input type="text" value="\$6,000.00"/>

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 Start Date
 Estimated Duration months
 Dept Head: KURT MCDOWELL

Describe Fiscal Impact

THIS PROJECT INCREASES GOLF COURSE REVENUE.

Describe Legal Obligations

NO LEGAL OBLIGATION

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 Public Service Impact

ASPHALT CART PATH SYSTEM IS HIGHLY DESIREABLE. IT ADDRESSES GOLFERS WANTING TO TAKE A CART ONTO THE COURSE IMMEDIATELY AFTER A RAINSTORM.

Describe Urgency Maintenance

ASPHALT PATHS WILL REDUCE BRINGING CRUSHED ASPHALT IN TO REPAIR WASHOUTS AFTER A HEAVY RAINSTORM.

Describe Department Priority

Describe Prior Phases

GOLF COURSE HAS PAVED SOME CART PATHS ON THE COURSE IN PRIOR YEARS.

Town of Natick
Capital Project Request

445

Department FACILITIES MANAGEMENT

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

Estimated Project Costs	Project Funding Sources	Amount
FY2020 <input type="text" value="0.00"/>	<input type="text"/>	<input type="text" value="0.00"/>
FY2021 <input type="text" value="0.00"/>	<input type="text"/>	<input type="text" value="0.00"/>
FY2022 <input type="text" value="185,000.00"/>	<input type="text" value="GENERAL FUND DEBT"/>	<input type="text" value="185,000.00"/>
FY2023 <input type="text" value="0.00"/>	<input type="text"/>	<input type="text" value="0.00"/>
FY2024 <input type="text" value="0.00"/>	<input type="text"/>	<input type="text" value="0.00"/>
Total <input type="text" value="\$185,000.00"/>		Total <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 Start Date

Estimated Duration months

Dept Head: VACANT

Describe Fiscal Impact

Describe Legal Obligations

NO LEGAL OBLIGATION

Describe Public Service Impact

Describe Urgency Maintenance

EXISTING UNITS WILL BE BEYOND USEFUL LIFE

Project Benefits

Describe Department Priority

HIGH WITHIN TIME FRAME

Describe Prior Phases

Town of Natick
Capital Project Request

462

Department WATER SEWER ENTERPRISE

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

Estimated Project Costs	Project Funding Sources	Amount
FY2020 <input type="text" value="0.00"/>	<input type="text"/>	<input type="text" value="0.00"/>
FY2021 <input type="text" value="500,000.00"/>	<input type="text" value="WATER AND SEWER DEBT"/>	<input type="text" value="500,000.00"/>
FY2022 <input type="text" value="0.00"/>	<input type="text"/>	<input type="text" value="0.00"/>
FY2023 <input type="text" value="0.00"/>	<input type="text"/>	<input type="text" value="0.00"/>
FY2024 <input type="text" value="0.00"/>	<input type="text"/>	<input type="text" value="0.00"/>
Total <input type="text" value="\$500,000.00"/>		Total <input type="text" value="\$500,000.00"/>

Project Description

THE TOWN OWNS AND OPERATES A WATER BOOSTER STATION FOR THE LAMPLIGHT DEVELOPMENT OFF HARTFORD STREET. THE BOOSTER STATION EQUIPMENT IS IN NEED OF REPLACEMENT, DUE TO PREVIOUS FLOODING THAT DAMAGED CERTAIN EQUIPMENT. THE EXISTING STATION IS LOCATED UNDERGROUND AND THE WATER DEPARTMENT'S PREFERENCE IS TO INSTALL AN ABOVEGROUND STATION FOR SAFER ACCESS DURING OPERATION AND MAINTENANCE PROCEDURES. THE PRESENT LOCATION OF THE STATION, IN AN IMPROVED LAWN AREA, MAY NOT BE CONDUCTIVE TO AN ABOVEGROUND STATION. THE 1ST PHASE OF FUNDING WILL PROVIDE FOR PRELIMINARY DESIGN WORK TO IDENTIFY AN APPROPRIATE SITE AND PROVIDE A COST ESTIMATE FOR THE REPLACEMENT PROJECT.

Estimated Start Date
 Estimated Duration months
 Dept Head: ANTHONY COMEAU

Describe Fiscal Impact

Describe Legal Obligations

NO LEGAL OBLIGATION

Describe Public Service Impact

Describe Urgency Maintenance

Project Benefits

Describe Department Priority

Describe Prior Phases

Town of Natick
Capital Project Request

462

Department WATER SEWER ENTERPRISE

Date: 11/22/2011

Town of Natick
Capital Project Request

464

Department WATER SEWER ENTERPRISE

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

Estimated Project Costs	Project Funding Sources	Amount
FY2020 <input type="text" value="0.00"/>	<input type="text"/>	<input type="text" value="0.00"/>
FY2021 <input type="text" value="510,000.00"/>	WATER AND SEWER DEBT	<input type="text" value="510,000.00"/>
FY2022 <input type="text" value="0.00"/>	<input type="text"/>	<input type="text" value="0.00"/>
FY2023 <input type="text" value="0.00"/>	<input type="text"/>	<input type="text" value="0.00"/>
FY2024 <input type="text" value="0.00"/>	<input type="text"/>	<input type="text" value="0.00"/>
Total <input type="text" value="\$510,000.00"/>		Total <input type="text" value="\$510,000.00"/>

Project Description

REPLACE EXISTING TONKA FILTER MEDIA WITH NEW MEDIA.

Estimated Start Date
 Estimated Duration months
 Dept Head: ANTHONY COMEAU

Describe Fiscal Impact

Describe Legal Obligations

NO LEGAL OBLIGATION

Describe Public Service Impact

Describe Urgency Maintenance

Project Benefits

Describe Department Priority

Describe Prior Phases

Town of Natick
Capital Project Request

476

Department FIRE DEPARTMENT

Date: 12/2/2011

Project Title: DEFIBRILATOR PURCHASE

Project Category: EQUIPMENT-OTHER

Project Type: NEW

Basis for Estimate: STATE BID/VENDOR QUOTE

Department Priority: MEDIUM

List Project Costs By Fiscal Year and Funding Sources Below

Estimated Project Costs	Project Funding Sources	Amount
FY2020 <input style="width: 100px;" type="text" value="0.00"/>	<input style="width: 300px;" type="text"/>	<input style="width: 100px;" type="text" value="0.00"/>
FY2021 <input style="width: 100px;" type="text" value="90,000.00"/>	CAPITAL STABILIZATION	<input style="width: 100px;" type="text" value="90,000.00"/>
FY2022 <input style="width: 100px;" type="text" value="0.00"/>	<input style="width: 300px;" type="text"/>	<input style="width: 100px;" type="text" value="0.00"/>
FY2023 <input style="width: 100px;" type="text" value="0.00"/>	<input style="width: 300px;" type="text"/>	<input style="width: 100px;" type="text" value="0.00"/>
FY2024 <input style="width: 100px;" type="text" value="0.00"/>	<input style="width: 300px;" type="text"/>	<input style="width: 100px;" type="text" value="0.00"/>
Total <input style="width: 100px;" type="text" value="\$90,000.00"/>	Total	<input style="width: 100px;" type="text" value="\$90,000.00"/>

Project Description

PURCHASE OF NEW DEFIBRILATOR FOR AMBULANCE 1

Estimated Start Date

Estimated Duration months

Dept Head: RICK WHITE

Describe Fiscal Impact

N/A

Describe Legal Obligations

N/A

Project Benefits

THIS LIFE SAVING PIECE OF EQUIPMENT MUST BE RELIABLE AND SHOULD BE PERIODICALLY REPLACED BY A NEWER DEPENDABLE MODEL.

Describe Public Service Impact

THIS LIFE SAVING PIECE OF EQUIPMENT MUST BE RELIABLE.

Describe Urgency Maintenance

THIS NEED IS NOT URGENT IN THE SENSE THAT IT COULDN'T WAIT, HOWEVER IF ONE OF OUR TWO EXISTING DEFIBRILATORS FAILED AN EMERGENCY PURCHASE WOULD BE REQUIRED.

Describe Department Priority

THIS IS A RELATIVELY HIGH PRIORITY

Describe Prior Phases

N/A

Town of Natick
Capital Project Request

496

Department PUBLIC WORKS LND FAC/NAT RES

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

Estimated Project Costs	Project Funding Sources	Amount
FY2020 <input type="text" value="175,000.00"/>	<input type="text" value="OTHER"/>	<input type="text" value="175,000.00"/>
FY2021 <input type="text" value="175,000.00"/>	<input type="text" value="OTHER"/>	<input type="text" value="175,000.00"/>
FY2022 <input type="text" value="175,000.00"/>	<input type="text" value="OTHER"/>	<input type="text" value="175,000.00"/>
FY2023 <input type="text" value="175,000.00"/>	<input type="text" value="OTHER"/>	<input type="text" value="175,000.00"/>
FY2024 <input type="text" value="175,000.00"/>	<input type="text" value="OTHER"/>	<input type="text" value="175,000.00"/>
Total <input type="text" value="\$875,000.00"/>	Total	<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 Start Date
 Estimated Duration months
 Dept Head: ARTHUR GOODHIND

Describe Fiscal Impact

Describe Legal Obligations

Describe Public Service Impact

Describe Urgency Maintenance

Project Benefits

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

Describe Department Priority

Describe Prior Phases

Town of Natick
Capital Project Request

502

Department FACILITIES MANAGEMENT

Date: 11/12/2012

Project Title:

Project Category:

Project Type:

Basis for Estimate:

Department Priority:

List Project Costs By Fiscal Year and Funding Sources Below

Estimated Project Costs	Project Funding Sources	Amount
FY2020 <input type="text" value="0.00"/>	<input type="text"/>	<input type="text" value="0.00"/>
FY2021 <input type="text" value="100,000.00"/>	<input type="text" value="CAPITAL STABILIZATION"/>	<input type="text" value="100,000.00"/>
FY2022 <input type="text" value="0.00"/>	<input type="text"/>	<input type="text" value="0.00"/>
FY2023 <input type="text" value="0.00"/>	<input type="text"/>	<input type="text" value="0.00"/>
FY2024 <input type="text" value="0.00"/>	<input type="text"/>	<input type="text" value="0.00"/>
Total <input type="text" value="\$100,000.00"/>	Total	<input type="text" value="\$100,000.00"/>

Project Description

THIS WOULD RENOVATE THE OFFICES THROUGHOUT TOWN HALL. ALTHOUGH THE BUILDING WAS BUILT ONLY 15 YEARS AGO< MANY SPACES ARE INEFFICIENTLY DESIGNED ANY VERY CUSTOMER UNFRIENDLY. FOR EXAMPLE, THE CURRENT DESIGN OF THE FINANCE OFFICES ARE NOT EFFICIENT, RESULTING IN A POOR USE OF SPACE, LIMITING THE ABILITY TO PROPERLY STORE NECESSARY MATERIALS AND MOST IMPORTANTLY, HINDER CUSTOMER SERVICE. THE RENOVATION WOULD MOVE WALLS, REDESIGN OFFICES AND CUBICLES, AND REMODEL THE COUNTER BETWEEN THE ASSESSOR'S AND COLLECTOR/TREASURER'S OFFICES TO EXPAND THE WINDOW AND IMPROVE SIGHTLINES.

Estimated Start Date
 Estimated Duration months
 Dept Head: VACANT

Describe Fiscal Impact

Describe Legal Obligations

THERE IS NO LEGAL OBLIGATION TO UNDERTAKE THIS PROJECT.

Describe Public Service Impact

GREATLY ENHANCED CUSTOMER SERVICE FOR CITIZENS, BUSINESSES AND TAXPAYERS WHO USE THE WINDOWS AT THE COLLECTOR/TREASURER'S AND ASSESSOR'S OFFICES.

Describe Urgency Maintenance

THE OFFICES ARE VIRTUALLY EXACTLY AS THEY WERE WHN THE BUILDING OPENED 15 YEARS AGO. CHANGES IN PERSONNEL, STAFFING DEPLOYMENT AND CUSTOMER SERVICE DEMANDS MAKE REMODELING SOON A PRIORITY.

Project Benefits

REMODELING THE WORKSPACES AND OFFICES THROUGHOUT TOWN HALL. FOR EXAMPLE, RENOVATION OF THE FINANCE DEPARTMENT WOULD: 1) ACHIEVE GREATER CUSTOMER RESPONSE AND SATISFACTION WHEN VISITING THE FINANCE DEPARTMENT, 2) CONSOLIDATE OPERATIONS AND IMPROVE COMMUNICATION WITHIN THE DEPARTMENT, 3) ALLOW US TO BETTER USE OUR SPACE FOR STORAGE, PERSONNEL MANAGEMENT AND TECHNOLOGY DEPLOYMENT.

Describe Department Priority

SIGNIFICANTLY HIGH. REDEFINING THE WORKSPACES OF EXISTING STAFF IN ORDER TO IMPROVE CUSTOMER SERVICE WOULD HELP FULFILL THE KEY GOAL OF TOWN HALL: SERVICE OF NATICK CITIZENS.

Describe Prior Phases

NONE.

Town of Natick
Capital Project Request

536

Department PUBLIC WORKS LND FAC/NAT RES

Date: 12/1/2012

Project Title: TREE REPLACEMENT

Project Category: LAND/PARKS/FIELDS

Project Type: MAJOR REPAIR - RENOVATION

Basis for Estimate: VENDOR

Department Priority:

List Project Costs By Fiscal Year and Funding Sources Below

Estimated Project Costs	Project Funding Sources	Amount
FY2020 30,000.00	GENERAL FUND DEBT	30,000.00
FY2021 30,000.00	GENERAL FUND DEBT	30,000.00
FY2022 30,000.00	CONTINGENT	30,000.00
FY2023 30,000.00	CONTINGENT	30,000.00
FY2024 30,000.00	CONTINGENT	30,000.00
Total \$150,000.00		Total \$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 Start Date 7/1/2014
 Estimated Duration 48 months
 Dept Head: ARTHUR GOODHIND

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.

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 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

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

Estimated Project Costs	Project Funding Sources	Amount
FY2020 <input style="width: 50px;" type="text" value="0.00"/>	<input style="width: 100%; height: 20px;" type="text"/>	<input style="width: 50px;" type="text" value="0.00"/>
FY2021 <input style="width: 50px;" type="text" value="46,000.00"/>	GENERAL FUND DEBT	<input style="width: 50px;" type="text" value="46,000.00"/>
FY2022 <input style="width: 50px;" type="text" value="0.00"/>	<input style="width: 100%; height: 20px;" type="text"/>	<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"/>	<input style="width: 50px;" type="text" value="0.00"/>
FY2024 <input style="width: 50px;" type="text" value="0.00"/>	<input style="width: 100%; height: 20px;" type="text"/>	<input style="width: 50px;" type="text" value="0.00"/>
Total <input style="width: 50px;" type="text" value="\$46,000.00"/>	Total	<input style="width: 50px;" type="text" value="\$46,000.00"/>

Project Description

THIS WILL BE REPLACING A 2008 UTILITY VEHICLE

Estimated Start Date
 Estimated Duration months
 Dept Head: JEREMY MARSETTE

Describe Fiscal Impact

Describe Legal Obligations

NO LEGAL OBLIGATION

Project Benefits

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

Describe Public Service Impact

Describe Urgency Maintenance

Describe Department Priority

Describe Prior Phases

Town of Natick
Capital Project Request

553

Department PUBLIC WORKS HIGHWAY

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

Estimated Project Costs	Project Funding Sources	Amount
FY2020 220,000.00	GENERAL FUND DEBT	220,000.00
FY2021 0.00		0.00
FY2022 0.00		0.00
FY2023 0.00		0.00
FY2024 0.00		0.00
Total \$220,000.00		Total \$220,000.00

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 Start Date 7/1/2020
 Estimated Duration 0 months
 Dept Head: JEREMY MARSETTE

Describe Fiscal Impact

Describe Legal Obligations

NO LEGAL OBLIGATION

Describe Public Service Impact

Describe Urgency Maintenance

Project Benefits

Describe Department Priority

Describe Prior Phases

Town of Natick
Capital Project Request

560

Department WATER SEWER ENTERPRISE

Date: 11/20/2013

Project Title: REPLACE VEHICLE 619 (W-30) VACTOR 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

Estimated Project Costs	Project Funding Sources	Amount
FY2020 600,000.00	WATER AND SEWER DEBT	600,000.00
FY2021 0.00		0.00
FY2022 0.00		0.00
FY2023 0.00		0.00
FY2024 0.00		0.00
Total \$600,000.00	Total	\$600,000.00

Project Description

TO REPLACE A 2010 WATER/SEWER VACTOR TRUCK

Estimated Start Date 7/1/2018
 Estimated Duration 0 months
 Dept Head: JEREMY MARSETTE

Describe Fiscal Impact

Describe Legal Obligations

NO LEGAL OBLIGATION

Describe Public Service Impact

Describe Urgency Maintenance

Project Benefits

Describe Department Priority

Describe Prior Phases

Town of Natick
Capital Project Request

574

Department POLICE DEPARTMENT

Date: 11/22/2013

Project Title: REPLACE BULLET PROOF VESTS

Project Category: EQUIPMENT-OTHER

Project Type: RECONSTRUCTION-REPLACEMENT

Basis for Estimate: MANUFACTURERS PRICE QUOT Department Priority: 1

List Project Costs By Fiscal Year and Funding Sources Below

Estimated Project Costs	Project Funding Sources	Amount
FY2020 0.00		0.00
FY2021 0.00		0.00
FY2022 0.00		0.00
FY2023 45,000.00	CONTINGENT	45,000.00
FY2024 15,000.00	CONTINGENT	15,000.00
Total \$60,000.00	Total	\$60,000.00

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 Start Date 7/1/2022
 Estimated Duration 9 months
 Dept Head: JAMES HICKS

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

Project Benefits

OFFICER SAFETY AND FULFILL A MANDATE.

Describe Department Priority

TOP PRIORITY

Describe Prior Phases

PRIOR PURCHASE HAVE BEEN MADE THROUGH STATE AND FEDERAL GRANT PROGRAM.

Town of Natick
Capital Project Request

590

Department PUBLIC WORKS LND FAC/NAT RES

Date: 12/1/2014

Project Title: TREE INVENTORY

Project Category: LAND/PARKS/FIELDS

Project Type: NEW

Basis for Estimate: INDUSTRY ESTIMATES

Department Priority:

List Project Costs By Fiscal Year and Funding Sources Below

Estimated Project Costs	Project Funding Sources	Amount
FY2020 <input style="width: 100px;" type="text" value="10,000.00"/>	<input style="width: 300px;" type="text" value="CONTINGENT"/>	<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="CONTINGENT"/>	<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="CONTINGENT"/>	<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"/>	<input style="width: 100px;" type="text" value="0.00"/>
FY2024 <input style="width: 100px;" type="text" value="0.00"/>	<input style="width: 300px;" type="text"/>	<input style="width: 100px;" type="text" value="0.00"/>
Total <input style="width: 100px;" type="text" value="\$30,000.00"/>	Total	<input style="width: 100px;" type="text" value="\$30,000.00"/>

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 Start Date
 Estimated Duration months
 Dept Head: ART GOODHIND

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

Describe Prior Phases

NONE

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 Department Priority

HIGH

Town of Natick
Capital Project Request

600

Department POLICE DEPARTMENT

Date: 12/1/2014

Project Title: REPLACE POLICE K9

Project Category: EQUIPMENT-OTHER

Project Type: RECONSTRUCTION-REPLACEMENT

Basis for Estimate: MARKET COST ESTIMATE

Department Priority: 1

List Project Costs By Fiscal Year and Funding Sources Below

Estimated Project Costs	Project Funding Sources	Amount
FY2020 <input style="width: 50px;" type="text" value="0.00"/>	<input style="width: 100%; height: 20px;" type="text"/>	<input style="width: 50px;" type="text" value="0.00"/>
FY2021 <input style="width: 50px;" type="text" value="6,000.00"/>	CAPITAL STABILIZATION	<input style="width: 50px;" type="text" value="6,000.00"/>
FY2022 <input style="width: 50px;" type="text" value="0.00"/>	<input style="width: 100%; height: 20px;" type="text"/>	<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"/>	<input style="width: 50px;" type="text" value="0.00"/>
FY2024 <input style="width: 50px;" type="text" value="0.00"/>	<input style="width: 100%; height: 20px;" type="text"/>	<input style="width: 50px;" type="text" value="0.00"/>
Total <input style="width: 50px;" type="text" value="\$6,000.00"/>	Total	<input style="width: 50px;" type="text" value="\$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 Start Date

Estimated Duration months

Dept Head: JAMES HICKS

Describe Fiscal Impact

Describe Legal Obligations

Project Benefits

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

Describe Public Service Impact

Describe Urgency Maintenance

Describe Department Priority

Describe Prior Phases

Town of Natick
Capital Project Request

608

Department FACILITIES MANAGEMENT

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

Estimated Project Costs	Project Funding Sources	Amount
FY2020 150,000.00	WATER AND SEWER RETAINED EARNINGS	150,000.00
FY2021 0.00		0.00
FY2022 0.00		0.00
FY2023 0.00		0.00
FY2024 0.00		0.00
Total \$150,000.00	Total	\$150,000.00

Project Description

REPLACE CARPETING WITH CARPET TILE ON ALL FLOORS.

Estimated Start Date 7/1/2019

Estimated Duration 4 months

Dept Head: VACANT

Describe Fiscal Impact

Describe Legal Obligations

Project Benefits

ENHANCED APPEARANCE OF FACILITY AND IMPROVED IAQ.

Describe Public Service Impact

Describe Urgency Maintenance

Describe Department Priority

Describe Prior Phases

Town of Natick
Capital Project Request

610

Department FACILITIES MANAGEMENT

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

Estimated Project Costs	Project Funding Sources	Amount
FY2020 <input style="width: 50px;" type="text" value="0.00"/>	<input style="width: 100%; height: 20px;" type="text"/>	<input style="width: 50px;" type="text" value="0.00"/>
FY2021 <input style="width: 50px;" type="text" value="300,000.00"/>	GENERAL FUND DEBT	<input style="width: 50px;" type="text" value="300,000.00"/>
FY2022 <input style="width: 50px;" type="text" value="0.00"/>	<input style="width: 100%; height: 20px;" type="text"/>	<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"/>	<input style="width: 50px;" type="text" value="0.00"/>
FY2024 <input style="width: 50px;" type="text" value="0.00"/>	<input style="width: 100%; height: 20px;" type="text"/>	<input style="width: 50px;" type="text" value="0.00"/>
Total <input style="width: 50px;" type="text" value="\$300,000.00"/>	Total	<input style="width: 50px;" type="text" value="\$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 USEFUL LIFE OF 20 YEARS.

Estimated Start Date

Estimated Duration months

Dept Head: VACANT

Describe Fiscal Impact

Describe Legal Obligations

Describe Public Service Impact

Describe Urgency Maintenance

Project Benefits

Describe Department Priority

Describe Prior Phases

Town of Natick
Capital Project Request

612

Department WATER SEWER ENTERPRISE

Date: 12/2/2014

Project Title: WATER DISTRIBUTION SYSTEM ENHANCEMENTS

Project Category: INFRASTRUCTURE

Project Type: RECONSTRUCTION-REPLACEMENT

Basis for Estimate: DEPT ESTIMATE

Department Priority:

List Project Costs By Fiscal Year and Funding Sources Below

Estimated Project Costs	Project Funding Sources	Amount
FY2020 150,000.00	WATER AND SEWER RETAINED EARNINGS	150,000.00
FY2021 150,000.00	WATER AND SEWER RETAINED EARNINGS	150,000.00
FY2022 150,000.00	WATER AND SEWER RETAINED EARNINGS	150,000.00
FY2023 150,000.00	WATER AND SEWER RETAINED EARNINGS	150,000.00
FY2024 150,000.00	WATER AND SEWER RETAINED EARNINGS	150,000.00
Total \$750,000.00		Total \$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 Start Date 12/2/2019
 Estimated Duration 0 months
 Dept Head: ANTHONY COMEAU

Describe Fiscal Impact

Describe Legal Obligations

Describe Public Service Impact

Describe Urgency Maintenance

Describe Prior Phases

Project Benefits

Describe Department Priority

Town of Natick
Capital Project Request

626

Department PUBLIC WORKS HIGHWAY

Date: 12/2/2014

Project Title: REPLACE VEHICLE 411 (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

Estimated Project Costs	Project Funding Sources	Amount
FY2020 250,000.00	GENERAL FUND DEBT	250,000.00
FY2021 0.00		0.00
FY2022 0.00		0.00
FY2023 0.00		0.00
FY2024 0.00		0.00
Total \$250,000.00		Total \$250,000.00

Project Description

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

Estimated Start Date 7/1/2020
 Estimated Duration 0 months
 Dept Head: JEREMY MARSETTE

Describe Fiscal Impact

Describe Legal Obligations

Project Benefits

Describe Public Service Impact

Describe Urgency Maintenance

Describe Department Priority

Describe Prior Phases

Town of Natick
Capital Project Request

627

Department PUBLIC WORKS HIGHWAY

Date: 12/2/2014

Project Title: REPLACING H-49 DUMP TRUCK/SANDER

Project Category: EQUIPMENT-VEHICULAR

Project Type: RECONSTRUCTION-REPLACEMENT

Basis for Estimate: STATE CONTRACT

Department Priority:

List Project Costs By Fiscal Year and Funding Sources Below

Estimated Project Costs	Project Funding Sources	Amount
FY2020 <input style="width: 50px;" type="text" value="0.00"/>	<input style="width: 100%; height: 20px;" type="text"/>	<input style="width: 50px;" type="text" value="0.00"/>
FY2021 <input style="width: 50px;" type="text" value="250,000.00"/>	GENERAL FUND DEBT	<input style="width: 50px;" type="text" value="250,000.00"/>
FY2022 <input style="width: 50px;" type="text" value="0.00"/>	<input style="width: 100%; height: 20px;" type="text"/>	<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"/>	<input style="width: 50px;" type="text" value="0.00"/>
FY2024 <input style="width: 50px;" type="text" value="0.00"/>	<input style="width: 100%; height: 20px;" type="text"/>	<input style="width: 50px;" type="text" value="0.00"/>
Total <input style="width: 50px;" type="text" value="\$250,000.00"/>	Total	<input style="width: 50px;" type="text" value="\$250,000.00"/>

Project Description

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

Estimated Start Date
 Estimated Duration months
 Dept Head: JEREMY MARSETTE

Describe Fiscal Impact

Describe Legal Obligations

Project Benefits

Describe Public Service Impact

Describe Urgency Maintenance

Describe Department Priority

Describe Prior Phases

Town of Natick
Capital Project Request

635

Department SASSAMON TRACE GOLF COURSE

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

Estimated Project Costs	Project Funding Sources	Amount
FY2020 <input type="text" value="15,000.00"/>	<input type="text" value="GOLF COURSE RETAINED EARNINGS"/>	<input type="text" value="15,000.00"/>
FY2021 <input type="text" value="0.00"/>	<input type="text"/>	<input type="text" value="0.00"/>
FY2022 <input type="text" value="0.00"/>	<input type="text"/>	<input type="text" value="0.00"/>
FY2023 <input type="text" value="0.00"/>	<input type="text"/>	<input type="text" value="0.00"/>
FY2024 <input type="text" value="0.00"/>	<input type="text"/>	<input type="text" value="0.00"/>
Total <input type="text" value="\$15,000.00"/>	Total	<input type="text" value="\$15,000.00"/>

Project Description

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

Estimated Start Date

Estimated Duration months

Dept Head: KURT MCDOWELL

Describe Fiscal Impact

IT IS IMPORTANT TO REPLACE THE EQUIPMENT WHEN THEIR USEFUL LIFE HAS EXPIRED.

Describe Legal Obligations

NONE

Project Benefits

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

Describe Public Service Impact

TIMELY REPLACEMENT OF EQUIPMENT IS CRITICAL

Describe Urgency Maintenance

OPERABLE EQUIPMENT IS CRUCIAL TO THE GOLF COURSE MAINTENANCE OPERATION.

Describe Department Priority

HIGH

Describe Prior Phases

NONE

Town of Natick
Capital Project Request

636

Department SASSAMON TRACE GOLF COURSE

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

Estimated Project Costs	Project Funding Sources	Amount
FY2020 <input type="text" value="6,000.00"/>	<input type="text" value="GOLF COURSE RETAINED EARNINGS"/>	<input type="text" value="6,000.00"/>
FY2021 <input type="text" value="0.00"/>	<input type="text"/>	<input type="text" value="0.00"/>
FY2022 <input type="text" value="0.00"/>	<input type="text"/>	<input type="text" value="0.00"/>
FY2023 <input type="text" value="0.00"/>	<input type="text"/>	<input type="text" value="0.00"/>
FY2024 <input type="text" value="0.00"/>	<input type="text"/>	<input type="text" value="0.00"/>
Total <input type="text" value="\$6,000.00"/>	Total	<input type="text" value="\$6,000.00"/>

Project Description

BUNKER RENOVATION IS REQUIRED AS THE COURSE AGES. AT THIS POINT THE COURSE WILL BE ALMOST 18 YEARS OLD. THIS WILL BE A TWO YEAR PROCESS AND WILL GIVE US ANOTHER 18+ YEARS.

Estimated Start Date
 Estimated Duration months
 Dept Head: KURT MCDOWELL

Describe Fiscal Impact

BUNKER RENOVATIONS ARE A PART OF LONG TERM AND PREVENTATIVE MAINTENANCE.

Describe Legal Obligations

NONE

Project Benefits

THIS PROJECT WILL NEED TO BE COMPLETED EVERY 18+ YEARS.

Describe Public Service Impact

NONE

Describe Urgency Maintenance

RENOVATIONS ARE CRITICAL TO THE CONTINUED UPKEEP OF THE GOLF COURSE.

Describe Department Priority

HIGH

Describe Prior Phases

NONE

Town of Natick
Capital Project Request

647

Department COMMUNITY SERVICES - RECREATION & PAR

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

Estimated Project Costs	Project Funding Sources	Amount
FY2020 <input type="text" value="15,000.00"/>	<input type="text" value="CAPITAL STABILIZATION"/>	<input type="text" value="15,000.00"/>
FY2021 <input type="text" value="15,000.00"/>	<input type="text" value="CAPITAL STABILIZATION"/>	<input type="text" value="15,000.00"/>
FY2022 <input type="text" value="15,000.00"/>	<input type="text" value="CAPITAL STABILIZATION"/>	<input type="text" value="15,000.00"/>
FY2023 <input type="text" value="15,000.00"/>	<input type="text" value="CONTINGENT"/>	<input type="text" value="15,000.00"/>
FY2024 <input type="text" value="15,000.00"/>	<input type="text" value="CONTINGENT"/>	<input type="text" value="15,000.00"/>
Total <input type="text" value="\$75,000.00"/>	Total	<input type="text" value="\$75,000.00"/>

Project Description

COSTS ASSOCIATED WITH ONGOING PLAYGROUND SAFETY AND MAINTENANCE REPAIRS THAT ARE NOT IN THE ANNUAL RECREATION & PARKS BUDGET

Estimated Start Date
 Estimated Duration months
 Dept Head: KAREN PARTANEN

Describe Fiscal Impact

Describe Legal Obligations

NONE

Describe Public Service Impact

Describe Urgency Maintenance

Project Benefits

SAFE PLAYGROUNDS

Describe Department Priority

Describe Prior Phases

NONE

Town of Natick
Capital Project Request

653

Department PUBLIC WORKS LND FAC/NAT RES

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

Estimated Project Costs	Project Funding Sources	Amount
FY2020 <input style="width: 50px;" type="text" value="0.00"/>	<input style="width: 100%; height: 20px;" type="text"/>	<input style="width: 50px;" type="text" value="0.00"/>
FY2021 <input style="width: 50px;" type="text" value="600,000.00"/>	CONTINGENT	<input style="width: 50px;" type="text" value="600,000.00"/>
FY2022 <input style="width: 50px;" type="text" value="0.00"/>	<input style="width: 100%; height: 20px;" type="text"/>	<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"/>	<input style="width: 50px;" type="text" value="0.00"/>
FY2024 <input style="width: 50px;" type="text" value="0.00"/>	<input style="width: 100%; height: 20px;" type="text"/>	<input style="width: 50px;" type="text" value="0.00"/>
Total <input style="width: 50px;" type="text" value="\$600,000.00"/>	Total	<input style="width: 50px;" type="text" value="\$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 Start Date

Estimated Duration months

Dept Head: ART GOODHIND

Describe Fiscal Impact

NONE

Describe Legal Obligations

NONE

Project Benefits

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

Describe Public Service Impact

POSITIVE

Describe Urgency Maintenance

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

Describe Department Priority

MEDIUM

Describe Prior Phases

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

Town of Natick
Capital Project Request

667

Department FIRE DEPARTMENT

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

Estimated Project Costs	Project Funding Sources	Amount
FY2020 <input style="width: 50px;" type="text" value="0.00"/>	<input style="width: 100%; height: 20px;" type="text"/>	<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"/>	<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"/>	<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"/>	<input style="width: 50px;" type="text" value="0.00"/>
FY2024 <input style="width: 50px;" type="text" value="700,000.00"/>	<input style="width: 100%; height: 20px;" type="text"/>	<input style="width: 50px;" type="text" value="700,000.00"/>
Total <input style="width: 50px;" type="text" value="\$700,000.00"/>	Total	<input style="width: 50px;" type="text" value="\$700,000.00"/>

Project Description

REPLACEMENT OF A 2005 FIRE PUMPER

Estimated Start Date

Estimated Duration months

Dept Head: RICK WHITE

Describe Fiscal Impact

Describe Legal Obligations

Project Benefits

Describe Public Service Impact

Describe Urgency Maintenance

Describe Department Priority

Describe Prior Phases

Town of Natick
Capital Project Request

668

Department PUBLIC WORKS ENGINEERING

Date: 11/30/2015

Project Title: REPLACE VEHICLE 3 (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

Estimated Project Costs	Project Funding Sources	Amount
FY2020 46,000.00	CAPITAL STABILIZATION	46,000.00
FY2021 0.00		0.00
FY2022 0.00		0.00
FY2023 0.00		0.00
FY2024 0.00		0.00
Total \$46,000.00	Total	\$46,000.00

Project Description

TO REPLACE A 2010 TRANSIT CONNECT WITH A MORE FUNCTIONAL VEHICLE

Estimated Start Date 7/1/2019

Estimated Duration 0 months

Dept Head: JEREMY MARSETTE

Describe Fiscal Impact

Describe Legal Obligations

Project Benefits

Describe Public Service Impact

Describe Urgency Maintenance

Describe Department Priority

Describe Prior Phases

Town of Natick
Capital Project Request

670

Department PUBLIC WORKS EQUIPMENT MAINT

Date: 11/30/2015

Project Title:

Project Category:

Project Type:

Basis for Estimate:

Department Priority:

List Project Costs By Fiscal Year and Funding Sources Below

Estimated Project Costs	Project Funding Sources	Amount
FY2020 <input type="text" value="30,000.00"/>	<input type="text" value="CAPITAL STABILIZATION"/>	<input type="text" value="30,000.00"/>
FY2021 <input type="text" value="30,000.00"/>	<input type="text" value="CAPITAL STABILIZATION"/>	<input type="text" value="30,000.00"/>
FY2022 <input type="text" value="0.00"/>	<input type="text"/>	<input type="text" value="0.00"/>
FY2023 <input type="text" value="0.00"/>	<input type="text"/>	<input type="text" value="0.00"/>
FY2024 <input type="text" value="0.00"/>	<input type="text"/>	<input type="text" value="0.00"/>
Total <input type="text" value="\$60,000.00"/>	Total	<input type="text" value="\$60,000.00"/>

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 Start Date

Estimated Duration months

Dept Head: JEREMY MARSETTE

Describe Fiscal Impact

Describe Legal Obligations

TO ENSURE A SAFE WORK ENVIRONMENT FOR MECHANICS

Describe Public Service Impact

Describe Urgency Maintenance

Describe Prior Phases

Project Benefits

Describe Department Priority

HIGH

Town of Natick
Capital Project Request

672

Department FIRE DEPARTMENT

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

Estimated Project Costs	Project Funding Sources	Amount
FY2020 0.00		0.00
FY2021 285,000.00	CONTINGENT	285,000.00
FY2022 0.00		0.00
FY2023 0.00		0.00
FY2024 0.00		0.00
Total \$285,000.00		Total \$285,000.00

Project Description

TO REPLACE A 2011 AMBULANCE

Estimated Start Date 7/1/2020
 Estimated Duration 0 months
 Dept Head: RICK WHITE

Describe Fiscal Impact

Describe Legal Obligations

Project Benefits

Describe Public Service Impact

Describe Urgency Maintenance

Describe Department Priority

Describe Prior Phases

Town of Natick
Capital Project Request

673

Department PUBLIC WORKS HIGHWAY

Date: 11/30/2015

Project Title: REPLACE VEHICLE 511 (S-101) 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

Estimated Project Costs	Project Funding Sources	Amount
FY2020 325,000.00	GRANT FUNDED	325,000.00
FY2021 0.00		0.00
FY2022 0.00		0.00
FY2023 0.00		0.00
FY2024 0.00		0.00
Total \$325,000.00	Total	\$325,000.00

Project Description

TO REPLACE A 2014 SIDE ARM RECYCLING PACKER

Estimated Start Date 7/1/2020
 Estimated Duration 0 months
 Dept Head: JEREMY MARSETTE

Describe Fiscal Impact

Describe Legal Obligations

Project Benefits

Describe Public Service Impact

Describe Urgency Maintenance

Describe Department Priority

Describe Prior Phases

Town of Natick
Capital Project Request

674

Department PUBLIC WORKS HIGHWAY

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

Estimated Project Costs	Project Funding Sources	Amount
FY2020 <input style="width: 100px;" type="text" value="0.00"/>	<input style="width: 300px;" type="text"/>	<input style="width: 100px;" type="text" value="0.00"/>
FY2021 <input style="width: 100px;" type="text" value="325,000.00"/>	GENERAL FUND DEBT	<input style="width: 100px;" type="text" value="325,000.00"/>
FY2022 <input style="width: 100px;" type="text" value="0.00"/>	<input style="width: 300px;" type="text"/>	<input style="width: 100px;" type="text" value="0.00"/>
FY2023 <input style="width: 100px;" type="text" value="0.00"/>	<input style="width: 300px;" type="text"/>	<input style="width: 100px;" type="text" value="0.00"/>
FY2024 <input style="width: 100px;" type="text" value="0.00"/>	<input style="width: 300px;" type="text"/>	<input style="width: 100px;" type="text" value="0.00"/>
Total <input style="width: 100px;" type="text" value="\$325,000.00"/>	Total	<input style="width: 100px;" type="text" value="\$325,000.00"/>

Project Description

TO REPLACE A 2014 SIDE ARM RECYCLING PACKER

Estimated Start Date
 Estimated Duration months
 Dept Head: JEREMY MARSETTE

Describe Fiscal Impact

Describe Legal Obligations

Project Benefits

Describe Public Service Impact

Describe Urgency Maintenance

Describe Department Priority

Describe Prior Phases

Town of Natick
Capital Project Request

677

Department PUBLIC WORKS LND FAC/NAT RES

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

Estimated Project Costs	Project Funding Sources	Amount
FY2020 65,000.00	CAPITAL STABILIZATION	65,000.00
FY2021 0.00		0.00
FY2022 0.00		0.00
FY2023 0.00		0.00
FY2024 0.00		0.00
Total \$65,000.00	Total	\$65,000.00

Project Description

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

Estimated Start Date 7/1/2019
 Estimated Duration 0 months
 Dept Head: JEREMY MARSETTE

Describe Fiscal Impact

MINIMAL, PREVENTATIVE MAINTENANCE

Describe Legal Obligations

NONE

Describe Public Service Impact

PURCHASE PREVENTS DISRUPTION OF CRITICAL SERVICES

Describe Urgency Maintenance

HIGH

Project Benefits

PURCHASE OF TRUCK WILL PREVENT DISRUPTION IN CRITICAL SERVICES

Describe Prior Phases

NONE

Describe Department Priority

HIGH

Town of Natick
Capital Project Request

678

Department BOARD OF HEALTH

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

Estimated Project Costs	Project Funding Sources	Amount
FY2020 <input style="width: 50px;" type="text" value="0.00"/>	<input style="width: 100%; height: 20px;" type="text"/>	<input style="width: 50px;" type="text" value="0.00"/>
FY2021 <input style="width: 50px;" type="text" value="45,000.00"/>	GENERAL FUND DEBT	<input style="width: 50px;" type="text" value="45,000.00"/>
FY2022 <input style="width: 50px;" type="text" value="0.00"/>	<input style="width: 100%; height: 20px;" type="text"/>	<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"/>	<input style="width: 50px;" type="text" value="0.00"/>
FY2024 <input style="width: 50px;" type="text" value="0.00"/>	<input style="width: 100%; height: 20px;" type="text"/>	<input style="width: 50px;" type="text" value="0.00"/>
Total <input style="width: 50px;" type="text" value="\$45,000.00"/>	Total	<input style="width: 50px;" type="text" value="\$45,000.00"/>

Project Description

TO REPLACE A 2010 F-150 PICKUP TRUCK

Estimated Start Date
 Estimated Duration months
 Dept Head: JEREMY MARSETTE

Describe Fiscal Impact

Describe Legal Obligations

Project Benefits

Describe Public Service Impact

Describe Urgency Maintenance

Describe Department Priority

Describe Prior Phases

Town of Natick
Capital Project Request

679

Department COMMUNITY AND ECONOMIC DEVELOPMENT

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

Estimated Project Costs	Project Funding Sources	Amount
FY2020 <input style="width: 50px;" type="text" value="0.00"/>	<input style="width: 100%; height: 20px;" type="text"/>	<input style="width: 50px;" type="text" value="0.00"/>
FY2021 <input style="width: 50px;" type="text" value="35,000.00"/>	CAPITAL STABILIZATION	<input style="width: 50px;" type="text" value="35,000.00"/>
FY2022 <input style="width: 50px;" type="text" value="0.00"/>	<input style="width: 100%; height: 20px;" type="text"/>	<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"/>	<input style="width: 50px;" type="text" value="0.00"/>
FY2024 <input style="width: 50px;" type="text" value="0.00"/>	<input style="width: 100%; height: 20px;" type="text"/>	<input style="width: 50px;" type="text" value="0.00"/>
Total <input style="width: 50px;" type="text" value="\$35,000.00"/>	Total	<input style="width: 50px;" type="text" value="\$35,000.00"/>

Project Description

TO REPLACE CD-1 A 2012 FORD ESCAPE

Estimated Start Date
 Estimated Duration months
 Dept Head: JEREMY MARSETTE

Describe Fiscal Impact

Describe Legal Obligations

Project Benefits

Describe Public Service Impact

Describe Urgency Maintenance

Describe Department Priority

Describe Prior Phases

Town of Natick
Capital Project Request

684

Department WATER SEWER ENTERPRISE

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

Estimated Project Costs	Project Funding Sources	Amount
FY2020 0.00		0.00
FY2021 290,000.00	WATER AND SEWER DEBT	290,000.00
FY2022 0.00		0.00
FY2023 0.00		0.00
FY2024 0.00		0.00
Total \$290,000.00		Total \$290,000.00

Project Description

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

Estimated Start Date 11/30/2021

Estimated Duration 0 months

Dept Head: JEREMY MARSETTE

Describe Fiscal Impact

Describe Legal Obligations

Describe Public Service Impact

Describe Urgency Maintenance

Describe Prior Phases

Project Benefits

Describe Department Priority

Town of Natick
Capital Project Request

685

Department WATER SEWER ENTERPRISE

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

Estimated Project Costs	Project Funding Sources	Amount
FY2020 <input style="width: 50px;" type="text" value="0.00"/>	<input style="width: 100%; height: 20px;" type="text"/>	<input style="width: 50px;" type="text" value="0.00"/>
FY2021 <input style="width: 50px;" type="text" value="75,000.00"/>	WATER AND SEWER RETAINED EARNINGS	<input style="width: 50px;" type="text" value="75,000.00"/>
FY2022 <input style="width: 50px;" type="text" value="0.00"/>	<input style="width: 100%; height: 20px;" type="text"/>	<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"/>	<input style="width: 50px;" type="text" value="0.00"/>
FY2024 <input style="width: 50px;" type="text" value="0.00"/>	<input style="width: 100%; height: 20px;" type="text"/>	<input style="width: 50px;" type="text" value="0.00"/>
Total <input style="width: 50px;" type="text" value="\$75,000.00"/>	Total	<input style="width: 50px;" type="text" value="\$75,000.00"/>

Project Description

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

Estimated Start Date

Estimated Duration months

Dept Head: JEREMY MARSETTE

Describe Fiscal Impact

Describe Legal Obligations

Project Benefits

Describe Public Service Impact

Describe Urgency Maintenance

Describe Department Priority

Describe Prior Phases

Town of Natick
Capital Project Request

686

Department WATER SEWER ENTERPRISE

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

Estimated Project Costs	Project Funding Sources	Amount
FY2020 <input style="width: 100px;" type="text" value="0.00"/>	<input style="width: 300px;" type="text"/>	<input style="width: 100px;" type="text" value="0.00"/>
FY2021 <input style="width: 100px;" type="text" value="200,000.00"/>	WATER AND SEWER DEBT	<input style="width: 100px;" type="text" value="200,000.00"/>
FY2022 <input style="width: 100px;" type="text" value="0.00"/>	<input style="width: 300px;" type="text"/>	<input style="width: 100px;" type="text" value="0.00"/>
FY2023 <input style="width: 100px;" type="text" value="0.00"/>	<input style="width: 300px;" type="text"/>	<input style="width: 100px;" type="text" value="0.00"/>
FY2024 <input style="width: 100px;" type="text" value="0.00"/>	<input style="width: 300px;" type="text"/>	<input style="width: 100px;" type="text" value="0.00"/>
Total <input style="width: 100px;" type="text" value="\$200,000.00"/>	Total	<input style="width: 100px;" type="text" value="\$200,000.00"/>

Project Description

TO REPLACE A 2009 SERVICE TRUCK WITH A PLOW AND CRANE

Estimated Start Date

Estimated Duration months

Dept Head: JEREMY MARSETTE

Describe Fiscal Impact

Describe Legal Obligations

Project Benefits

Describe Public Service Impact

Describe Urgency Maintenance

Describe Department Priority

Describe Prior Phases

Town of Natick
Capital Project Request

689

Department WATER SEWER ENTERPRISE

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

Estimated Project Costs	Project Funding Sources	Amount
FY2020 0.00		0.00
FY2021 400,000.00	WATER AND SEWER DEBT	400,000.00
FY2022 0.00		0.00
FY2023 0.00		0.00
FY2024 0.00		0.00
Total \$400,000.00	Total	\$400,000.00

Project Description

THIS PROJECT WILL INCLUDE PRELIMINARY ENGINEERING TO DEVELOP A PROJECT SCOPE AND COST ESTIMATE FOR THE REPLACEMENT OF THE 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 A 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. THIS PHASE WILL EVALUATE ENGINE/GENERATOR SET TYPES AND AVAILABLE INSTALL LOCATIONS (INTERIOR VS EXTERIOR). THE PRELIMINARY ENGINEERING WILL IDENTIFY BUILDING MODIFICATIONS FOR GENERATORS INSTALLED INSIDE THE GARAGE TO PROVIDE THE REQUIRED AIRFLOW.

Estimated Start Date 7/1/2017

Estimated Duration 0 months

Dept Head: JEREMY MARSETTE

Describe Fiscal Impact

Describe Legal Obligations

Describe Public Service Impact

Describe Urgency Maintenance

Project Benefits

Town of Natick
Capital Project Request

689

Department WATER SEWER ENTERPRISE

Date: 11/30/2015

Describe Department Priority

Describe Prior Phases

Town of Natick
Capital Project Request

721

Department COMMUNITY SERVICES - RECREATION & PAR

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

Estimated Project Costs	Project Funding Sources	Amount
FY2020 <input type="text" value="40,000.00"/>	<input type="text" value="CAPITAL STABILIZATION"/>	<input type="text" value="40,000.00"/>
FY2021 <input type="text" value="0.00"/>	<input type="text"/>	<input type="text" value="0.00"/>
FY2022 <input type="text" value="0.00"/>	<input type="text"/>	<input type="text" value="0.00"/>
FY2023 <input type="text" value="0.00"/>	<input type="text"/>	<input type="text" value="0.00"/>
FY2024 <input type="text" value="0.00"/>	<input type="text"/>	<input type="text" value="0.00"/>
Total <input type="text" value="\$40,000.00"/>	Total	<input type="text" value="\$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 Start Date
 Estimated Duration months
 Dept Head: KAREN PARTANEN

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

Project Benefits

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

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.

Describe Department Priority

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

Describe Prior Phases

N/A

Town of Natick
Capital Project Request

739

Department FACILITIES MANAGEMENT

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

Estimated Project Costs	Project Funding Sources	Amount
FY2020 <input type="text" value="0.00"/>	<input type="text"/>	<input type="text" value="0.00"/>
FY2021 <input type="text" value="0.00"/>	<input type="text"/>	<input type="text" value="0.00"/>
FY2022 <input type="text" value="10,000.00"/>	CAPITAL STABILIZATION	<input type="text" value="10,000.00"/>
FY2023 <input type="text" value="0.00"/>	<input type="text"/>	<input type="text" value="0.00"/>
FY2024 <input type="text" value="0.00"/>	<input type="text"/>	<input type="text" value="0.00"/>
Total <input type="text" value="\$10,000.00"/>		Total <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 Start Date

Estimated Duration months

Dept Head: VACANT

Describe Fiscal Impact

Describe Legal Obligations

Describe Public Service Impact

Describe Urgency Maintenance

Project Benefits

Describe Department Priority

Describe Prior Phases

Town of Natick
Capital Project Request

742

Department FACILITIES MANAGEMENT

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

Estimated Project Costs	Project Funding Sources	Amount
FY2020 <input type="text" value="0.00"/>	<input type="text"/>	<input type="text" value="0.00"/>
FY2021 <input type="text" value="90,000.00"/>	<input type="text" value="GENERAL FUND DEBT"/>	<input type="text" value="90,000.00"/>
FY2022 <input type="text" value="1,200,000.00"/>	<input type="text" value="GENERAL FUND DEBT"/>	<input type="text" value="1,200,000.00"/>
FY2023 <input type="text" value="0.00"/>	<input type="text"/>	<input type="text" value="0.00"/>
FY2024 <input type="text" value="0.00"/>	<input type="text"/>	<input type="text" value="0.00"/>
Total <input type="text" value="\$1,290,000.00"/>		Total <input type="text" value="\$1,290,000.00"/>

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 Start Date

Estimated Duration months

Dept Head: VACANT

Describe Fiscal Impact

Describe Legal Obligations

Describe Public Service Impact

Describe Urgency Maintenance

Describe Prior Phases

Project Benefits

Describe Department Priority

Town of Natick
Capital Project Request

748

Department FACILITIES MANAGEMENT

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

Estimated Project Costs	Project Funding Sources	Amount
FY2020 <input type="text" value="80,000.00"/>	<input type="text" value="GRANT FUNDED"/>	<input type="text" value="80,000.00"/>
FY2021 <input type="text" value="0.00"/>	<input type="text"/>	<input type="text" value="0.00"/>
FY2022 <input type="text" value="0.00"/>	<input type="text"/>	<input type="text" value="0.00"/>
FY2023 <input type="text" value="0.00"/>	<input type="text"/>	<input type="text" value="0.00"/>
FY2024 <input type="text" value="0.00"/>	<input type="text"/>	<input type="text" value="0.00"/>
Total <input type="text" value="\$80,000.00"/>	Total	<input type="text" value="\$80,000.00"/>

Project Description

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

Estimated Start Date

Estimated Duration months

Dept Head: VACANT

Describe Fiscal Impact

Describe Legal Obligations

Describe Public Service Impact

Describe Urgency Maintenance

Project Benefits

Describe Department Priority

Describe Prior Phases

Town of Natick
Capital Project Request

752

Department FACILITIES MANAGEMENT

Date: 11/9/2016

Project Title: JOHNSON SCHOOL - RETILE SECOND FLOOR HALLWAY

Project Category: BUILDING

Project Type: RECONSTRUCTION-REPLACEMENT

Basis for Estimate: DEPT ESTIMATE

Department Priority:

List Project Costs By Fiscal Year and Funding Sources Below

Estimated Project Costs	Project Funding Sources	Amount
FY2020 40,000.00	CAPITAL STABILIZATION	40,000.00
FY2021 0.00		0.00
FY2022 0.00		0.00
FY2023 0.00		0.00
FY2024 0.00		0.00
Total \$40,000.00	Total	\$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 Start Date 7/1/2019
 Estimated Duration 3 months
 Dept Head: VACANT

Describe Fiscal Impact

Describe Legal Obligations

Project Benefits

Describe Public Service Impact

Describe Urgency Maintenance

Describe Department Priority

Describe Prior Phases

Town of Natick
Capital Project Request

756

Department SASSAMON TRACE GOLF COURSE

Date: 11/15/2016

Project Title: PERIMETER FENCE

Project Category: LAND/PARKS/FIELDS

Project Type: RECONSTRUCTION-REPLACEMENT

Basis for Estimate: DEPT ESTIMATE

Department Priority:

List Project Costs By Fiscal Year and Funding Sources Below

Estimated Project Costs	Project Funding Sources	Amount
FY2020 0.00		0.00
FY2021 15,000.00	CAPITAL STABILIZATION	15,000.00
FY2022 0.00		0.00
FY2023 0.00		0.00
FY2024 0.00		0.00
Total \$15,000.00		Total \$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 Start Date: 11/15/2021
 Estimated Duration: 0 months
 Dept Head: KURT MCDOWELL

Describe Fiscal Impact

Describe Legal Obligations

Project Benefits

Describe Public Service Impact

Describe Urgency Maintenance

Describe Department Priority

Describe Prior Phases

Town of Natick
Capital Project Request

757

Department FACILITIES MANAGEMENT

Date: 11/17/2016

Project Title: HIGH SCHOOL - PURCHASE NEW TRACTOR

Project Category: EQUIPMENT-OTHER

Project Type: NEW

Basis for Estimate: DEPT ESTIMATE

Department Priority:

List Project Costs By Fiscal Year and Funding Sources Below

Estimated Project Costs	Project Funding Sources	Amount
FY2020 0.00		0.00
FY2021 0.00		0.00
FY2022 30,000.00	CAPITAL STABILIZATION	30,000.00
FY2023 0.00		0.00
FY2024 0.00		0.00
Total \$30,000.00		Total \$30,000.00

Project Description

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

Estimated Start Date 7/1/2021
 Estimated Duration 2 months
 Dept Head: VACANT

Describe Fiscal Impact

Describe Legal Obligations

Project Benefits

Describe Public Service Impact

Describe Urgency Maintenance

Describe Department Priority

Describe Prior Phases

Town of Natick
Capital Project Request

758

Department FACILITIES MANAGEMENT

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

Estimated Project Costs	Project Funding Sources	Amount
FY2020 <input type="text" value="8,000.00"/>	<input type="text" value="CAPITAL STABILIZATION"/>	<input type="text" value="8,000.00"/>
FY2021 <input type="text" value="0.00"/>	<input type="text"/>	<input type="text" value="0.00"/>
FY2022 <input type="text" value="0.00"/>	<input type="text"/>	<input type="text" value="0.00"/>
FY2023 <input type="text" value="0.00"/>	<input type="text"/>	<input type="text" value="0.00"/>
FY2024 <input type="text" value="0.00"/>	<input type="text"/>	<input type="text" value="0.00"/>
Total <input type="text" value="\$8,000.00"/>	Total	<input type="text" value="\$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 Start Date

Estimated Duration months

Dept Head: VACANT

Describe Fiscal Impact

Describe Legal Obligations

Describe Public Service Impact

Describe Urgency Maintenance

Project Benefits

Describe Department Priority

Describe Prior Phases

Town of Natick
Capital Project Request

760

Department FACILITIES MANAGEMENT

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

Estimated Project Costs	Project Funding Sources	Amount
FY2020 <input type="text" value="20,000.00"/>	<input type="text" value="CAPITAL STABILIZATION"/>	<input type="text" value="20,000.00"/>
FY2021 <input type="text" value="0.00"/>	<input type="text"/>	<input type="text" value="0.00"/>
FY2022 <input type="text" value="0.00"/>	<input type="text"/>	<input type="text" value="0.00"/>
FY2023 <input type="text" value="0.00"/>	<input type="text"/>	<input type="text" value="0.00"/>
FY2024 <input type="text" value="0.00"/>	<input type="text"/>	<input type="text" value="0.00"/>
Total <input type="text" value="\$20,000.00"/>	Total	<input type="text" value="\$20,000.00"/>

Project Description

REPAIR THE EXTERIOR MASONRY CAPSTONES

Estimated Start Date

Estimated Duration months

Dept Head: VACANT

Describe Fiscal Impact

Describe Legal Obligations

Project Benefits

Describe Public Service Impact

Describe Urgency Maintenance

Describe Department Priority

Describe Prior Phases

Town of Natick
Capital Project Request

763

Department FACILITIES MANAGEMENT

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

Estimated Project Costs	Project Funding Sources	Amount
FY2020 <input type="text" value="60,000.00"/>	<input type="text" value="GENERAL FUND DEBT"/>	<input type="text" value="60,000.00"/>
FY2021 <input type="text" value="600,000.00"/>	<input type="text" value="GENERAL FUND DEBT"/>	<input type="text" value="600,000.00"/>
FY2022 <input type="text" value="0.00"/>	<input type="text"/>	<input type="text" value="0.00"/>
FY2023 <input type="text" value="0.00"/>	<input type="text"/>	<input type="text" value="0.00"/>
FY2024 <input type="text" value="0.00"/>	<input type="text"/>	<input type="text" value="0.00"/>
Total <input type="text" value="\$660,000.00"/>	Total	<input type="text" value="\$660,000.00"/>

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 Start Date

Estimated Duration months

Dept Head: VACANT

Describe Fiscal Impact

Describe Legal Obligations

Describe Public Service Impact

Describe Urgency Maintenance

Describe Prior Phases

Project Benefits

Describe Department Priority

Town of Natick
Capital Project Request

764

Department FACILITIES MANAGEMENT

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

Estimated Project Costs	Project Funding Sources	Amount
FY2020 <input type="text" value="0.00"/>	<input type="text"/>	<input type="text" value="0.00"/>
FY2021 <input type="text" value="0.00"/>	<input type="text"/>	<input type="text" value="0.00"/>
FY2022 <input type="text" value="100,000.00"/>	<input type="text" value="GENERAL FUND DEBT"/>	<input type="text" value="100,000.00"/>
FY2023 <input type="text" value="0.00"/>	<input type="text"/>	<input type="text" value="0.00"/>
FY2024 <input type="text" value="0.00"/>	<input type="text"/>	<input type="text" value="0.00"/>
Total <input type="text" value="\$100,000.00"/>		Total <input type="text" value="\$100,000.00"/>

Project Description

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

Estimated Start Date

Estimated Duration months

Dept Head: VACANT

Describe Fiscal Impact

Describe Legal Obligations

Describe Public Service Impact

Describe Urgency Maintenance

Project Benefits

Describe Department Priority

Describe Prior Phases

Town of Natick
Capital Project Request

772

Department NATICK PUBLIC SCHOOLS

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

Estimated Project Costs	Project Funding Sources	Amount
FY2020 <input type="text" value="0.00"/>	<input type="text"/>	<input type="text" value="0.00"/>
FY2021 <input type="text" value="0.00"/>	<input type="text"/>	<input type="text" value="0.00"/>
FY2022 <input type="text" value="600,000.00"/>	<input type="text" value="GENERAL FUND DEBT"/>	<input type="text" value="600,000.00"/>
FY2023 <input type="text" value="0.00"/>	<input type="text"/>	<input type="text" value="0.00"/>
FY2024 <input type="text" value="0.00"/>	<input type="text"/>	<input type="text" value="0.00"/>
Total <input type="text" value="\$600,000.00"/>		Total <input type="text" value="\$600,000.00"/>

Project Description

REFURNBISH AND RELOCATE THE KENNEDY MODULAR CLASSROOMS TO ANOTHER SCHOOL.

Estimated Start Date

Estimated Duration months

Dept Head: ANNA NOLIN

Describe Fiscal Impact

Describe Legal Obligations

Describe Public Service Impact

Describe Urgency Maintenance

Project Benefits

Describe Department Priority

Describe Prior Phases

Town of Natick
Capital Project Request

778

Department FACILITIES MANAGEMENT

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

Estimated Project Costs	Project Funding Sources	Amount
FY2020 <input type="text" value="0.00"/>	<input type="text"/>	<input type="text" value="0.00"/>
FY2021 <input type="text" value="0.00"/>	<input type="text"/>	<input type="text" value="0.00"/>
FY2022 <input type="text" value="400,000.00"/>	<input type="text" value="GENERAL FUND DEBT"/>	<input type="text" value="400,000.00"/>
FY2023 <input type="text" value="0.00"/>	<input type="text"/>	<input type="text" value="0.00"/>
FY2024 <input type="text" value="0.00"/>	<input type="text"/>	<input type="text" value="0.00"/>
Total <input type="text" value="\$400,000.00"/>		Total <input type="text" value="\$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 Start Date

Estimated Duration months

Dept Head: VACANT

Describe Fiscal Impact

Describe Legal Obligations

Describe Public Service Impact

Describe Urgency Maintenance

Project Benefits

Describe Department Priority

Describe Prior Phases

Town of Natick
Capital Project Request

788

Department FACILITIES MANAGEMENT

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

Estimated Project Costs	Project Funding Sources	Amount
FY2020 <input type="text" value="50,000.00"/>	<input type="text" value="CAPITAL STABILIZATION"/>	<input type="text" value="50,000.00"/>
FY2021 <input type="text" value="0.00"/>	<input type="text"/>	<input type="text" value="0.00"/>
FY2022 <input type="text" value="0.00"/>	<input type="text"/>	<input type="text" value="0.00"/>
FY2023 <input type="text" value="0.00"/>	<input type="text"/>	<input type="text" value="0.00"/>
FY2024 <input type="text" value="0.00"/>	<input type="text"/>	<input type="text" value="0.00"/>
Total <input type="text" value="\$50,000.00"/>	Total	<input type="text" value="\$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 Start Date

Estimated Duration months

Dept Head: VACANT

Describe Fiscal Impact

Describe Legal Obligations

Describe Public Service Impact

Describe Urgency Maintenance

Describe Prior Phases

Project Benefits

Describe Department Priority

Town of Natick
Capital Project Request

789

Department FACILITIES MANAGEMENT

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

Estimated Project Costs	Project Funding Sources	Amount
FY2020 <input type="text" value="30,000.00"/>	<input type="text" value="CAPITAL STABILIZATION"/>	<input type="text" value="30,000.00"/>
FY2021 <input type="text" value="0.00"/>	<input type="text"/>	<input type="text" value="0.00"/>
FY2022 <input type="text" value="0.00"/>	<input type="text"/>	<input type="text" value="0.00"/>
FY2023 <input type="text" value="0.00"/>	<input type="text"/>	<input type="text" value="0.00"/>
FY2024 <input type="text" value="0.00"/>	<input type="text"/>	<input type="text" value="0.00"/>
Total <input type="text" value="\$30,000.00"/>	Total	<input type="text" value="\$30,000.00"/>

Project Description

REPLACE THE ADMINSTARTION OFFICE RUG.

Estimated Start Date

Estimated Duration months

Dept Head: VACANT

Describe Fiscal Impact

Describe Legal Obligations

Project Benefits

Describe Public Service Impact

Describe Urgency Maintenance

Describe Department Priority

Describe Prior Phases

Town of Natick
Capital Project Request

790

Department FACILITIES MANAGEMENT

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

Estimated Project Costs	Project Funding Sources	Amount
FY2020 <input type="text" value="40,000.00"/>	<input type="text" value="CAPITAL STABILIZATION"/>	<input type="text" value="40,000.00"/>
FY2021 <input type="text" value="0.00"/>	<input type="text"/>	<input type="text" value="0.00"/>
FY2022 <input type="text" value="0.00"/>	<input type="text"/>	<input type="text" value="0.00"/>
FY2023 <input type="text" value="0.00"/>	<input type="text"/>	<input type="text" value="0.00"/>
FY2024 <input type="text" value="0.00"/>	<input type="text"/>	<input type="text" value="0.00"/>
Total <input type="text" value="\$40,000.00"/>	Total	<input type="text" value="\$40,000.00"/>

Project Description

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

Estimated Start Date

Estimated Duration months

Dept Head: VACANT

Describe Fiscal Impact

Describe Legal Obligations

Project Benefits

Describe Public Service Impact

Describe Urgency Maintenance

Describe Department Priority

Describe Prior Phases

Town of Natick
Capital Project Request

791

Department FACILITIES MANAGEMENT

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

Estimated Project Costs	Project Funding Sources	Amount
FY2020 <input type="text" value="0.00"/>	<input type="text"/>	<input type="text" value="0.00"/>
FY2021 <input type="text" value="50,000.00"/>	<input type="text" value="CONTINGENT"/>	<input type="text" value="50,000.00"/>
FY2022 <input type="text" value="0.00"/>	<input type="text"/>	<input type="text" value="0.00"/>
FY2023 <input type="text" value="0.00"/>	<input type="text"/>	<input type="text" value="0.00"/>
FY2024 <input type="text" value="0.00"/>	<input type="text"/>	<input type="text" value="0.00"/>
Total <input type="text" value="\$50,000.00"/>	Total	<input type="text" value="\$50,000.00"/>

Project Description

PAINT THE CLASSROOMS AND OFFICE WALLS ON THE FIRST FLOOR.

Estimated Start Date

Estimated Duration months

Dept Head: VACANT

Describe Fiscal Impact

Describe Legal Obligations

Project Benefits

Describe Public Service Impact

Describe Urgency Maintenance

Describe Department Priority

Describe Prior Phases

Town of Natick
Capital Project Request

792

Department FACILITIES MANAGEMENT

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

Estimated Project Costs	Project Funding Sources	Amount
FY2020 <input type="text" value="50,000.00"/>	<input type="text" value="CAPITAL STABILIZATION"/>	<input type="text" value="50,000.00"/>
FY2021 <input type="text" value="0.00"/>	<input type="text"/>	<input type="text" value="0.00"/>
FY2022 <input type="text" value="0.00"/>	<input type="text"/>	<input type="text" value="0.00"/>
FY2023 <input type="text" value="0.00"/>	<input type="text"/>	<input type="text" value="0.00"/>
FY2024 <input type="text" value="0.00"/>	<input type="text"/>	<input type="text" value="0.00"/>
Total <input type="text" value="\$50,000.00"/>	Total	<input type="text" value="\$50,000.00"/>

Project Description

REPLACE EXISTING HALLWAY VCT FLOORING WITH NEW RUBBER FLOORING.

Estimated Start Date

Estimated Duration months

Dept Head: VACANT

Describe Fiscal Impact

Describe Legal Obligations

Describe Public Service Impact

Describe Urgency Maintenance

Describe Prior Phases

Project Benefits

Describe Department Priority

Town of Natick
Capital Project Request

794

Department FACILITIES MANAGEMENT

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

Estimated Project Costs	Project Funding Sources	Amount
FY2020 <input type="text" value="0.00"/>	<input type="text"/>	<input type="text" value="0.00"/>
FY2021 <input type="text" value="40,000.00"/>	<input type="text" value="CAPITAL STABILIZATION"/>	<input type="text" value="40,000.00"/>
FY2022 <input type="text" value="0.00"/>	<input type="text"/>	<input type="text" value="0.00"/>
FY2023 <input type="text" value="0.00"/>	<input type="text"/>	<input type="text" value="0.00"/>
FY2024 <input type="text" value="0.00"/>	<input type="text"/>	<input type="text" value="0.00"/>
Total <input type="text" value="\$40,000.00"/>	Total	<input type="text" value="\$40,000.00"/>

Project Description

REPLACE OFFICE RUG AND CLASSROOM AREA RUGS.

Estimated Start Date
 Estimated Duration months
 Dept Head: VACANT

Describe Fiscal Impact

Describe Legal Obligations

Project Benefits

Describe Public Service Impact

Describe Urgency Maintenance

Describe Department Priority

Describe Prior Phases

Town of Natick
Capital Project Request

795

Department FACILITIES MANAGEMENT

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

Estimated Project Costs	Project Funding Sources	Amount
FY2020 <input type="text" value="70,000.00"/>	<input type="text" value="CAPITAL STABILIZATION"/>	<input type="text" value="70,000.00"/>
FY2021 <input type="text" value="0.00"/>	<input type="text"/>	<input type="text" value="0.00"/>
FY2022 <input type="text" value="0.00"/>	<input type="text"/>	<input type="text" value="0.00"/>
FY2023 <input type="text" value="0.00"/>	<input type="text"/>	<input type="text" value="0.00"/>
FY2024 <input type="text" value="0.00"/>	<input type="text"/>	<input type="text" value="0.00"/>
Total <input type="text" value="\$70,000.00"/>	Total	<input type="text" value="\$70,000.00"/>

Project Description

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

Estimated Start Date

Estimated Duration months

Dept Head: VACANT

Describe Fiscal Impact

Describe Legal Obligations

Describe Public Service Impact

Describe Urgency Maintenance

Describe Prior Phases

Project Benefits

Describe Department Priority

Town of Natick
Capital Project Request

798

Department FACILITIES MANAGEMENT

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

Estimated Project Costs	Project Funding Sources	Amount
FY2020 <input type="text" value="40,000.00"/>	<input type="text" value="CAPITAL STABILIZATION"/>	<input type="text" value="40,000.00"/>
FY2021 <input type="text" value="0.00"/>	<input type="text"/>	<input type="text" value="0.00"/>
FY2022 <input type="text" value="0.00"/>	<input type="text"/>	<input type="text" value="0.00"/>
FY2023 <input type="text" value="0.00"/>	<input type="text"/>	<input type="text" value="0.00"/>
FY2024 <input type="text" value="0.00"/>	<input type="text"/>	<input type="text" value="0.00"/>
Total <input type="text" value="\$40,000.00"/>	Total	<input type="text" value="\$40,000.00"/>

Project Description

REPLACE THE LOWER SECTIONS OF THE HALLWAY WALLS WITH DRYWALL.

Estimated Start Date

Estimated Duration months

Dept Head: VACANT

Describe Fiscal Impact

Describe Legal Obligations

Project Benefits

Describe Public Service Impact

Describe Urgency Maintenance

Describe Department Priority

Describe Prior Phases

Town of Natick
Capital Project Request

799

Department FACILITIES MANAGEMENT

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

Estimated Project Costs	Project Funding Sources	Amount
FY2020 <input type="text" value="40,000.00"/>	<input type="text" value="CAPITAL STABILIZATION"/>	<input type="text" value="40,000.00"/>
FY2021 <input type="text" value="0.00"/>	<input type="text"/>	<input type="text" value="0.00"/>
FY2022 <input type="text" value="0.00"/>	<input type="text"/>	<input type="text" value="0.00"/>
FY2023 <input type="text" value="0.00"/>	<input type="text"/>	<input type="text" value="0.00"/>
FY2024 <input type="text" value="0.00"/>	<input type="text"/>	<input type="text" value="0.00"/>
Total <input type="text" value="\$40,000.00"/>	Total	<input type="text" value="\$40,000.00"/>

Project Description

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

Estimated Start Date

Estimated Duration months

Dept Head: VACANT

Describe Fiscal Impact

Describe Legal Obligations

Project Benefits

Describe Public Service Impact

Describe Urgency Maintenance

Describe Department Priority

Describe Prior Phases

Town of Natick
Capital Project Request

800

Department FACILITIES MANAGEMENT

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

Estimated Project Costs	Project Funding Sources	Amount
FY2020 <input type="text" value="75,000.00"/>	<input type="text" value="CAPITAL STABILIZATION"/>	<input type="text" value="75,000.00"/>
FY2021 <input type="text" value="0.00"/>	<input type="text"/>	<input type="text" value="0.00"/>
FY2022 <input type="text" value="0.00"/>	<input type="text"/>	<input type="text" value="0.00"/>
FY2023 <input type="text" value="0.00"/>	<input type="text"/>	<input type="text" value="0.00"/>
FY2024 <input type="text" value="0.00"/>	<input type="text"/>	<input type="text" value="0.00"/>
Total <input type="text" value="\$75,000.00"/>	Total	<input type="text" value="\$75,000.00"/>

Project Description

PAINT INTERIOR CLASSROOM WALLS.

Estimated Start Date

Estimated Duration months

Dept Head: VACANT

Describe Fiscal Impact

Describe Legal Obligations

Project Benefits

Describe Public Service Impact

Describe Urgency Maintenance

Describe Department Priority

Describe Prior Phases

Town of Natick
Capital Project Request

801

Department FACILITIES MANAGEMENT

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

Estimated Project Costs	Project Funding Sources	Amount
FY2020 <input type="text" value="40,000.00"/>	<input type="text" value="CAPITAL STABILIZATION"/>	<input type="text" value="40,000.00"/>
FY2021 <input type="text" value="0.00"/>	<input type="text"/>	<input type="text" value="0.00"/>
FY2022 <input type="text" value="0.00"/>	<input type="text"/>	<input type="text" value="0.00"/>
FY2023 <input type="text" value="0.00"/>	<input type="text"/>	<input type="text" value="0.00"/>
FY2024 <input type="text" value="0.00"/>	<input type="text"/>	<input type="text" value="0.00"/>
Total <input type="text" value="\$40,000.00"/>	Total	<input type="text" value="\$40,000.00"/>

Project Description

REPLACE ADMIN OFFICE CARPET, CLASSROOM CARPET AND VCT.

Estimated Start Date
 Estimated Duration months
 Dept Head: VACANT

Describe Fiscal Impact

Describe Legal Obligations

Project Benefits

Describe Public Service Impact

Describe Urgency Maintenance

Describe Department Priority

Describe Prior Phases

Town of Natick
Capital Project Request

802

Department FACILITIES MANAGEMENT

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

Estimated Project Costs	Project Funding Sources	Amount
FY2020 <input type="text" value="125,000.00"/>	<input type="text" value="CAPITAL STABILIZATION"/>	<input type="text" value="125,000.00"/>
FY2021 <input type="text" value="0.00"/>	<input type="text"/>	<input type="text" value="0.00"/>
FY2022 <input type="text" value="0.00"/>	<input type="text"/>	<input type="text" value="0.00"/>
FY2023 <input type="text" value="0.00"/>	<input type="text"/>	<input type="text" value="0.00"/>
FY2024 <input type="text" value="0.00"/>	<input type="text"/>	<input type="text" value="0.00"/>
Total <input type="text" value="\$125,000.00"/>	Total	<input type="text" value="\$125,000.00"/>

Project Description

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

Estimated Start Date

Estimated Duration months

Dept Head: VACANT

Describe Fiscal Impact

Describe Legal Obligations

Describe Public Service Impact

Describe Urgency Maintenance

Describe Prior Phases

Project Benefits

Describe Department Priority

Town of Natick
Capital Project Request

804

Department FACILITIES MANAGEMENT

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

Estimated Project Costs	Project Funding Sources	Amount
FY2020 <input type="text" value="200,000.00"/>	<input type="text" value="CAPITAL STABILIZATION"/>	<input type="text" value="200,000.00"/>
FY2021 <input type="text" value="200,000.00"/>	<input type="text" value="CAPITAL STABILIZATION"/>	<input type="text" value="200,000.00"/>
FY2022 <input type="text" value="100,000.00"/>	<input type="text" value="CAPITAL STABILIZATION"/>	<input type="text" value="100,000.00"/>
FY2023 <input type="text" value="0.00"/>	<input type="text"/>	<input type="text" value="0.00"/>
FY2024 <input type="text" value="0.00"/>	<input type="text"/>	<input type="text" value="0.00"/>
Total <input type="text" value="\$500,000.00"/>	Total	<input type="text" value="\$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 Start Date

Estimated Duration months

Dept Head: VACANT

Describe Fiscal Impact

Describe Legal Obligations

Describe Public Service Impact

Describe Urgency Maintenance

Describe Prior Phases

Project Benefits

Describe Department Priority

Town of Natick
Capital Project Request

805

Department FACILITIES MANAGEMENT

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

Estimated Project Costs	Project Funding Sources	Amount
FY2020 <input type="text" value="0.00"/>	<input type="text"/>	<input type="text" value="0.00"/>
FY2021 <input type="text" value="150,000.00"/>	<input type="text" value="GENERAL FUND DEBT"/>	<input type="text" value="150,000.00"/>
FY2022 <input type="text" value="0.00"/>	<input type="text"/>	<input type="text" value="0.00"/>
FY2023 <input type="text" value="0.00"/>	<input type="text"/>	<input type="text" value="0.00"/>
FY2024 <input type="text" value="0.00"/>	<input type="text"/>	<input type="text" value="0.00"/>
Total <input type="text" value="\$150,000.00"/>	Total	<input type="text" value="\$150,000.00"/>

Project Description

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

Estimated Start Date
 Estimated Duration months
 Dept Head: VACANT

Describe Fiscal Impact

Describe Legal Obligations

Project Benefits

Describe Public Service Impact

Describe Urgency Maintenance

Describe Department Priority

Describe Prior Phases

Town of Natick
Capital Project Request

806

Department FACILITIES MANAGEMENT

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

Estimated Project Costs	Project Funding Sources	Amount
FY2020 <input type="text" value="0.00"/>	<input type="text"/>	<input type="text" value="0.00"/>
FY2021 <input type="text" value="400,000.00"/>	<input type="text" value="GENERAL FUND DEBT"/>	<input type="text" value="400,000.00"/>
FY2022 <input type="text" value="0.00"/>	<input type="text"/>	<input type="text" value="0.00"/>
FY2023 <input type="text" value="0.00"/>	<input type="text"/>	<input type="text" value="0.00"/>
FY2024 <input type="text" value="0.00"/>	<input type="text"/>	<input type="text" value="0.00"/>
Total <input type="text" value="\$400,000.00"/>	Total	<input type="text" value="\$400,000.00"/>

Project Description

REPLACE TWO BOILER WITH NEW HIGH EFFICIENCY UNITS.

Estimated Start Date

Estimated Duration months

Dept Head: VACANT

Describe Fiscal Impact

Describe Legal Obligations

Project Benefits

Describe Public Service Impact

Describe Urgency Maintenance

Describe Department Priority

Describe Prior Phases

Town of Natick
Capital Project Request

807

Department FACILITIES MANAGEMENT

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

Estimated Project Costs	Project Funding Sources	Amount
FY2020 <input type="text" value="0.00"/>	<input type="text"/>	<input type="text" value="0.00"/>
FY2021 <input type="text" value="150,000.00"/>	<input type="text"/>	<input type="text" value="150,000.00"/>
FY2022 <input type="text" value="0.00"/>	<input type="text"/>	<input type="text" value="0.00"/>
FY2023 <input type="text" value="0.00"/>	<input type="text"/>	<input type="text" value="0.00"/>
FY2024 <input type="text" value="0.00"/>	<input type="text"/>	<input type="text" value="0.00"/>
Total <input type="text" value="\$150,000.00"/>		Total <input type="text" value="\$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 Start Date

Estimated Duration months

Dept Head: VACANT

Describe Fiscal Impact

Describe Legal Obligations

Describe Public Service Impact

Describe Urgency Maintenance

Project Benefits

Describe Department Priority

Describe Prior Phases

Town of Natick
Capital Project Request

808

Department FACILITIES MANAGEMENT

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: DEPT ESTIMATE

Department Priority:

List Project Costs By Fiscal Year and Funding Sources Below

Estimated Project Costs	Project Funding Sources	Amount
FY2020 0.00		0.00
FY2021 100,000.00	CONTINGENT	100,000.00
FY2022 0.00		0.00
FY2023 0.00		0.00
FY2024 0.00		0.00
Total \$100,000.00		Total \$100,000.00

Project Description

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

Estimated Start Date 7/1/2020

Estimated Duration 3 months

Dept Head: VACANT

Describe Fiscal Impact

Describe Legal Obligations

Describe Public Service Impact

Describe Urgency Maintenance

Describe Prior Phases

Project Benefits

Describe Department Priority

Town of Natick
Capital Project Request

809

Department FACILITIES MANAGEMENT

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

Estimated Project Costs	Project Funding Sources	Amount
FY2020 <input type="text" value="0.00"/>	<input type="text"/>	<input type="text" value="0.00"/>
FY2021 <input type="text" value="400,000.00"/>	<input type="text" value="GENERAL FUND DEBT"/>	<input type="text" value="400,000.00"/>
FY2022 <input type="text" value="0.00"/>	<input type="text"/>	<input type="text" value="0.00"/>
FY2023 <input type="text" value="0.00"/>	<input type="text"/>	<input type="text" value="0.00"/>
FY2024 <input type="text" value="0.00"/>	<input type="text"/>	<input type="text" value="0.00"/>
Total <input type="text" value="\$400,000.00"/>	Total	<input type="text" value="\$400,000.00"/>

Project Description

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

Estimated Start Date
 Estimated Duration months
 Dept Head: VACANT

Describe Fiscal Impact

Describe Legal Obligations

Project Benefits

Describe Public Service Impact

Describe Urgency Maintenance

Describe Department Priority

Describe Prior Phases

Town of Natick
Capital Project Request

810

Department FACILITIES MANAGEMENT

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

Estimated Project Costs	Project Funding Sources	Amount
FY2020 <input type="text" value="0.00"/>	<input type="text"/>	<input type="text" value="0.00"/>
FY2021 <input type="text" value="500,000.00"/>	<input type="text" value="GENERAL FUND DEBT"/>	<input type="text" value="500,000.00"/>
FY2022 <input type="text" value="0.00"/>	<input type="text"/>	<input type="text" value="0.00"/>
FY2023 <input type="text" value="0.00"/>	<input type="text"/>	<input type="text" value="0.00"/>
FY2024 <input type="text" value="0.00"/>	<input type="text"/>	<input type="text" value="0.00"/>
Total <input type="text" value="\$500,000.00"/>	Total	<input type="text" value="\$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 Start Date
 Estimated Duration months
 Dept Head: VACANT

Describe Fiscal Impact

Describe Legal Obligations

Project Benefits

Describe Public Service Impact

Describe Urgency Maintenance

Describe Department Priority

Describe Prior Phases

Town of Natick
Capital Project Request

812

Department FACILITIES MANAGEMENT

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: DEPT ESTIMATE

Department Priority:

List Project Costs By Fiscal Year and Funding Sources Below

Estimated Project Costs	Project Funding Sources	Amount
FY2020 <input style="width: 100px;" type="text" value="0.00"/>	<input style="width: 300px;" type="text"/>	<input style="width: 100px;" type="text" value="0.00"/>
FY2021 <input style="width: 100px;" type="text" value="35,000.00"/>	GENERAL FUND DEBT	<input style="width: 100px;" type="text" value="35,000.00"/>
FY2022 <input style="width: 100px;" type="text" value="350,000.00"/>	CAPITAL STABILIZATION	<input style="width: 100px;" type="text" value="350,000.00"/>
FY2023 <input style="width: 100px;" type="text" value="0.00"/>	<input style="width: 300px;" type="text"/>	<input style="width: 100px;" type="text" value="0.00"/>
FY2024 <input style="width: 100px;" type="text" value="0.00"/>	<input style="width: 300px;" type="text"/>	<input style="width: 100px;" type="text" value="0.00"/>
Total <input style="width: 100px;" type="text" value="\$385,000.00"/>	Total	<input style="width: 100px;" type="text" value="\$385,000.00"/>

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 Start Date

Estimated Duration months

Dept Head: VACANT

Describe Fiscal Impact

Describe Legal Obligations

Project Benefits

LOWER UTILITY COSTS AND INCREASE OCCUPANT COMFORT

Describe Public Service Impact

Describe Urgency Maintenance

Describe Department Priority

Describe Prior Phases

Town of Natick
Capital Project Request

815

Department FACILITIES MANAGEMENT

Date: 11/21/2016

Project Title: 90 OAK - REPLACE BOILER

Project Category: EQUIPMENT-OTHER

Project Type: RECONSTRUCTION-REPLACEMENT

Basis for Estimate: DEPT ESTIMATE

Department Priority:

List Project Costs By Fiscal Year and Funding Sources Below

Estimated Project Costs	Project Funding Sources	Amount
FY2020 0.00		0.00
FY2021 500,000.00	GENERAL FUND DEBT	500,000.00
FY2022 0.00		0.00
FY2023 0.00		0.00
FY2024 0.00		0.00
Total \$500,000.00		Total \$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 Start Date 7/1/2020

Estimated Duration 6 months

Dept Head: VACANT

Describe Fiscal Impact

Describe Legal Obligations

Describe Public Service Impact

Describe Urgency Maintenance

Describe Prior Phases

Project Benefits

Describe Department Priority

Town of Natick
Capital Project Request

816

Department FACILITIES MANAGEMENT

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

Estimated Project Costs	Project Funding Sources	Amount
FY2020 500,000.00	GENERAL FUND DEBT	500,000.00
FY2021 0.00		0.00
FY2022 0.00		0.00
FY2023 0.00		0.00
FY2024 0.00		0.00
Total \$500,000.00		Total \$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 Start Date 7/1/2019
 Estimated Duration 6 months
 Dept Head: VACANT

Describe Fiscal Impact

Describe Legal Obligations

Project Benefits

Describe Public Service Impact

Describe Urgency Maintenance

Describe Department Priority

Describe Prior Phases

Town of Natick
Capital Project Request

819

Department FACILITIES MANAGEMENT

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

Estimated Project Costs	Project Funding Sources	Amount
FY2020 15,000.00	CAPITAL STABILIZATION	15,000.00
FY2021 0.00		0.00
FY2022 0.00		0.00
FY2023 0.00		0.00
FY2024 0.00		0.00
Total \$15,000.00	Total	\$15,000.00

Project Description

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

Estimated Start Date 7/1/2019

Estimated Duration 2 months

Dept Head: VACANT

Describe Fiscal Impact

Describe Legal Obligations

Describe Public Service Impact

Describe Urgency Maintenance

Describe Prior Phases

Project Benefits

Describe Department Priority

Town of Natick
Capital Project Request

820

Department FACILITIES MANAGEMENT

Date: 11/21/2016

Project Title: FIRE STATION 1 - REPLACE VCT

Project Category: BUILDING

Project Type: REPAIR

Basis for Estimate: DEPT ESTIMATE

Department Priority:

List Project Costs By Fiscal Year and Funding Sources Below

Estimated Project Costs	Project Funding Sources	Amount
FY2020 0.00		0.00
FY2021 0.00		0.00
FY2022 20,000.00	CAPITAL STABILIZATION	20,000.00
FY2023 0.00		0.00
FY2024 0.00		0.00
Total \$20,000.00	Total	\$20,000.00

Project Description

REPLACE THE VCT FLOOR TILE INSIDE THE TRAINING ROOM.

Estimated Start Date 7/1/2021

Estimated Duration 2 months

Dept Head: VACANT

Describe Fiscal Impact

Describe Legal Obligations

Project Benefits

Describe Public Service Impact

Describe Urgency Maintenance

Describe Department Priority

Describe Prior Phases

Town of Natick
Capital Project Request

821

Department FACILITIES MANAGEMENT

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

Estimated Project Costs	Project Funding Sources	Amount
FY2020 0.00		0.00
FY2021 15,000.00	CAPITAL STABILIZATION	15,000.00
FY2022 0.00		0.00
FY2023 0.00		0.00
FY2024 0.00		0.00
Total \$15,000.00	Total	\$15,000.00

Project Description

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

Estimated Start Date 11/21/2020

Estimated Duration 2 months

Dept Head: VACANT

Describe Fiscal Impact

Describe Legal Obligations

Project Benefits

Describe Public Service Impact

Describe Urgency Maintenance

Describe Department Priority

Describe Prior Phases

Town of Natick
Capital Project Request

822

Department FACILITIES MANAGEMENT

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

Estimated Project Costs	Project Funding Sources	Amount
FY2020 60,000.00	CAPITAL STABILIZATION	60,000.00
FY2021 600,000.00	GENERAL FUND DEBT	600,000.00
FY2022 0.00		0.00
FY2023 0.00		0.00
FY2024 0.00		0.00
Total \$660,000.00		Total \$660,000.00

Project Description

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

Estimated Start Date 7/1/2020
 Estimated Duration 6 months
 Dept Head: VACANT

Describe Fiscal Impact

Describe Legal Obligations

Project Benefits

Describe Public Service Impact

Describe Urgency Maintenance

Describe Department Priority

Describe Prior Phases

Town of Natick
Capital Project Request

823

Department FACILITIES MANAGEMENT

Date: 11/21/2016

Project Title: PUBLIC SAFETY BUILDING - REPLACE WINDOWS GLAZING

Project Category: BUILDING

Project Type: REPAIR

Basis for Estimate: DEPT ESTIMATE

Department Priority:

List Project Costs By Fiscal Year and Funding Sources Below

Estimated Project Costs	Project Funding Sources	Amount
FY2020 30,000.00	CAPITAL STABILIZATION	30,000.00
FY2021 0.00		0.00
FY2022 0.00		0.00
FY2023 0.00		0.00
FY2024 0.00		0.00
Total \$30,000.00	Total	\$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 Start Date 7/1/2019

Estimated Duration 3 months

Dept Head: VACANT

Describe Fiscal Impact

Describe Legal Obligations

Describe Public Service Impact

Describe Urgency Maintenance

Describe Prior Phases

Project Benefits

Describe Department Priority

Town of Natick
Capital Project Request

825

Department FACILITIES MANAGEMENT

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

Estimated Project Costs	Project Funding Sources	Amount
FY2020 0.00		0.00
FY2021 25,000.00	GENERAL FUND DEBT	25,000.00
FY2022 0.00		0.00
FY2023 0.00		0.00
FY2024 0.00		0.00
Total \$25,000.00	Total	\$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 Start Date 7/1/2020

Estimated Duration 3 months

Dept Head: VACANT

Describe Fiscal Impact

Describe Legal Obligations

Describe Public Service Impact

Describe Urgency Maintenance

Project Benefits

Describe Department Priority

Describe Prior Phases

Town of Natick
Capital Project Request

826

Department FACILITIES MANAGEMENT

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

Estimated Project Costs	Project Funding Sources	Amount
FY2020 <input style="width: 100px;" type="text" value="10,000.00"/>	<input style="width: 300px;" type="text" value="CAPITAL STABILIZATION"/>	<input style="width: 100px;" type="text" value="10,000.00"/>
FY2021 <input style="width: 100px;" type="text" value="0.00"/>	<input style="width: 300px;" type="text"/>	<input style="width: 100px;" type="text" value="0.00"/>
FY2022 <input style="width: 100px;" type="text" value="0.00"/>	<input style="width: 300px;" type="text"/>	<input style="width: 100px;" type="text" value="0.00"/>
FY2023 <input style="width: 100px;" type="text" value="0.00"/>	<input style="width: 300px;" type="text"/>	<input style="width: 100px;" type="text" value="0.00"/>
FY2024 <input style="width: 100px;" type="text" value="0.00"/>	<input style="width: 300px;" type="text"/>	<input style="width: 100px;" type="text" value="0.00"/>
Total <input style="width: 100px;" type="text" value="\$10,000.00"/>	Total	<input style="width: 100px;" type="text" value="\$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 Start Date

Estimated Duration months

Dept Head: VACANT

Describe Fiscal Impact

Describe Legal Obligations

Describe Public Service Impact

Describe Urgency Maintenance

Project Benefits

Describe Department Priority

Describe Prior Phases

Town of Natick
Capital Project Request

827

Department FACILITIES MANAGEMENT

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

Estimated Project Costs	Project Funding Sources	Amount
FY2020 <input type="text" value="0.00"/>	<input type="text"/>	<input type="text" value="0.00"/>
FY2021 <input type="text" value="30,000.00"/>	CAPITAL STABILIZATION	<input type="text" value="30,000.00"/>
FY2022 <input type="text" value="0.00"/>	<input type="text"/>	<input type="text" value="0.00"/>
FY2023 <input type="text" value="0.00"/>	<input type="text"/>	<input type="text" value="0.00"/>
FY2024 <input type="text" value="0.00"/>	<input type="text"/>	<input type="text" value="0.00"/>
Total <input type="text" value="\$30,000.00"/>		Total <input type="text" value="\$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 Start Date

Estimated Duration months

Dept Head: VACANT

Describe Fiscal Impact

Describe Legal Obligations

Describe Public Service Impact

Describe Urgency Maintenance

Project Benefits

Describe Department Priority

Describe Prior Phases

Town of Natick
Capital Project Request

835

Department FACILITIES MANAGEMENT

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

Estimated Project Costs	Project Funding Sources	Amount
FY2020 <input type="text" value="0.00"/>	<input type="text"/>	<input type="text" value="0.00"/>
FY2021 <input type="text" value="0.00"/>	<input type="text"/>	<input type="text" value="0.00"/>
FY2022 <input type="text" value="30,000.00"/>	CAPITAL STABILIZATION	<input type="text" value="30,000.00"/>
FY2023 <input type="text" value="0.00"/>	<input type="text"/>	<input type="text" value="0.00"/>
FY2024 <input type="text" value="0.00"/>	<input type="text"/>	<input type="text" value="0.00"/>
Total <input type="text" value="\$30,000.00"/>		Total <input type="text" value="\$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 Start Date

Estimated Duration months

Dept Head: VACANT

Describe Fiscal Impact

Describe Legal Obligations

Describe Public Service Impact

Describe Urgency Maintenance

Project Benefits

Describe Department Priority

Describe Prior Phases

Town of Natick
Capital Project Request

839

Department FACILITIES MANAGEMENT

Date: 11/28/2016

Project Title: POLICE BUILDING - REPLACE GARAGE DOORS

Project Category: BUILDING

Project Type: RECONSTRUCTION-REPLACEMENT

Basis for Estimate: DEPT ESTIMATE

Department Priority:

List Project Costs By Fiscal Year and Funding Sources Below

Estimated Project Costs	Project Funding Sources	Amount
FY2020 <input style="width: 50px;" type="text" value="0.00"/>	<input style="width: 100%; height: 20px;" type="text"/>	<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"/>	<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"/>	<input style="width: 50px;" type="text" value="0.00"/>
FY2023 <input style="width: 50px;" type="text" value="40,000.00"/>	CAPITAL STABILIZATION	<input style="width: 50px;" type="text" value="40,000.00"/>
FY2024 <input style="width: 50px;" type="text" value="0.00"/>	<input style="width: 100%; height: 20px;" type="text"/>	<input style="width: 50px;" type="text" value="0.00"/>
Total <input style="width: 50px;" type="text" value="\$40,000.00"/>		Total <input style="width: 50px;" type="text" value="\$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 Start Date
 Estimated Duration months
 Dept Head: VACANT

Describe Fiscal Impact

Describe Legal Obligations

Describe Public Service Impact

Describe Urgency Maintenance

Project Benefits

Describe Department Priority

Describe Prior Phases

Town of Natick
Capital Project Request

840

Department FACILITIES MANAGEMENT

Date: 11/28/2016

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

Project Category: EQUIPMENT-OTHER

Project Type: NEW

Basis for Estimate: DEPT ESTIMATE

Department Priority:

List Project Costs By Fiscal Year and Funding Sources Below

Estimated Project Costs	Project Funding Sources	Amount
FY2020 15,000.00	CAPITAL STABILIZATION	15,000.00
FY2021 0.00		0.00
FY2022 0.00		0.00
FY2023 0.00		0.00
FY2024 0.00		0.00
Total \$15,000.00	Total	\$15,000.00

Project Description

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

Estimated Start Date 7/1/2019

Estimated Duration 2 months

Dept Head: VACANT

Describe Fiscal Impact

Describe Legal Obligations

Project Benefits

Describe Public Service Impact

Describe Urgency Maintenance

Describe Department Priority

Describe Prior Phases

Town of Natick
Capital Project Request

841

Department PUBLIC WORKS ENGINEERING

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

Estimated Project Costs	Project Funding Sources	Amount
FY2020 3,500,000.00	GENERAL FUND DEBT	3,500,000.00
FY2021 0.00		0.00
FY2022 0.00		0.00
FY2023 0.00		0.00
FY2024 0.00		0.00
Total \$3,500,000.00		Total \$3,500,000.00

Project Description

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

Estimated Start Date 3/1/2019
 Estimated Duration 12 months
 Dept Head: JEREMY MARSETTE

Describe Fiscal Impact

THE FISCAL IMPACT WOULD BE \$3,500,000 TO FUND THE CONSTRUCTION FOR THIS PROJECT

Describe Legal Obligations

N/A

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 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

Describe Department Priority

COST EFFECTIVE ROADWAY RESTORATION IS A TOP PRIORITY OF THE DPW

Describe Prior Phases

DESIGN FUNDS HAVE BEEN APPROVED

Town of Natick
Capital Project Request

846

Department WATER SEWER ENTERPRISE

Date: 11/29/2016

Project Title: SCADA EQUIPMENT UPGRADE

Project Category: INFRASTRUCTURE

Project Type: RECONSTRUCTION-REPLACEMENT

Basis for Estimate: DEPT ESTIMATE

Department Priority:

List Project Costs By Fiscal Year and Funding Sources Below

Estimated Project Costs	Project Funding Sources	Amount
FY2020 80,000.00	WATER AND SEWER RETAINED EARNINGS	80,000.00
FY2021 80,000.00	WATER AND SEWER RETAINED EARNINGS	80,000.00
FY2022 80,000.00	WATER AND SEWER RETAINED EARNINGS	80,000.00
FY2023 0.00		0.00
FY2024 0.00		0.00
Total \$240,000.00		Total \$240,000.00

Project Description

THE NEXT PHASE OF THE WATER AND SEWER SCADA UPGRADE WILL FOCUS ON UPGRADING THE SCADA EQUIPMENT AT THE EVERGREEN AND ELM BANK WELL SITES. THE UPGRADE WILL PROVIDE ADDITIONAL REMOTE CONTROLS BY THE OPERATORS TO FACILITATE A MORE REFINED OPERATION OF THE REMOTE WELL SITES. ELM BANK WILL ALSO RECEIVE AN UPGRADE TO THE COMMUNICATIONS MEDIUM BETWEEN THE ELM BANK WATER TREATMENT PLANT AND THE TWO REMOTE ELM BANK WATER SUPPLY WELLS

Estimated Start Date 11/29/2016

Estimated Duration 0 months

Dept Head: ANTHONY COMEAU

Describe Fiscal Impact

Describe Legal Obligations

Describe Public Service Impact

Describe Urgency Maintenance

Describe Prior Phases

Project Benefits

Describe Department Priority

Town of Natick
Capital Project Request

847

Department TOWN CLERK

Date: 11/28/2016

Project Title: POLE PADS FOR VOTER CHECKIN AND CHECKOUT RPROCESSING

Project Category: EQUIPMENT-OTHER

Project Type: NEW

Basis for Estimate: DEPT ESTIMATE

Department Priority:

List Project Costs By Fiscal Year and Funding Sources Below

Estimated Project Costs	Project Funding Sources	Amount
FY2020 <input style="width: 50px;" type="text" value="0.00"/>	<input style="width: 100%; height: 20px;" type="text"/>	<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"/>	<input style="width: 50px;" type="text" value="0.00"/>
FY2022 <input style="width: 50px;" type="text" value="30,000.00"/>	CAPITAL STABILIZATION	<input style="width: 50px;" type="text" value="30,000.00"/>
FY2023 <input style="width: 50px;" type="text" value="0.00"/>	<input style="width: 100%; height: 20px;" type="text"/>	<input style="width: 50px;" type="text" value="0.00"/>
FY2024 <input style="width: 50px;" type="text" value="0.00"/>	<input style="width: 100%; height: 20px;" type="text"/>	<input style="width: 50px;" type="text" value="0.00"/>
Total <input style="width: 50px;" type="text" value="\$30,000.00"/>	Total	<input style="width: 50px;" type="text" value="\$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 Start Date

Estimated Duration months

Dept Head: DIANE PACKER

Describe Fiscal Impact

NONE

Describe Legal Obligations

NO LEGAL OBLIGATION

Describe Public Service Impact

Describe Urgency Maintenance

Project Benefits

Describe Department Priority

Describe Prior Phases

Town of Natick
Capital Project Request

854

Department PUBLIC WORKS EQUIPMENT MAINT

Date: 12/1/2016

Project Title: REPLACE VEHICLE 303 (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

Estimated Project Costs	Project Funding Sources	Amount
FY2020 <input style="width: 100px;" type="text" value="65,000.00"/>	<input style="width: 300px;" type="text" value="CONTINGENT"/>	<input style="width: 100px;" type="text" value="65,000.00"/>
FY2021 <input style="width: 100px;" type="text" value="0.00"/>	<input style="width: 300px;" type="text"/>	<input style="width: 100px;" type="text" value="0.00"/>
FY2022 <input style="width: 100px;" type="text" value="0.00"/>	<input style="width: 300px;" type="text"/>	<input style="width: 100px;" type="text" value="0.00"/>
FY2023 <input style="width: 100px;" type="text" value="0.00"/>	<input style="width: 300px;" type="text"/>	<input style="width: 100px;" type="text" value="0.00"/>
FY2024 <input style="width: 100px;" type="text" value="0.00"/>	<input style="width: 300px;" type="text"/>	<input style="width: 100px;" type="text" value="0.00"/>
Total <input style="width: 100px;" type="text" value="\$65,000.00"/>	Total	<input style="width: 100px;" type="text" value="\$65,000.00"/>

Project Description

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

Estimated Start Date

Estimated Duration months

Dept Head: JEREMY MARSETTE

Describe Fiscal Impact

Describe Legal Obligations

Describe Public Service Impact

Describe Urgency Maintenance

Describe Prior Phases

Project Benefits

Describe Department Priority

Town of Natick
Capital Project Request

855

Department PUBLIC WORKS HIGHWAY

Date: 12/1/2016

Project Title: REPLACE VEHICLE 402 (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

Estimated Project Costs	Project Funding Sources	Amount
FY2020 135,000.00	CAPITAL STABILIZATION	135,000.00
FY2021 0.00		0.00
FY2022 0.00		0.00
FY2023 0.00		0.00
FY2024 0.00		0.00
Total \$135,000.00		Total \$135,000.00

Project Description

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

Estimated Start Date 12/1/2019

Estimated Duration 0 months

Dept Head: TOM HLADICK

Describe Fiscal Impact

Describe Legal Obligations

Describe Public Service Impact

Describe Urgency Maintenance

Describe Prior Phases

Project Benefits

Describe Department Priority

Town of Natick
Capital Project Request

857

Department FACILITIES MANAGEMENT

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

Estimated Project Costs	Project Funding Sources	Amount
FY2020 0.00		0.00
FY2021 45,000.00	CAPITAL STABILIZATION	45,000.00
FY2022 0.00		0.00
FY2023 0.00		0.00
FY2024 0.00		0.00
Total \$45,000.00	Total	\$45,000.00

Project Description

REPLACE NFM-82 WORK VAN

Estimated Start Date: 12/1/2020
 Estimated Duration: 0 months
 Dept Head: VACANT

Describe Fiscal Impact

Describe Legal Obligations

Project Benefits

Describe Public Service Impact

Describe Urgency Maintenance

Describe Department Priority

Describe Prior Phases

Town of Natick
Capital Project Request

859

Department TOWN CLERK

Date: 8/17/2017

Project Title:

Project Category:

Project Type:

Basis for Estimate: Department Priority:

List Project Costs By Fiscal Year and Funding Sources Below

Estimated Project Costs	Project Funding Sources	Amount
FY2020 <input type="text" value="75,000.00"/>	<input type="text" value="CAPITAL STABILIZATION"/>	<input type="text" value="75,000.00"/>
FY2021 <input type="text" value="0.00"/>	<input type="text"/>	<input type="text" value="0.00"/>
FY2022 <input type="text" value="0.00"/>	<input type="text"/>	<input type="text" value="0.00"/>
FY2023 <input type="text" value="0.00"/>	<input type="text"/>	<input type="text" value="0.00"/>
FY2024 <input type="text" value="0.00"/>	<input type="text"/>	<input type="text" value="0.00"/>
Total <input type="text" value="\$75,000.00"/>	Total	<input type="text" value="\$75,000.00"/>

Project Description

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 Start Date
 Estimated Duration months
 Dept Head: DIANE PACKER

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.

Project Benefits

Describe Public Service Impact

Describe Urgency Maintenance

Describe Department Priority

Describe Prior Phases

Town of Natick
Capital Project Request

860

Department SUSTAINABILITY

Date: 10/27/2017

Project Title: ENERGY EFFICIENCY

Project Category: BUILDING

Project Type: MAJOR REPAIR - RENOVATION

Basis for Estimate: DEPT ESTIMATE

Department Priority:

List Project Costs By Fiscal Year and Funding Sources Below

Estimated Project Costs	Project Funding Sources	Amount
FY2020 100,000.00	CAPITAL STABILIZATION	100,000.00
FY2021 0.00		0.00
FY2022 0.00		0.00
FY2023 0.00		0.00
FY2024 0.00		0.00
Total \$100,000.00	Total	\$100,000.00

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 Start Date 7/1/2019

Estimated Duration 12 months

Dept Head: JILLIAN WILSON MARTIN

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

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 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

Describe Department Priority

Describe Prior Phases

Town of Natick
Capital Project Request

860

Department SUSTAINABILITY

Date: 10/27/2017

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

Town of Natick
Capital Project Request

862

Department POLICE DEPARTMENT

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

Estimated Project Costs	Project Funding Sources	Amount
FY2020 6,200.00	CAPITAL STABILIZATION	6,200.00
FY2021 6,200.00	CAPITAL STABILIZATION	6,200.00
FY2022 6,200.00	CAPITAL STABILIZATION	6,200.00
FY2023 6,200.00	CAPITAL STABILIZATION	6,200.00
FY2024 6,200.00	CAPITAL STABILIZATION	6,200.00
Total \$31,000.00		Total \$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. THIS PROJECT WOULD REPLACE 4 EACH YEAR.

Estimated Start Date 5/1/2017

Estimated Duration 12 months

Dept Head: JAMES HICKS

Describe Fiscal Impact

REDUCE MAINTENANCE COSTS AND EQUIPMENT BEING UNAVAILABLE FOR OPERATIONS

Describe Legal Obligations

Describe Public Service Impact

Describe Urgency Maintenance

Project Benefits

Describe Department Priority

Describe Prior Phases

Town of Natick
Capital Project Request

862

Department POLICE DEPARTMENT

Date: 11/21/2017

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Town of Natick
Capital Project Request

864

Department BOARD OF HEALTH

Date: 11/27/2017

Project Title: REPLACE BH-2

Project Category: EQUIPMENT-VEHICULAR

Project Type: RECONSTRUCTION-REPLACEMENT

Basis for Estimate: DEPT ESTIMATE

Department Priority:

List Project Costs By Fiscal Year and Funding Sources Below

Estimated Project Costs	Project Funding Sources	Amount
FY2020 <input style="width: 50px;" type="text" value="0.00"/>	<input style="width: 100%; height: 20px;" type="text"/>	<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"/>	<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"/>	<input style="width: 50px;" type="text" value="0.00"/>
FY2023 <input style="width: 50px;" type="text" value="55,000.00"/>	TAX LEVY/FREE CASH	<input style="width: 50px;" type="text" value="55,000.00"/>
FY2024 <input style="width: 50px;" type="text" value="0.00"/>	<input style="width: 100%; height: 20px;" type="text"/>	<input style="width: 50px;" type="text" value="0.00"/>
Total <input style="width: 50px;" type="text" value="\$55,000.00"/>	Total	<input style="width: 50px;" type="text" value="\$55,000.00"/>

Project Description

REPLACE SMALL UTILITY VEHICLE

Estimated Start Date

Estimated Duration months

Dept Head: JIM WHITE

Describe Fiscal Impact

Describe Legal Obligations

Project Benefits

Describe Public Service Impact

Describe Urgency Maintenance

Describe Department Priority

Describe Prior Phases

Town of Natick
Capital Project Request

865

Department COMMUNITY AND ECONOMIC DEVELOPMENT

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

Estimated Project Costs	Project Funding Sources	Amount
FY2020 <input type="text" value="0.00"/>	<input type="text"/>	<input type="text" value="0.00"/>
FY2021 <input type="text" value="0.00"/>	<input type="text"/>	<input type="text" value="0.00"/>
FY2022 <input type="text" value="45,000.00"/>	CAPITAL STABILIZATION	<input type="text" value="45,000.00"/>
FY2023 <input type="text" value="0.00"/>	<input type="text"/>	<input type="text" value="0.00"/>
FY2024 <input type="text" value="0.00"/>	<input type="text"/>	<input type="text" value="0.00"/>
Total <input type="text" value="\$45,000.00"/>		Total <input type="text" value="\$45,000.00"/>

Project Description

REPLACE CD-2 SMALL UTILITY VEHICLE

Estimated Start Date

Estimated Duration months

Dept Head: JAMIE ERRICKSON

Describe Fiscal Impact

Describe Legal Obligations

Project Benefits

Describe Public Service Impact

Describe Urgency Maintenance

Describe Department Priority

Describe Prior Phases

Town of Natick
Capital Project Request

866

Department **BD SLECTMEN/TN ADMINISTRATOR**

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

Estimated Project Costs	Project Funding Sources	Amount
FY2020 <input type="text" value="0.00"/>	<input type="text"/>	<input type="text" value="0.00"/>
FY2021 <input type="text" value="0.00"/>	<input type="text"/>	<input type="text" value="0.00"/>
FY2022 <input type="text" value="0.00"/>	<input type="text"/>	<input type="text" value="0.00"/>
FY2023 <input type="text" value="55,000.00"/>	TAX LEVY/FREE CASH	<input type="text" value="55,000.00"/>
FY2024 <input type="text" value="0.00"/>	<input type="text"/>	<input type="text" value="0.00"/>
Total <input type="text" value="\$55,000.00"/>		Total <input type="text" value="\$55,000.00"/>

Project Description

THESE FUNDS WOULD REPLACE TH-1. THE VEHICLE WILL BE AT THE END OF IT'S USEFUL LIFE.

Estimated Start Date

Estimated Duration months

Dept Head: MELISSA MALONE

Describe Fiscal Impact

Describe Legal Obligations

Describe Public Service Impact

Describe Urgency Maintenance

Describe Prior Phases

Project Benefits

Describe Department Priority

Town of Natick
Capital Project Request

867

Department COMMUNITY SERVICES - RECREATION & PAR

Date: 11/27/2017

Project Title: REPLACE RECBUS-2

Project Category: EQUIPMENT-VEHICULAR

Project Type: RECONSTRUCTION-REPLACEMENT

Basis for Estimate: DEPT ESTIMATE

Department Priority:

List Project Costs By Fiscal Year and Funding Sources Below

Estimated Project Costs	Project Funding Sources	Amount
FY2020 <input style="width: 50px;" type="text" value="0.00"/>	<input style="width: 100%;" type="text"/>	<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"/>	<input style="width: 50px;" type="text" value="0.00"/>
FY2022 <input style="width: 50px;" type="text" value="120,000.00"/>	GENERAL FUND DEBT	<input style="width: 50px;" type="text" value="120,000.00"/>
FY2023 <input style="width: 50px;" type="text" value="0.00"/>	<input style="width: 100%;" type="text"/>	<input style="width: 50px;" type="text" value="0.00"/>
FY2024 <input style="width: 50px;" type="text" value="0.00"/>	<input style="width: 100%;" type="text"/>	<input style="width: 50px;" type="text" value="0.00"/>
Total <input style="width: 50px;" type="text" value="\$120,000.00"/>	Total	<input style="width: 50px;" type="text" value="\$120,000.00"/>

Project Description

REPLACE RECBUS-2 FORD E-450 BUS

Estimated Start Date

Estimated Duration months

Dept Head: KAREN PARTANEN

Describe Fiscal Impact

Describe Legal Obligations

Project Benefits

Describe Public Service Impact

Describe Urgency Maintenance

Describe Department Priority

Describe Prior Phases

Town of Natick
Capital Project Request

868

Department COMMUNITY SERVICES - RECREATION & PAR

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

Estimated Project Costs	Project Funding Sources	Amount
FY2020 <input type="text" value="0.00"/>	<input type="text"/>	<input type="text" value="0.00"/>
FY2021 <input type="text" value="0.00"/>	<input type="text"/>	<input type="text" value="0.00"/>
FY2022 <input type="text" value="0.00"/>	<input type="text"/>	<input type="text" value="0.00"/>
FY2023 <input type="text" value="55,000.00"/>	CAPITAL STABILIZATION	<input type="text" value="55,000.00"/>
FY2024 <input type="text" value="0.00"/>	<input type="text"/>	<input type="text" value="0.00"/>
Total <input type="text" value="\$55,000.00"/>		Total <input type="text" value="\$55,000.00"/>

Project Description

REPLACE REC-1 PICKUP TRUCK

Estimated Start Date

Estimated Duration months

Dept Head: KAREN PARTANEN

Describe Fiscal Impact

Describe Legal Obligations

Describe Public Service Impact

Describe Urgency Maintenance

Describe Prior Phases

Project Benefits

Describe Department Priority

Town of Natick
Capital Project Request

869

Department FIRE DEPARTMENT

Date: 11/27/2017

Project Title: REPLACE CAR-4

Project Category: EQUIPMENT-VEHICULAR

Project Type: RECONSTRUCTION-REPLACEMENT

Basis for Estimate: DEPT ESTIMATE

Department Priority:

List Project Costs By Fiscal Year and Funding Sources Below

Estimated Project Costs	Project Funding Sources	Amount
FY2020 <input style="width: 50px;" type="text" value="0.00"/>	<input style="width: 100%;" type="text"/>	<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"/>	<input style="width: 50px;" type="text" value="0.00"/>
FY2022 <input style="width: 50px;" type="text" value="65,000.00"/>	CAPITAL STABILIZATION	<input style="width: 50px;" type="text" value="65,000.00"/>
FY2023 <input style="width: 50px;" type="text" value="0.00"/>	<input style="width: 100%;" type="text"/>	<input style="width: 50px;" type="text" value="0.00"/>
FY2024 <input style="width: 50px;" type="text" value="0.00"/>	<input style="width: 100%;" type="text"/>	<input style="width: 50px;" type="text" value="0.00"/>
Total <input style="width: 50px;" type="text" value="\$65,000.00"/>	Total	<input style="width: 50px;" type="text" value="\$65,000.00"/>

Project Description

REPLACE CAR-4 UTILITY VEHICLE

Estimated Start Date
 Estimated Duration months
 Dept Head: RICK WHITE

Describe Fiscal Impact

Describe Legal Obligations

Project Benefits

Describe Public Service Impact

Describe Urgency Maintenance

Describe Department Priority

Describe Prior Phases

Town of Natick
Capital Project Request

870

Department FIRE DEPARTMENT

Date: 11/27/2017

Project Title: REPLACE CAR-5

Project Category: EQUIPMENT-VEHICULAR

Project Type: RECONSTRUCTION-REPLACEMENT

Basis for Estimate: DEPT ESTIMATE

Department Priority:

List Project Costs By Fiscal Year and Funding Sources Below

Estimated Project Costs	Project Funding Sources	Amount
FY2020 <input style="width: 50px;" type="text" value="0.00"/>	<input style="width: 100%;" type="text"/>	<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"/>	<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"/>	<input style="width: 50px;" type="text" value="0.00"/>
FY2023 <input style="width: 50px;" type="text" value="70,000.00"/>	CAPITAL STABILIZATION	<input style="width: 50px;" type="text" value="70,000.00"/>
FY2024 <input style="width: 50px;" type="text" value="0.00"/>	<input style="width: 100%;" type="text"/>	<input style="width: 50px;" type="text" value="0.00"/>
Total <input style="width: 50px;" type="text" value="\$70,000.00"/>	Total	<input style="width: 50px;" type="text" value="\$70,000.00"/>

Project Description

REPLACE CAR-5 UTILITY VEHICLE

Estimated Start Date

Estimated Duration months

Dept Head: RICK WHITE

Describe Fiscal Impact

Describe Legal Obligations

Project Benefits

Describe Public Service Impact

Describe Urgency Maintenance

Describe Department Priority

Describe Prior Phases

Town of Natick
Capital Project Request

871

Department FIRE DEPARTMENT

Date: 11/27/2017

Project Title: REPLACE RESCUE-3

Project Category: EQUIPMENT-VEHICULAR

Project Type: REPAIR

Basis for Estimate: DEPT ESTIMATE

Department Priority:

List Project Costs By Fiscal Year and Funding Sources Below

Estimated Project Costs	Project Funding Sources	Amount
FY2020 <input style="width: 50px;" type="text" value="0.00"/>	<input style="width: 100%; height: 20px;" type="text"/>	<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"/>	<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"/>	<input style="width: 50px;" type="text" value="0.00"/>
FY2023 <input style="width: 50px;" type="text" value="550,000.00"/>	GENERAL FUND DEBT	<input style="width: 50px;" type="text" value="550,000.00"/>
FY2024 <input style="width: 50px;" type="text" value="0.00"/>	<input style="width: 100%; height: 20px;" type="text"/>	<input style="width: 50px;" type="text" value="0.00"/>
Total <input style="width: 50px;" type="text" value="\$550,000.00"/>		Total <input style="width: 50px;" type="text" value="\$550,000.00"/>

Project Description

REPLACE RESCUE-3 FIRE RESCUE VEHICLE

Estimated Start Date

Estimated Duration months

Dept Head: RICK WHITE

Describe Fiscal Impact

Describe Legal Obligations

Project Benefits

Describe Public Service Impact

Describe Urgency Maintenance

Describe Department Priority

Describe Prior Phases

Town of Natick
Capital Project Request

873

Department PUBLIC WORKS ENGINEERING

Date: 11/27/2017

Project Title: REPLACE E-1 UTILITY VEHICLE

Project Category: EQUIPMENT-VEHICULAR

Project Type: RECONSTRUCTION-REPLACEMENT

Basis for Estimate: DEPT ESTIMATE

Department Priority:

List Project Costs By Fiscal Year and Funding Sources Below

Estimated Project Costs	Project Funding Sources	Amount
FY2020 <input style="width: 50px;" type="text" value="0.00"/>	<input style="width: 100%; height: 20px;" type="text"/>	<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"/>	<input style="width: 50px;" type="text" value="0.00"/>
FY2022 <input style="width: 50px;" type="text" value="55,000.00"/>	CAPITAL STABILIZATION	<input style="width: 50px;" type="text" value="55,000.00"/>
FY2023 <input style="width: 50px;" type="text" value="0.00"/>	<input style="width: 100%; height: 20px;" type="text"/>	<input style="width: 50px;" type="text" value="0.00"/>
FY2024 <input style="width: 50px;" type="text" value="0.00"/>	<input style="width: 100%; height: 20px;" type="text"/>	<input style="width: 50px;" type="text" value="0.00"/>
Total <input style="width: 50px;" type="text" value="\$55,000.00"/>	Total	<input style="width: 50px;" type="text" value="\$55,000.00"/>

Project Description

REPLACE E-1 UTILITY VEHICLE

Estimated Start Date

Estimated Duration months

Dept Head: JEREMY MARSETTE

Describe Fiscal Impact

Describe Legal Obligations

Project Benefits

Describe Public Service Impact

Describe Urgency Maintenance

Describe Department Priority

Describe Prior Phases

Town of Natick
Capital Project Request

874

Department PUBLIC WORKS EQUIPMENT MAINT

Date: 11/27/2017

Project Title: REPLACE PUBLIC WORKS BACKUP GENERATOR

Project Category: EQUIPMENT-OTHER

Project Type: RECONSTRUCTION-REPLACEMENT

Basis for Estimate: DEPT ESTIMATE

Department Priority:

List Project Costs By Fiscal Year and Funding Sources Below

Estimated Project Costs	Project Funding Sources	Amount
FY2020 <input style="width: 100px;" type="text" value="0.00"/>	<input style="width: 300px;" type="text"/>	<input style="width: 100px;" type="text" value="0.00"/>
FY2021 <input style="width: 100px;" type="text" value="0.00"/>	<input style="width: 300px;" type="text"/>	<input style="width: 100px;" type="text" value="0.00"/>
FY2022 <input style="width: 100px;" type="text" value="250,000.00"/>	GENERAL FUND DEBT	<input style="width: 100px;" type="text" value="250,000.00"/>
FY2023 <input style="width: 100px;" type="text" value="0.00"/>	<input style="width: 300px;" type="text"/>	<input style="width: 100px;" type="text" value="0.00"/>
FY2024 <input style="width: 100px;" type="text" value="0.00"/>	<input style="width: 300px;" type="text"/>	<input style="width: 100px;" type="text" value="0.00"/>
Total <input style="width: 100px;" type="text" value="\$250,000.00"/>		Total <input style="width: 100px;" type="text" value="\$250,000.00"/>

Project Description

REPLACE BACKUP ELECTRIC GENERATOR AT 75 WEST STREET PUBLIC WORKS FACILITY

Estimated Start Date

Estimated Duration months

Dept Head: JEREMY MARSETTE

Describe Fiscal Impact

Describe Legal Obligations

Describe Public Service Impact

Describe Urgency Maintenance

Describe Prior Phases

Project Benefits

Describe Department Priority

Town of Natick
Capital Project Request

875

Department FACILITIES MANAGEMENT

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

Estimated Project Costs	Project Funding Sources	Amount
FY2020 <input type="text" value="0.00"/>	<input type="text"/>	<input type="text" value="0.00"/>
FY2021 <input type="text" value="0.00"/>	<input type="text"/>	<input type="text" value="0.00"/>
FY2022 <input type="text" value="125,000.00"/>	<input type="text" value="GENERAL FUND DEBT"/>	<input type="text" value="125,000.00"/>
FY2023 <input type="text" value="0.00"/>	<input type="text"/>	<input type="text" value="0.00"/>
FY2024 <input type="text" value="0.00"/>	<input type="text"/>	<input type="text" value="0.00"/>
Total <input type="text" value="\$125,000.00"/>		Total <input type="text" value="\$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 Start Date

Estimated Duration months

Dept Head: VACANT

Describe Fiscal Impact

Describe Legal Obligations

Describe Public Service Impact

Describe Urgency Maintenance

Project Benefits

Describe Department Priority

Describe Prior Phases

Town of Natick
Capital Project Request

880

Department FACILITIES MANAGEMENT

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

Estimated Project Costs	Project Funding Sources	Amount
FY2020 <input type="text" value="0.00"/>	<input type="text"/>	<input type="text" value="0.00"/>
FY2021 <input type="text" value="0.00"/>	<input type="text"/>	<input type="text" value="0.00"/>
FY2022 <input type="text" value="1.00"/>	CONTINGENT	<input type="text" value="1.00"/>
FY2023 <input type="text" value="0.00"/>	<input type="text"/>	<input type="text" value="0.00"/>
FY2024 <input type="text" value="0.00"/>	<input type="text"/>	<input type="text" value="0.00"/>
Total <input type="text" value="\$1.00"/>	Total	<input type="text" value="\$1.00"/>

Project Description

BUILD A NEW ELEMENTARY SCHOOL TO ACCOMANDATE INCREASED STUDENT ENROLLMENT DISTRICT WIDE.

Estimated Start Date

Estimated Duration months

Dept Head: VACANT

Describe Fiscal Impact

Describe Legal Obligations

Describe Public Service Impact

Describe Urgency Maintenance

Project Benefits

Describe Department Priority

Describe Prior Phases

Town of Natick
Capital Project Request

881

Department FACILITIES MANAGEMENT

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

Estimated Project Costs	Project Funding Sources	Amount
FY2020 <input type="text" value="45,000.00"/>	<input type="text" value="CAPITAL STABILIZATION"/>	<input type="text" value="45,000.00"/>
FY2021 <input type="text" value="450,000.00"/>	<input type="text" value="GENERAL FUND DEBT"/>	<input type="text" value="450,000.00"/>
FY2022 <input type="text" value="0.00"/>	<input type="text"/>	<input type="text" value="0.00"/>
FY2023 <input type="text" value="0.00"/>	<input type="text"/>	<input type="text" value="0.00"/>
FY2024 <input type="text" value="0.00"/>	<input type="text"/>	<input type="text" value="0.00"/>
Total <input type="text" value="\$495,000.00"/>	Total	<input type="text" value="\$495,000.00"/>

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 Start Date

Estimated Duration months

Dept Head: VACANT

Describe Fiscal Impact

Describe Legal Obligations

Describe Public Service Impact

Describe Urgency Maintenance

Project Benefits

Describe Department Priority

Describe Prior Phases

Town of Natick
Capital Project Request

882

Department PUBLIC WORKS HIGHWAY

Date: 11/30/2017

Project Title: REPLACE H-52 UTILITY BODY PICKUP

Project Category: EQUIPMENT-VEHICULAR

Project Type: RECONSTRUCTION-REPLACEMENT

Basis for Estimate: DEPT ESTIMATE

Department Priority:

List Project Costs By Fiscal Year and Funding Sources Below

Estimated Project Costs	Project Funding Sources	Amount
FY2020 <input style="width: 100px;" type="text" value="0.00"/>	<input style="width: 300px;" type="text"/>	<input style="width: 100px;" type="text" value="0.00"/>
FY2021 <input style="width: 100px;" type="text" value="0.00"/>	<input style="width: 300px;" type="text"/>	<input style="width: 100px;" type="text" value="0.00"/>
FY2022 <input style="width: 100px;" type="text" value="175,000.00"/>	GENERAL FUND DEBT	<input style="width: 100px;" type="text" value="175,000.00"/>
FY2023 <input style="width: 100px;" type="text" value="0.00"/>	<input style="width: 300px;" type="text"/>	<input style="width: 100px;" type="text" value="0.00"/>
FY2024 <input style="width: 100px;" type="text" value="0.00"/>	<input style="width: 300px;" type="text"/>	<input style="width: 100px;" type="text" value="0.00"/>
Total <input style="width: 100px;" type="text" value="\$175,000.00"/>		Total <input style="width: 100px;" type="text" value="\$175,000.00"/>

Project Description

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

Estimated Start Date
 Estimated Duration months
 Dept Head: TOM HLADICK

Describe Fiscal Impact

Describe Legal Obligations

Project Benefits

Describe Public Service Impact

Describe Urgency Maintenance

Describe Department Priority

Describe Prior Phases

Town of Natick
Capital Project Request

883

Department PUBLIC WORKS HIGHWAY

Date: 11/30/2017

Project Title: REPLACE H-1 HIGHWAY SUPERVISOR VEHICLE

Project Category: EQUIPMENT-VEHICULAR

Project Type: RECONSTRUCTION-REPLACEMENT

Basis for Estimate: DEPT ESTIMATE

Department Priority:

List Project Costs By Fiscal Year and Funding Sources Below

Estimated Project Costs	Project Funding Sources	Amount
FY2020 <input style="width: 50px;" type="text" value="0.00"/>	<input style="width: 100%; height: 20px;" type="text"/>	<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"/>	<input style="width: 50px;" type="text" value="0.00"/>
FY2022 <input style="width: 50px;" type="text" value="60,000.00"/>	CAPITAL STABILIZATION	<input style="width: 50px;" type="text" value="60,000.00"/>
FY2023 <input style="width: 50px;" type="text" value="0.00"/>	<input style="width: 100%; height: 20px;" type="text"/>	<input style="width: 50px;" type="text" value="0.00"/>
FY2024 <input style="width: 50px;" type="text" value="0.00"/>	<input style="width: 100%; height: 20px;" type="text"/>	<input style="width: 50px;" type="text" value="0.00"/>
Total <input style="width: 50px;" type="text" value="\$60,000.00"/>	Total	<input style="width: 50px;" type="text" value="\$60,000.00"/>

Project Description

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

Estimated Start Date

Estimated Duration months

Dept Head: TOM HLADICK

Describe Fiscal Impact

Describe Legal Obligations

Describe Public Service Impact

Describe Urgency Maintenance

Describe Prior Phases

Project Benefits

Describe Department Priority

Town of Natick
Capital Project Request

884

Department PUBLIC WORKS HIGHWAY

Date: 11/30/2017

Project Title: REPLACE H-42 DUMP BODY PICKUP

Project Category: EQUIPMENT-VEHICULAR

Project Type: RECONSTRUCTION-REPLACEMENT

Basis for Estimate: DEPT ESTIMATE

Department Priority:

List Project Costs By Fiscal Year and Funding Sources Below

Estimated Project Costs	Project Funding Sources	Amount
FY2020 <input style="width: 50px;" type="text" value="0.00"/>	<input style="width: 100%; height: 20px;" type="text"/>	<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"/>	<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"/>	<input style="width: 50px;" type="text" value="0.00"/>
FY2023 <input style="width: 50px;" type="text" value="100,000.00"/>	GENERAL FUND DEBT	<input style="width: 50px;" type="text" value="100,000.00"/>
FY2024 <input style="width: 50px;" type="text" value="0.00"/>	<input style="width: 100%; height: 20px;" type="text"/>	<input style="width: 50px;" type="text" value="0.00"/>
Total <input style="width: 50px;" type="text" value="\$100,000.00"/>		Total <input style="width: 50px;" type="text" value="\$100,000.00"/>

Project Description

REPLACE H-42 DUMP BODY PICKUP W/ SNOW PLOW

Estimated Start Date

Estimated Duration months

Dept Head: TOM HLADICK

Describe Fiscal Impact

Describe Legal Obligations

Project Benefits

Describe Public Service Impact

Describe Urgency Maintenance

Describe Department Priority

Describe Prior Phases

Town of Natick
Capital Project Request

885

Department PUBLIC WORKS HIGHWAY

Date: 11/30/2017

Project Title: REPLACE H-63 STREET SWEEPER

Project Category: EQUIPMENT-VEHICULAR

Project Type: RECONSTRUCTION-REPLACEMENT

Basis for Estimate: DEPT ESTIMATE

Department Priority:

List Project Costs By Fiscal Year and Funding Sources Below

Estimated Project Costs	Project Funding Sources	Amount
FY2020 <input style="width: 50px;" type="text" value="0.00"/>	<input style="width: 100%; height: 20px;" type="text"/>	<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"/>	<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"/>	<input style="width: 50px;" type="text" value="0.00"/>
FY2023 <input style="width: 50px;" type="text" value="350,000.00"/>	GENERAL FUND DEBT	<input style="width: 50px;" type="text" value="350,000.00"/>
FY2024 <input style="width: 50px;" type="text" value="0.00"/>	<input style="width: 100%; height: 20px;" type="text"/>	<input style="width: 50px;" type="text" value="0.00"/>
Total <input style="width: 50px;" type="text" value="\$350,000.00"/>		Total <input style="width: 50px;" type="text" value="\$350,000.00"/>

Project Description

REPLACE H-63 STREET SWEEPER

Estimated Start Date

Estimated Duration months

Dept Head: TOM HLADICK

Describe Fiscal Impact

Describe Legal Obligations

Project Benefits

Describe Public Service Impact

Describe Urgency Maintenance

Describe Department Priority

Describe Prior Phases

Town of Natick
Capital Project Request

886

Department PUBLIC WORKS HIGHWAY

Date: 11/30/2017

Project Title: REPLACE S-39 HOOKLIFT TRUCK

Project Category: EQUIPMENT-VEHICULAR

Project Type: RECONSTRUCTION-REPLACEMENT

Basis for Estimate: DEPT ESTIMATE

Department Priority:

List Project Costs By Fiscal Year and Funding Sources Below

Estimated Project Costs	Project Funding Sources	Amount
FY2020 <input style="width: 50px;" type="text" value="0.00"/>	<input style="width: 100%; height: 20px;" type="text"/>	<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"/>	<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"/>	<input style="width: 50px;" type="text" value="0.00"/>
FY2023 <input style="width: 50px;" type="text" value="140,000.00"/>	GENERAL FUND DEBT	<input style="width: 50px;" type="text" value="140,000.00"/>
FY2024 <input style="width: 50px;" type="text" value="0.00"/>	<input style="width: 100%; height: 20px;" type="text"/>	<input style="width: 50px;" type="text" value="0.00"/>
Total <input style="width: 50px;" type="text" value="\$140,000.00"/>		Total <input style="width: 50px;" type="text" value="\$140,000.00"/>

Project Description

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

Estimated Start Date

Estimated Duration months

Dept Head: TOM HLADICK

Describe Fiscal Impact

Describe Legal Obligations

Describe Public Service Impact

Describe Urgency Maintenance

Project Benefits

Describe Department Priority

Describe Prior Phases

Town of Natick
Capital Project Request

887

Department PUBLIC WORKS LND FAC/NAT RES

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

Estimated Project Costs	Project Funding Sources	Amount
FY2020 <input type="text" value="40,000.00"/>	<input type="text" value="CAPITAL STABILIZATION"/>	<input type="text" value="40,000.00"/>
FY2021 <input type="text" value="0.00"/>	<input type="text"/>	<input type="text" value="0.00"/>
FY2022 <input type="text" value="0.00"/>	<input type="text"/>	<input type="text" value="0.00"/>
FY2023 <input type="text" value="0.00"/>	<input type="text"/>	<input type="text" value="0.00"/>
FY2024 <input type="text" value="0.00"/>	<input type="text"/>	<input type="text" value="0.00"/>
Total <input type="text" value="\$40,000.00"/>	Total	<input type="text" value="\$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 Start Date

Estimated Duration months

Dept Head: ART GOODHIND

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

Project Benefits

PREVENTS DISRUPTION OF CRITICAL SERVICES

Describe Prior Phases

NONE

Describe Department Priority

HIGH

Town of Natick
Capital Project Request

888

Department PUBLIC WORKS LND FAC/NAT RES

Date: 11/30/2017

Project Title: REPLACE LF-3 DUMP TRUCK

Project Category: EQUIPMENT-VEHICULAR

Project Type: RECONSTRUCTION-REPLACEMENT

Basis for Estimate: DEPT ESTIMATE

Department Priority:

List Project Costs By Fiscal Year and Funding Sources Below

Estimated Project Costs	Project Funding Sources	Amount
FY2020 0.00		0.00
FY2021 0.00		0.00
FY2022 0.00		0.00
FY2023 90,000.00	GENERAL FUND DEBT	90,000.00
FY2024 0.00		0.00
Total \$90,000.00		Total \$90,000.00

Project Description

REPLACE 2013 DUMP TRUCK W/ SNOW PLOW. THIS TRUCK IS USED IN ALL DAILY MAINTENACE OPERATIONS, INCLUDING LANDSCAPING, TOWING OF EQUIPMENT AND MATERIAL HANDLING. THIS TRUCK IS ESSENTIAL TO THE DEPARTMENT FOR DAILY OPERATIONS.

Estimated Start Date 11/30/2022

Estimated Duration 0 months

Dept Head: ART GOODHIND

Describe Fiscal Impact

MINIMAL

Describe Legal Obligations

NONE

Describe Public Service Impact

PURCHASE PREVENTS DISRUPTION IN CRITICAL SERVICES

Describe Urgency Maintenance

HIGH

Describe Prior Phases

NONE

Project Benefits

THIS PURCHASE WOULD PREVENT COSTLY DISRUPTION IN SERVICE

Describe Department Priority

HIGH

Town of Natick
Capital Project Request

889

Department PUBLIC WORKS LND FAC/NAT RES

Date: 11/30/2017

Project Title: REPLACE LF-6 HOOK-LIFT TRUCK

Project Category: EQUIPMENT-VEHICULAR

Project Type: RECONSTRUCTION-REPLACEMENT

Basis for Estimate: DEPT ESTIMATE

Department Priority:

List Project Costs By Fiscal Year and Funding Sources Below

Estimated Project Costs	Project Funding Sources	Amount
FY2020 <input style="width: 50px;" type="text" value="0.00"/>	<input style="width: 100%; height: 20px;" type="text"/>	<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"/>	<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"/>	<input style="width: 50px;" type="text" value="0.00"/>
FY2023 <input style="width: 50px;" type="text" value="140,000.00"/>	GENERAL FUND DEBT	<input style="width: 50px;" type="text" value="140,000.00"/>
FY2024 <input style="width: 50px;" type="text" value="0.00"/>	<input style="width: 100%; height: 20px;" type="text"/>	<input style="width: 50px;" type="text" value="0.00"/>
Total <input style="width: 50px;" type="text" value="\$140,000.00"/>		Total <input style="width: 50px;" type="text" value="\$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 Start Date

Estimated Duration months

Dept Head: ART GOODHIND

Describe Fiscal Impact

MINIMAL

Describe Legal Obligations

NONE

Describe Public Service Impact

POSITIVE, PREVENT DISRUPTION OF CRITICAL SERVICES

Describe Urgency Maintenance

HIGH

Project Benefits

THIS PURCHASE WOULD INCREASE THE RELIABILITY OF THE ASSET AND PREVENT DISRUPTIONS IN SERVICE

Describe Prior Phases

NONE

Describe Department Priority

HIGHEST

Town of Natick
Capital Project Request

891

Department WATER SEWER ENTERPRISE

Date: 11/30/2017

Project Title: REPLACE W-3 UTILITY VEHICLE

Project Category: EQUIPMENT-VEHICULAR

Project Type: RECONSTRUCTION-REPLACEMENT

Basis for Estimate: DEPT ESTIMATE

Department Priority:

List Project Costs By Fiscal Year and Funding Sources Below

Estimated Project Costs	Project Funding Sources	Amount
FY2020 <input style="width: 50px;" type="text" value="0.00"/>	<input style="width: 100%; height: 20px;" type="text"/>	<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"/>	<input style="width: 50px;" type="text" value="0.00"/>
FY2022 <input style="width: 50px;" type="text" value="55,000.00"/>	CAPITAL STABILIZATION	<input style="width: 50px;" type="text" value="55,000.00"/>
FY2023 <input style="width: 50px;" type="text" value="0.00"/>	<input style="width: 100%; height: 20px;" type="text"/>	<input style="width: 50px;" type="text" value="0.00"/>
FY2024 <input style="width: 50px;" type="text" value="0.00"/>	<input style="width: 100%; height: 20px;" type="text"/>	<input style="width: 50px;" type="text" value="0.00"/>
Total <input style="width: 50px;" type="text" value="\$55,000.00"/>	Total	<input style="width: 50px;" type="text" value="\$55,000.00"/>

Project Description

REPLACE 2012 UTILITY VEHICLE

Estimated Start Date
 Estimated Duration months
 Dept Head: ANTHONY COMEAU

Describe Fiscal Impact

Describe Legal Obligations

Project Benefits

Describe Public Service Impact

Describe Urgency Maintenance

Describe Department Priority

Describe Prior Phases

Town of Natick
Capital Project Request

892

Department WATER SEWER ENTERPRISE

Date: 11/30/2017

Project Title: REPLACE W-20 DUMP TRUCK

Project Category: EQUIPMENT-VEHICULAR

Project Type: RECONSTRUCTION-REPLACEMENT

Basis for Estimate: DEPT ESTIMATE

Department Priority:

List Project Costs By Fiscal Year and Funding Sources Below

Estimated Project Costs	Project Funding Sources	Amount
FY2020 <input style="width: 50px;" type="text" value="0.00"/>	<input style="width: 100%; height: 20px;" type="text"/>	<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"/>	<input style="width: 50px;" type="text" value="0.00"/>
FY2022 <input style="width: 50px;" type="text" value="95,000.00"/>	WATER AND SEWER DEBT	<input style="width: 50px;" type="text" value="95,000.00"/>
FY2023 <input style="width: 50px;" type="text" value="0.00"/>	<input style="width: 100%; height: 20px;" type="text"/>	<input style="width: 50px;" type="text" value="0.00"/>
FY2024 <input style="width: 50px;" type="text" value="0.00"/>	<input style="width: 100%; height: 20px;" type="text"/>	<input style="width: 50px;" type="text" value="0.00"/>
Total <input style="width: 50px;" type="text" value="\$95,000.00"/>	Total	<input style="width: 50px;" type="text" value="\$95,000.00"/>

Project Description

REPLACE 2012 DUMP TRUCK

Estimated Start Date

Estimated Duration months

Dept Head: ANTHONY COMEAU

Describe Fiscal Impact

Describe Legal Obligations

Project Benefits

Describe Public Service Impact

Describe Urgency Maintenance

Describe Department Priority

Describe Prior Phases

Town of Natick
Capital Project Request

893

Department WATER SEWER ENTERPRISE

Date: 11/30/2017

Project Title: REPLACE W-2 UTILITY VEHICLE

Project Category: EQUIPMENT-VEHICULAR

Project Type: RECONSTRUCTION-REPLACEMENT

Basis for Estimate: DEPT ESTIMATE

Department Priority:

List Project Costs By Fiscal Year and Funding Sources Below

Estimated Project Costs	Project Funding Sources	Amount
FY2020 0.00		0.00
FY2021 0.00		0.00
FY2022 0.00		0.00
FY2023 55,000.00	CAPITAL STABILIZATION	55,000.00
FY2024 0.00		0.00
Total \$55,000.00		Total \$55,000.00

Project Description

REPLACE 2012 UTILITY VEHICLE

Estimated Start Date 11/30/2022

Estimated Duration 0 months

Dept Head: ANTHONY COMEAU

Describe Fiscal Impact

Describe Legal Obligations

Project Benefits

Describe Public Service Impact

Describe Urgency Maintenance

Describe Department Priority

Describe Prior Phases

Town of Natick
Capital Project Request

894

Department WATER SEWER ENTERPRISE

Date: 11/30/2017

Project Title: REPLACE W-9 BACKHOE LOADER

Project Category: EQUIPMENT-VEHICULAR

Project Type: RECONSTRUCTION-REPLACEMENT

Basis for Estimate: DEPT ESTIMATE

Department Priority:

List Project Costs By Fiscal Year and Funding Sources Below

Estimated Project Costs	Project Funding Sources	Amount
FY2020 <input style="width: 50px;" type="text" value="0.00"/>	<input style="width: 100%;" type="text"/>	<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"/>	<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"/>	<input style="width: 50px;" type="text" value="0.00"/>
FY2023 <input style="width: 50px;" type="text" value="250,000.00"/>	WATER AND SEWER DEBT	<input style="width: 50px;" type="text" value="250,000.00"/>
FY2024 <input style="width: 50px;" type="text" value="0.00"/>	<input style="width: 100%;" type="text"/>	<input style="width: 50px;" type="text" value="0.00"/>
Total <input style="width: 50px;" type="text" value="\$250,000.00"/>		Total <input style="width: 50px;" type="text" value="\$250,000.00"/>

Project Description

REPLACE 2008 BACKHOE LOADER

Estimated Start Date
 Estimated Duration months
 Dept Head: ANTHONY COMEAU

Describe Fiscal Impact

Describe Legal Obligations

Project Benefits

Describe Public Service Impact

Describe Urgency Maintenance

Describe Department Priority

Describe Prior Phases

Town of Natick
Capital Project Request

896

Department WATER SEWER ENTERPRISE

Date: 11/30/2017

Project Title: HIGH LIFT, H&T BUILDING MODIFICATIONS SPRINGVALE

Project Category: BUILDING

Project Type: RECONSTRUCTION-REPLACEMENT

Basis for Estimate: DEPT ESTIMATE

Department Priority:

List Project Costs By Fiscal Year and Funding Sources Below

Estimated Project Costs	Project Funding Sources	Amount
FY2020 400,000.00	WATER AND SEWER DEBT	400,000.00
FY2021 0.00		0.00
FY2022 0.00		0.00
FY2023 0.00		0.00
FY2024 0.00		0.00
Total \$400,000.00		Total \$400,000.00

Project Description

REPAIR AND RECONSTRUCTION OF HIGH LIFT PUMP BUILDING AND H&T WATER FILTER BUILDINGS AT THE SPRINGVALE WATER TREATMENT FACILITY

Estimated Start Date 11/30/2018

Estimated Duration 0 months

Dept Head: ANTHONY COMEAU

Describe Fiscal Impact

Describe Legal Obligations

Describe Public Service Impact

Describe Urgency Maintenance

Describe Prior Phases

Project Benefits

Describe Department Priority

Town of Natick
Capital Project Request

898

Department WATER SEWER ENTERPRISE

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

Estimated Project Costs	Project Funding Sources	Amount
FY2020 <input type="text" value="380,000.00"/>	<input type="text" value="GRANT FUNDED"/>	<input type="text" value="380,000.00"/>
FY2021 <input type="text" value="0.00"/>	<input type="text"/>	<input type="text" value="0.00"/>
FY2022 <input type="text" value="270,000.00"/>	<input type="text" value="WATER AND SEWER DEBT"/>	<input type="text" value="270,000.00"/>
FY2023 <input type="text" value="0.00"/>	<input type="text"/>	<input type="text" value="0.00"/>
FY2024 <input type="text" value="0.00"/>	<input type="text"/>	<input type="text" value="0.00"/>
Total <input type="text" value="\$650,000.00"/>	Total	<input type="text" value="\$650,000.00"/>

Project Description

THIS PROJECT WOULD REPLACE THE MEDIA WITHIN THE AIR STRIPPING UNITS AT THE SPRINGVALE WATER TREATMENT FACILITY

Estimated Start Date

Estimated Duration months

Dept Head: ANTHONY COMEAU

Describe Fiscal Impact

Describe Legal Obligations

Describe Public Service Impact

Describe Urgency Maintenance

Describe Prior Phases

Project Benefits

Describe Department Priority

Town of Natick
Capital Project Request

899

Department WATER SEWER ENTERPRISE

Date: 11/30/2017

Project Title: SEWER PUMP STATION REPLACEMENT

Project Category: INFRASTRUCTURE

Project Type: RECONSTRUCTION-REPLACEMENT

Basis for Estimate: DEPT ESTIMATE

Department Priority:

List Project Costs By Fiscal Year and Funding Sources Below

Estimated Project Costs	Project Funding Sources	Amount
FY2020 0.00		0.00
FY2021 380,000.00	WATER AND SEWER DEBT	380,000.00
FY2022 400,000.00	WATER AND SEWER DEBT	400,000.00
FY2023 420,000.00	WATER AND SEWER DEBT	420,000.00
FY2024 420,000.00	WATER AND SEWER DEBT	420,000.00
Total \$1,620,000.00		Total \$1,620,000.00

Project Description

THIS PHASED PROJECT WOULD BEGIN THE REPLACEMENT/REHABILITATION OF THE NUMEROUS SEWER PUMP STATIONS LOCATED THROUGHOUT NATICK

Estimated Start Date 11/30/2020

Estimated Duration 0 months

Dept Head: ANTHONY COMEAU

Describe Fiscal Impact

Describe Legal Obligations

Project Benefits

Describe Public Service Impact

Describe Urgency Maintenance

Describe Department Priority

Describe Prior Phases

Town of Natick
Capital Project Request

900

Department FACILITIES MANAGEMENT

Date: 11/30/2017

Project Title: REPLACE NFM-89 BOX TRUCK

Project Category: EQUIPMENT-VEHICULAR

Project Type: RECONSTRUCTION-REPLACEMENT

Basis for Estimate: DEPT ESTIMATE

Department Priority:

List Project Costs By Fiscal Year and Funding Sources Below

Estimated Project Costs	Project Funding Sources	Amount
FY2020 <input style="width: 50px;" type="text" value="0.00"/>	<input style="width: 100%; height: 20px;" type="text"/>	<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"/>	<input style="width: 50px;" type="text" value="0.00"/>
FY2022 <input style="width: 50px;" type="text" value="60,000.00"/>	CAPITAL STABILIZATION	<input style="width: 50px;" type="text" value="60,000.00"/>
FY2023 <input style="width: 50px;" type="text" value="0.00"/>	<input style="width: 100%; height: 20px;" type="text"/>	<input style="width: 50px;" type="text" value="0.00"/>
FY2024 <input style="width: 50px;" type="text" value="0.00"/>	<input style="width: 100%; height: 20px;" type="text"/>	<input style="width: 50px;" type="text" value="0.00"/>
Total <input style="width: 50px;" type="text" value="\$60,000.00"/>	Total	<input style="width: 50px;" type="text" value="\$60,000.00"/>

Project Description

REPLACE 2012 BOX TRUCK

Estimated Start Date

Estimated Duration months

Dept Head: VACANT

Describe Fiscal Impact

Describe Legal Obligations

Project Benefits

Describe Public Service Impact

Describe Urgency Maintenance

Describe Department Priority

Describe Prior Phases

Town of Natick
Capital Project Request

901

Department FACILITIES MANAGEMENT

Date: 11/30/2017

Project Title: REPLACE NFM-83 PICKUP TRUCK

Project Category: EQUIPMENT-VEHICULAR

Project Type: RECONSTRUCTION-REPLACEMENT

Basis for Estimate: DEPT ESTIMATE

Department Priority:

List Project Costs By Fiscal Year and Funding Sources Below

Estimated Project Costs	Project Funding Sources	Amount
FY2020 0.00		0.00
FY2021 0.00		0.00
FY2022 70,000.00	CAPITAL STABILIZATION	70,000.00
FY2023 0.00		0.00
FY2024 0.00		0.00
Total \$70,000.00		Total \$70,000.00

Project Description

REPLACE 2012 PICKUP TRUCK

Estimated Start Date: 11/30/2021
 Estimated Duration: 0 months
 Dept Head: VACANT

Describe Fiscal Impact

Describe Legal Obligations

Project Benefits

Describe Public Service Impact

Describe Urgency Maintenance

Describe Department Priority

Describe Prior Phases

Town of Natick
Capital Project Request

902

Department FACILITIES MANAGEMENT

Date: 11/30/2017

Project Title: REPLACE NFM-81 SERVICE VAN

Project Category: EQUIPMENT-VEHICULAR

Project Type: RECONSTRUCTION-REPLACEMENT

Basis for Estimate: DEPT ESTIMATE

Department Priority:

List Project Costs By Fiscal Year and Funding Sources Below

Estimated Project Costs	Project Funding Sources	Amount
FY2020 0.00		0.00
FY2021 0.00		0.00
FY2022 0.00		0.00
FY2023 60,000.00	CAPITAL STABILIZATION	60,000.00
FY2024 0.00		0.00
Total \$60,000.00		Total \$60,000.00

Project Description

REPLACE 2011 SERVICE VAN

Estimated Start Date 11/30/2021

Estimated Duration 0 months

Dept Head: VACANT

Describe Fiscal Impact

Describe Legal Obligations

Project Benefits

Describe Public Service Impact

Describe Urgency Maintenance

Describe Department Priority

Describe Prior Phases

Town of Natick
Capital Project Request

903

Department FACILITIES MANAGEMENT

Date: 11/30/2017

Project Title: REPLACE NFM-87 UTILITY VEHICLE

Project Category: EQUIPMENT-VEHICULAR

Project Type: RECONSTRUCTION-REPLACEMENT

Basis for Estimate: DEPT ESTIMATE

Department Priority:

List Project Costs By Fiscal Year and Funding Sources Below

Estimated Project Costs	Project Funding Sources	Amount
FY2020 0.00		0.00
FY2021 0.00		0.00
FY2022 0.00		0.00
FY2023 50,000.00	CAPITAL STABILIZATION	50,000.00
FY2024 0.00		0.00
Total \$50,000.00		Total \$50,000.00

Project Description

REPLACE 2011 UTILITY VEHICLE

Estimated Start Date: 11/30/2022
 Estimated Duration: 0 months
 Dept Head: VACANT

Describe Fiscal Impact

Describe Legal Obligations

Project Benefits

Describe Public Service Impact

Describe Urgency Maintenance

Describe Department Priority

Describe Prior Phases

Town of Natick
Capital Project Request

904

Department FACILITIES MANAGEMENT

Date: 11/30/2017

Project Title: BUILDING ADDITION 75 WEST STREET

Project Category: BUILDING

Project Type: NEW

Basis for Estimate: DEPT ESTIMATE

Department Priority:

List Project Costs By Fiscal Year and Funding Sources Below

Estimated Project Costs	Project Funding Sources	Amount
FY2020 <input style="width: 50px;" type="text" value="0.00"/>	<input style="width: 100%; height: 20px;" type="text"/>	<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"/>	<input style="width: 50px;" type="text" value="0.00"/>
FY2022 <input style="width: 50px;" type="text" value="60,000.00"/>	CAPITAL STABILIZATION	<input style="width: 50px;" type="text" value="60,000.00"/>
FY2023 <input style="width: 50px;" type="text" value="600,000.00"/>	GENERAL FUND DEBT	<input style="width: 50px;" type="text" value="600,000.00"/>
FY2024 <input style="width: 50px;" type="text" value="0.00"/>	<input style="width: 100%; height: 20px;" type="text"/>	<input style="width: 50px;" type="text" value="0.00"/>
Total <input style="width: 50px;" type="text" value="\$660,000.00"/>	Total	<input style="width: 50px;" type="text" value="\$660,000.00"/>

Project Description

THIS PROJECT WOULD EXTEND THE SECOND FLOOR OF THE MUNICIPAL OFFICES AT 75 WEST STREET CREATING ADDITIONAL OFFICE SPACE.

Estimated Start Date

Estimated Duration months

Dept Head: VACANT

Describe Fiscal Impact

Describe Legal Obligations

Project Benefits

Describe Public Service Impact

Describe Urgency Maintenance

Describe Department Priority

Describe Prior Phases

Town of Natick
Capital Project Request

913

Department FACILITIES MANAGEMENT

Date: 1/24/2018

Project Title:

Project Category:

Project Type:

Basis for Estimate:

Department Priority:

List Project Costs By Fiscal Year and Funding Sources Below

Estimated Project Costs	Project Funding Sources	Amount
FY2020 <input type="text" value="85,000.00"/>	<input type="text" value="CAPITAL STABILIZATION"/>	<input type="text" value="85,000.00"/>
FY2021 <input type="text" value="0.00"/>	<input type="text"/>	<input type="text" value="0.00"/>
FY2022 <input type="text" value="0.00"/>	<input type="text"/>	<input type="text" value="0.00"/>
FY2023 <input type="text" value="0.00"/>	<input type="text"/>	<input type="text" value="0.00"/>
FY2024 <input type="text" value="0.00"/>	<input type="text"/>	<input type="text" value="0.00"/>
Total <input type="text" value="\$85,000.00"/>	Total	<input type="text" value="\$85,000.00"/>

Project Description

THE MAIN ENTRANCE WALKWAYS AND STAIRS ARE STARTING TO DETERIORATE CREATE A HAZARD. THE CONCRETE SHOULD BE REMOVE AND REPLACED WITH A SIMILAR MATERIAL, PREFERABLY GRANITE FOR THE STEPS.

Estimated Start Date

Estimated Duration months

Dept Head: VACANT

Describe Fiscal Impact

Describe Legal Obligations

Project Benefits

MAINTAIN A SAFE AND CLEAN APPEARANCE TO TOWN HALL.

Describe Public Service Impact

Describe Urgency Maintenance

Describe Department Priority

Describe Prior Phases

Town of Natick
Capital Project Request

914

Department WATER SEWER ENTERPRISE

Date: 1/31/2018

Project Title: REPLACE VEHICLE 631

Project Category: EQUIPMENT-VEHICULAR

Project Type: RECONSTRUCTION-REPLACEMENT

Basis for Estimate: DEPT ESTIMATE

Department Priority:

List Project Costs By Fiscal Year and Funding Sources Below

Estimated Project Costs	Project Funding Sources	Amount
FY2020 45,000.00	CAPITAL STABILIZATION	45,000.00
FY2021 0.00		0.00
FY2022 0.00		0.00
FY2023 0.00		0.00
FY2024 0.00		0.00
Total \$45,000.00	Total	\$45,000.00

Project Description

REPLACE ECONOLINE VAN WITH NEW TRANSIT WORK VAN

Estimated Start Date 1/31/2019

Estimated Duration 0 months

Dept Head: ANTHONY COMEAU

Describe Fiscal Impact

Describe Legal Obligations

Project Benefits

Describe Public Service Impact

Describe Urgency Maintenance

Describe Department Priority

Describe Prior Phases

Town of Natick
Capital Project Request

916

Department PUBLIC WORKS HIGHWAY

Date: 2/1/2018

Project Title: REPLACE 421 (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

Estimated Project Costs	Project Funding Sources	Amount
FY2020 0.00		0.00
FY2021 275,000.00	CAPITAL STABILIZATION	275,000.00
FY2022 0.00		0.00
FY2023 0.00		0.00
FY2024 0.00		0.00
Total \$275,000.00		Total \$275,000.00

Project Description

REPLACE A 2007 STREET SWEEPER. STREET SWEEPING REDUCES THE SAND, SALT, SILT AND DEBRIS THAT ENTERS THE CATCH BASINS. THIS SAVES THE TOWN ADDITIONAL COST FOR CATCH BASIN CLEANING AND REDUCES THE SAND, SALT, SILT AND DEBRIS THAT ENTERS OUR WATER BODIES.

Estimated Start Date 2/1/2020
 Estimated Duration 0 months
 Dept Head: TOM HLADICK

Describe Fiscal Impact

LESS FUEL AND MAINTENANCE COST

Describe Legal Obligations

STREET SWEEPING COMPLIANCE REGULATIONS/ STORM WATER REQUIREMENTS

Describe Public Service Impact

CLEANER SAFER ROAD

Describe Urgency Maintenance

HAS FREQUENT DOWNTIME. THE AVERAGE LIFE EXPECTANCY ON A STREET SWEEPER IS 7 YEARS USEFUL LIFE

Project Benefits

A NEW MORE EFFICIENT UNITS, WITH LESS DOWN TIME

Describe Department Priority

VERY HIGH

Describe Prior Phases

Town of Natick
Capital Project Request

921

Department SASSAMON TRACE GOLF COURSE

Date: 3/5/2018

Project Title: LIGHT WEIGHT VEHICLE

Project Category: EQUIPMENT-VEHICULAR

Project Type: RECONSTRUCTION-REPLACEMENT

Basis for Estimate: DEPT ESTIMATE

Department Priority:

List Project Costs By Fiscal Year and Funding Sources Below

Estimated Project Costs	Project Funding Sources	Amount
FY2020 8,000.00	GOLF COURSE RETAINED EARNINGS	8,000.00
FY2021 0.00		0.00
FY2022 0.00		0.00
FY2023 0.00		0.00
FY2024 0.00		0.00
Total \$8,000.00	Total	\$8,000.00

Project Description

REPLACE LIGHT WEIGHT MAINTENANCE VEHICLE

Estimated Start Date 3/5/2020
 Estimated Duration 6 months
 Dept Head: KURT MCDOWELL

Describe Fiscal Impact

Describe Legal Obligations

Project Benefits

Describe Public Service Impact

Describe Urgency Maintenance

Describe Department Priority

Describe Prior Phases

Town of Natick
Capital Project Request

922

Department SASSAMON TRACE GOLF COURSE

Date: 3/5/2018

Project Title:

Project Category:

Project Type:

Basis for Estimate:

Department Priority:

List Project Costs By Fiscal Year and Funding Sources Below

Estimated Project Costs	Project Funding Sources	Amount
FY2020 <input type="text" value="5,000.00"/>	<input type="text" value="GOLF COURSE RETAINED EARNINGS"/>	<input type="text" value="5,000.00"/>
FY2021 <input type="text" value="0.00"/>	<input type="text"/>	<input type="text" value="0.00"/>
FY2022 <input type="text" value="0.00"/>	<input type="text"/>	<input type="text" value="0.00"/>
FY2023 <input type="text" value="0.00"/>	<input type="text"/>	<input type="text" value="0.00"/>
FY2024 <input type="text" value="0.00"/>	<input type="text"/>	<input type="text" value="0.00"/>
Total <input type="text" value="\$5,000.00"/>	Total	<input type="text" value="\$5,000.00"/>

Project Description

SOD CUTTER FOR CUTTING SOD TO REPLACE POOR QUALITY TURF.

Estimated Start Date

Estimated Duration months

Dept Head: KURT MCDOWELL

Describe Fiscal Impact

Describe Legal Obligations

Describe Public Service Impact

Describe Urgency Maintenance

Project Benefits

Describe Department Priority

Describe Prior Phases

Town of Natick
Capital Project Request

923

Department SASSAMON TRACE GOLF COURSE

Date: 3/5/2018

Project Title:

Project Category:

Project Type:

Basis for Estimate:

Department Priority:

List Project Costs By Fiscal Year and Funding Sources Below

Estimated Project Costs	Project Funding Sources	Amount
FY2020 <input type="text" value="6,000.00"/>	<input type="text" value="GOLF COURSE RETAINED EARNINGS"/>	<input type="text" value="6,000.00"/>
FY2021 <input type="text" value="0.00"/>	<input type="text"/>	<input type="text" value="0.00"/>
FY2022 <input type="text" value="0.00"/>	<input type="text"/>	<input type="text" value="0.00"/>
FY2023 <input type="text" value="0.00"/>	<input type="text"/>	<input type="text" value="0.00"/>
FY2024 <input type="text" value="0.00"/>	<input type="text"/>	<input type="text" value="0.00"/>
Total <input type="text" value="\$6,000.00"/>	Total	<input type="text" value="\$6,000.00"/>

Project Description

Estimated Start Date

Estimated Duration months

Dept Head: KURT MCDOWELL

Describe Fiscal Impact

Describe Legal Obligations

Project Benefits

Describe Public Service Impact

Describe Urgency Maintenance

Describe Department Priority

Describe Prior Phases

Town of Natick
Capital Project Request

925

Department SASSAMON TRACE GOLF COURSE

Date: 3/5/2018

Project Title:

Project Category:

Project Type:

Basis for Estimate:

Department Priority:

List Project Costs By Fiscal Year and Funding Sources Below

Estimated Project Costs	Project Funding Sources	Amount
FY2020 <input type="text" value="0.00"/>	<input type="text"/>	<input type="text" value="0.00"/>
FY2021 <input type="text" value="50,000.00"/>	GOLF COURSE RETAINED EARNINGS	<input type="text" value="50,000.00"/>
FY2022 <input type="text" value="0.00"/>	<input type="text"/>	<input type="text" value="0.00"/>
FY2023 <input type="text" value="0.00"/>	<input type="text"/>	<input type="text" value="0.00"/>
FY2024 <input type="text" value="0.00"/>	<input type="text"/>	<input type="text" value="0.00"/>
Total <input type="text" value="\$50,000.00"/>		Total <input type="text" value="\$50,000.00"/>

Project Description

REPLACE CURRENT ROUGH MOWER DUE TO AGE AND WEAR AND TEAR

Estimated Start Date
 Estimated Duration months
 Dept Head: KURT MCDOWELL

Describe Fiscal Impact

Describe Legal Obligations

Project Benefits

Describe Public Service Impact

Describe Urgency Maintenance

Describe Department Priority

Describe Prior Phases

Town of Natick
Capital Project Request

926

Department SASSAMON TRACE GOLF COURSE

Date: 3/5/2018

Project Title:

Project Category:

Project Type:

Basis for Estimate:

Department Priority:

List Project Costs By Fiscal Year and Funding Sources Below

Estimated Project Costs	Project Funding Sources	Amount
FY2020 <input type="text" value="0.00"/>	<input type="text"/>	<input type="text" value="0.00"/>
FY2021 <input type="text" value="30,000.00"/>	CAPITAL STABILIZATION	<input type="text" value="30,000.00"/>
FY2022 <input type="text" value="0.00"/>	<input type="text"/>	<input type="text" value="0.00"/>
FY2023 <input type="text" value="0.00"/>	<input type="text"/>	<input type="text" value="0.00"/>
FY2024 <input type="text" value="0.00"/>	<input type="text"/>	<input type="text" value="0.00"/>
Total <input type="text" value="\$30,000.00"/>		Total <input type="text" value="\$30,000.00"/>

Project Description

REPLACE HEAVY DUTY UTILITY VEHICLE EVERY 10 YEARS.

Estimated Start Date

Estimated Duration months

Dept Head: KURT MCDOWELL

Describe Fiscal Impact

Describe Legal Obligations

Describe Public Service Impact

Describe Urgency Maintenance

Describe Prior Phases

Project Benefits

Describe Department Priority

Town of Natick
Capital Project Request

927

Department SASSAMON TRACE GOLF COURSE

Date: 3/5/2018

Project Title:

Project Category:

Project Type:

Basis for Estimate:

Department Priority:

List Project Costs By Fiscal Year and Funding Sources Below

Estimated Project Costs	Project Funding Sources	Amount
FY2020 <input type="text" value="0.00"/>	<input type="text"/>	<input type="text" value="0.00"/>
FY2021 <input type="text" value="0.00"/>	<input type="text"/>	<input type="text" value="0.00"/>
FY2022 <input type="text" value="6,000.00"/>	GOLF COURSE RETAINED EARNINGS	<input type="text" value="6,000.00"/>
FY2023 <input type="text" value="0.00"/>	<input type="text"/>	<input type="text" value="0.00"/>
FY2024 <input type="text" value="0.00"/>	<input type="text"/>	<input type="text" value="0.00"/>
Total <input type="text" value="\$6,000.00"/>	Total	<input type="text" value="\$6,000.00"/>

Project Description

CART PATH MIX TO REPAIR POT HOLES IN PATHS

Estimated Start Date

Estimated Duration months

Dept Head: KURT MCDOWELL

Describe Fiscal Impact

Describe Legal Obligations

Project Benefits

Describe Public Service Impact

Describe Urgency Maintenance

Describe Department Priority

Describe Prior Phases

Town of Natick
Capital Project Request

928

Department SASSAMON TRACE GOLF COURSE

Date: 3/5/2018

Project Title:

Project Category:

Project Type:

Basis for Estimate:

Department Priority:

List Project Costs By Fiscal Year and Funding Sources Below

Estimated Project Costs	Project Funding Sources	Amount
FY2020 <input type="text" value="0.00"/>	<input type="text"/>	<input type="text" value="0.00"/>
FY2021 <input type="text" value="0.00"/>	<input type="text"/>	<input type="text" value="0.00"/>
FY2022 <input type="text" value="20,000.00"/>	GOLF COURSE RETAINED EARNINGS	<input type="text" value="20,000.00"/>
FY2023 <input type="text" value="0.00"/>	<input type="text"/>	<input type="text" value="0.00"/>
FY2024 <input type="text" value="0.00"/>	<input type="text"/>	<input type="text" value="0.00"/>
Total <input type="text" value="\$20,000.00"/>		Total <input type="text" value="\$20,000.00"/>

Project Description

REPLACE TWO UTILITY VEHICLES

Estimated Start Date

Estimated Duration months

Dept Head: KURT MCDOWELL

Describe Fiscal Impact

Describe Legal Obligations

Project Benefits

Describe Public Service Impact

Describe Urgency Maintenance

Describe Department Priority

Describe Prior Phases

Town of Natick
Capital Project Request

929

Department SASSAMON TRACE GOLF COURSE

Date: 3/5/2018

Project Title:

Project Category:

Project Type:

Basis for Estimate:

Department Priority:

List Project Costs By Fiscal Year and Funding Sources Below

Estimated Project Costs	Project Funding Sources	Amount
FY2020 <input type="text" value="0.00"/>	<input type="text"/>	<input type="text" value="0.00"/>
FY2021 <input type="text" value="0.00"/>	<input type="text"/>	<input type="text" value="0.00"/>
FY2022 <input type="text" value="20,000.00"/>	GOLF COURSE RETAINED EARNINGS	<input type="text" value="20,000.00"/>
FY2023 <input type="text" value="0.00"/>	<input type="text"/>	<input type="text" value="0.00"/>
FY2024 <input type="text" value="0.00"/>	<input type="text"/>	<input type="text" value="0.00"/>
Total <input type="text" value="\$20,000.00"/>		Total <input type="text" value="\$20,000.00"/>

Project Description

REPLACE BUNKER RAKE EVERY 10 YEARS DUE TO AGE

Estimated Start Date

Estimated Duration months

Dept Head: KURT MCDOWELL

Describe Fiscal Impact

Describe Legal Obligations

Project Benefits

Describe Public Service Impact

Describe Urgency Maintenance

Describe Department Priority

Describe Prior Phases

Town of Natick
Capital Project Request

930

Department SASSAMON TRACE GOLF COURSE

Date: 3/5/2018

Project Title:

Project Category:

Project Type:

Basis for Estimate:

Department Priority:

List Project Costs By Fiscal Year and Funding Sources Below

Estimated Project Costs	Project Funding Sources	Amount
FY2020 <input type="text" value="0.00"/>	<input type="text"/>	<input type="text" value="0.00"/>
FY2021 <input type="text" value="0.00"/>	<input type="text"/>	<input type="text" value="0.00"/>
FY2022 <input type="text" value="0.00"/>	<input type="text"/>	<input type="text" value="0.00"/>
FY2023 <input type="text" value="153,000.00"/>	<input type="text" value="OTHER"/>	<input type="text" value="153,000.00"/>
FY2024 <input type="text" value="0.00"/>	<input type="text"/>	<input type="text" value="0.00"/>
Total <input type="text" value="\$153,000.00"/>		Total <input type="text" value="\$153,000.00"/>

Project Description

REPLACE CURRENT GOLF CART FLEET

Estimated Start Date
 Estimated Duration months
 Dept Head: KURT MCDOWELL

Describe Fiscal Impact

Describe Legal Obligations

Project Benefits

Describe Public Service Impact

Describe Urgency Maintenance

Describe Department Priority

Describe Prior Phases

Town of Natick
Capital Project Request

932

Department FACILITIES MANAGEMENT

Date: 4/13/2018

Project Title: MORSE LIBRARY - REPLACE EXHAUST LOUVERS WITH DOORS

Project Category: BUILDING

Project Type: RECONSTRUCTION-REPLACEMENT

Basis for Estimate: ENGINEER

Department Priority:

List Project Costs By Fiscal Year and Funding Sources Below

Estimated Project Costs	Project Funding Sources	Amount
FY2020 25,000.00	CAPITAL STABILIZATION	25,000.00
FY2021 0.00		0.00
FY2022 0.00		0.00
FY2023 0.00		0.00
FY2024 0.00		0.00
Total \$25,000.00	Total	\$25,000.00

Project Description

REPLACE EXISTING SMOKE LOUVER IN THE LOWER LEVELS OF THE LIBRARY WITH HINGES DOORS. THE ARCHITECT OF RECORD, JOHNSON-ROBERTS ASSOCIATES, HAS DESIGNED A SYSTEM THAT WILL REPALCE THE EXISTING LOUVER SYSTEM. CURRENTLY THE LOUVERS ARE VERY DRAFTY ALLOWING COLD AIR TO ENTER THE BUILDING. THIS MODIFCATIO WILL PRO

Estimated Start Date 12/1/2019
 Estimated Duration 3 months
 Dept Head: VACANT

Describe Fiscal Impact

Describe Legal Obligations

Project Benefits

LOWER OPERATING EXPENSES AND OCCUPANT COMFORT AND SAFETY.

Describe Public Service Impact

Describe Urgency Maintenance

Describe Department Priority

Describe Prior Phases

Town of Natick
Capital Project Request

935

Department SASSAMON TRACE GOLF COURSE

Date: 10/14/2018

Project Title: GRINDER

Project Category: EQUIPMENT-OTHER

Project Type: NEW

Basis for Estimate: DEPT ESTIMATE

Department Priority:

List Project Costs By Fiscal Year and Funding Sources Below

Estimated Project Costs	Project Funding Sources	Amount
FY2020 50,000.00	OTHER	50,000.00
FY2021 0.00		0.00
FY2022 0.00		0.00
FY2023 0.00		0.00
FY2024 0.00		0.00
Total \$50,000.00	Total	\$50,000.00

Project Description

THE GRINDER WILL BE ABLE TO SHARPEN REELS WHICH USED TO BE OUTSOURCED.

Estimated Start Date 7/1/2019
 Estimated Duration 1 months
 Dept Head: KURT MCDOWELL

Describe Fiscal Impact

THE GRINDER WILL SAVE \$2700 IN REPAIR FOR THE TOWN PER YEAR CURRENTLY. IT WILL LAST ABOUT 40-50 YEARS, WHICH MEANS THE TOWN WILL SAVE \$58,000 OVER THE COURSE OF ITS LIFE.

Describe Legal Obligations

NONE

Describe Public Service Impact

NONE.

Describe Urgency Maintenance

IT IS NOT URGENT FOR OPERATION, BUT THE SOONER IT IS IMPLEMENTED THE SOONER SAVINGS WILL BE HAD.

Project Benefits

Describe Department Priority

THIS IS A MEDIUM PRIORITY ITEM. IT IS NOT NECESSARY TO KEEP OPERATIONS GOING AS THE JOB CAN BE OUTSOURCED, BUT THE FUTURE SAVINGS MAKE IT USEFUL TO THE COURSES LONG TERM GOALS.

Describe Prior Phases

NONE.

Town of Natick
Capital Project Request

936

Department SASSAMON TRACE GOLF COURSE

Date: 10/14/2018

Project Title:

Project Category:

Project Type:

Basis for Estimate:

Department Priority:

List Project Costs By Fiscal Year and Funding Sources Below

Estimated Project Costs	Project Funding Sources	Amount
FY2020 <input type="text" value="6,500.00"/>	<input type="text" value="GOLF COURSE RETAINED EARNINGS"/>	<input type="text" value="6,500.00"/>
FY2021 <input type="text" value="0.00"/>	<input type="text"/>	<input type="text" value="0.00"/>
FY2022 <input type="text" value="0.00"/>	<input type="text"/>	<input type="text" value="0.00"/>
FY2023 <input type="text" value="0.00"/>	<input type="text"/>	<input type="text" value="0.00"/>
FY2024 <input type="text" value="0.00"/>	<input type="text"/>	<input type="text" value="0.00"/>
Total <input type="text" value="\$6,500.00"/>	Total	<input type="text" value="\$6,500.00"/>

Project Description

THIS WOULD RECONSTRUCT THE FAIRWAY TO IMPROVE PLAY AND AVOID MORE COSTLY FUTURE REPAIRS

Estimated Start Date

Estimated Duration months

Dept Head: KURT MCDOWELL

Describe Fiscal Impact

Describe Legal Obligations

Describe Public Service Impact

Describe Urgency Maintenance

Describe Prior Phases

Project Benefits

Describe Department Priority

Town of Natick
Capital Project Request

937

Department WATER SEWER ENTERPRISE

Date: 10/31/2018

Project Title:

Project Category:

Project Type:

Basis for Estimate:

Department Priority:

List Project Costs By Fiscal Year and Funding Sources Below

Estimated Project Costs	Project Funding Sources	Amount
FY2020 <input type="text" value="310,000.00"/>	<input type="text" value="WATER AND SEWER RETAINED EARNINGS"/>	<input type="text" value="310,000.00"/>
FY2021 <input type="text" value="0.00"/>	<input type="text"/>	<input type="text" value="0.00"/>
FY2022 <input type="text" value="0.00"/>	<input type="text"/>	<input type="text" value="0.00"/>
FY2023 <input type="text" value="0.00"/>	<input type="text"/>	<input type="text" value="0.00"/>
FY2024 <input type="text" value="0.00"/>	<input type="text"/>	<input type="text" value="0.00"/>
Total <input type="text" value="\$310,000.00"/>	Total	<input type="text" value="\$310,000.00"/>

Project Description

Estimated Start Date

Estimated Duration months

Dept Head: ANTHONY COMEAU

Describe Fiscal Impact

Describe Legal Obligations

Describe Public Service Impact

Describe Urgency Maintenance

Describe Prior Phases

Project Benefits

Describe Department Priority

Town of Natick
Capital Project Request

938

Department WATER SEWER ENTERPRISE

Date: 10/31/2018

Project Title:

Project Category:

Project Type:

Basis for Estimate:

Department Priority:

List Project Costs By Fiscal Year and Funding Sources Below

Estimated Project Costs	Project Funding Sources	Amount
FY2020 <input type="text" value="0.00"/>	<input type="text"/>	<input type="text" value="0.00"/>
FY2021 <input type="text" value="0.00"/>	<input type="text"/>	<input type="text" value="0.00"/>
FY2022 <input type="text" value="0.00"/>	<input type="text"/>	<input type="text" value="0.00"/>
FY2023 <input type="text" value="8,500,000.00"/>	<input type="text" value="WATER AND SEWER DEBT"/>	<input type="text" value="8,500,000.00"/>
FY2024 <input type="text" value="0.00"/>	<input type="text"/>	<input type="text" value="0.00"/>
Total <input type="text" value="8,500,000.00"/>		Total <input type="text" value="8,500,000.00"/>

Project Description

SPRINGVALE WTF TONKA FILTER EXPANSION

Estimated Start Date

Estimated Duration months

Dept Head: ANTHONY COMEAU

Describe Fiscal Impact

Describe Legal Obligations

Describe Public Service Impact

Describe Urgency Maintenance

Describe Prior Phases

Project Benefits

Describe Department Priority

Town of Natick
Capital Project Request

940

Department FACILITIES MANAGEMENT

Date: 10/31/2018

Project Title:

Project Category:

Project Type:

Basis for Estimate:

Department Priority:

List Project Costs By Fiscal Year and Funding Sources Below

Estimated Project Costs	Project Funding Sources	Amount
FY2020 <input type="text" value="5,000.00"/>	<input type="text" value="GENERAL FUND DEBT"/>	<input type="text" value="5,000.00"/>
FY2021 <input type="text" value="0.00"/>	<input type="text"/>	<input type="text" value="0.00"/>
FY2022 <input type="text" value="0.00"/>	<input type="text"/>	<input type="text" value="0.00"/>
FY2023 <input type="text" value="0.00"/>	<input type="text"/>	<input type="text" value="0.00"/>
FY2024 <input type="text" value="0.00"/>	<input type="text"/>	<input type="text" value="0.00"/>
Total <input type="text" value="\$5,000.00"/>	Total	<input type="text" value="\$5,000.00"/>

Project Description

REPAIR OF FARMHOUSE CHIMNEY AND CONSTRUCTION OF HANDICAPPED ACCESSIBLE RAMP AT BACK ENTRANCE

Estimated Start Date
 Estimated Duration months
 Dept Head: JEMMA LAMBERT

Describe Fiscal Impact

DESCRIBED REPAIRS AND IMPROVEMENTS HAVE A USABLE LIFE OF 10-15 YEARS

Describe Legal Obligations

Project Benefits

Describe Public Service Impact

Describe Urgency Maintenance

Describe Department Priority

Describe Prior Phases

Town of Natick
Capital Project Request

941

Department PUBLIC WORKS HIGHWAY

Date: 11/5/2018

Project Title: REPLACE VEHICLE 513 (S-103) RECYCLING TRUCK

Project Category: EQUIPMENT-VEHICULAR

Project Type: RECONSTRUCTION-REPLACEMENT

Basis for Estimate: DEPT ESTIMATE

Department Priority:

List Project Costs By Fiscal Year and Funding Sources Below

Estimated Project Costs	Project Funding Sources	Amount
FY2020 <input style="width: 50px;" type="text" value="0.00"/>	<input style="width: 100%; height: 20px;" type="text"/>	<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"/>	<input style="width: 50px;" type="text" value="0.00"/>
FY2022 <input style="width: 50px;" type="text" value="330,000.00"/>	GENERAL FUND DEBT	<input style="width: 50px;" type="text" value="330,000.00"/>
FY2023 <input style="width: 50px;" type="text" value="0.00"/>	<input style="width: 100%; height: 20px;" type="text"/>	<input style="width: 50px;" type="text" value="0.00"/>
FY2024 <input style="width: 50px;" type="text" value="0.00"/>	<input style="width: 100%; height: 20px;" type="text"/>	<input style="width: 50px;" type="text" value="0.00"/>
Total <input style="width: 50px;" type="text" value="\$330,000.00"/>	Total	<input style="width: 50px;" type="text" value="\$330,000.00"/>

Project Description

TO REPLACE A 2014 SIDE ARM RECYCLING PACKER

Estimated Start Date
 Estimated Duration months
 Dept Head: TOM HLADICK

Describe Fiscal Impact

Describe Legal Obligations

Project Benefits

Describe Public Service Impact

Describe Urgency Maintenance

Describe Department Priority

Describe Prior Phases

Town of Natick
Capital Project Request

942

Department WATER SEWER ENTERPRISE

Date: 11/6/2018

Project Title: REPLACE VEHICLE 611 UTILITY BODY PICKUP

Project Category: EQUIPMENT-VEHICULAR

Project Type: RECONSTRUCTION-REPLACEMENT

Basis for Estimate: DEPT ESTIMATE

Department Priority:

List Project Costs By Fiscal Year and Funding Sources Below

Estimated Project Costs	Project Funding Sources	Amount
FY2020 <input style="width: 50px;" type="text" value="0.00"/>	<input style="width: 100%; height: 20px;" type="text"/>	<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"/>	<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"/>	<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"/>	<input style="width: 50px;" type="text" value="0.00"/>
FY2024 <input style="width: 50px;" type="text" value="70,000.00"/>	GENERAL FUND DEBT	<input style="width: 50px;" type="text" value="70,000.00"/>
Total <input style="width: 50px;" type="text" value="\$70,000.00"/>		Total <input style="width: 50px;" type="text" value="\$70,000.00"/>

Project Description

REPLACE VEHICLE 611 UTILITY BODY PICKUP

Estimated Start Date

Estimated Duration months

Dept Head: ANTHONY COMEAU

Describe Fiscal Impact

Describe Legal Obligations

Project Benefits

Describe Public Service Impact

Describe Urgency Maintenance

Describe Department Priority

Describe Prior Phases

Town of Natick
Capital Project Request

943

Department WATER SEWER ENTERPRISE

Date: 11/6/2018

Project Title: REPLACE T695 TOWABLE GENERATOR

Project Category: EQUIPMENT-OTHER

Project Type: RECONSTRUCTION-REPLACEMENT

Basis for Estimate: DEPT ESTIMATE

Department Priority:

List Project Costs By Fiscal Year and Funding Sources Below

Estimated Project Costs	Project Funding Sources	Amount
FY2020 <input style="width: 50px;" type="text" value="0.00"/>	<input style="width: 100%; height: 20px;" type="text"/>	<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"/>	<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"/>	<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"/>	<input style="width: 50px;" type="text" value="0.00"/>
FY2024 <input style="width: 50px;" type="text" value="75,000.00"/>	WATER AND SEWER RETAINED EARNINGS	<input style="width: 50px;" type="text" value="75,000.00"/>
Total <input style="width: 50px;" type="text" value="\$75,000.00"/>	Total	<input style="width: 50px;" type="text" value="\$75,000.00"/>

Project Description

REPLACE T695 TOWABLE GENERATOR

Estimated Start Date
 Estimated Duration months
 Dept Head: ANTHONY COMEAU

Describe Fiscal Impact

Describe Legal Obligations

Project Benefits

Describe Public Service Impact

Describe Urgency Maintenance

Describe Department Priority

Describe Prior Phases

Town of Natick
Capital Project Request

944

Department WATER SEWER ENTERPRISE

Date: 11/6/2018

Project Title: REPLACE T694 TOWABLE GENERATOR

Project Category: EQUIPMENT-OTHER

Project Type: RECONSTRUCTION-REPLACEMENT

Basis for Estimate: DEPT ESTIMATE

Department Priority:

List Project Costs By Fiscal Year and Funding Sources Below

Estimated Project Costs	Project Funding Sources	Amount
FY2020 0.00		0.00
FY2021 0.00		0.00
FY2022 0.00		0.00
FY2023 0.00		0.00
FY2024 75,000.00	WATER AND SEWER RETAINED EARNINGS	75,000.00
Total \$75,000.00		Total \$75,000.00

Project Description

REPLACE T694 TOWABLE GENERATOR

Estimated Start Date 11/6/2024

Estimated Duration 0 months

Dept Head: ANTHONY COMEAU

Describe Fiscal Impact

Describe Legal Obligations

Project Benefits

Describe Public Service Impact

Describe Urgency Maintenance

Describe Department Priority

Describe Prior Phases

Town of Natick
Capital Project Request

945

Department PUBLIC WORKS HIGHWAY

Date: 11/6/2018

Project Title: REPLACE VEHICLE 412 CATCH BASIN CLEANER

Project Category: EQUIPMENT-VEHICULAR

Project Type: RECONSTRUCTION-REPLACEMENT

Basis for Estimate: DEPT ESTIMATE

Department Priority:

List Project Costs By Fiscal Year and Funding Sources Below

Estimated Project Costs	Project Funding Sources	Amount
FY2020 <input style="width: 50px;" type="text" value="0.00"/>	<input style="width: 100%;" type="text"/>	<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"/>	<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"/>	<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"/>	<input style="width: 50px;" type="text" value="0.00"/>
FY2024 <input style="width: 50px;" type="text" value="330,000.00"/>	GENERAL FUND DEBT	<input style="width: 50px;" type="text" value="330,000.00"/>
Total <input style="width: 50px;" type="text" value="\$330,000.00"/>		Total <input style="width: 50px;" type="text" value="\$330,000.00"/>

Project Description

REPLACE VEHICLE 412 CATCH BASIN CLEANER

Estimated Start Date

Estimated Duration months

Dept Head: TOM HLADICK

Describe Fiscal Impact

Describe Legal Obligations

Project Benefits

Describe Public Service Impact

Describe Urgency Maintenance

Describe Department Priority

Describe Prior Phases

Town of Natick
Capital Project Request

946

Department BOARD OF HEALTH

Date: 11/6/2018

Project Title: REPLACE T39 ENCLOSED CARGO TRAILER

Project Category: EQUIPMENT-OTHER

Project Type: RECONSTRUCTION-REPLACEMENT

Basis for Estimate: DEPT ESTIMATE

Department Priority:

List Project Costs By Fiscal Year and Funding Sources Below

Estimated Project Costs	Project Funding Sources	Amount
FY2020 <input style="width: 50px;" type="text" value="0.00"/>	<input style="width: 100%; height: 20px;" type="text"/>	<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"/>	<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"/>	<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"/>	<input style="width: 50px;" type="text" value="0.00"/>
FY2024 <input style="width: 50px;" type="text" value="8,500.00"/>	TAX LEVY/FREE CASH	<input style="width: 50px;" type="text" value="8,500.00"/>
Total <input style="width: 50px;" type="text" value="\$8,500.00"/>		Total <input style="width: 50px;" type="text" value="\$8,500.00"/>

Project Description

REPLACE T39 ENCLOSED CARGO TRAILER

Estimated Start Date

Estimated Duration months

Dept Head: JIM WHITE

Describe Fiscal Impact

Describe Legal Obligations

Project Benefits

Describe Public Service Impact

Describe Urgency Maintenance

Describe Department Priority

Describe Prior Phases

Town of Natick
Capital Project Request

947

Department PUBLIC WORKS EQUIPMENT MAINT

Date: 11/6/2018

Project Title: REPLACE VEHICLE 304 UTILITY BODY PICKUP

Project Category: EQUIPMENT-VEHICULAR

Project Type: RECONSTRUCTION-REPLACEMENT

Basis for Estimate: DEPT ESTIMATE

Department Priority:

List Project Costs By Fiscal Year and Funding Sources Below

Estimated Project Costs	Project Funding Sources	Amount
FY2020 <input style="width: 50px;" type="text" value="0.00"/>	<input style="width: 100%; height: 20px;" type="text"/>	<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"/>	<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"/>	<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"/>	<input style="width: 50px;" type="text" value="0.00"/>
FY2024 <input style="width: 50px;" type="text" value="70,000.00"/>	GENERAL FUND DEBT	<input style="width: 50px;" type="text" value="70,000.00"/>
Total <input style="width: 50px;" type="text" value="\$70,000.00"/>		Total <input style="width: 50px;" type="text" value="\$70,000.00"/>

Project Description

REPLACE VEHICLE 304 UTILITY BODY PICKUP

Estimated Start Date

Estimated Duration months

Dept Head: JEREMY MARSETTE

Describe Fiscal Impact

Describe Legal Obligations

Project Benefits

Describe Public Service Impact

Describe Urgency Maintenance

Describe Department Priority

Describe Prior Phases

Town of Natick
Capital Project Request

948

Department COMMUNITY SERVICES - RECREATION & PAR

Date: 11/6/2018

Project Title: REPLACE VEHICLE 41 REC BUS

Project Category: EQUIPMENT-VEHICULAR

Project Type: RECONSTRUCTION-REPLACEMENT

Basis for Estimate: DEPT ESTIMATE

Department Priority:

List Project Costs By Fiscal Year and Funding Sources Below

Estimated Project Costs	Project Funding Sources	Amount
FY2020 <input style="width: 50px;" type="text" value="0.00"/>	<input style="width: 100%; height: 20px;" type="text"/>	<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"/>	<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"/>	<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"/>	<input style="width: 50px;" type="text" value="0.00"/>
FY2024 <input style="width: 50px;" type="text" value="85,000.00"/>	GENERAL FUND DEBT	<input style="width: 50px;" type="text" value="85,000.00"/>
Total <input style="width: 50px;" type="text" value="\$85,000.00"/>		Total <input style="width: 50px;" type="text" value="\$85,000.00"/>

Project Description

REPLACE VEHICLE 41 REC BUS

Estimated Start Date

Estimated Duration months

Dept Head: JON MARSHALL

Describe Fiscal Impact

Describe Legal Obligations

Project Benefits

Describe Public Service Impact

Describe Urgency Maintenance

Describe Department Priority

Describe Prior Phases

Town of Natick
Capital Project Request

949

Department PUBLIC WORKS HIGHWAY

Date: 11/6/2018

Project Title: REPLACE VEHICLE 503 REAR LOAD TRASH PACKER

Project Category: EQUIPMENT-VEHICULAR

Project Type: RECONSTRUCTION-REPLACEMENT

Basis for Estimate: DEPT ESTIMATE

Department Priority:

List Project Costs By Fiscal Year and Funding Sources Below

Estimated Project Costs	Project Funding Sources	Amount
FY2020 <input style="width: 50px;" type="text" value="0.00"/>	<input style="width: 100%; height: 20px;" type="text"/>	<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"/>	<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"/>	<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"/>	<input style="width: 50px;" type="text" value="0.00"/>
FY2024 <input style="width: 50px;" type="text" value="340,000.00"/>	GENERAL FUND DEBT	<input style="width: 50px;" type="text" value="340,000.00"/>
Total <input style="width: 50px;" type="text" value="\$340,000.00"/>		Total <input style="width: 50px;" type="text" value="\$340,000.00"/>

Project Description

REPLACE VEHICLE 503 REAR LOAD TRASH PACKER

Estimated Start Date

Estimated Duration months

Dept Head: TOM HLADICK

Describe Fiscal Impact

Describe Legal Obligations

Project Benefits

Describe Public Service Impact

Describe Urgency Maintenance

Describe Department Priority

Describe Prior Phases

Town of Natick
Capital Project Request

950

Department PUBLIC WORKS HIGHWAY

Date: 11/6/2018

Project Title: REPLACE VEHICLE 514 SIDE ARM RECYCLING TRUCK

Project Category: EQUIPMENT-VEHICULAR

Project Type: RECONSTRUCTION-REPLACEMENT

Basis for Estimate: DEPT ESTIMATE

Department Priority:

List Project Costs By Fiscal Year and Funding Sources Below

Estimated Project Costs	Project Funding Sources	Amount
FY2020 <input style="width: 50px;" type="text" value="0.00"/>	<input style="width: 100%; height: 20px;" type="text"/>	<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"/>	<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"/>	<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"/>	<input style="width: 50px;" type="text" value="0.00"/>
FY2024 <input style="width: 50px;" type="text" value="370,000.00"/>	GENERAL FUND DEBT	<input style="width: 50px;" type="text" value="370,000.00"/>
Total <input style="width: 50px;" type="text" value="\$370,000.00"/>	Total	<input style="width: 50px;" type="text" value="\$370,000.00"/>

Project Description

REPLACE VEHICLE 514 SIDE ARM RECYCLING TRUCK

Estimated Start Date

Estimated Duration months

Dept Head: TOM HLADICK

Describe Fiscal Impact

Describe Legal Obligations

Project Benefits

Describe Public Service Impact

Describe Urgency Maintenance

Describe Department Priority

Describe Prior Phases

Town of Natick
Capital Project Request

951

Department INFORMATION TECHNOLOGY

Date: 11/6/2018

Project Title:

Project Category:

Project Type:

Basis for Estimate:

Department Priority:

List Project Costs By Fiscal Year and Funding Sources Below

Estimated Project Costs	Project Funding Sources	Amount
FY2020 <input type="text" value="100,000.00"/>	<input type="text" value="CAPITAL STABILIZATION"/>	<input type="text" value="100,000.00"/>
FY2021 <input type="text" value="0.00"/>	<input type="text"/>	<input type="text" value="0.00"/>
FY2022 <input type="text" value="0.00"/>	<input type="text"/>	<input type="text" value="0.00"/>
FY2023 <input type="text" value="0.00"/>	<input type="text"/>	<input type="text" value="0.00"/>
FY2024 <input type="text" value="0.00"/>	<input type="text"/>	<input type="text" value="0.00"/>
Total <input type="text" value="\$100,000.00"/>	Total	<input type="text" value="\$100,000.00"/>

Project Description

INSTALL AN ENTERPRISE-WIDE TIME MANAGEMENT AND SCHEDULING SYSTEM THAT WILL ALLOW THE TOWN ADMINISTRATION AND DEPARTMENT HEADS BETTER MANAGEMENT AND SCHEDULING OF EMPLOYEES TIME AND ATTENDANCE AND PROVIDE A SUBSTANTIALLY MORE EFFICIENT MECHANISM OF COLLECTING AND ENTERING EMPLOYEES TIME FOR PAYROLL PROCESSING.

Estimated Start Date
 Estimated Duration months
 Dept Head: ROBERT LEFRANCOIS

Describe Fiscal Impact

Describe Legal Obligations

Describe Public Service Impact

Describe Urgency Maintenance

Project Benefits

Describe Department Priority

Describe Prior Phases

Town of Natick
Capital Project Request

952

Department INFORMATION TECHNOLOGY

Date: 11/6/2018

Project Title:

Project Category:

Project Type:

Basis for Estimate:

Department Priority:

List Project Costs By Fiscal Year and Funding Sources Below

Estimated Project Costs	Project Funding Sources	Amount
FY2020 <input type="text" value="16,000.00"/>	<input type="text" value="CAPITAL STABILIZATION"/>	<input type="text" value="16,000.00"/>
FY2021 <input type="text" value="0.00"/>	<input type="text"/>	<input type="text" value="0.00"/>
FY2022 <input type="text" value="0.00"/>	<input type="text"/>	<input type="text" value="0.00"/>
FY2023 <input type="text" value="0.00"/>	<input type="text"/>	<input type="text" value="0.00"/>
FY2024 <input type="text" value="0.00"/>	<input type="text"/>	<input type="text" value="0.00"/>
Total <input type="text" value="\$16,000.00"/>	Total	<input type="text" value="\$16,000.00"/>

Project Description

REPLACE FOUR (4) AGING PROJECTORS IN TOWN HALL THAT ARE MORE THAN SEVEN (7) YEARS OLD AND USED DAILY BY TOWN DEPARTMENTS, BOARDS AND COMMITTEES AND THE PUBLIC FOR PRESENTATIONS. CURRENT PROJECTORS ARE SO OLD THEY DON'T SUPPORT MANY OF THE NEWER INTERFACES SUCH AS HDMI INPUTS AND WIRELESS CONNECTIVITY. ESTIMATE INCLUDES INSTALLATION.

Estimated Start Date
 Estimated Duration months
 Dept Head: ROBERT LEFRANCOIS

Describe Fiscal Impact

Describe Legal Obligations

Describe Public Service Impact

Describe Urgency Maintenance

Project Benefits

Describe Department Priority

Describe Prior Phases

Town of Natick
Capital Project Request

953

Department INFORMATION TECHNOLOGY

Date: 11/6/2018

Project Title: SECURITY ASSESSMENT

Project Category: TECHNOLOGY

Project Type: NEW

Basis for Estimate: QUOTES

Department Priority:

List Project Costs By Fiscal Year and Funding Sources Below

Estimated Project Costs	Project Funding Sources	Amount
FY2020 40,000.00	CAPITAL STABILIZATION	40,000.00
FY2021 0.00		0.00
FY2022 0.00		0.00
FY2023 0.00		0.00
FY2024 0.00		0.00
Total \$40,000.00	Total	\$40,000.00

Project Description

HIRE A SECURITY VENDOR TO PERFORM AN EXTERNAL NETWORK PENETRATION TEST AND INTERNAL NETWORK SECURITY ASSESSMENT. THIS IS PART OF A LONG TERM BI-YEARLY SECURITY ASSESSMENT AND MITIGATION OF THE TOWN'S DATA NETWORKS AND COMPUTER SYSTEMS. THIS WILL BE THE SECOND SECURITY ASSESSMENT THE TOWN HAS COMPLETED. THIS REQUEST ALSO INCLUDE FUNDS FOR POSSIBLE MITIGATION SERVICES AFTER THE ASSESSMENT IS COMPLETE.

Estimated Start Date 7/1/2019
 Estimated Duration 6 months
 Dept Head: ROBERT LEFRANCOIS

Describe Fiscal Impact

Describe Legal Obligations

Describe Public Service Impact

Describe Urgency Maintenance

Describe Prior Phases

Project Benefits

Describe Department Priority

Town of Natick
Capital Project Request

955

Department COMMUNITY SERVICES - RECREATION & PAR

Date: 11/14/2018

Project Title:

Project Category:

Project Type:

Basis for Estimate:

Department Priority:

List Project Costs By Fiscal Year and Funding Sources Below

Estimated Project Costs	Project Funding Sources	Amount
FY2020 <input type="text" value="10,000.00"/>	<input type="text" value="CAPITAL STABILIZATION"/>	<input type="text" value="10,000.00"/>
FY2021 <input type="text" value="0.00"/>	<input type="text"/>	<input type="text" value="0.00"/>
FY2022 <input type="text" value="0.00"/>	<input type="text"/>	<input type="text" value="0.00"/>
FY2023 <input type="text" value="0.00"/>	<input type="text"/>	<input type="text" value="0.00"/>
FY2024 <input type="text" value="0.00"/>	<input type="text"/>	<input type="text" value="0.00"/>
Total <input type="text" value="\$10,000.00"/>	Total	<input type="text" value="\$10,000.00"/>

Project Description

COMMUNITY GARDEN BEDS AT JJ LANE ARE FAILING. REPLACEMENT OF BROKEN/DAMAGED MATERIALS REQUIRED.

Estimated Start Date

Estimated Duration months

Dept Head: KAREN PARTANEN

Describe Fiscal Impact

BY REPLACING THE DAMAGED BEDS WITH A MORE RESILLIENT WOOD RATHER THAN COMPOSITE MATERIAL THE BEDS SHOULD LAST 10+ YEARS

Describe Legal Obligations

NONE

Describe Public Service Impact

Describe Urgency Maintenance

Project Benefits

Describe Department Priority

Describe Prior Phases

Town of Natick
Capital Project Request

956

Department NATICK PUBLIC SCHOOLS

Date: 11/20/2018

Project Title:

Project Category:

Project Type:

Basis for Estimate:

Department Priority:

List Project Costs By Fiscal Year and Funding Sources Below

Estimated Project Costs	Project Funding Sources	Amount
FY2020 <input type="text" value="15,000.00"/>	<input type="text" value="CAPITAL STABILIZATION"/>	<input type="text" value="15,000.00"/>
FY2021 <input type="text" value="0.00"/>	<input type="text"/>	<input type="text" value="0.00"/>
FY2022 <input type="text" value="0.00"/>	<input type="text"/>	<input type="text" value="0.00"/>
FY2023 <input type="text" value="0.00"/>	<input type="text"/>	<input type="text" value="0.00"/>
FY2024 <input type="text" value="0.00"/>	<input type="text"/>	<input type="text" value="0.00"/>
Total <input type="text" value="\$15,000.00"/>	Total	<input type="text" value="\$15,000.00"/>

Project Description

THIS WOULD ADD AC AND PROVIDE GREATER OCCUPANT COMFORT

Estimated Start Date

Estimated Duration months

Dept Head: ANNA NOLIN

Describe Fiscal Impact

Describe Legal Obligations

Project Benefits

Describe Public Service Impact

Describe Urgency Maintenance

Describe Department Priority

Describe Prior Phases

Town of Natick
Capital Project Request

957

Department NATICK PUBLIC SCHOOLS

Date: 11/20/2018

Project Title:

Project Category:

Project Type:

Basis for Estimate:

Department Priority:

List Project Costs By Fiscal Year and Funding Sources Below

Estimated Project Costs	Project Funding Sources	Amount
FY2020 <input type="text" value="10,000.00"/>	<input type="text" value="CAPITAL STABILIZATION"/>	<input type="text" value="10,000.00"/>
FY2021 <input type="text" value="0.00"/>	<input type="text"/>	<input type="text" value="0.00"/>
FY2022 <input type="text" value="0.00"/>	<input type="text"/>	<input type="text" value="0.00"/>
FY2023 <input type="text" value="0.00"/>	<input type="text"/>	<input type="text" value="0.00"/>
FY2024 <input type="text" value="0.00"/>	<input type="text"/>	<input type="text" value="0.00"/>
Total <input type="text" value="\$10,000.00"/>	Total	<input type="text" value="\$10,000.00"/>

Project Description

THIS WOULD IMPROVE OCCUPANT COMFORT

Estimated Start Date

Estimated Duration months

Dept Head: ANNA NOLIN

Describe Fiscal Impact

Describe Legal Obligations

Project Benefits

Describe Public Service Impact

Describe Urgency Maintenance

Describe Department Priority

Describe Prior Phases

Town of Natick
Capital Project Request

958

Department NATICK PUBLIC SCHOOLS

Date: 11/20/2018

Project Title:

Project Category:

Project Type:

Basis for Estimate:

Department Priority:

List Project Costs By Fiscal Year and Funding Sources Below

Estimated Project Costs	Project Funding Sources	Amount
FY2020 <input type="text" value="0.00"/>	<input type="text"/>	<input type="text" value="0.00"/>
FY2021 <input type="text" value="40,000.00"/>	<input type="text"/>	<input type="text" value="40,000.00"/>
FY2022 <input type="text" value="0.00"/>	<input type="text"/>	<input type="text" value="0.00"/>
FY2023 <input type="text" value="0.00"/>	<input type="text"/>	<input type="text" value="0.00"/>
FY2024 <input type="text" value="0.00"/>	<input type="text"/>	<input type="text" value="0.00"/>
Total <input type="text" value="\$40,000.00"/>	Total	<input type="text" value="\$40,000.00"/>

Project Description

THIS WOULD IMPROVE SCHOOL SECURITY

Estimated Start Date

Estimated Duration months

Dept Head: ANNA NOLIN

Describe Fiscal Impact

Describe Legal Obligations

Project Benefits

Describe Public Service Impact

Describe Urgency Maintenance

Describe Department Priority

Describe Prior Phases

Town of Natick
Capital Project Request

959

Department **BD SLECTMEN/TN ADMINISTRATOR**

Date: **11/20/2018**

Project Title:

Project Category:

Project Type:

Basis for Estimate:

Department Priority:

List Project Costs By Fiscal Year and Funding Sources Below

Estimated Project Costs	Project Funding Sources	Amount
FY2020 <input type="text" value="100,000.00"/>	<input type="text" value="CAPITAL STABILIZATION"/>	<input type="text" value="100,000.00"/>
FY2021 <input type="text" value="0.00"/>	<input type="text"/>	<input type="text" value="0.00"/>
FY2022 <input type="text" value="0.00"/>	<input type="text"/>	<input type="text" value="0.00"/>
FY2023 <input type="text" value="0.00"/>	<input type="text"/>	<input type="text" value="0.00"/>
FY2024 <input type="text" value="0.00"/>	<input type="text"/>	<input type="text" value="0.00"/>
Total <input type="text" value="\$100,000.00"/>	Total	<input type="text" value="\$100,000.00"/>

Project Description

THIS WOULD ALLOW THE ADMINISTRATION TO BETTER MANAGE THE CAPITAL PLAN BY EXTENDING THE OPERATIONAL LIFE OF ASSETS AT THE END OF THEIR USEFUL LIFE.

Estimated Start Date

Estimated Duration months

Dept Head: **MELISSA MALONE**

Describe Fiscal Impact

Describe Legal Obligations

Describe Public Service Impact

Describe Urgency Maintenance

Describe Prior Phases

Project Benefits

Describe Department Priority

Town of Natick
Capital Project Request

960

Department **BD SLECTMEN/TN ADMINISTRATOR**

Date: **11/20/2018**

Project Title:

Project Category:

Project Type:

Basis for Estimate:

Department Priority:

List Project Costs By Fiscal Year and Funding Sources Below

Estimated Project Costs	Project Funding Sources	Amount
FY2020 <input type="text" value="75,000.00"/>	<input type="text" value="CAPITAL STABILIZATION"/>	<input type="text" value="75,000.00"/>
FY2021 <input type="text" value="0.00"/>	<input type="text"/>	<input type="text" value="0.00"/>
FY2022 <input type="text" value="0.00"/>	<input type="text"/>	<input type="text" value="0.00"/>
FY2023 <input type="text" value="0.00"/>	<input type="text"/>	<input type="text" value="0.00"/>
FY2024 <input type="text" value="0.00"/>	<input type="text"/>	<input type="text" value="0.00"/>
Total <input type="text" value="\$75,000.00"/>	Total	<input type="text" value="\$75,000.00"/>

Project Description

THIS WOULD PROVIDE FUNDS FOR PROBLEMS SUCH AS RODENT CONTROL DURING CAPITAL PROJECTS.

Estimated Start Date

Estimated Duration months

Dept Head: **MELISSA MALONE**

Describe Fiscal Impact

Describe Legal Obligations

Project Benefits

Describe Public Service Impact

Describe Urgency Maintenance

Describe Department Priority

Describe Prior Phases



Town of Natick

FY 2020 – 2024 Capital Improvement Program

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