



# ***Town of Natick***

## ***Capital Project Plan***

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**FY 2021-2024 Capital Program  
FY 2021 Capital Budget Forecast**

December 2, 2019



# ***Town of Natick***

FY 2021 – 2025 Capital Program

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# ***Town of Natick***

FY 2021 – 2025 Capital Program

## **Section I: Executive Summary**



# ***Town of Natick***

FY 2021 – 2025 Capital 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 2021.

### **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 made significant investments in our capital needs. The new Kennedy Middle School (\$66.8 Million) and a new West Natick Fire Station (\$15.6 million) are examples. Town Meeting appropriated \$8,883,100 at the Spring Annual Town Meeting and \$9,060,800 at the Fall Annual Town Meeting. The following table highlights capital equipment and improvements approved at the 2019 Spring and Fall Annual Town Meetings.





# Town of Natick

FY 2021 – 2025 Capital Program

## 2019 Town Meetings Capital Appropriations

### 2019 Spring Annual Town Meeting

<u>Id#</u>	<u>Project</u>	<u>Funding Source</u>	<u>Appropriation</u>
2019SATM14A1	Payroll And Time Management Automation Upgrades	Capital Stabilization Fund	\$ 100,000
2019SATM14A2	Security Assessment	Capital Stabilization Fund	\$ 40,000
2019SATM14A3	Cruiser Replacement	Capital Stabilization Fund	\$ 153,000
2019SATM14A4	Replace Laptop Computers	Capital Stabilization Fund	\$ 6,200
2019SATM14A5	Replace Vehicle 428 (H-67) Bombardier	Capital Stabilization Fund	\$ 220,000
2019SATM14A6	Replace Vehicle 411 (H-46) Truck/Sander	Capital Stabilization Fund	\$ 250,000
2019SATM14A7	Upgrade Garage Equipment	Capital Stabilization Fund	\$ 30,000
2019SATM14A8	Replace Vehicle 303 (M-3) 2008 Emd Pickup Truck	Capital Stabilization Fund	\$ 65,000
2019SATM14A9	Replace Vehicle 402 (H-40) Dump Truck	Capital Stabilization Fund	\$ 135,000
2019SATM14A10	Mower With Attachments	Capital Stabilization Fund	\$ 40,000
2019SATM14A11	Capital Emergencies	Capital Stabilization Fund	\$ 75,000
2019SATM14A12	Playground Safety Inspection And Updates	Capital Stabilization Fund	\$ 15,000
2019SATM15A1	Morse Library - Replace Carpeting	Capital Stabilization Fund	\$ 150,000
2019SATM15A2	Wilson - Replace Library Carpet, Furniture, Paint	Capital Stabilization Fund	\$ 125,000
2019SATM15A3	Town Hall Main Entrance Repairs	Capital Stabilization Fund	\$ 85,000
2019SATM15A4	Memorial - Paint Classroom Walls And Ceilings	Capital Stabilization Fund	\$ 75,000
2019SATM15A5	Johnson - Retile Classrooms	Capital Stabilization Fund	\$ 70,000
2019SATM15A6	Public Safety Building - Replace Roof - Engineering	Capital Stabilization Fund	\$ 60,000
2019SATM15A7	Town Hall - Replace Roof - Engineering	Capital Stabilization Fund	\$ 45,000
2019SATM15A8	Johnson School - Retile Second Floor Hallway	Capital Stabilization Fund	\$ 40,000
2019SATM15A9	Bennett Hemenway - Paint Second Floor Classroom Walls & Ceilings	Capital Stabilization Fund	\$ 40,000
2019SATM15A10	Lilja - Replace Hallway Walls With Drywall	Capital Stabilization Fund	\$ 40,000
2019SATM15A11	Memorial - Replace Bathroom Partitions	Capital Stabilization Fund	\$ 40,000
2019SATM15A12	Memorial - Replace Office Carpet And Classroom Vct	Capital Stabilization Fund	\$ 40,000
2019SATM15A13	Ben-Hem Replace Admin Office Carpet	Capital Stabilization Fund	\$ 30,000
2019SATM15A14	Public Safety Building - Replace Windows Glazing	Capital Stabilization Fund	\$ 30,000
2019SATM15A15	Ben-Hem Exterior Masonry Repair	Capital Stabilization Fund	\$ 20,000
2019SATM15A16	Ben Hem - Resurface Parking Lot And Sidewalks	Capital Stabilization Fund	\$ 160,000
2019SATM15A17	Library - Replace Exterior Doors	Capital Stabilization Fund	\$ 15,000
2019SATM15A18	Lilja Ac In Gym	Capital Stabilization Fund	\$ 15,000
2019SATM15A19	Ben Hem Ac Music Room & Cafeteria	Capital Stabilization Fund	\$ 10,000
2019SATM15A20	Nhs Preschool - Install Classroom Connecting Door	Capital Stabilization Fund	\$ 8,000
2019SATM15A21	Library - Replace The Roof	Capital Stabilization Fund	\$ 500,000
2019SATM15A22	Capital Maintenance	Capital Stabilization Fund	\$ 100,000
2019SATM15A23	Community Garden Plot Repair-Jj Lane	Capital Stabilization Fund	\$ 10,000
2019SATM15B1	Engineering & Repairs To The Charles River Dam	Tax Levy Borrowing	\$ 1,250,000
2019SATM15B2	Roadway & Sidewalks Supplement	Tax Levy Borrowing	\$ 750,000
2019SATM15E1	Roadway & Sidewalks Supplement	Transportation Network Funds	\$ 15,000
2019SATM14B1	Replace Vehicle 631	W/S Retained Earnings	\$ 45,000
2019SATM14D1	Water Main Relining	Water Sewer Borrowing	\$ 1,500,000
2019SATM14D2	Tonka Pressure Filter	Water Sewer Borrowing	\$ 520,000
2019SATM14F1	High Lift, H&T Building Modifications Springvale	Env Bond Bill	\$ 400,000
2019SATM14F2	Springvale Wtr Air Stripper Media Replacement	Env Bond Bill	\$ 380,000
2019SATM18	Fox Hill Dr Sewer Betterment	Water Sewer Borrowing	\$ 1,131,900



# Town of Natick

## FY 2021 – 2025 Capital Program

### 2019 Fall Annual Town Meeting

<u>Id#</u>	<u>Project</u>	<u>Funding Source</u>	<u>Appropriation</u>
2019FATM11A1	Replace Vehicle 3 (E-2) Engineering Survey Vehicle	Capital Stabilization	\$ 52,000
2019FATM11A2	Replace Dumpsters	Capital Stabilization	\$ 17,500
2019FATM11A3	Natick Public School - Security Cameras/ Door Controls	Capital Stabilization	\$ 80,000
2019FATM11A4	Repair/Replace Stage Curtains/Rigging At Johnson Elementary, Natick High School, Wilson Middle School	Capital Stabilization	\$ 45,000
2019FATM11A5	School Projector Installation/Replacement	Capital Stabilization	\$ 83,000
2019FATM11A6	Auditorium Sound And Microphone Upgrade Study FCC Band	Capital Stabilization	\$ 15,000
2019FATM11A7	Brown Elementary School - White Board Replacement (9)	Capital Stabilization	\$ 25,000
2019FATM11A8	Nomex Fire Hoods	Capital Stabilization	\$ 8,500
2019FATM11A9	Rescue Boat	Capital Stabilization	\$ 30,000
2019FATM11A10	Town Hall Projector Installation/Replacement	Capital Stabilization	\$ 16,000
2019FATM11A11	Cruiser Replacement	Capital Stabilization	\$ 130,000
2019FATM11A12	Meter Pole Replacement	Capital Stabilization	\$ 35,000
2019FATM11A13	Electrification Feasibility Study	Capital Stabilization	\$ 13,000
2019FATM11A14	Capital Emergencies	Capital Stabilization	\$ 34,800
2019FATM11C1	Sod Cutter	GC Retained Earnings	\$ 5,000
2019FATM11B1	Replace Vehicle 511 (S-101) Recycling Truck	Tax Levy Borrowing	\$ 330,000
2019FATM11D1	Replace Vehicle 619 (W-30) Vactor Truck	W/S Borrowing	\$ 600,000
2019FATM11D2	Springvale/Elm Bank Chemical Feed Upgrades	W/S Borrowing	\$ 310,000
2019FATM11E1	Scada Equipment Upgrade	W/S Retained Earnings	\$ 80,000
2019FATM12A1	Wilson Middle School Bathroom Partitions	Capital Stabilization	\$ 40,000
2019FATM12A2	Johnson School - Retile Cafeteria Floor	Capital Stabilization	\$ 15,000
2019FATM12A3	Johnson School - Replace Interior Stairways	Capital Stabilization	\$ 30,000
2019FATM12A4	Wilson Middle School - Paint 12 Classrooms	Capital Stabilization	\$ 50,000
2019FATM12A5	Wilson Middle School - adding AC Office and Support Area	Capital Stabilization	\$ 12,500
2019FATM12A6	Bennett Hemenway School Engineering To Replace The DDC System	Capital Stabilization	\$ 25,000
2019FATM12A7	Engineering Study For 2nd Floor AC At Wilson And Ben Hem	Capital Stabilization	\$ 50,000
2019FATM12A8	Police Station - Add Additional Heat To The Garage	Capital Stabilization	\$ 15,000
2019FATM12A9	Guardrail (Various Locations)	Capital Stabilization	\$ 12,000
2019FATM12A10	Park And Field Renovations	Capital Stabilization	\$ 175,000
2019FATM12A11	Tree Replacement	Capital Stabilization	\$ 30,000
2019FATM12A12	Tree Inventory	Capital Stabilization	\$ 10,000
2019FATM12A13	Energy Efficiency Programs	Capital Stabilization	\$ 100,000
2019FATM12A14	Firearms Range Renovation	Capital Stabilization	\$ 110,000
2019FATM12A15	Downtown Clock Repairs	Capital Stabilization	\$ 18,000
2019FATM12E1	Sewer Collection System Repairs & Maint	I & I Stabilization Fund	\$ 150,000
2019FATM12B1	Construction - Roadway Improvements South Main St.	Tax Levy Borrowing	\$ 4,650,000
2019FATM12B2	Construction - Roadway Improvements	Tax Levy Borrowing	\$ 1,000,000
2019FATM12C1	Ground Water Wells Replacement	W/S Borrowing	\$ 500,000
2019FATM12D1	Water Distribution System Enhancements	W/S Retained Earnings	\$ 150,000
2019FATM12D2	Water Meter Replacement Study	W/S Retained Earnings	\$ 8,500

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. The following Table highlights the Town’s local option receipts.



# ***Town of Natick***

FY 2021 – 2025 Capital Program

## **Local Option Room Occupancy Tax**

<b>Fiscal Year</b>	<b>September</b>	<b>December</b>	<b>March</b>	<b>June</b>	<b>Total</b>	<b>4%</b>	<b>2%</b>
2010	189,911	199,053	148,856	210,887	748,707	499,138	249,569
2011	301,948	349,586	226,455	273,138	1,151,127	767,418	383,709
2012	337,985	402,987	256,736	299,714	1,297,422	864,948	432,474
2013	365,080	373,165	278,583	285,144	1,301,972	867,981	433,991
2014	367,535	381,877	282,866	322,814	1,355,092	903,395	451,697
2015	417,224	423,785	247,045	315,214	1,403,268	935,512	467,756
2016	445,961	475,119	271,622	327,211	1,519,913	1,013,275	506,638
2017	451,294	449,722	256,017	296,208	1,453,241	968,827	484,414
2018	453,968	435,489	272,843	324,464	1,486,764	991,176	495,588
2019	416,819	462,674	297,163	318,925	1,495,581	997,054	498,527

## **Local Option Meals Tax**

<b>Fiscal Year</b>	<b>September</b>	<b>December</b>	<b>March</b>	<b>June</b>	<b>Special July Distribution (FY10 Only)</b>	<b>Total</b>
2010	0	0	58,306	179,311	68,243	305,860
2011	135,040	195,415	192,437	193,032	0	715,924
2012	215,276	207,827	212,545	207,429	0	843,077
2013	215,452	209,644	215,757	207,642	0	848,495
2014	219,892	206,759	219,102	207,126	0	852,879
2015	214,628	216,317	225,649	219,538	0	876,132
2016	237,389	216,331	243,388	221,786	0	918,894
2017	236,345	227,943	231,794	220,200	0	916,282
2018	233,706	230,894	229,052	220,439	0	914,091
2019	253,765	255,255	269,721	242,079	0	1,020,820

## **FINANCING METHODS**

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



# *Town of Natick*

## FY 2021 – 2025 Capital Program

- **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 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 10% to a low around 6%.

It is important to monitor how much debt the community has at any one point in time and determine what impact the amount of debt service has on the operating budget and the taxpayers. Credit rating agencies monitor the amount of debt a community has just like they monitor individual credit. A variety of factors, including the level of debt service/annual revenues and level of debt service/capita and per household are evaluated by credit rating agencies. We are proud that the Town of Natick holds a AAA/Stable bond rating from 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 and again in FY 2020 with the addition of the new Kennedy Middle School and West Natick Fire Station.

Debt per capita will grow significantly in FY 2020 with the addition of the debt for the new Kennedy Middle School and West Natick Fire Station. 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 New JFK Middle school and West Natick Fire Station.

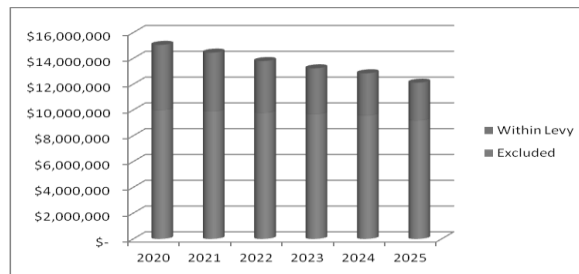


# Town of Natick

FY 2021 – 2025 Capital Program

## FY 2020 Tax Levy Current Debt Profile

	Excluded	Within Levy	Total
2020	\$ 9,995,671	\$ 5,053,324	\$ 15,048,995
2021	\$ 9,893,228	\$ 4,553,826	\$ 14,447,053
2022	\$ 9,782,911	\$ 4,012,217	\$ 13,795,127
2023	\$ 9,681,569	\$ 3,548,899	\$ 13,230,468
2024	\$ 9,580,999	\$ 3,264,486	\$ 12,845,485
2025	\$ 9,194,127	\$ 2,925,422	\$ 12,119,548



**Other Sources** – In addition, the Town may use Free Cash and revolving funds 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 grants.



# *Town of Natick*

FY 2021 – 2025 Capital Program

## **FY 2021-2025 CAPITAL IMPROVEMENT PROGRAM & PHILOSOPHY: (i.e. what gets funded and why)**

The FY 2021-2025 Capital 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 assets to avoid inevitable additional future costs incurred through deferment;
- c. Requirements of state or federal law or regulation;
- d. Improvement of infrastructure; and,
- e. Improvement of productivity/efficiency.

In past years (2008-2010), we had to defer a significant number of capital needs. The Town has been fortunate in recent years with nearly all capital needs funded. Many of the capital requests in this plan (2021 -2025) will require discussion regarding community need and affordability. We will continue to review all requests for capital projects. The draft FY 2021 Capital Budget is found in Section II.

## **Conclusion**

We are pleased to present a comprehensive Capital 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 employees have the right tools 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 2021 – 2025 Capital Program

# **Section II:**

## **FY 2021 Capital Budget Summary**



# FY 2021 Proposed Capital Projects

Note: This is a planning document for review and discussion. Further review and vetting is pending

12/2/2019

## FY 2021 Proposed Capital

recId	department	projTitle	2021	Funding Source
1027	Tn Administrator	Hunnewell Field Upgrade Design	\$ 50,000	Capital Stabilization
985	Community Services - Recreation & Parks	Install Toddler Playground - Bennett Hemenway Elementary	\$ 75,000	Capital Stabilization
991	Community Services - Recreation & Parks	Cole Center Playground Enhancements	\$ 30,000	Capital Stabilization
647	Community Services - Recreation & Parks	Playground Safety Updates	\$ 15,000	Capital Stabilization
428	Community Services - Recreation & Parks	Historical Monument Restoration	\$ 10,000	Capital Stabilization
724	Community Services - Recreation & Parks	Henry Wilson Roof	\$ 5,000	Capital Stabilization
610	Facilities Management	Morse Library - Replace 5 Air Handling Units	\$ 300,000	Tax Levy Borrowing
806	Facilities Management	Brown Elementary - Replace Boilers	\$ 40,000	Tax Levy Borrowing
809	Facilities Management	Lilja Elementary - Replace Boilers	\$ 40,000	Tax Levy Borrowing
805	Facilities Management	Bennett Hemenway Elementary - Expand Parking Lot And Resurface	\$ 150,000	Capital Stabilization
1025	Facilities Management	Bennett Hemenway Elementary - Fire Alarm Panel Replacement	\$ 75,000	Capital Stabilization
791	Facilities Management	Bennett Hemenway Elementary - Paint First Floor Classroom Walls	\$ 50,000	Capital Stabilization
815	Facilities Management	90 Oak St- Replace Boiler	\$ 50,000	Capital Stabilization
857	Facilities Management	Replace NFM-82 Work Van	\$ 50,000	Capital Stabilization
794	Facilities Management	NHS Pre-School - Replace Office/Area Carpet	\$ 40,000	Capital Stabilization
827	Facilities Management	DPU Admin Building - Replace 2 RTU's	\$ 30,000	Capital Stabilization
825	Facilities Management	Fire Station 1 - Replace Roof Deck	\$ 25,000	Capital Stabilization
821	Facilities Management	Fire Station 1 - Replace Office Carpet	\$ 15,000	Capital Stabilization
1021	Facilities Management	Police/Fire Station - Upgrade HVAC Controls Engineering	\$ 15,000	Capital Stabilization
1023	Facilities Management	Senior Center - Upgrade HVAC DDC System	\$ 10,000	Capital Stabilization
672	Fire Department	Replace Ambulance	\$ 300,000	Tax Levy Borrowing
987	Fire Department	Turnout Gear	\$ 240,000	Capital Stabilization
476	Fire Department	Defibrillator Purchase	\$ 90,000	Capital Stabilization
967	Fire Department	Nomex Non Particulate Hoods	\$ 8,500	Capital Stabilization
993	Morse Institute Library	RFID Implementation	\$ 94,000	Capital Stabilization
986	Police and Fire Department	CRT Public Safety Vehicle and Equipment	\$ 75,000	Capital Stabilization
194	Police Department	Cruiser Replacement	\$ 325,000	Capital Stabilization
961	Police Department	Replace Portable 2 Way Radios	\$ 170,685	Capital Stabilization
964	Police Department	Primary Repeater And Antenna Replacement	\$ 23,500	Capital Stabilization
862	Police Department	Replace Laptop Computers	\$ 6,200	Capital Stabilization
963	Police Department	Level Meter For Service Of Radio System	\$ 5,627	Capital Stabilization
189	Public Works Engineering	North Ave Area Drainage Improvements	\$ 1,600,000	Tax Levy Borrowing
191	Public Works Engineering	Roads & Sidewalks (Collector/Arterial)	\$ 1,500,000	Tax Levy Borrowing
182	Public Works Engineering	Roadway & Sidewalks Supplement	\$ 1,000,000	Tax Levy Borrowing
979	Public Works Engineering	Complete Streets Priority Plan Update	\$ 15,000	Capital Stabilization
990	Public Works Highway	Replace Vehicle 504 Rear Load Trash Packer	\$ 325,000	Tax Levy Borrowing
916	Public Works Highway	Replace 421 (Street Sweeper)	\$ 280,000	Tax Levy Borrowing
152	Public Works Highway	Replace Dumpsters	\$ 19,000	Capital Stabilization
89	Public Works Highway	Guardrail (Various Locations)	\$ 14,000	Capital Stabilization
496	Public Works Lnd Fac/Nat Res	Park And Field Renovations	\$ 175,000	Capital Stabilization
536	Public Works Lnd Fac/Nat Res	Tree Replacement	\$ 30,000	Capital Stabilization
590	Public Works Lnd Fac/Nat Res	Tree Inventory	\$ 10,000	Capital Stabilization
860	Sustainability	Energy Efficiency	\$ 100,000	Capital Stabilization
406	Town Clerk	Preservation Of Historical Records	\$ 100,000	Capital Stabilization
			\$ 7,581,512	

Capital Stabilization \$ 2,196,512  
Tax Levy Borrowing \$ 5,385,000  
\$ 7,581,512





# ***Town of Natick***

FY 2021 – 2025 Capital Program

## **FY 2021-2025 Capital Plan Summary**



# FY 2022 - FY 2025 Proposed Capital Projects

Note: This is a planning document for review and discussion. Further review and vetting is pending

12/2/2019

## FY 2022 Proposed Capital

recId	department	projTitle	2022	Funding Source
194	Police Department	Cruiser Replacement	\$ 335,000	Capital Stabilization
551	Public Works Engineering	Replace E-3 Utility Vehicle	\$ 55,000	Revolving Fund
678	Board Of Health	Replace Vehicle Health-1	\$ 50,000	Revolving Fund
679	Community And Economic Development	Replace Vehicle CD-1	\$ 50,000	Revolving Fund
627	Public Works Highway	Replacing H-49 Dump Truck/Sander	\$ 255,000	Tax Levy Borrowing
674	Public Works Highway	Replace S-102 Side Arm Recycling Truck	\$ 335,000	Tax Levy Borrowing
806	Facilities Management	Brown Elementary - Replace Boilers	\$ 400,000	Tax Levy Borrowing
809	Facilities Management	Lilja Elementary - Replace Boilers	\$ 400,000	Tax Levy Borrowing
763	Facilities Management	Bennett Hemenway Elementary - Add A/C 1st And 2nd Floor Classrooms	\$ 600,000	Tax Levy Borrowing
810	Facilities Management	Wilson Middle - Install Second Floor A/C	\$ 500,000	Tax Levy Borrowing
653	Public Works Lnd Fac/Nat Res	Replace Synthetic Turf Memorial Field	\$ 600,000	Tax Levy Borrowing
992	Police Department	Public Safety Radio Obsolescence Mitigation/Enhanc	\$ 1,540,000	Tax Levy Borrowing
191	Public Works Engineering	Roads & Sidewalks (Collector/Arterial)	\$ 1,500,000	Tax Levy Borrowing
182	Public Works Engineering	Roadway & Sidewalks Supplement	\$ 1,000,000	Tax Levy Borrowing
874	Public Works Equipment Maint	Replace Public Works Backup Generator	\$ 860,000	Tax Levy Borrowing
667	Fire Department	Replace Fire Pumper	\$ 700,000	Tax Levy Borrowing
772	Natick Public Schools	Kennedy Middle - Relocate Modular Classroom	\$ 600,000	Tax Levy Borrowing
822	Facilities Management	Public Safety Building - Replace Roof	\$ 600,000	Tax Levy Borrowing
815	Facilities Management	90 Oak St- Replace Boiler	\$ 500,000	Tax Levy Borrowing
881	Facilities Management	Town Hall - Replace Roof	\$ 450,000	Tax Levy Borrowing
778	Facilities Management	Memorial Elementary - Resurface And Expand Parking Areas	\$ 400,000	Tax Levy Borrowing
1020	Facilities Management	Morse Library - Replace Rooftop Chiller	\$ 275,000	Tax Levy Borrowing
980	Public Works Lnd Fac/Nat Res	Track Resurface	\$ 235,000	Tax Levy Borrowing
719	Community Services - Recreation & Parks	Memorial Elementary Court Repairs	\$ 200,000	Tax Levy Borrowing
882	Public Works Highway	Replace H-52 Utility Body Pickup	\$ 200,000	Tax Levy Borrowing
445	Facilities Management	Brown Elementary- Replace Unit Ventilators In Classrooms	\$ 185,000	Tax Levy Borrowing
1007	Community Services - Recreation & Parks	Beach Bathroom And Support Building Upgrades	\$ 180,000	Tax Levy Borrowing
496	Public Works Lnd Fac/Nat Res	Park And Field Renovations	\$ 175,000	Tax Levy Borrowing
1024	Facilities Management	Bennett Hemenway Elementary - RTU-1 Dx Replacement	\$ 175,000	Tax Levy Borrowing
261	Public Works Engineering	Rehab. - Jennings Pond Dam	\$ 150,000	Capital Stabilization
1022	Facilities Management	Wilson Middle - Auditorium Rooftop HVAC Replacement	\$ 150,000	Capital Stabilization
875	Facilities Management	Brown Elementary - Replace Playground	\$ 125,000	Capital Stabilization
860	Sustainability	Energy Efficiency	\$ 100,000	Capital Stabilization
1006	Community Services - Recreation & Parks	Town Beach Diving Board Platform Replacement	\$ 85,000	Capital Stabilization
869	Fire Department	Replace Car-4	\$ 80,000	Capital Stabilization
901	Facilities Management	Replace NFM-83 Pickup Truck	\$ 80,000	Capital Stabilization
900	Facilities Management	Replace NFM-89 Box Truck	\$ 75,000	Capital Stabilization
883	Public Works Highway	Replace H-1 Highway Supervisor Vehicle	\$ 70,000	Capital Stabilization
873	Public Works Engineering	Replace E-1 Utility Vehicle	\$ 60,000	Capital Stabilization
904	Facilities Management	Building Addition 75 West Street	\$ 60,000	Capital Stabilization
865	Community And Economic Development	Replace Vehicle CD-2	\$ 50,000	Capital Stabilization
722	Community Services - Recreation & Parks	Loker Playground Improvement	\$ 40,000	Capital Stabilization
812	Facilities Management	90 Oak - Replace All Exterior Windows And Doors	\$ 35,000	Capital Stabilization
536	Public Works Lnd Fac/Nat Res	Tree Replacement	\$ 30,000	Capital Stabilization
757	Facilities Management	High School - Purchase New Tractor	\$ 30,000	Capital Stabilization
835	Facilities Management	Lilja Elementary - Install Additional Parking Lot Lighting	\$ 30,000	Capital Stabilization
988	Community Services - Recreation & Parks	Multi Purpose Area Design	\$ 25,000	Capital Stabilization
152	Public Works Highway	Replace Dumpsters	\$ 20,500	Capital Stabilization
820	Facilities Management	Fire Station 1 - Replace VCT	\$ 20,000	Capital Stabilization
965	Police Department	Backup Repeater Replacement	\$ 20,000	Capital Stabilization
1026	Facilities Management	Police/Fire Station - Fire Alarm Panel Replacement	\$ 20,000	Capital Stabilization
89	Public Works Highway	Guardrail (Various Locations)	\$ 16,000	Capital Stabilization
647	Community Services - Recreation & Parks	Playground Safety Updates	\$ 15,000	Capital Stabilization
428	Community Services - Recreation & Parks	Historical Monument Restoration	\$ 10,000	Capital Stabilization
590	Public Works Lnd Fac/Nat Res	Tree Inventory	\$ 10,000	Capital Stabilization
862	Police Department	Replace Laptop Computers	\$ 6,200	Capital Stabilization

\$ 14,767,700

Capital Stabilization \$ 1,747,700  
Tax Levy Borrowing \$ 12,865,000  
Revolving Fund \$ 155,000  
\$ 14,767,700



# FY 2022 - FY 2025 Proposed Capital Projects

Note: This is a planning document for review and discussion. Further review and vetting is pending

12/2/2019

## FY 2023 Proposed Capital

recId	department	projTitle	2023	Funding Source
941	Public Works Highway	Replace Vehicle 513 (S-103) Recycling Truck	\$ 340,000	Tax Levy Borrowing
415	Community And Economic Development	Downtown Parking Garage	\$ 12,000,000	Tax Levy Borrowing
191	Public Works Engineering	Roads & Sidewalks (Collector/Arterial)	\$ 1,500,000	Tax Levy Borrowing
351	Fire Department	Replace L-1 With A Platform/Ladder	\$ 1,500,000	Tax Levy Borrowing
182	Public Works Engineering	Roadway & Sidewalks Supplement	\$ 1,000,000	Tax Levy Borrowing
812	Facilities Management	90 Oak - Replace All Exterior Windows And Doors	\$ 350,000	Tax Levy Borrowing
885	Public Works Highway	Replace H-63 Street Sweeper	\$ 350,000	Tax Levy Borrowing
1004	Natick Public Schools	Replace The Field Lighting At Memorial Field	\$ 250,000	Tax Levy Borrowing
194	Police Department	Cruiser Replacement	\$ 340,000	Capital Stabilization
1005	Natick Public Schools	Replace The Field Lighting At Mahan Field	\$ 250,000	Capital Stabilization
496	Public Works Lnd Fac/Nat Res	Park And Field Renovations	\$ 175,000	Capital Stabilization
886	Public Works Highway	Replace S-39 Hooklift Truck	\$ 145,000	Capital Stabilization
889	Public Works Lnd Fac/Nat Res	Replace LF-6 Hook-Lift Truck	\$ 145,000	Capital Stabilization
884	Public Works Highway	Replace H-42 Dump Body Pickup	\$ 110,000	Capital Stabilization
888	Public Works Lnd Fac/Nat Res	Replace LF-3 Dump Truck	\$ 110,000	Capital Stabilization
860	Sustainability	Energy Efficiency	\$ 100,000	Capital Stabilization
870	Fire Department	Replace Car-5	\$ 85,000	Capital Stabilization
859	Town Clerk	New Voting Machines	\$ 75,000	Capital Stabilization
902	Facilities Management	Replace NFM-81 Service Van	\$ 60,000	Capital Stabilization
864	Board Of Health	Replace Vehicle BH-2	\$ 55,000	Revolving Fund
866	Bd Slectmen/Tn Administrator	Replace Vehicle TH-1	\$ 55,000	Revolving Fund
903	Facilities Management	Replace NFM-87 Utility Vehicle	\$ 55,000	Capital Stabilization
574	Police Department	Replace Bullet Proof Vests	\$ 45,000	Capital Stabilization
839	Facilities Management	Police Building - Replace Garage Doors	\$ 40,000	Capital Stabilization
536	Public Works Lnd Fac/Nat Res	Tree Replacement	\$ 30,000	Capital Stabilization
152	Public Works Highway	Replace Dumpsters	\$ 22,000	Capital Stabilization
962	Police Department	Replace Fire Department Repeater	\$ 19,500	Capital Stabilization
89	Public Works Highway	Guardrail (Various Locations)	\$ 18,000	Capital Stabilization
647	Community Services - Recreation & Parks	Playground Safety Updates	\$ 15,000	Capital Stabilization
428	Community Services - Recreation & Parks	Historical Monument Restoration	\$ 10,000	Capital Stabilization
862	Police Department	Replace Laptop Computers	\$ 6,200	Capital Stabilization
600	Police Department	Replace Police K9	\$ 6,000	Capital Stabilization
			\$ 19,261,700	
			Capital Stabilization	\$ 1,861,700
			Tax Levy Borrowing	\$ 17,290,000
			Revolving Fund	\$ 110,000
				\$ 19,261,700



# FY 2022 - FY 2025 Proposed Capital Projects

Note: This is a planning document for review and discussion. Further review and vetting is pending

12/2/2019

## FY 2024 Proposed Capital

recId	department	projTitle	2024	Funding Source
904	Facilities Management	Building Addition 75 West Street	\$ 600,000	Tax Levy Borrowing
871	Fire Department	Replace Rescue-3	\$ 600,000	Tax Levy Borrowing
191	Public Works Engineering	Roads & Sidewalks (Collector/Arterial)	\$ 1,500,000	Tax Levy Borrowing
182	Public Works Engineering	Roadway & Sidewalks Supplement	\$ 1,000,000	Tax Levy Borrowing
380	Fire Department	Replace Fire Pumper	\$ 650,000	Tax Levy Borrowing
950	Public Works Highway	Replace Vehicle 514 Side Arm Recycling Truck	\$ 370,000	Tax Levy Borrowing
194	Police Department	Cruiser Replacement	\$ 345,000	Capital Stabilization
949	Public Works Highway	Replace Vehicle 503 Rear Load Trash Packer	\$ 340,000	Capital Stabilization
945	Public Works Highway	Replace Vehicle 412 Catch Basin Cleaner	\$ 330,000	Capital Stabilization
496	Public Works Lnd Fac/Nat Res	Park And Field Renovations	\$ 175,000	Capital Stabilization
420	Fire Department	Incident Support Vehicle/Box Truck	\$ 150,000	Capital Stabilization
947	Public Works Equipment Maint	Replace Vehicle 304 Utility Body Pickup	\$ 80,000	Capital Stabilization
1019	Public Works Administration	Replace Vehicle 1 Utility Vehicle	\$ 55,000	Capital Stabilization
721	Community Services - Recreation & Parks	Mary Bunker Park Support Building	\$ 50,000	Capital Stabilization
536	Public Works Lnd Fac/Nat Res	Tree Replacement	\$ 30,000	Capital Stabilization
152	Public Works Highway	Replace Dumpsters	\$ 23,500	Capital Stabilization
89	Public Works Highway	Guardrail (Various Locations)	\$ 20,000	Capital Stabilization
647	Community Services - Recreation & Parks	Playground Safety Updates	\$ 15,000	Capital Stabilization
574	Police Department	Replace Bullet Proof Vests	\$ 15,000	Capital Stabilization
428	Community Services - Recreation & Parks	Historical Monument Restoration	\$ 10,000	Capital Stabilization
946	Board Of Health	Replace T39 Enclosed Cargo Trailer	\$ 10,000	Revolving Fund
862	Police Department	Replace Laptop Computers	\$ 6,200	Capital Stabilization
880	Facilities Management	NPS - New Elementary School	\$ 1	Tax Levy Borrowing
			\$ 6,376,725	

**Capital Stabilization** \$ 1,644,700  
**Tax Levy Borrowing** \$ 4,720,001  
**Revolving Fund** \$ 10,000  
**\$ 6,374,701**



# FY 2022 - FY 2025 Proposed Capital Projects

Note: This is a planning document for review and discussion. Further review and vetting is pending

12/2/2019

## FY 2025 Proposed Capital

recId	department	projTitle	2025	Funding Source
911	Community Services - Recreation & Parks	Cole Recreation Center	\$ 9,500,000	Tax Levy Borrowing
877	Facilities Management	NHS - Rebuild Memorial Field House	\$ 9,000,000	Tax Levy Borrowing
191	Public Works Engineering	Roads & Sidewalks (Collector/Arterial)	\$ 1,500,000	Tax Levy Borrowing
182	Public Works Engineering	Roadway & Sidewalks Supplement	\$ 1,000,000	Tax Levy Borrowing
994	Police Department	Replace Police/Fire Hdqtrs Backup Generators	\$ 1,000,000	Tax Levy Borrowing
194	Police Department	Cruiser Replacement	\$ 350,000	Capital Stabilization
997	Public Works Highway	Replace Vehicle 502 Rear Load Trash Packer	\$ 345,000	Tax Levy Borrowing
1000	Fire Department	Replace Ambulance	\$ 300,000	Tax Levy Borrowing
1011	Public Works Highway	Replace Vehicle 409 Dump Truck/Sander	\$ 275,000	Tax Levy Borrowing
1001	Public Works Highway	Replace Vehicle 426 Trackless Sidewalk Machine	\$ 250,000	Tax Levy Borrowing
1008	Public Works Highway	Replace Vehicle 416 Large Swap Loader	\$ 250,000	Tax Levy Borrowing
1010	Public Works Highway	Replace Vehicle 420 Backhoe Loader	\$ 250,000	Tax Levy Borrowing
804	Facilities Management	NHS IT Upgrades - Replace Switches	\$ 200,000	Tax Levy Borrowing
496	Public Works Lnd Fac/Nat Res	Park And Field Renovations	\$ 175,000	Tax Levy Borrowing
996	Public Works Highway	Replace Vehicle 507 Hooklift Truck	\$ 175,000	Tax Levy Borrowing
1009	Public Works Highway	Replace Vehicle 403 Dump Truck	\$ 110,000	Tax Levy Borrowing
995	Public Works Lnd Fac/Nat Res	Replace Vehicle 442 Utility Body Pickup	\$ 85,000	Capital Stabilization
999	Fire Department	Replace Car 1	\$ 75,000	Capital Stabilization
536	Public Works Lnd Fac/Nat Res	Tree Replacement	\$ 30,000	Capital Stabilization
152	Public Works Highway	Replace Dumpsters	\$ 24,000	Capital Stabilization
89	Public Works Highway	Guardrail (Various Locations)	\$ 22,000	Capital Stabilization
647	Community Services - Recreation & Parks	Playground Safety Updates	\$ 15,000	Capital Stabilization
428	Community Services - Recreation & Parks	Historical Monument Restoration	\$ 10,000	Capital Stabilization
862	Police Department	Replace Laptop Computers	\$ 6,200	Capital Stabilization

\$ 24,949,225

Capital Stabilization \$ 617,200  
Tax Levy Borrowing \$ 24,330,000  
\$ 24,947,200



# ***Town of Natick***

FY 2021 – 2025 Capital Program

## **FY 2021-2025 Capital Plan Appendix**



# ***Town of Natick***

FY 2021 – 2025 Capital Program

## **FY 2021-2025 General Fund Capital Plan Detail**

Guardrail (Various Locations)

Project Descriptio

Submitted

5/27/2005

Replace And Install Guardrail At Various Locations Throughout The Town. This Is A Recurring Request.

Project Cost	2021	2022	2023	2024	2025
	\$14,000.00	\$16,000.00	\$18,000.00	\$20,000.00	\$22,000.00

projBenefits

1. To Improve The Safety Of The Motorists And Pedestrians.2. Improve The Appearance Of Roadways In These Areas.

Urgency of Maintenance

The Existing Guardrail Is Damaged In Various Locations. This Project Is Needed To Provide The Regular Maintenance To The Roads And Sidewalks.

Prior Phases

This Project Has Been Previously Funded By The Operational Budget.

Fiscal Impact

This Project Is To Be 100% Funded By Town Funds.

Public Service Impact

The Safety Of The Motorists, Pedestrians And The Children That Walk To School Is Greatly Improved.

Legal Obligation

There Is No Legal Requirement For This Project.





## Replace Dumpsters

Project Descriptio		Submitted		5/27/2005	
Replacement Of Rusted And Rotted Dumpsters In Municipal And School Buildings					
Project Cost	2021	2022	2023	2024	2025
	\$19,000.00	\$20,500.00	\$22,000.00	\$23,500.00	\$24,000.00
projBenefits					
New Dumpsters					
Urgency of Maintenance					
Ongoing Equipment Replacement					
Prior Phases					
Fiscal Impact					
Public Service Impact					
To Ensure Clean And Safe Storage Of Rubbish					
Legal Obligation					
No Legal Obligation					



## Roadway & Sidewalks Supplement

Project Descriptio

Submitted

5/31/2005

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.

Project Cost

2021

2022

2023

2024

2025

\$1,000,000.00

\$1,000,000.00

\$1,000,000.00

\$1,000,000.00

\$1,000,000.00

projBenefits

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 Co

Urgency of Maintenance

The Urgency Of Maintenance Is Related To The Numerical System In The Pavement Management Plan.

Prior Phases

This Is An Annual Request Related Tied To The Five Year Paving Plan.

Fiscal Impact

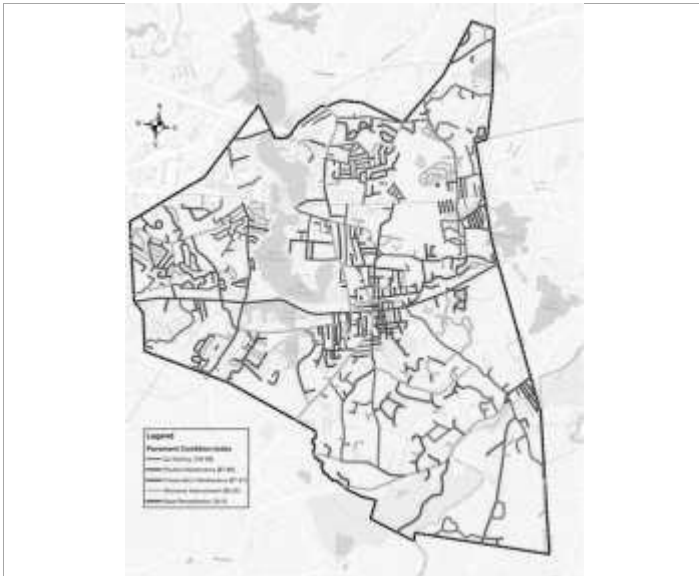
The Total Construction Cost Currently Estimated At \$6,000,000

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.

Legal Obligation

N/a



## North Ave Area Drainage Improvements

Project Descriptio

Submitted

5/31/2005

Design & Construction Services In Connection With Drainage Improvements In The Areas Of Middle Street, Harvard Street, Sawin Street, Vale Street, And North Ave.

Project Cost

2021

\$0.00

2022

\$0.00

2023

\$1,600,000.00

2024

\$0.00

2025

\$0.00

projBenefits

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 Desig

Urgency of Maintenance

The Project Is Necessary To Avoid Private Property Damage Resulting From A Failure Of The Town's Drainage System.

Prior Phases

Preliminary Concept Design Completed & Previously Funded.

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

Public Service Impact

Public Service Is Disrupted During Significant Storm Events When There Is Street Flooding.

Legal Obligation

N/a



## Roads & Sidewalks (Collector/Arterial)

Project Descriptio

Submitted

5/31/2005

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 Cost

2021

\$1,500,000.00

2022

\$1,500,000.00

2023

\$1,500,000.00

2024

\$1,500,000.00

2025

\$1,500,000.00

projBenefits

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

Urgency of Maintenance

Urgency Of Maintenance Is Related To The Numerical Numbering System In The Pavement Management Plan

Prior Phases

N/a

Fiscal Impact

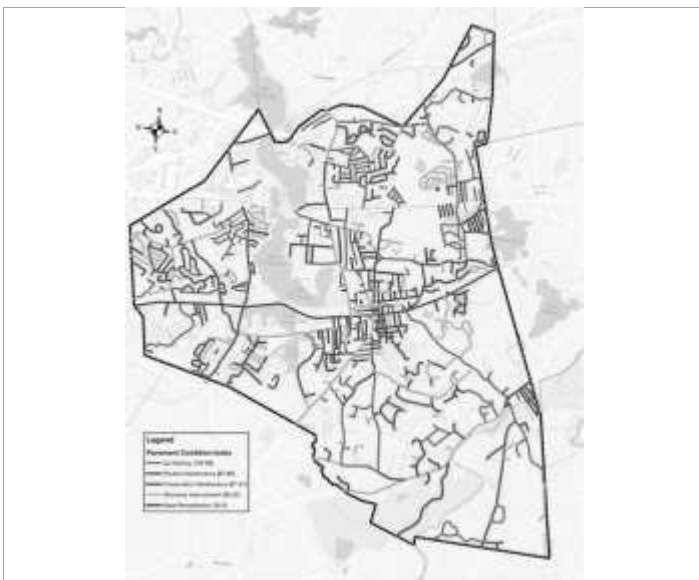
The Fiscal Impact Would Be \$6,000,000 For The Next Three Years, To Fund The Design And Construction Costs To Restore The Town's Major/minor Collector & Arterial Roads. It Is Proposed To Use Chapter 90 Funds Just On The Residential Dead End & Residential T

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

Legal Obligation

N/a



## Cruiser Replacement

Project Descriptio Submitted 5/31/2005

On Going Replacement Cycle Of 5 Police Vehicles Per Year

Project Cost	2021	2022	2023	2024	2025
	\$325,000.00	\$335,000.00	\$340,000.00	\$345,000.00	\$350,000.00

projBenefits

To Keep The Police In Updated, Safer Equipment

Urgency of Maintenance

On Going Replacement Plan

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.

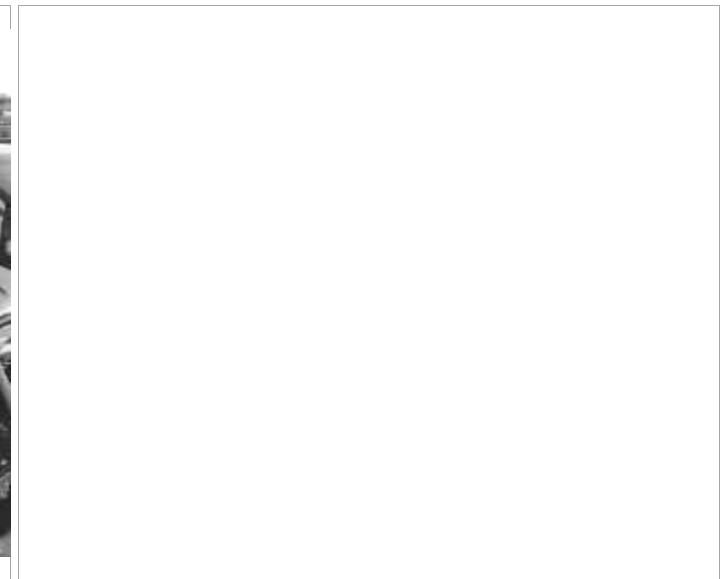
Fiscal Impact

Public Service Impact

To Be Able To Respond To All Incidents Involving The Police

Legal Obligation

For The Street Patrol, Safety And Law Enforcement



## Rehab. - Jennings Pond Dam

Project Descriptio

Submitted

8/7/2007

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.

Project Cost

2021

2022

2023

2024

2025

\$0.00

\$150,000.00

\$0.00

\$0.00

\$0.00

projBenefits

Provide Flood Control For Down Stream Property Owners, And Maintain The Aesthetic Value Of The Pond.

Urgency of Maintenance

Maintenance As Described In The Phase I Report Should Be Completed Within The Next Few Years.

Prior Phases

Phase I Report As Required By Dcr Has Been Submitted. The Next Inspetion Report Is Due In 2016.

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.

Public Service Impact

Provides Local Flood Control And Maintains The Aesthetic Value Of The Pond.

Legal Obligation

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 Maitain The Aesthetic Value Of The Pond.

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## Replace L-1 With A Platform/Ladder

Project Descriptio	Submitted					8/14/2008
Replace The Current 2006 Ladder Truck With A New Aerial Platform/truck With Fire Pump.						
Project Cost	2021	2022	2023	2024	2025	
	\$0.00	\$0.00	\$1,500,000.00	\$0.00	\$0.00	
projBenefits						
Firefighter Safety,public Safety.						
Urgency of Maintenance						
Prior Phases						
Fiscal Impact						
Decreased Maintenance Costs.						
Public Service Impact						
An Aerial Platform Would Be Very Advantageous To Firefighting And Rescue Operations.						
Legal Obligation						
N/a						



## Replace Fire Pumper

Project Descriptio Submitted 8/25/2009

To Replace 2001 Fire Pumper.

Project Cost	2021	2022	2023	2024	2025
	\$0.00	\$0.00	\$0.00	\$650,000.00	\$0.00

projBenefits

New And More Efficient Apparatus Better Fuel EconomyMore Efficient Vehicle For The Fire FightersLess Annual Maintenance Costs

Urgency of Maintenance

This Will Be The Scheduled Replacement

Prior Phases

Fiscal Impact

Annual Maintenance, Pump Testing And Fuel Costs

Public Service Impact

To Ensure Public Safety In Fire Operations

Legal Obligation

To Ensure Fire Safety For The Town







Preservation Of Historical Records

Project Descriptio

Submitted

8/20/2010

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

Project Cost	2021	2022	2023	2024	2025
	\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00

projBenefits

Urgency of 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.

Prior Phases

One Of The Seven Phases Of The Project Has Been Completed, Allowing The Town To Preserve Some Of Its Most Fragile Records. The Quality Of Preservation And Craftsmanship Is Remarkable. Two More Phases Have Been Funded, Meaning Four More Phases Are Asked Fo

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.

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.

Legal Obligation

The Town Is Required By Law To Maintain And Keep All Permanent Records For The Community. These Records Date Back As Early As 1719.



# Downtown Parking Garage

Project Descriptio

Submitted

12/2/2010

Replacement Of The Middlesex Avenue Parking Garage, Which Partially Collapsed In 2006. Since That Time, The Loss Of Over 100 Parking Spaces Has Put Parking In Downtown Natick At A Premium, Putting Pressure On Businesses And Consumers Alike In The Pursuit

Project Cost	2021	2022	2023	2024	2025
	\$0.00	\$0.00	\$12,000,000.00	\$0.00	\$0.00

projBenefits

Improved Parking In Natick Center Should Have A Trickle-down Effect To Improve The Business And Consumer Climate In Natick Center Overall. It Could Also Improve Town Revenues As Parking Spaces Could Be Rented Or Metered.

Urgency of Maintenance

Prior Phases

Numerous Studies And Ongoing Research. Currently A Parking Study Is Underway Via Assistance From The State.

Fiscal Impact

\$12,000,000 Is Being Requested To Fund This Project At This Time Based On Recent Parking Design Estimates.

Public Service Impact

Legal Obligation

None





## Incident Support Vehicle/Box Truck

Project Descriptio Submitted 2/16/2011

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 V

Project Cost	2021	2022	2023	2024	2025
	\$0.00	\$0.00	\$0.00	\$150,000.00	\$0.00

projBenefits  
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.

Urgency of Maintenance  
This Action Could Make The Differance In Ones Survival , The Ability To Protect Property And Natural Resources.

Prior Phases  
N/a

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.

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.

Legal Obligation  
N/a



## Historical Monument Restoration

Project Descriptio

Submitted

8/15/2011

Four Year Plan To Be Considered At Each Fall Town Meeting For The Renovation And Restoration Of Town-wide Monuments. This Next Phases Of The Project Will Be Completing Renovations At Bacon Free Library Fence

Project Cost	2021	2022	2023	2024	2025
	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00

projBenefits

Preservation Of Natick's Historical Monuments Preserve And Sustain Our Collective Story For Generations To Come.

Urgency of Maintenance

Prior Phases

To Date We Have Completed Monument Restoration Work On The 2 Monuments On The Natick Common, Restored The Cannons, Completed Several Plaque Restorations In The Downtown Natick And South Natick Areas.

Fiscal Impact

Project Will Reduce The Town's Maintenance Costs For Historical Maintenance

Public Service Impact

The Restorations Of These Monuments/plaques Preserves These Important Historical Pieces. It Enables Residents Of Natick To Remember The History And Sacrifices Of The Residents Before Them.

Legal Obligation

No Legal Obligation.



**Brown Elementary- Replace Unit Ventilators In Classrooms**

Project Descriptio Submitted 11/17/2011

Replace Classroom Heating Unit-ventilators That Are 22 Years Old. New Units Give More Comfort And Energy Control.

Project Cost	2021	2022	2023	2024	2025
	\$0.00	\$185,000.00	\$0.00	\$0.00	\$0.00

projBenefits

Urgency of Maintenance

Existing Units Will Be Beyond Useful Life

Prior Phases

Fiscal Impact

Public Service Impact

Legal Obligation

No Legal Obligation



# Defibrillator Purchase

Project Descriptio

Submitted

12/2/2011

Purchase Of New Defibrillator For Ambulance 1

Project Cost	2021	2022	2023	2024	2025
	\$90,000.00	\$0.00	\$0.00	\$0.00	\$0.00

projBenefits

This Life Saving Piece Of Equipment Must Be Reliable And Should Be Periodically Replaced By A Newer Dependable Model.

Urgency of 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.

Prior Phases

N/a

Fiscal Impact

N/a

Public Service Impact

This Life Saving Piece Of Equipment Must Be Reliable.

Legal Obligation

N/a



Park And Field Renovations

Project Descriptio Submitted 8/24/2012

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

Project Cost	2021	2022	2023	2024	2025
	\$175,000.00	\$175,000.00	\$175,000.00	\$175,000.00	\$175,000.00

projBenefits Provides Safe Playing Conditions That Comply With Sport Specifications And Improves User Experience For Residents And Visitors.

Urgency of Maintenance Urgency Is High To Provide Safe Playing Conditions That Meet Sport Specifications And Reduce Other Park Risks.

Prior Phases Multiple Prior Phases For Improvement Have Been Completed Such As New Backstops, Benches, Infield Renovations, And Signage At Other Locations. More Work Is Needed Throughout The Town.

Fiscal Impact Provides Labor Use Efficiency

Public Service Impact Provides Residents And Visitors A Better User Experience

Legal Obligation Provides Safer Playing Conditions.





# Tree Replacement

Project Descriptio

Submitted

12/1/2012

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. Thi

Project Cost	2021	2022	2023	2024	2025
	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00

projBenefits

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.

Urgency of Maintenance

Recent Tree Loss And Numerous Other Environmental Factors Continue To Threaten The Current Tree Population. Tree Replacement Should Continue.

Prior Phases

Year One And Two Resulted In Over 100 Tree Plantings

Fiscal Impact

None

Public Service Impact

Trees Add Value To A Community, Increase Home Values And Provide A Increased Quality Of Life For Residents

Legal Obligation

No Legal Obligation







## Replace E-3 Utility Vehicle

Project Descriptio Submitted 11/19/2013

This Will Be Replacing A 2008 Utility Vehicle

Project Cost	2021	2022	2023	2024	2025
	\$55,000.00	\$0.00	\$0.00	\$0.00	\$0.00

projBenefits  
Will Reduce The Maintenance Costs And Fuel Usage. Possibly A Hybrid/electric

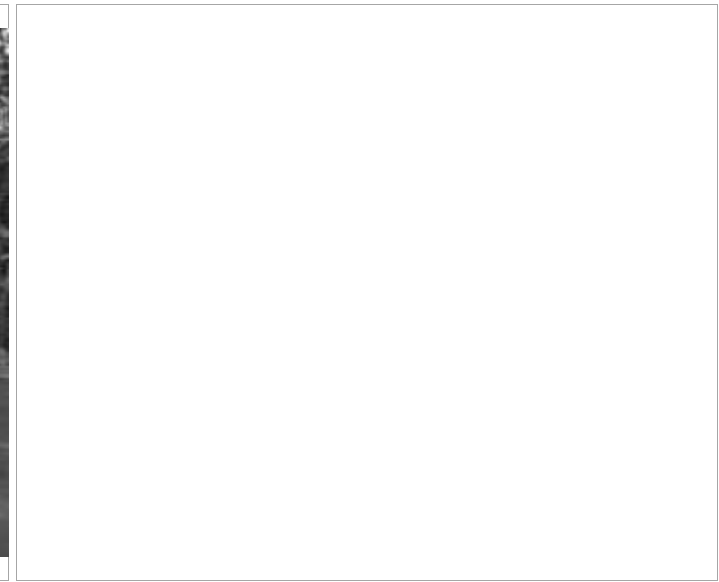
Urgency of Maintenance

Prior Phases

Fiscal Impact

Public Service Impact

Legal Obligation  
No Legal Obligation





Replace Bullet Proof Vests

Project Descriptio

Submitted

11/22/2013

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 The

Project Cost	2021	2022	2023	2024	2025
	\$0.00	\$0.00	\$45,000.00	\$15,000.00	\$0.00

projBenefits

Officer Safety And Fulfill A Mandate.

Urgency of Maintenance

Prior Phases

Prior Purchase Have Been Made Through State And Federal Grant Program.

Fiscal Impact

Need Planning In Case Funding From Grant Is Lost.

Public Service Impact

Legal Obligation

Obligated Through Rules And Regulations To Provide This Equipment



# Tree Inventory

Project Descriptio

Submitted

12/1/2014

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 Ca

Project Cost

2021

2022

2023

2024

2025

\$10,000.00

\$10,000.00

\$0.00

\$0.00

\$0.00

projBenefits

Develops Solid Plan To Mitigate Risk, Identifies Valuable Trees, Establishes Value Of Entire Inventory To Better Measure Return On Investment For Tree Care.

Urgency of Maintenance

High Urgency

Prior Phases

None

Fiscal Impact

Minimal Operational Impact

Public Service Impact

Tree Inventory Provides A Positive Impact On Public Service.

Legal Obligation

Protect Interests Of The Town

TOWN OF NATICK, MA

Tree Details for Redwood-Dawn (Tree ID 43)

TREE DETAILS

Common name:Redwood-Dawn

Scientific name:Metasequoia glyptostroboides

Height class:Large

Diameter at breast height:38 in.

Age class:Mature

Canopy radius:30 ft.

Condition:Good

Tree Asset Value:\$29,359.09

Location Information:View

TREE INFO

RECOMMENDATIONS

RISK

TREE OBSERVATIONS

ADDITIONAL INFO



## Replace Police K9

Project Descriptio

Submitted

12/1/2014

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 D

Project Cost

2021

\$6,000.00

2022

\$0.00

2023

\$0.00

2024

\$0.00

2025

\$0.00

projBenefits

Continue The Current Program Which Has Provided A Tremendous Tool For The Natick Police Department And Surrounding Departments.

Urgency of Maintenance

Prior Phases

Fiscal Impact

Public Service Impact

Legal Obligation

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## Morse Library - Replace 5 Air Handling Units

Project Descriptio

Submitted

12/2/2014

Replace Five Existing Air Handling Units With High Energy Efficient Equipment. The Existing Equipment Is Nearing The End Of Its Uselife Life Of 20 Years.

Project Cost

2021

\$300,000.00

2022

\$0.00

2023

\$0.00

2024

\$0.00

2025

\$0.00

projBenefits

Urgency of Maintenance

Prior Phases

Fiscal Impact

Public Service Impact

Legal Obligation



# Replacing H-49 Dump Truck/Sander

Project Descriptio

Submitted

12/2/2014

Replacing A 2005 Volvo Dump Truck/sander W/ Snow Plow

Project Cost	2021	2022	2023	2024	2025
	\$255,000.00	\$0.00	\$0.00	\$0.00	\$0.00

projBenefits

Urgency of Maintenance

Prior Phases

Fiscal Impact

Public Service Impact

Legal Obligation





# Playground Safety Updates

Project Descriptio	Submitted					11/19/2015
Costs Associated With Ongoing Playground Safety And Maintenance Repairs That Are Not In The Annual Recreation & Parks Budget						
Project Cost	2021	2022	2023	2024	2025	
	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	
projBenefits						
Safe Playgrounds						
Urgency of Maintenance						
Prior Phases						
None						
Fiscal Impact						
Public Service Impact						
Legal Obligation						
None						

## PLAYGROUND SAFETY INSPECTION MAY 2019





# Replace Synthetic Turf Memorial Field

Project Descriptio

Submitted

11/24/2015

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 Sur

Project Cost	2021	2022	2023	2024	2025
	\$600,000.00	\$0.00	\$0.00	\$0.00	\$0.00

projBenefits

Carpet Replacement Reduces Risk Of Surface Failure, Loss Of Use Of Field And Player Injury

Urgency of Maintenance

Failure Of Surface Would Result In Loss Of Use Of Field For Extended Period

Prior Phases

All Base Constrution Is Expected To Be In Great Condition. Minor Regrade Would Be Needed

Fiscal Impact

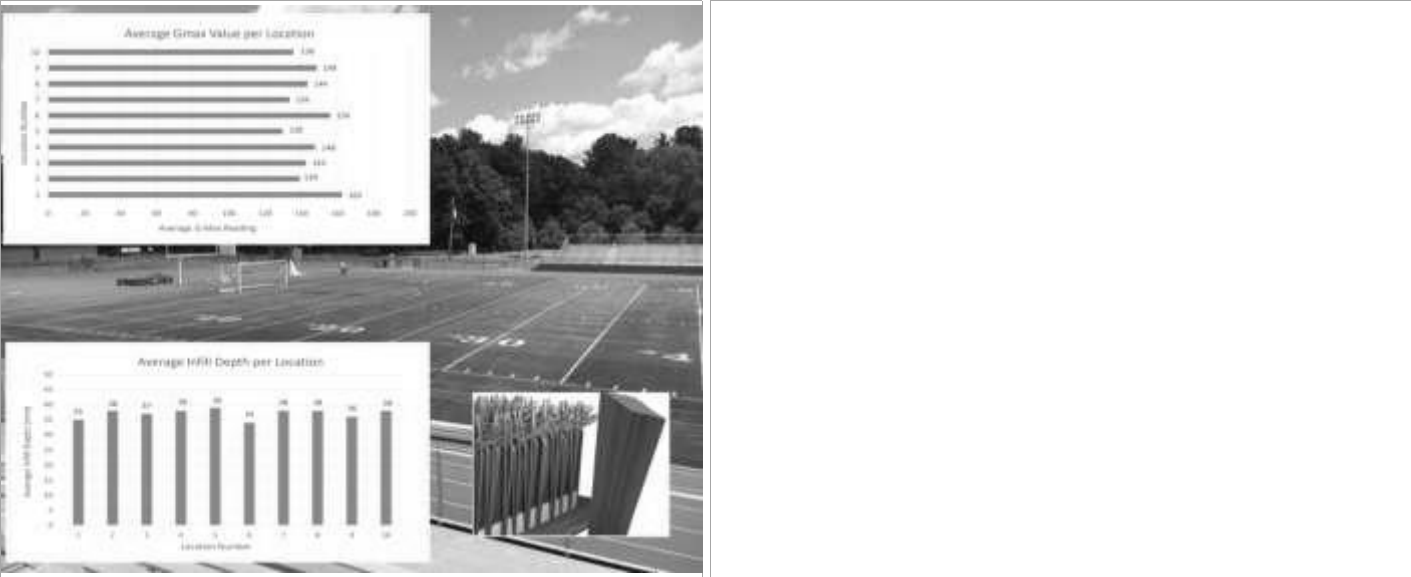
None

Public Service Impact

Positive

Legal Obligation

None







# Replace Fire Pumper

Project Descriptio	Submitted	11/30/2015
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Replacement Of A 2005 Fire Pumper
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Project Cost	2021	2022	2023	2024	2025
	\$0.00	\$700,000.00	\$0.00	\$0.00	\$0.00

projBenefits

Urgency of Maintenance

Prior Phases

Fiscal Impact

Public Service Impact

Legal Obligation





# Replace Ambulance

Project Descriptio	Submitted	11/30/2015
To Replace A 2011 Ambulance		

Project Cost	2021	2022	2023	2024	2025
	\$300,000.00	\$0.00	\$0.00	\$0.00	\$0.00

projBenefits

Urgency of Maintenance

Prior Phases

Fiscal Impact

Public Service Impact

Legal Obligation





Replace S-102 Side Arm Recycling Truck

Project Descriptio

Submitted

11/30/2015

To Replace A 2014 Side Arm Recycling Packer

Project Cost	2021	2022	2023	2024	2025
	\$335,000.00	\$0.00	\$0.00	\$0.00	\$0.00

projBenefits

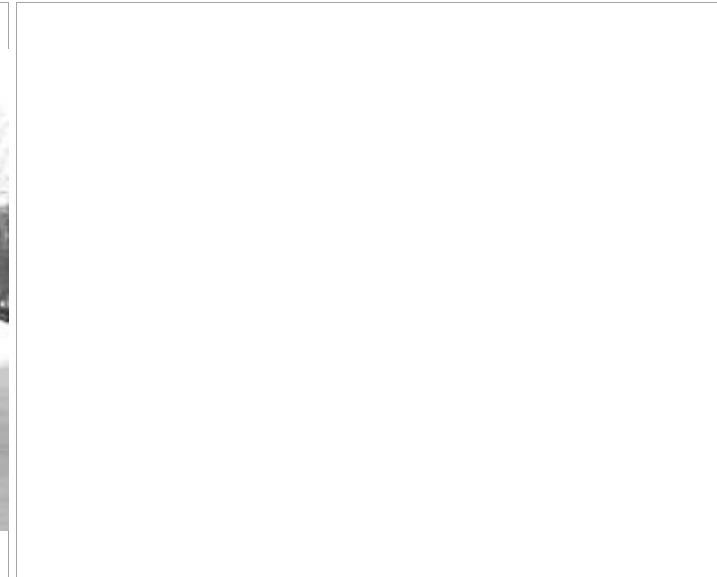
Urgency of Maintenance

Prior Phases

Fiscal Impact

Public Service Impact

Legal Obligation





## Replace Vehicle Health-1

Project Descriptio Submitted 11/30/2015

To Replace A 2010 F-150 Pickup Truck

Project Cost	2021	2022	2023	2024	2025
	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00

projBenefits

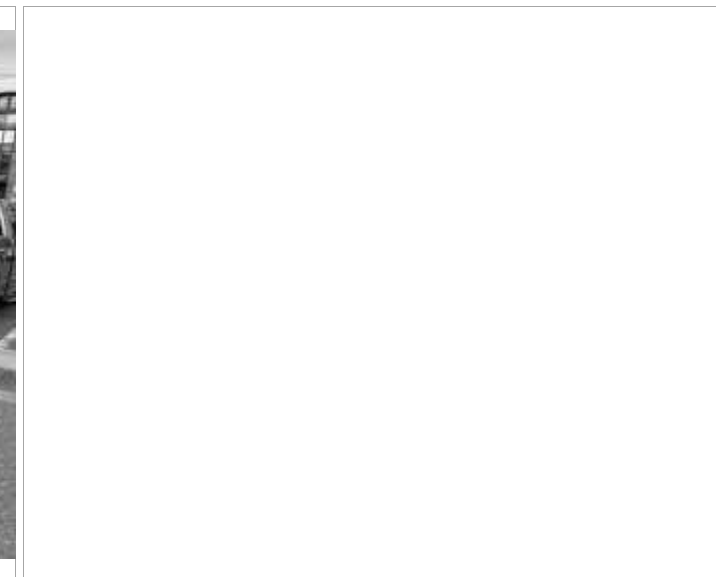
Urgency of Maintenance

Prior Phases

Fiscal Impact

Public Service Impact

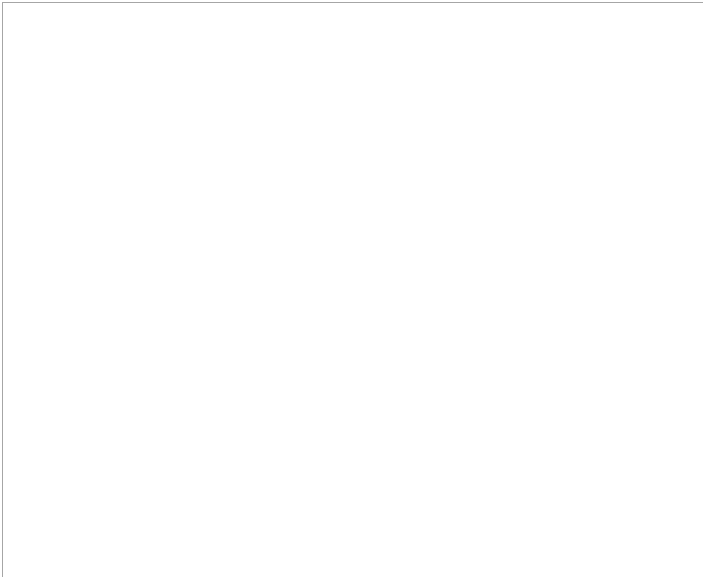
Legal Obligation





Replace Vehicle CD-1

Project Descriptio	Submitted					11/30/2015
To Replace Cd-1 A 2012 Ford Escape						
Project Cost	2021	2022	2023	2024	2025	
	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	
projBenefits						
Urgency of Maintenance						
Prior Phases						
Fiscal Impact						
Public Service Impact						
Legal Obligation						





# Memorial Elementary Court Repairs

Project Descriptio

Submitted7/25/2016

Remove And Replace Existing Tennis And Basketball Courts And Also Incorporate Pickleball Courts At Memorial School.

Project Cost	2021	2022	2023	2024	2025
	\$0.00	\$200,000.00	\$0.00	\$0.00	\$0.00

projBenefits

This Would Improve Courts That Have Cracks And Are Beyond Patching.

Urgency of Maintenance

These Courts Will Need To Be Replaced

Prior Phases

N/a

Fiscal Impact

There Is Currently No Funding For This Project

Public Service Impact

Service Is Improved. If The Courts Are Not Reconstructed They Will Continue To Deteriorate To A Point They Will Be Unsafe.

Legal Obligation

N/a





## Mary Bunker Park Support Building

Project Descriptio Submitted 7/25/2016

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.

Project Cost	2021	2022	2023	2024	2025
	\$0.00	\$0.00	\$0.00	\$50,000.00	\$0.00

projBenefits  
There Is A Storage Shortage In The Community. This Could Assist And Would Be Easily Accessible.

Urgency of Maintenance  
The Building Is Failing And Will Need To Either Be Replaced Or Removed.

Prior Phases  
N/a

Fiscal Impact  
The Building Has Not Received Much Attention Over The Years. It Will Either Have To Be Repaired Or Removed.

Public Service Impact  
This Building Provides An Opportunity For Storage If Properly Repaired.

Legal Obligation  
N/a



# Loker Playground Improvement

Project Descriptio Submitted 7/25/2016

Replace Components Of Existing Playground. Most Recent Annual Inspection Outlined Areas To Be Repaired And Since It Is Structurally Sound, The Fiscally Responsible Thing To Do Is To Replace Worn Out Components Rather Than The Entire Structure.

Project Cost	2021	2022	2023	2024	2025
	\$0.00	\$40,000.00	\$0.00	\$0.00	\$0.00

projBenefits  
The New Playground Equipment Would Enhance The Play Value For Residents. Play Equipment Has A Lifespan Of 15-25 Years.

Urgency of Maintenance  
If The Equipment Is Not Replaced In The Next Couple Of Years Parts Of The Equipment Will Continue To Deteriorate. Older Play Equipment Presents Safety Risk.

Prior Phases  
N/a

Fiscal Impact  
There Is Currently No Funding For This Project.

Public Service Impact  
Equipment That Is Aging Will Be Replaced.

Legal Obligation  
As Play Equipment And Standards Are Improved Older Equipment Needs To Be Replaced.







Henry Wilson Roof

Project Descriptio

Submitted

7/25/2016

The Shingles On The Roof Of The Henry Wilson Building Are In Dire Need Of Replacement

Project Cost

2021

2022

2023

2024

2025

\$5,000.00

\$0.00

\$0.00

\$0.00

\$0.00

projBenefits

Urgency of Maintenance

N/a

Prior Phases

N/a

Fiscal Impact

Failure To Replace The Shingles Could Require Additional Repairs To The Building In The Future.

Public Service Impact

Legal Obligation

N/a





High School - Purchase New Tractor

Project Descriptio

Submitted

11/17/2016

Purchase A New Tractor For The Custodians For Outside Ground Maintenance.

Project Cost	2021	2022	2023	2024	2025
	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00

projBenefits

Urgency of Maintenance

Prior Phases

Fiscal Impact

Public Service Impact

Legal Obligation



**Bennett Hemenway Elementary - Add A/C 1st And 2nd Floor Classrooms**

Project Descriptio

Submitted

11/18/2016

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.

Project Cost	2021	2022	2023	2024	2025
	\$600,000.00	\$0.00	\$0.00	\$0.00	\$0.00

projBenefits

Urgency of Maintenance

Prior Phases

Fiscal Impact

Public Service Impact

Legal Obligation



Kennedy Middle - Relocate Modular Classroom

Project Descriptio

Submitted

11/18/2016

Refurnbish And Relocate The Kennedy Modular Classrooms To Another School.

Project Cost	2021	2022	2023	2024	2025
	\$0.00	\$600,000.00	\$0.00	\$0.00	\$0.00

projBenefits

Urgency of Maintenance

Prior Phases

Fiscal Impact

Public Service Impact

Legal Obligation



# Memorial Elementary - Resurface And Expand Parking Areas

Project Descriptio

Submitted

11/18/2016

Resurface All Parking Areas Around The School And Expand Parking Where Possible To Accomandate Increasing School Enrollement And Daily Use.

Project Cost	2021	2022	2023	2024	2025
	\$0.00	\$400,000.00	\$0.00	\$0.00	\$0.00

projBenefits

Urgency of Maintenance

Prior Phases

Fiscal Impact

Public Service Impact

Legal Obligation



**Bennett Hemenway Elementary - Paint First Floor Classroom Walls**

Project Descriptio	Submitted	11/18/2016
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Paint The Classrooms And Office Walls On The First Floor.

Project Cost	2021	2022	2023	2024	2025
	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00

projBenefits

Urgency of Maintenance

Prior Phases

Fiscal Impact

Public Service Impact

Legal Obligation

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NHS Pre-School - Replace Office/Area Carpet

Project Descriptio	Submitted	11/18/2016
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Replace Office Rug And Classroom Area Rugs.
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Project Cost	2021	2022	2023	2024	2025
	\$40,000.00	\$0.00	\$0.00	\$0.00	\$0.00

projBenefits

Urgency of Maintenance

Prior Phases

Fiscal Impact

Public Service Impact

Legal Obligation

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NHS IT Upgrades - Replace Switches

Project Descriptio

Submitted

11/18/2016

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.

Project Cost	2021	2022	2023	2024	2025
	\$0.00	\$0.00	\$0.00	\$0.00	\$200,000.00

projBenefits

Urgency of Maintenance

Prior Phases

Fiscal Impact

Public Service Impact

Legal Obligation





**Bennett Hemenway Elementary - Expand Parking Lot And Resurface**

Project Descriptio

Submitted

11/18/2016

Expand Parking Lot To Accomandate Daily Operational Needs, Replace Sidewalks And Curbing. Resurface Entire Lot And Line Stripe

Project Cost	2021	2022	2023	2024	2025
	\$150,000.00	\$0.00	\$0.00	\$0.00	\$0.00

projBenefits

Urgency of Maintenance

Prior Phases

Fiscal Impact

Public Service Impact

Legal Obligation



## Brown Elementary - Replace Boilers

Project Descriptio Submitted 11/18/2016

Replace Two Boiler With New High Efficiency Units.

Project Cost	2021	2022	2023	2024	2025
	\$400,000.00	\$0.00	\$0.00	\$0.00	\$0.00

projBenefits

Urgency of Maintenance

Prior Phases

Fiscal Impact

Public Service Impact

Legal Obligation

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Lilja Elementary - Replace Boilers

Project Descriptio

Submitted

11/18/2016

Replace Both Boilers With New High Efficiency Gas Units. Funding To Also Include Design Services.

Project Cost	2021	2022	2023	2024	2025
	\$400,000.00	\$0.00	\$0.00	\$0.00	\$0.00

projBenefits

Urgency of Maintenance

Prior Phases

Fiscal Impact

Public Service Impact

Legal Obligation



## Wilson Middle - Install Second Floor A/C

Project Descriptio

Submitted

11/18/2016

Install Ac To All The Second Floor Classrooms. Spaces Overheat During The Bridge Seasons. Funding To Also Include Design Services.

Project Cost

2021

\$500,000.00

2022

\$0.00

2023

\$0.00

2024

\$0.00

2025

\$0.00

projBenefits

Urgency of Maintenance

Prior Phases

Fiscal Impact

Public Service Impact

Legal Obligation



90 Oak - Replace All Exterior Windows And Doors

Project Descriptio

Submitted

11/18/2016

Replace All Existing Windows And Doors Wih New Units. Windows Are Single Pane And Very Inefficient. New Thermal Pane Windows Will Lower Operating Costs. Funding Will Include Architectural Services.

Project Cost	2021	2022	2023	2024	2025
	\$35,000.00	\$350,000.00	\$0.00	\$0.00	\$0.00

projBenefits

Lower Utility Costs And Increase Occupant Comfort

Urgency of Maintenance

Prior Phases

Fiscal Impact

Public Service Impact

Legal Obligation



90 Oak St- Replace Boiler

Project Descriptio

Submitted

11/21/2016

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.

Project Cost	2021	2022	2023	2024	2025
	\$500,000.00	\$0.00	\$0.00	\$0.00	\$0.00

projBenefits

Urgency of Maintenance

Prior Phases

Fiscal Impact

Public Service Impact

Legal Obligation



## Fire Station 1 - Replace VCT

Project Descriptio Submitted 11/21/2016

Replace The Vct Floor Tile Inside The Training Room.

Project Cost	2021	2022	2023	2024	2025
	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00

projBenefits

Urgency of Maintenance

Prior Phases

Fiscal Impact

Public Service Impact

Legal Obligation

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Fire Station 1 - Replace Office Carpet

Project Descriptio

Submitted

11/21/2016

Replace The Rug Inside The Main Office Area With New Carpet Tile.

Project Cost	2021	2022	2023	2024	2025
	\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00

projBenefits

Urgency of Maintenance

Prior Phases

Fiscal Impact

Public Service Impact

Legal Obligation





Public Safety Building - Replace Roof

Project Descriptio

Submitted

11/21/2016

Retain Design Services To Create Drawings And Specifications. Replace The Existing Edpm Roof With New Edpm.

Project Cost	2021	2022	2023	2024	2025
	\$0.00	\$600,000.00	\$0.00	\$0.00	\$0.00

projBenefits

Urgency of Maintenance

Prior Phases

Fiscal Impact

Public Service Impact

Legal Obligation



Fire Station 1 - Replace Roof Deck

Project Descriptio

Submitted

11/22/2016

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.

Project Cost	2021	2022	2023	2024	2025
	\$25,000.00	\$0.00	\$0.00	\$0.00	\$0.00

projBenefits

Urgency of Maintenance

Prior Phases

Fiscal Impact

Public Service Impact

Legal Obligation



DPU Admin Building - Replace 2 RTU's

Project Descriptio	Submitted	11/22/2016
Replace 2 Rtu Uits For The Dpw Administration Building. The Existing Units Are 25 Years Old And Are Past Their Useful Life.		

Project Cost	2021	2022	2023	2024	2025
	\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00

projBenefits

Urgency of Maintenance

Prior Phases

Fiscal Impact

Public Service Impact

Legal Obligation

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## Lilja Elementary - Install Additional Parking Lot Lighting

Project Descriptio

Submitted

11/28/2016

Install Additional Lighting To The Sargent Parking Lot For Staff And Vistors Who Attend Evening Activities At The Lilja School.

Project Cost

2021

\$0.00

2022

\$30,000.00

2023

\$0.00

2024

\$0.00

2025

\$0.00

projBenefits

Urgency of Maintenance

Prior Phases

Fiscal Impact

Public Service Impact

Legal Obligation



Police Building - Replace Garage Doors

Project Descriptio	Submitted	11/28/2016
Replace The Garage Doors On The Sally Port And Service Bays At The Police Station. Total Of Four Door Including New Hardware.		

Project Cost	2021	2022	2023	2024	2025
	\$0.00	\$0.00	\$40,000.00	\$0.00	\$0.00

projBenefits

Urgency of Maintenance

Prior Phases

Fiscal Impact

Public Service Impact

Legal Obligation

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Replace NFM-82 Work Van

Project Descriptio

Submitted

12/1/2016

Replace Nfm-82 Work Van

Project Cost	2021	2022	2023	2024	2025
	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00

projBenefits

Urgency of Maintenance

Prior Phases

Fiscal Impact

Public Service Impact

Legal Obligation





## New Voting Machines

Project Descriptio Submitted 8/17/2017

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 S

Project Cost	2021	2022	2023	2024	2025
	\$0.00	\$0.00	\$75,000.00	\$0.00	\$0.00

projBenefits

Urgency of Maintenance

Prior Phases

Fiscal Impact

This Would Be A One Time Expense With An Annual Maintenance Fee. We Have An Annual Maintenance Fee For Our Current Machines

Public Service Impact

Legal Obligation

Right Now There Are No Legal Obligations But There May Be In The Near Future.



## Energy Efficiency

Project Descriptio Submitted 10/27/2017

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,

Project Cost	2021	2022	2023	2024	2025
	\$100,000.00	\$100,000.00	\$100,000.00	\$0.00	\$0.00

projBenefits

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.

Urgency of Maintenance

Prior Phases

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 Bef

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.

Legal Obligation

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# Replace Laptop Computers

Project Descriptio

Submitted

11/21/2017

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 A

Project Cost	2021	2022	2023	2024	2025
	\$6,200.00	\$6,200.00	\$6,200.00	\$6,200.00	\$6,200.00

projBenefits

Urgency of Maintenance

Prior Phases

Fiscal Impact

Reduce Maintenance Costs And Equipment Being Unavailable For Operations

Public Service Impact

Legal Obligation



## Replace Vehicle BH-2

Project Descriptio Submitted 11/27/2017

Replace Small Utility Vehicle

Project Cost	2021	2022	2023	2024	2025
	\$0.00	\$0.00	\$55,000.00	\$0.00	\$0.00

projBenefits

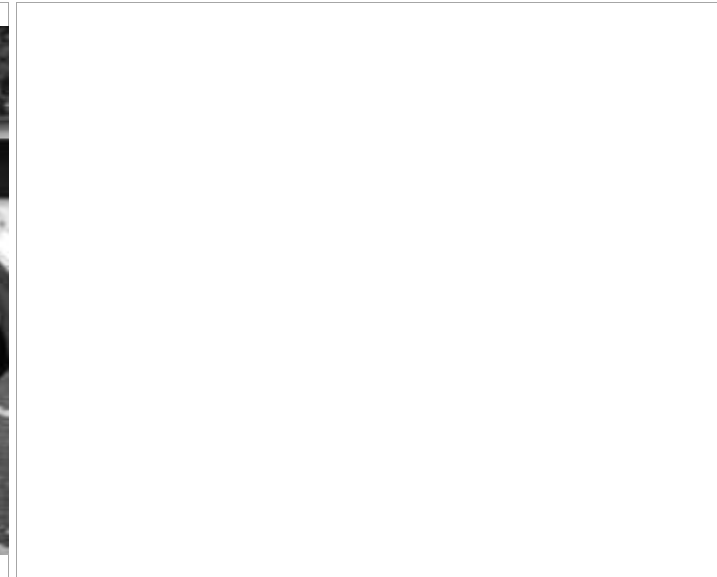
Urgency of Maintenance

Prior Phases

Fiscal Impact

Public Service Impact

Legal Obligation





Replace Vehicle CD-2

Project Descriptio

Submitted

11/27/2017

Replace Cd-2 Small Utility Vehicle

Project Cost	2021	2022	2023	2024	2025
	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00

projBenefits

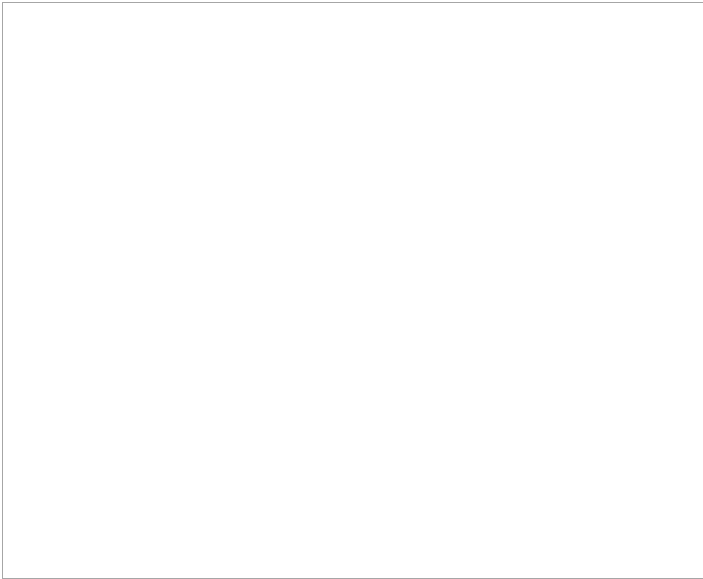
Urgency of Maintenance

Prior Phases

Fiscal Impact

Public Service Impact

Legal Obligation





### Replace Vehicle TH-1

Project Descriptio

Submitted

11/27/2017

These Funds Would Replace Th-1. The Vehicle Will Be At The End Of It's Useful Life.

Project Cost	2021	2022	2023	2024	2025
	\$0.00	\$0.00	\$55,000.00	\$0.00	\$0.00

projBenefits

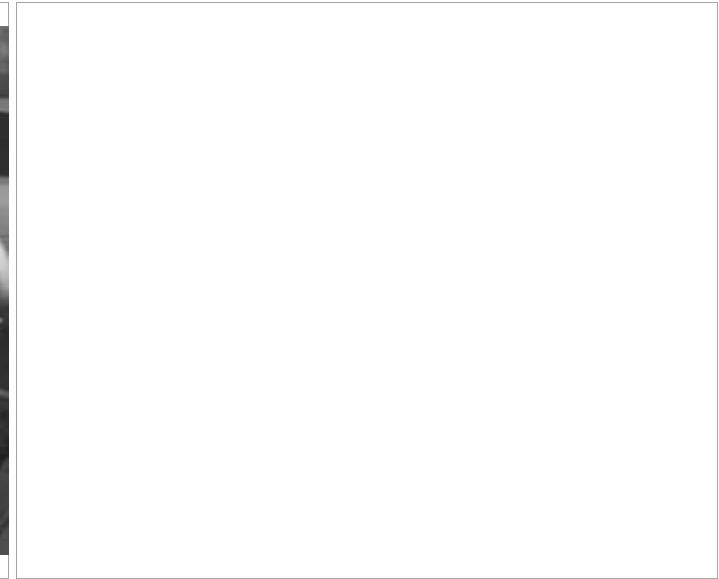
Urgency of Maintenance

Prior Phases

Fiscal Impact

Public Service Impact

Legal Obligation





# Replace Car-4

Project Descriptio

Submitted

11/27/2017

Replace Car-4 Utility Vehicle

Project Cost	2021	2022	2023	2024	2025
	\$0.00	\$80,000.00	\$0.00	\$0.00	\$0.00

projBenefits

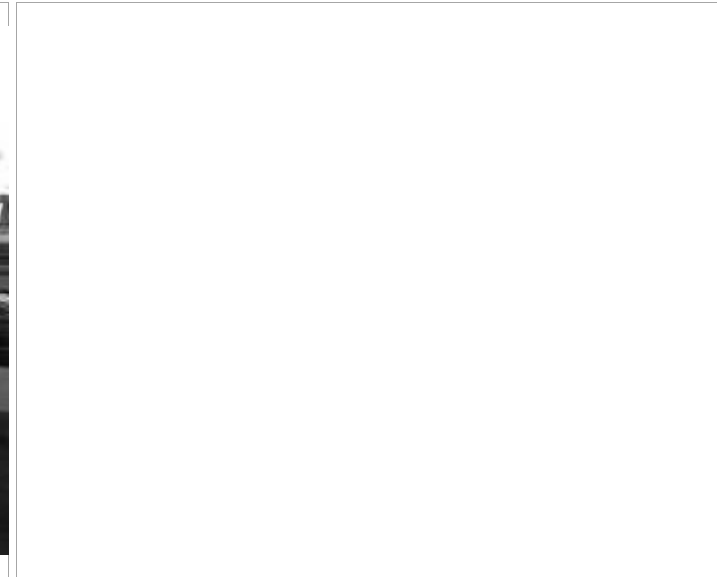
Urgency of Maintenance

Prior Phases

Fiscal Impact

Public Service Impact

Legal Obligation





# Replace Car-5

Project Descriptio

Submitted

11/27/2017

Replace Car-5 Utility Vehicle

Project Cost	2021	2022	2023	2024	2025
	\$0.00	\$0.00	\$85,000.00	\$0.00	\$0.00

projBenefits

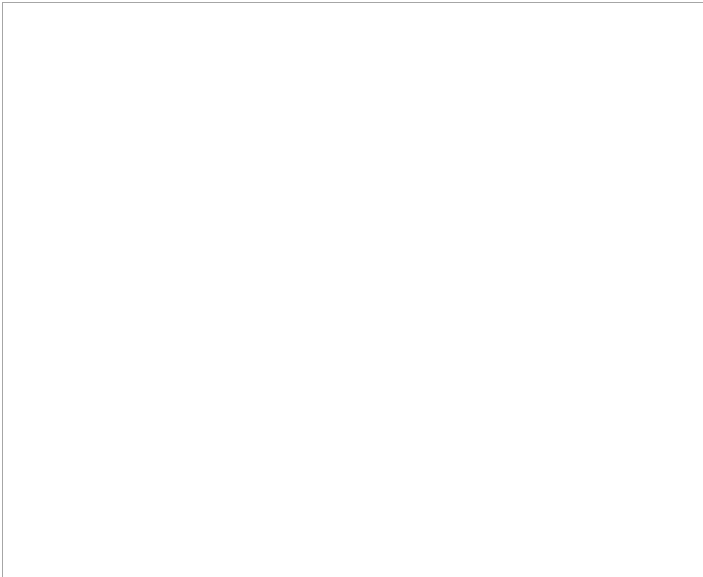
Urgency of Maintenance

Prior Phases

Fiscal Impact

Public Service Impact

Legal Obligation





## Replace Rescue-3

Project Descriptio

Submitted

11/27/2017

Replace Rescue-3 Fire Rescue Vehicle

Project Cost

2021

2022

2023

2024

2025

\$0.00

\$0.00

\$600,000.00

\$0.00

\$0.00

projBenefits

Urgency of Maintenance

Prior Phases

Fiscal Impact

Public Service Impact

Legal Obligation





# Replace E-1 Utility Vehicle

Project Descriptio

Submitted

11/27/2017

Replace E-1 Utility Vehicle

Project Cost	2021	2022	2023	2024	2025
	\$0.00	\$60,000.00	\$0.00	\$0.00	\$0.00

projBenefits

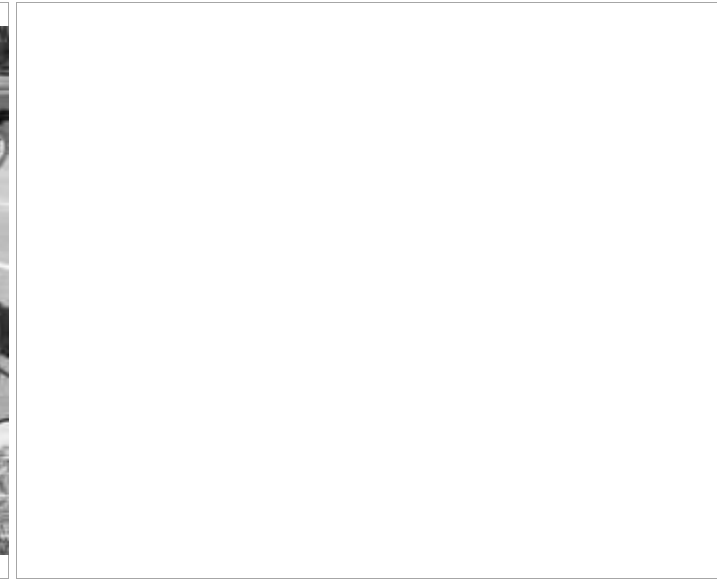
Urgency of Maintenance

Prior Phases

Fiscal Impact

Public Service Impact

Legal Obligation







# Replace Public Works Backup Generator

Project Descriptio

Submitted

11/27/2017

Replace Backup Electric Generator At 75 West Street Public Works Facility

Project Cost	2021	2022	2023	2024	2025
	\$0.00	\$860,000.00	\$0.00	\$0.00	\$0.00

projBenefits

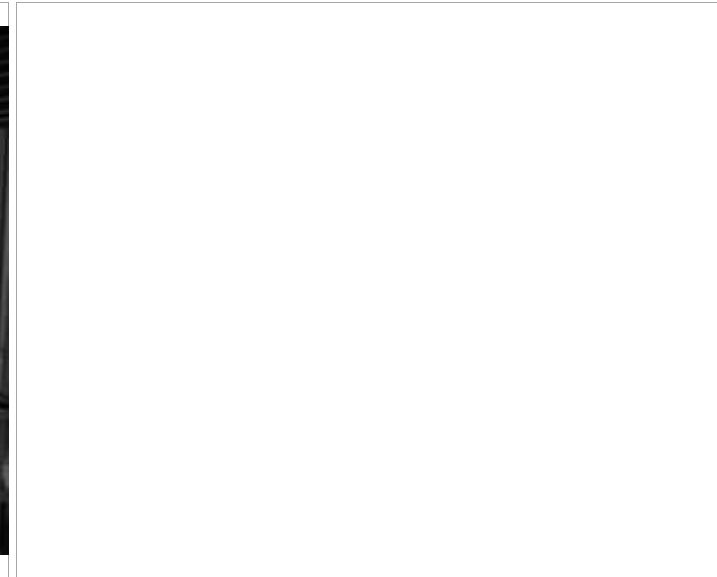
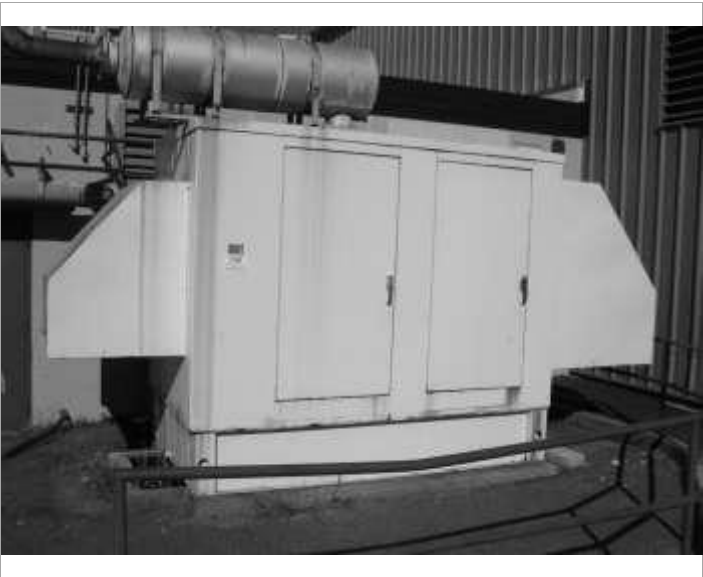
Urgency of Maintenance

Prior Phases

Fiscal Impact

Public Service Impact

Legal Obligation





## Brown Elementary - Replace Playground

Project Descriptio

Submitted

11/28/2017

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.

Project Cost

2021

\$0.00

2022

\$125,000.00

2023

\$0.00

2024

\$0.00

2025

\$0.00

projBenefits

Urgency of Maintenance

Prior Phases

Fiscal Impact

Public Service Impact

Legal Obligation

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NHS - Rebuild Memorial Field House

Project Descriptio

Submitted

11/28/2017

Funding Would Allow Complete Replacement Of The Memorial Field House. The Existing Building Does Not Have Sufficient Facilities To Accomandate The Athletic Department.

Project Cost	2021	2022	2023	2024	2025
	\$0.00	\$0.00	\$0.00	\$0.00	\$9,000,000.00

- projBenefits
- Urgency of Maintenance
- Prior Phases
- Fiscal Impact
- Public Service Impact
- Legal Obligation





NPS - New Elementary School

Project Descriptio	Submitted	11/28/2017
Build A New Elementary School To Accomandate Increased Student Enrollment District Wide.		

Project Cost	2021	2022	2023	2024	2025
	\$0.00	\$0.00	\$0.00	\$1.00	\$0.00

projBenefits

Urgency of Maintenance

Prior Phases

Fiscal Impact

Public Service Impact

Legal Obligation

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Town Hall - Replace Roof

Project Descriptio

Submitted

11/28/2017

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.

Project Cost	2021	2022	2023	2024	2025
	\$0.00	\$450,000.00	\$0.00	\$0.00	\$0.00

projBenefits

Urgency of Maintenance

Prior Phases

Fiscal Impact

Public Service Impact

Legal Obligation



## Replace H-52 Utility Body Pickup

Project Descriptio Submitted 11/30/2017

Replace H-52 Utility Body Pickup W/ Snow Plow - Sign Shop And Highway Maint Vehicle

Project Cost	2021	2022	2023	2024	2025
	\$0.00	\$200,000.00	\$0.00	\$0.00	\$0.00

projBenefits

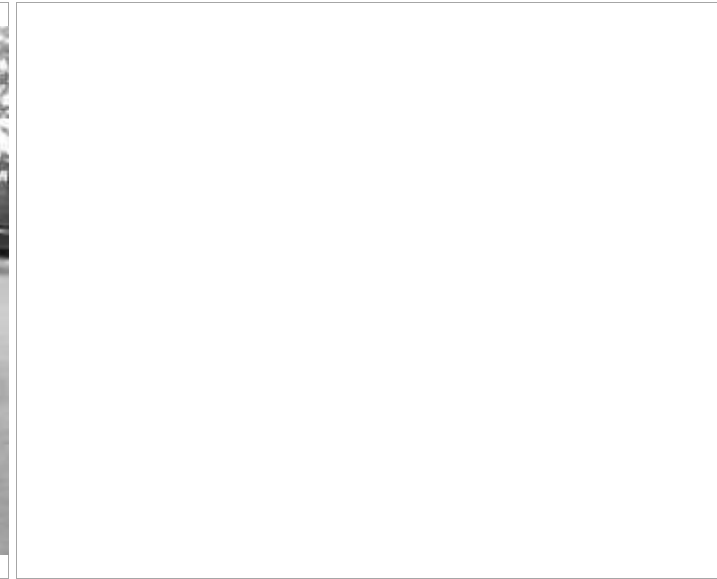
Urgency of Maintenance

Prior Phases

Fiscal Impact

Public Service Impact

Legal Obligation





## Replace H-1 Highway Supervisor Vehicle

Project Descriptio	Submitted	11/30/2017
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Replace H-1 Pickup - Highway & Sanitation Division Supervisor Vehicle					
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Project Cost	2021	2022	2023	2024	2025
	\$0.00	\$70,000.00	\$0.00	\$0.00	\$0.00

projBenefits

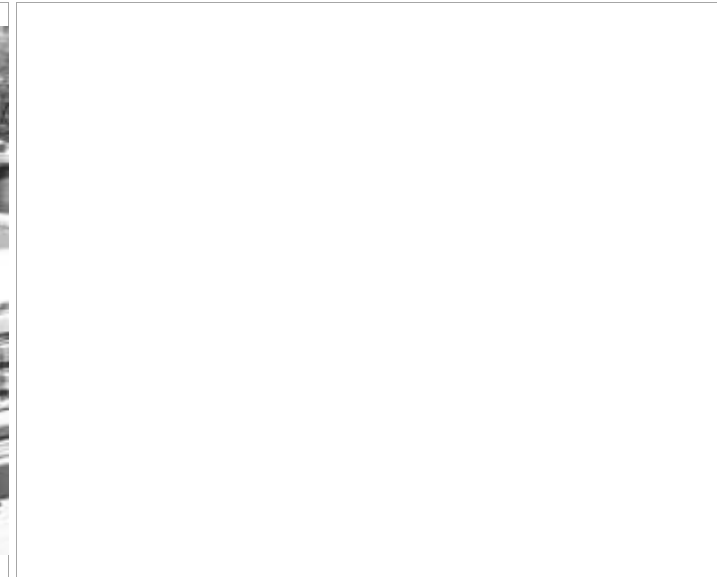
Urgency of Maintenance

Prior Phases

Fiscal Impact

Public Service Impact

Legal Obligation





## Replace H-42 Dump Body Pickup

Project Descriptio Submitted 11/30/2017

Replace H-42 Dump Body Pickup W/ Snow Plow

Project Cost	2021	2022	2023	2024	2025
	\$0.00	\$0.00	\$110,000.00	\$0.00	\$0.00

projBenefits

Urgency of Maintenance

Prior Phases

Fiscal Impact

Public Service Impact

Legal Obligation







# Replace H-63 Street Sweeper

Project Descriptio

Submitted

11/30/2017

Replace H-63 Street Sweeper

Project Cost	2021	2022	2023	2024	2025
	\$0.00	\$0.00	\$350,000.00	\$0.00	\$0.00

projBenefits

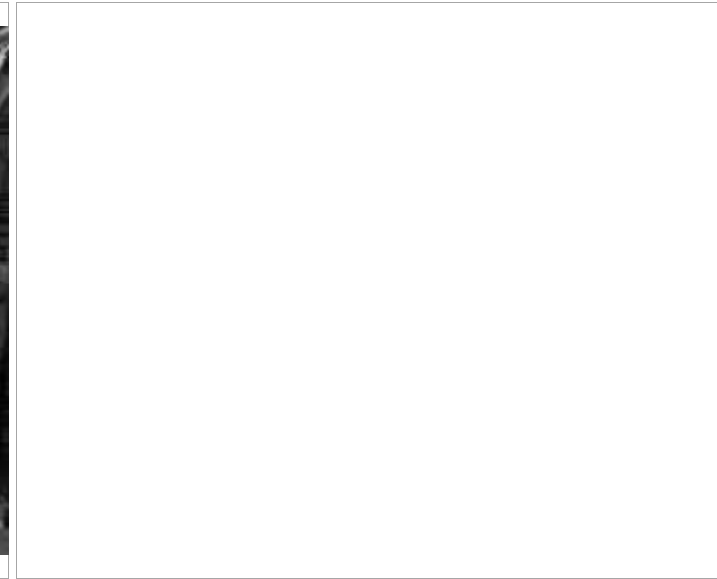
Urgency of Maintenance

Prior Phases

Fiscal Impact

Public Service Impact

Legal Obligation





Replace S-39 Hooklift Truck

Project Descriptio

Submitted

11/30/2017

Replace S-39 Hooklift Multi-use Truck W/ Snow Plow

Project Cost	2021	2022	2023	2024	2025
	\$0.00	\$0.00	\$145,000.00	\$0.00	\$0.00

projBenefits

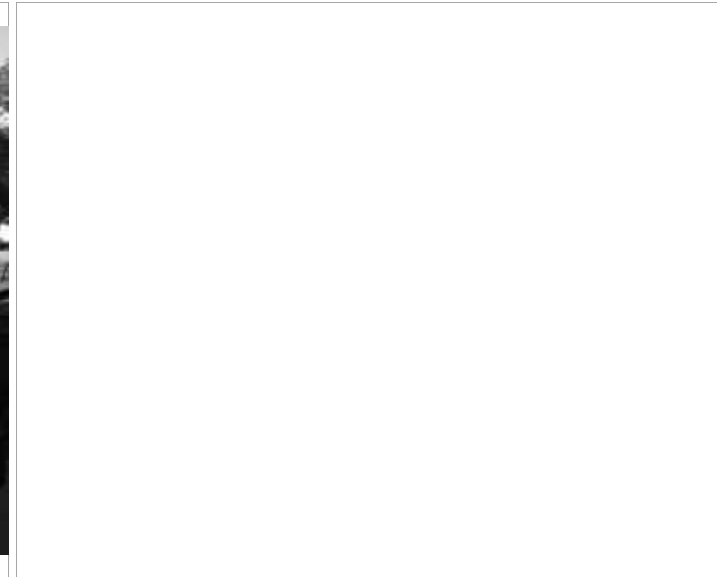
Urgency of Maintenance

Prior Phases

Fiscal Impact

Public Service Impact

Legal Obligation





# Replace LF-3 Dump Truck

Project Descriptio

Submitted

11/30/2017

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.

Project Cost	2021	2022	2023	2024	2025
	\$0.00	\$0.00	\$110,000.00	\$0.00	\$0.00

projBenefits

This Purchase Would Prevent Costly Disruption In Service

Urgency of Maintenance

High

Prior Phases

None

Fiscal Impact

Minimal

Public Service Impact

Purchase Prevents Disruption In Critical Services

Legal Obligation

None





# Replace LF-6 Hook-Lift Truck

Project Descriptio

Submitted

11/30/2017

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

Project Cost	2021	2022	2023	2024	2025
	\$0.00	\$0.00	\$145,000.00	\$0.00	\$0.00

projBenefits

This Purchse Would Increase The Reliability Of The Asset And Prevent Disruptions In Service

Urgency of Maintenance

High

Prior Phases

None

Fiscal Impact

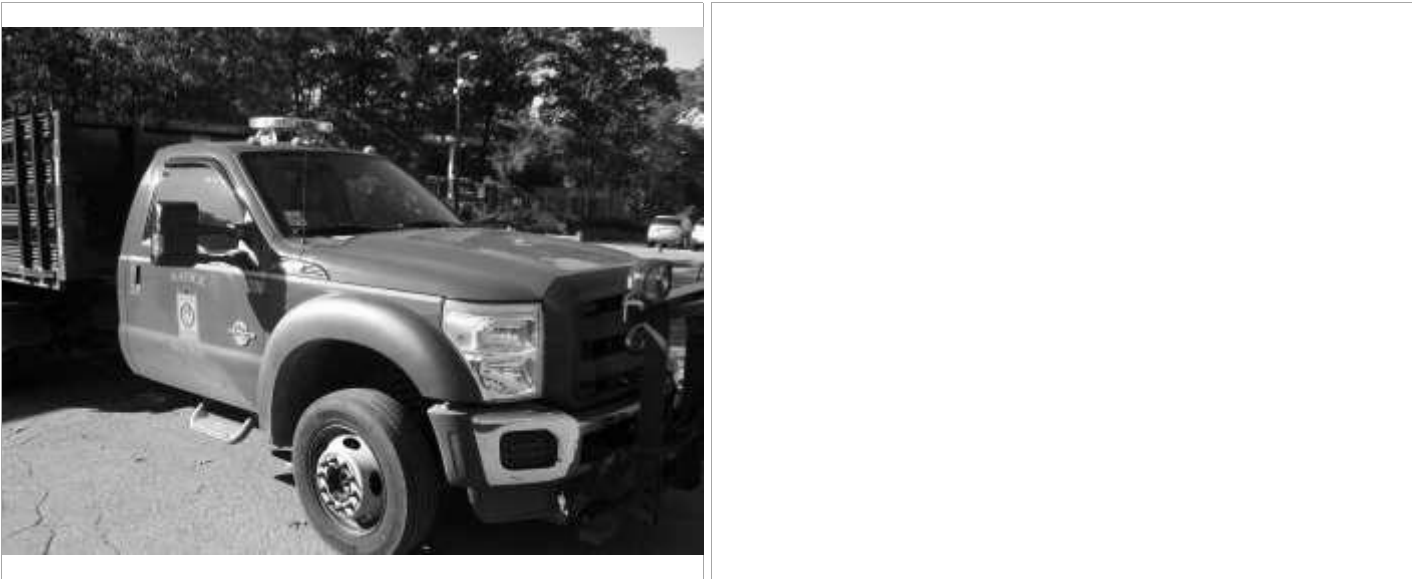
Minimal

Public Service Impact

Positive, Prevent Disruption Of Critical Services

Legal Obligation

None





# Replace NFM-89 Box Truck

Project Descriptio

Submitted

11/30/2017

Replace 2012 Box Truck

Project Cost	2021	2022	2023	2024	2025
	\$0.00	\$75,000.00	\$0.00	\$0.00	\$0.00

projBenefits

Urgency of Maintenance

Prior Phases

Fiscal Impact

Public Service Impact

Legal Obligation





# Replace NFM-83 Pickup Truck

Project Descriptio

Submitted

11/30/2017

Replace 2012 Pickup Truck

Project Cost	2021	2022	2023	2024	2025
	\$0.00	\$80,000.00	\$0.00	\$0.00	\$0.00

projBenefits

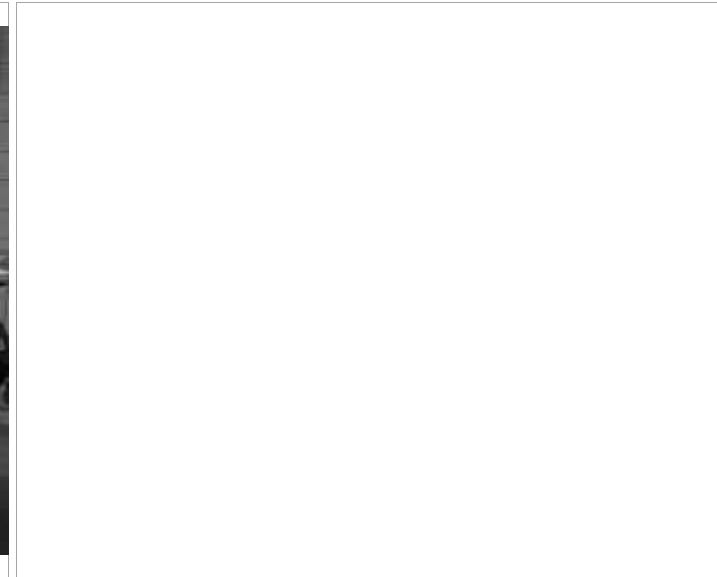
Urgency of Maintenance

Prior Phases

Fiscal Impact

Public Service Impact

Legal Obligation





# Replace NFM-81 Service Van

Project Descriptio

Submitted

11/30/2017

Replace 2011 Service Van

Project Cost	2021	2022	2023	2024	2025
	\$0.00	\$0.00	\$60,000.00	\$0.00	\$0.00

projBenefits

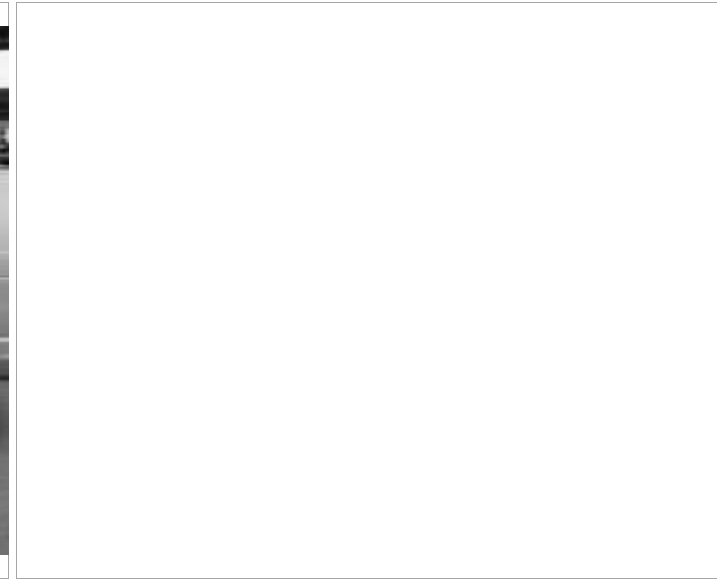
Urgency of Maintenance

Prior Phases

Fiscal Impact

Public Service Impact

Legal Obligation





## Replace NFM-87 Utility Vehicle

Project Descriptio Submitted 11/30/2017

Replace 2011 Utility Vehicle

Project Cost	2021	2022	2023	2024	2025
	\$0.00	\$0.00	\$55,000.00	\$0.00	\$0.00

projBenefits

Urgency of Maintenance

Prior Phases

Fiscal Impact

Public Service Impact

Legal Obligation

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## Building Addition 75 West Street

Project Descriptio

Submitted

11/30/2017

This Project Would Extend The Second Floor Of The Municipal Offices At 75 West Street Creating Additional Office Space.

Project Cost

2021

\$0.00

2022

\$60,000.00

2023

\$600,000.00

2024

\$0.00

2025

\$0.00

projBenefits

Urgency of Maintenance

Prior Phases

Fiscal Impact

Public Service Impact

Legal Obligation



# Cole Recreation Center

Project Descriptio

Submitted

12/1/2017

Renovate The Cole Recreation Center

Project Cost	2021	2022	2023	2024	2025
	\$0.00	\$0.00	\$0.00	\$0.00	\$9,500,000.00

projBenefits

The Current Building Is At The End Of Its Useful Life. Building Improvements Will Improve The User Experience.

Urgency of Maintenance

The Building Is A Repurposed School With Several Maintenance Issues Due To The Age Of The Building.

Prior Phases

None

Fiscal Impact

The Recreation Department Is Unable To Effectively Offer Programming To The Community Utilizing The Building

Public Service Impact

A New Or Updated Building Will Provide Better Quality Space For The Users.

Legal Obligation





## Replace 421 (Street Sweeper)

Project Descriptio Submitted 2/1/2018

Replace A 2007 Street Sweeper. Street Sweeping Ruduces 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.

Project Cost	2021	2022	2023	2024	2025
	\$280,000.00	\$0.00	\$0.00	\$0.00	\$0.00

projBenefits  
A New More Efficient Units, With Less Down Time

Urgency of Maintenance  
Has Frequent Downtime. The Average Life Expectancy On A Street Sweeper Is 7 Years Useful Life

Prior Phases  
Fiscal Impact  
Less Fuel And Maintenance Cost

Public Service Impact  
Cleaner Safer Road

Legal Obligation  
Street Sweeping Compliance Regulations/ Storm Water Requirements





# Replace Vehicle 513 (S-103) Recycling Truck

Project Descriptio

Submitted

11/5/2018

To Replace A 2014 Side Arm Recycling Packer

Project Cost	2021	2022	2023	2024	2025
	\$0.00	\$340,000.00	\$0.00	\$0.00	\$0.00

projBenefits

Urgency of Maintenance

Prior Phases

Fiscal Impact

Public Service Impact

Legal Obligation





# Replace Vehicle 412 Catch Basin Cleaner

Project Descriptio

Submitted

11/6/2018

Replace Vehicle 412 Catch Basin Cleaner

Project Cost	2021	2022	2023	2024	2025
	\$0.00	\$0.00	\$0.00	\$330,000.00	\$0.00

projBenefits

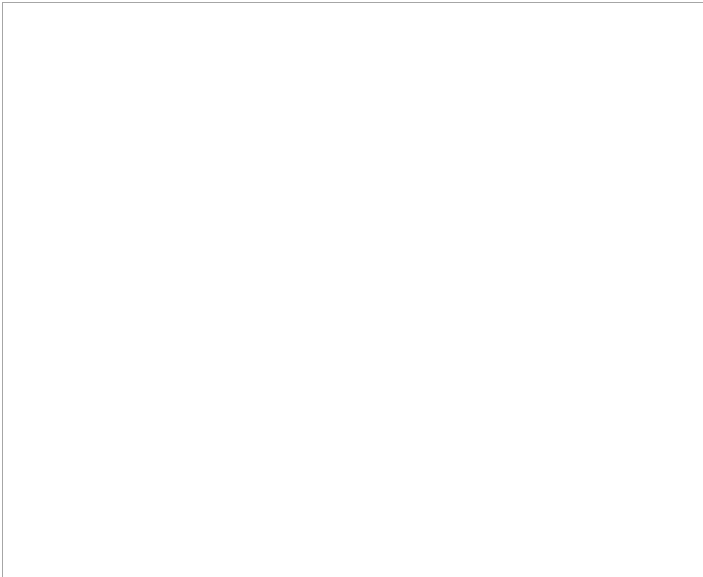
Urgency of Maintenance

Prior Phases

Fiscal Impact

Public Service Impact

Legal Obligation





# Replace T39 Enclosed Cargo Trailer

Project Descriptio

Submitted

11/6/2018

Replace T39 Enclosed Cargo Trailer

Project Cost	2021	2022	2023	2024	2025
	\$0.00	\$0.00	\$0.00	\$10,000.00	\$0.00

projBenefits

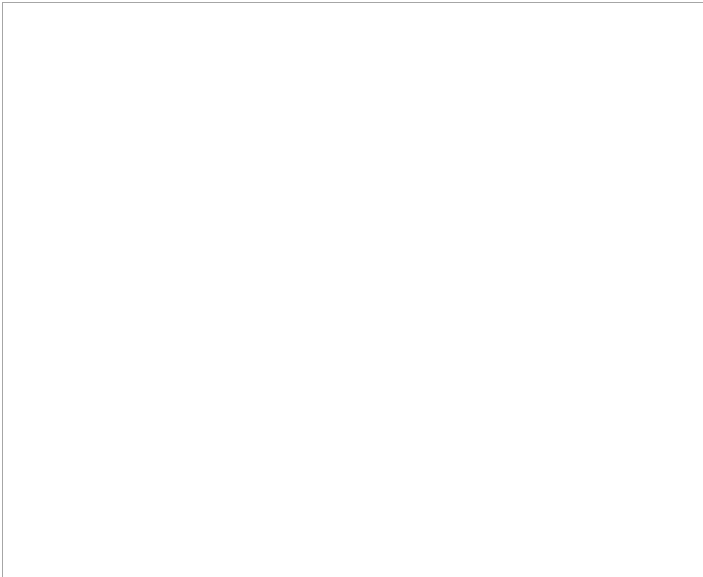
Urgency of Maintenance

Prior Phases

Fiscal Impact

Public Service Impact

Legal Obligation





Replace Vehicle 304 Utility Body Pickup

Project Descriptio

Submitted

11/6/2018

Replace Vehicle 304 Utility Body Pickup

Project Cost	2021	2022	2023	2024	2025
	\$0.00	\$0.00	\$0.00	\$80,000.00	\$0.00

projBenefits

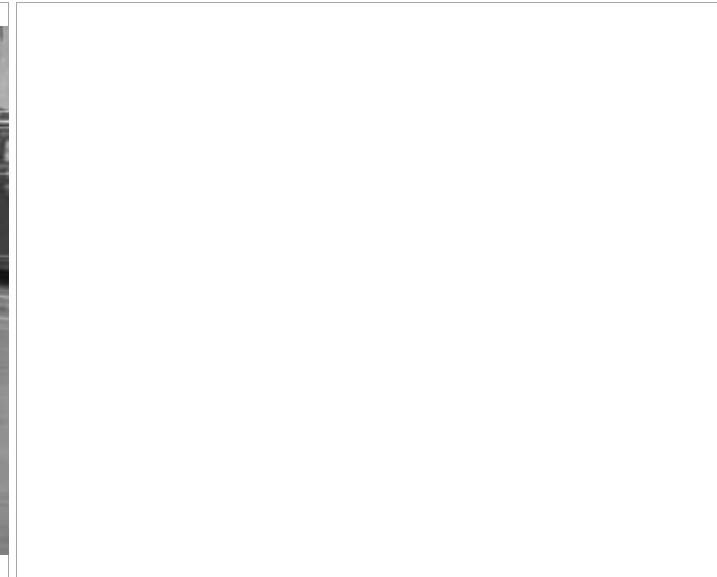
Urgency of Maintenance

Prior Phases

Fiscal Impact

Public Service Impact

Legal Obligation





# Replace Vehicle 503 Rear Load Trash Packer

Project Descriptio

Submitted

11/6/2018

Replace Vehicle 503 Rear Load Trash Packer

Project Cost	2021	2022	2023	2024	2025
	\$0.00	\$0.00	\$0.00	\$340,000.00	\$0.00

projBenefits

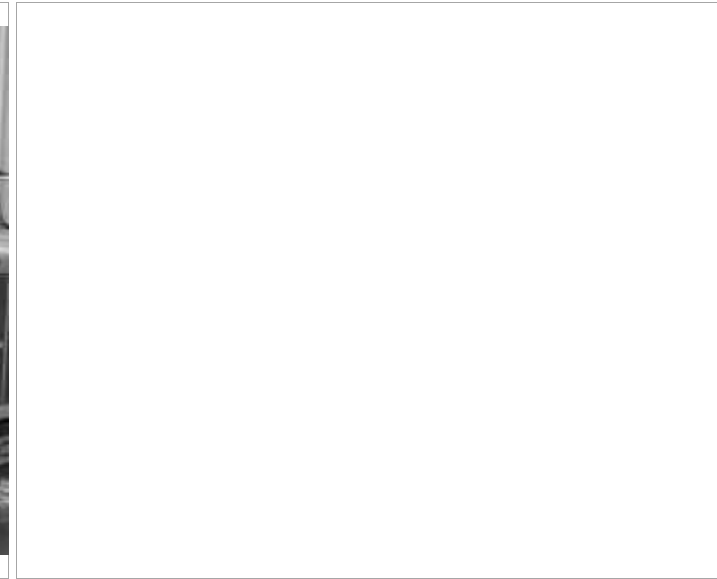
Urgency of Maintenance

Prior Phases

Fiscal Impact

Public Service Impact

Legal Obligation







# Replace Vehicle 514 Side Arm Recycling Truck

Project Descriptio	Submitted	11/6/2018
Replace Vehicle 514 Side Arm Recycling Truck		

Project Cost	2021	2022	2023	2024	2025
	\$0.00	\$0.00	\$0.00	\$370,000.00	\$0.00

projBenefits

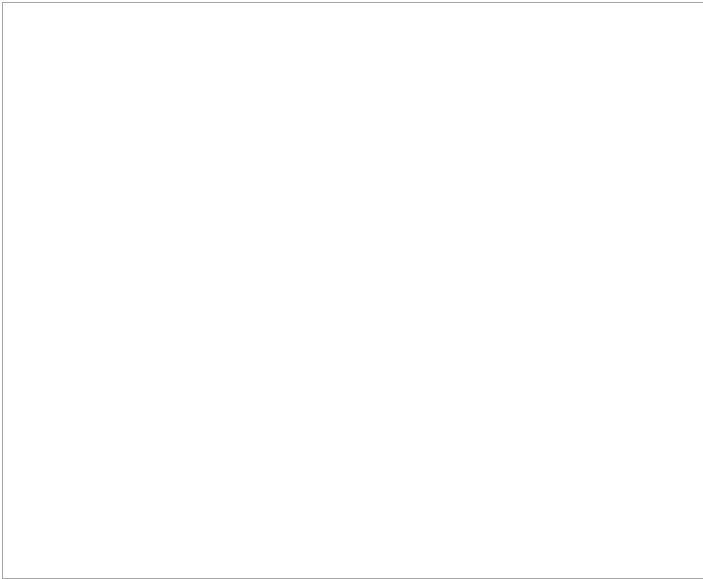
Urgency of Maintenance

Prior Phases

Fiscal Impact

Public Service Impact

Legal Obligation





## Replace Portable 2 Way Radios

Project Descriptio Submitted 11/24/2018

Existing Hand Held 2 Way Radios Used By Pd Were Procured In 2011 Or Earlier And Usually Have A 10 Year Manufacturers Service Life. These Radios Are Used Daily And Are A Crucial Safety And Communication Device For Operations. The Existing Radios Will Only

Project Cost	2021	2022	2023	2024	2025
	\$170,685.00	\$0.00	\$0.00	\$0.00	\$0.00

projBenefits

Urgency of Maintenance

Prior Phases

Fiscal Impact

Public Service Impact

Legal Obligation



## Replace Fire Department Repeater

Project Descriptio

Submitted

11/24/2018

This Project Will Replace The Primary Fire Operations Repeater Which Was Installed In 2008 And Will Be Obsolete In December 2019. The Expected Life In A 24/7/365 Service Is 10 Years. The Proposed Replacement Has Been Held Off To This Point As The System H

Project Cost	2021	2022	2023	2024	2025
	\$0.00	\$0.00	\$19,500.00	\$0.00	\$0.00

projBenefits

Urgency of Maintenance

Prior Phases

Fiscal Impact

Public Service Impact

Legal Obligation



Level Meter For Service Of Radio System

Project Descriptio

Submitted

12/1/2018

Existing Helper Lineman Units Are 30 Years Old And Helper (vendor) Is Out Of Business. Therefore There Is No Support Fr Repair Of These. In The Past 5 Years Both Have Been Repaired By The Ema Radio Officer. At This Point Parts Are An Issue. This Instrumen

Project Cost	2021	2022	2023	2024	2025
	\$5,627.00	\$0.00	\$0.00	\$0.00	\$0.00

projBenefits

Urgency of Maintenance

Prior Phases

Fiscal Impact

Public Service Impact

Legal Obligation



Primary Repeater And Antenna Replacement

Project Descriptio

Submitted

12/23/2018

This Project Will Replace The Primary Police Operations Repeater And The Antenna Which Was Installed In 2008 And Was Obsoleted By Manufacturer In December 2019. The Expected Life In 24/7/365 Service Is 10 Years. The Proposed Repalcement Has Been Held Off

Project Cost	2021	2022	2023	2024	2025
	\$23,500.00	\$0.00	\$0.00	\$0.00	\$0.00

projBenefits

Urgency of Maintenance

Prior Phases

Fiscal Impact

Public Service Impact

Legal Obligation



## Backup Repeater Replacement

Project Descriptio

Submitted

12/23/2018

This Project Will Replace The Backup Police Operations Repeater Which Was Installed In 2008 And Obsoleted In December 2019. The Expected Life In 24/7/365 Service Is 10 Years. The Proposed Replacement Has Been Held Off To This Point As The System Has Been

Project Cost

2021

\$0.00

2022

\$20,000.00

2023

\$0.00

2024

\$0.00

2025

\$0.00

projBenefits

Urgency of Maintenance

Prior Phases

Fiscal Impact

Public Service Impact

Legal Obligation

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Nomex Non Particulate Hoods

Project Descriptio

Submitted

9/1/2019

This Request Will Replace The Nomex Non Particulate Fire Hoods (85). This Request Will Be An On Going Request.

Project Cost	2021	2022	2023	2024	2025
	\$8,500.00				

projBenefits

The Nomex Hoods Will Protect The Firefighters During Fire Operations

Urgency of Maintenance

Prior Phases

Fiscal Impact

Public Service Impact

Legal Obligation





## Complete Streets Priority Plan Update

Project Descriptio Submitted 10/29/2019

Update Of Complete Streets Project Priority Plan By Transportation Consultant. The Required Plan By Massdot Sets The Basis For Grant Funding Through The Department's Complete Streets Program. To Date Natick Has Received Over \$640,000 In Grant Funding Th

Project Cost	2021	2022	2023	2024	2025
	\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00

projBenefits  
Increased Roadway Safety And Usability

Urgency of Maintenance

Prior Phases

Fiscal Impact

Public Service Impact

Legal Obligation





## Track Resurface

Project Descriptio

Submitted

11/5/2019

Resurface Track At High School. This Track Was Last Resurfaced In 2011 And Needs To Be Resuraced. Resurfacing Includes Repairs, New Rubber Surface And New Track Markings.

Project Cost

2021

\$0.00

2022

\$235,000.00

2023

\$0.00

2024

\$0.00

2025

\$0.00

projBenefits

Project Will Provide A Safe Track For High School Physical Education, Sports, Events, And Public. Resurfacing Will Reduce The Likely-hood Of Injury.

Urgency of Maintenance

High

Prior Phases

The Sythetic Field Is Scheudled For Fy2021. This Project Would Follow The Synthtic Turf Replacement.

Fiscal Impact

No Impact To Fiscal Operating Budget. Lack Of Funding Will Require Expensive Emergency Repairs

Public Service Impact

This Track Is Open To The Public Excluding The Time During Stadium Events

Legal Obligation

Moderate. There Are New Track Markings. Most Important Is That This Surface Could Wear To The Point In Which The Track Cannot Be Used





Install Toddler Playground - Bennett Hemenway Elementary

Project Descriptio

Submitted

11/6/2019

The Older Equipment Has Been Removed Based Off Recommendations Of An Annual Safety Inspection. This Was A Highly Used Playground Within The Community And Would Enhance The Enjoyment Of Users In The Area.

Project Cost	2021	2022	2023	2024	2025
	\$75,000.00	\$0.00	\$0.00	\$0.00	\$0.00

projBenefits

Urgency of Maintenance

Prior Phases

Fiscal Impact

Public Service Impact

Legal Obligation



### CRT Public Safety Vehicle and Equipment

Project Descriptio

Submitted

11/6/2019

This Request Is For A John Deere Utility Vehicle For Use As A Rapid Response Vehicle For Both Fire And Ems. The Utv Will Be Set Up With Ems Response And Transport Equipment To Quickly Remove Patients From Hard To Access Areas Such As The New Crt, The Audu

Project Cost	2021	2022	2023	2024	2025
	\$39,000.00	\$0.00	\$0.00	\$0.00	\$0.00

projBenefits

Urgency of Maintenance

Prior Phases

Fiscal Impact

Public Service Impact

Legal Obligation





### Turnout Gear

Project Descriptio

Submitted

11/6/2019

This Request Is For New Turnout Gear For Each Firefighter. Each Firefighter Has 2 Sets Of Gear Although For Most, Only 1 Set Is Compliant To Nfpa Standards. This New Gear Will Give Each Firefighter 2 Sets Of Compliant Gear. This A New Requirement Per Mass

Project Cost	2021	2022	2023	2024	2025
	\$240,000.00	\$0.00	\$0.00	\$0.00	\$0.00

projBenefits

Urgency of Maintenance

Prior Phases

Fiscal Impact

Public Service Impact

Legal Obligation



Multi Purpose Area Design

Project Descriptio

Submitted

11/8/2019

The Multi Purpose Courts In South Natick Receives The Most Complaints And Safety Concerns From The Community. Town Resources Are Constantly Being Used To Remove Hazards

Project Cost	2021	2022	2023	2024	2025
	\$25,000.00	\$0.00	\$0.00	\$0.00	\$0.00

projBenefits

Urgency of Maintenance

Prior Phases

Fiscal Impact

Part Of This Design Study Would Be To Work With The South Dam Mvp Project. If We Continue To Delay This Work The Town Is At Risk Of Public Injury

Public Service Impact

Legal Obligation

Safety Concerns





# Replace Vehicle 504 Rear Load Trash Packer

Project Descriptio

Submitted

11/12/2019

To Replace A 2008 Rubbish Packer And Chassis

Project Cost	2021	2022	2023	2024	2025
	\$325,000.00	\$0.00	\$0.00	\$0.00	\$0.00

projBenefits

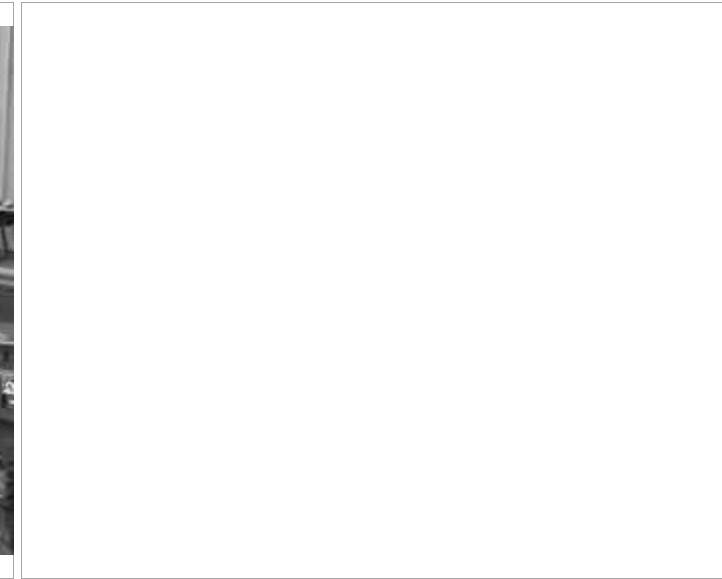
Urgency of Maintenance

Prior Phases

Fiscal Impact

Public Service Impact

Legal Obligation



## Cole Center Playground Enhancements

Project Descriptio

Submitted

11/13/2019

The Cole Recreation Playground Was Renovated In Early 2019 Using \$65,000 In Capital. The Renovation Includes Play Features For All Ages And Abilities. 2 Inclusive Swings, An Inclusive Spinner Seat, Climbing Structures For 5-12 And A 2-5 Yr Old Play Sect

Project Cost

2021

\$30,000.00

2022

\$0.00

2023

\$0.00

2024

\$0.00

2025

\$0.00

projBenefits

Urgency of Maintenance

Prior Phases

Fiscal Impact

Public Service Impact

Legal Obligation

Na



Public Safety Radio Obsolescence Mitigation/Enhanc

Project Descriptio	Submitted					11/13/2019
See Attached Narrative						
Project Cost	2021	2022	2023	2024	2025	
	\$0.00	\$1,540,000.00	\$0.00	\$0.00	\$0.00	
projBenefits						
Urgency of Maintenance						
Prior Phases						
Fiscal Impact						
See Attached Narrative						
Public Service Impact						
See Attached Narrative						
Legal Obligation						
See Attached Narrative						
<div></div>						



## RFID Implementation

Project Descriptio

Submitted

11/13/2019

In FY2019, To Meet The Needs Of Our Community, The Library Open Operations An Hour Earlier Monday - Saturday. Since Increasing Hours, The Library Has Substainally Increased Circulation And Use Of Materials For The First Time In Almost A Decade. With The I

Project Cost

2021

2022

2023

2024

2025

\$94,000.00

\$0.00

\$0.00

\$0.00

\$0.00

projBenefits

Duration Will Depend On Whether Or Not The Library Is Successful In Obtaining Funds For Rfid Tagging Service. Framingham And Wellesley Both Did Their Projects In House With Increased Personnel On Timelines Of 18-24 Months. If We Are Able To Successfully R

Urgency of Maintenance

Prior Phases

Fiscal Impact

In The Last Two Fiscal Years, The Library Has Made Huge Strides In Our Service To The Community, Opening More Hours And Better Filling Our Mission To Be A Place Where Residents Of Natick Can Come To Enrich Their Lives. The Strain On The Staff With The Eve

Public Service Impact

Rfid Technology Allows A Library To More Accurately Control The Inventory Of The Library, As Well As Make The Process Of Check Out Increased In Time. Adding Rfid To Natick Materials Also Reduces The Time Materials Are Sorted Through Library Delivery, And

Legal Obligation

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Replace Police/Fire Hdqtrs Backup Generators

Project Descriptio

Submitted

11/13/2019

Replace Backup Electrical Generators At Police And Fire Headquarters

Project Cost	2021	2022	2023	2024	2025
	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000,000.00

projBenefits

Urgency of Maintenance

Prior Phases

Fiscal Impact

Public Service Impact

Legal Obligation

Replace Vehicle 442 Utility Body Pickup

Project Descriptio

Submitted

11/13/2019

Replace Vehicle 442 Utility Body Pickup

Project Cost	2021	2022	2023	2024	2025
	\$0.00	\$0.00	\$0.00	\$0.00	\$85,000.00

projBenefits

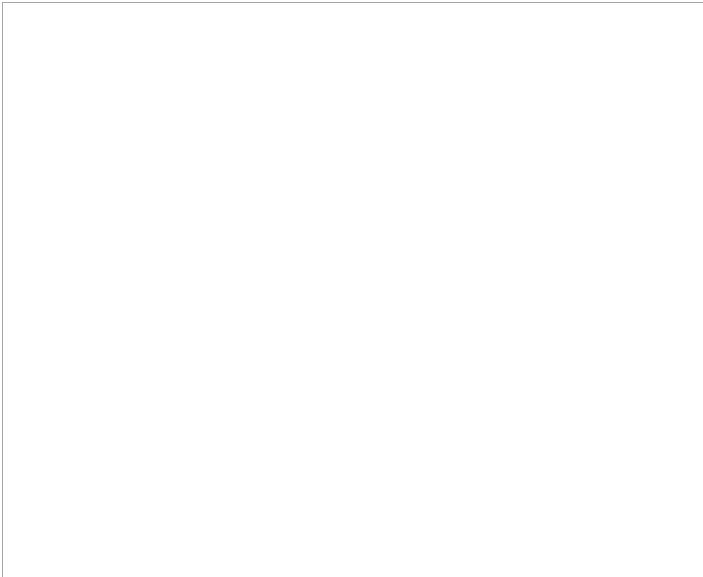
Urgency of Maintenance

Prior Phases

Fiscal Impact

Public Service Impact

Legal Obligation



Replace Vehicle 507 Hooklift Truck

Project Descriptio

Submitted

11/13/2019

Replace Vehicle 507 Hooklift Truck

Project Cost	2021	2022	2023	2024	2025
	\$0.00	\$0.00	\$0.00	\$0.00	\$175,000.00

projBenefits

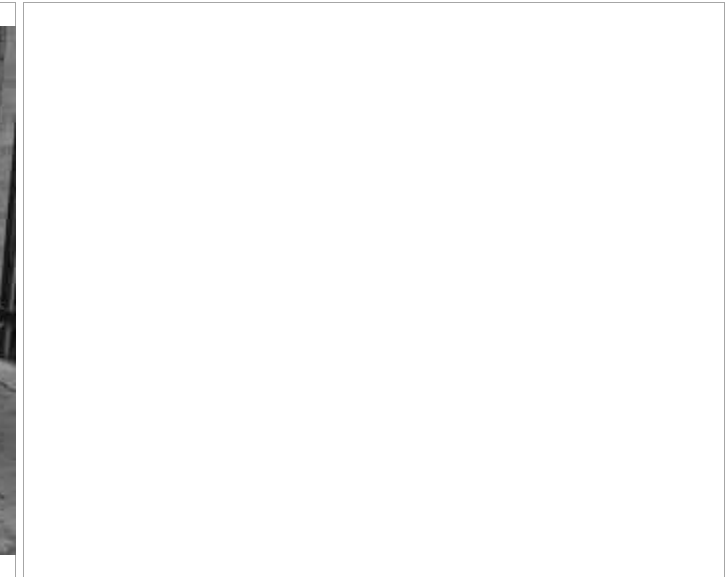
Urgency of Maintenance

Prior Phases

Fiscal Impact

Public Service Impact

Legal Obligation



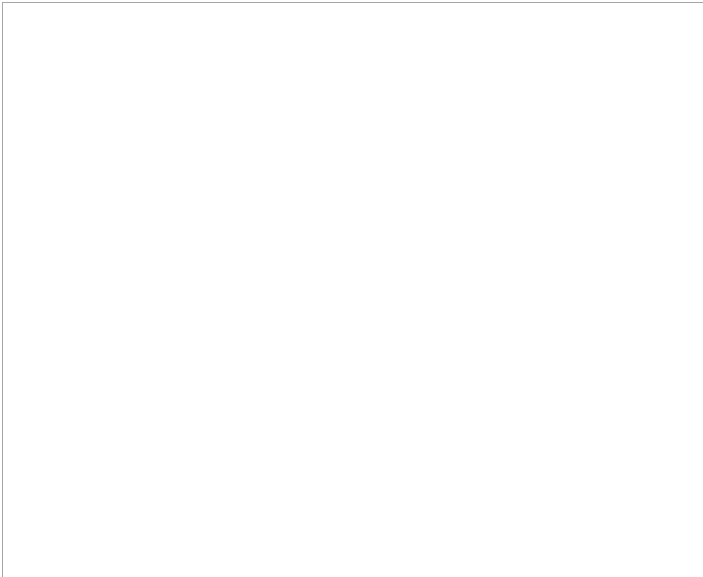
Replace Vehicle 502 Rear Load Trash Packer

Project Descriptio	Submitted				11/13/2019
Project Cost	2021	2022	2023	2024	2025
	\$0.00	\$0.00	\$0.00	\$0.00	\$345,000.00
projBenefits					
Urgency of Maintenance					
Prior Phases					
Fiscal Impact					
Public Service Impact					
Legal Obligation					



Replace Car 1

Project Descriptio	Submitted					11/13/2019
Replace Fire Car 1						
Project Cost	2021	2022	2023	2024	2025	
	\$0.00	\$0.00	\$0.00	\$0.00	\$75,000.00	
projBenefits						
Urgency of Maintenance						
Prior Phases						
Fiscal Impact						
Public Service Impact						
Legal Obligation						



Replace Ambulance

Project Descriptio	Submitted	11/13/2019
Replace Ambulance		

Project Cost	2021	2022	2023	2024	2025
	\$0.00	\$0.00	\$0.00	\$0.00	\$300,000.00

projBenefits

Urgency of Maintenance

Prior Phases

Fiscal Impact

Public Service Impact

Legal Obligation



Replace Vehicle 426 Trackless Sidewalk Machine

Project Descriptio

Submitted

11/13/2019

Replace Trackless Sidewalk Machine

Project Cost	2021	2022	2023	2024	2025
	\$0.00	\$0.00	\$0.00	\$0.00	\$250,000.00

projBenefits

Urgency of Maintenance

Prior Phases

Fiscal Impact

Public Service Impact

Legal Obligation





Replace The Field Lighting At Memorial Field

Project Descriptio

Submitted

11/14/2019

The Current Lighting Is Beyond Its Useful Life. The Lighting Continues To Have Equipment Issues Requiring Increasing Maintenance Funds. The New Lighting Will Be Signifacantly More Efficient With Modern Controls And Fixtures

Project Cost	2021	2022	2023	2024	2025
	\$0.00	\$0.00	\$250,000.00	\$0.00	\$0.00

projBenefits

Modern Lighting Will Reduce Energy And Maintenance Costs

Urgency of Maintenance

Failure Of The Lights Will Reduce The Availability Of Playing Time Especially In The Fall.

Prior Phases

Fiscal Impact

None

Public Service Impact

Positive

Legal Obligation

None

Replace The Field Lighting At Mahan Field

Project Descriptio

Submitted

11/14/2019

The Current Lighting Is Beyond Its Useful Life. The Lighting Is Second Hand From The Bowditch Field. The New Lighting Will Be Signifacantly More Efficient With Modern Controls And Fixtures

Project Cost	2021	2022	2023	2024	2025
	\$0.00	\$0.00	\$250,000.00	\$0.00	\$0.00

projBenefits

Modern Lighting Will Reduce Energy And Maintenance Costs

Urgency of Maintenance

Failure Of The Lights Will Reduce The Availability Of Playing Time Especially In The Fall.

Prior Phases

Fiscal Impact

None

Public Service Impact

Positive

Legal Obligation

None

Town Beach Diving Board Platform Replacement

Project Descriptio

Submitted

11/14/2019

The Project Would Replace The Diving Board Platform And Support Structure At The Beach. The Support Structure Needs Replacement

Project Cost	2021	2022	2023	2024	2025
	\$0.00	\$85,000.00	\$0.00	\$0.00	\$0.00

projBenefits

The Diving Board Structure Is A Very Popular Attraction At Our Beach And Upgrading The Structure Is Needed In Order To Maintain The Safety Of Our Patrons

Urgency of Maintenance

Prior Phases

N/a

Fiscal Impact

Public Service Impact

Legal Obligation



## Beach Bathroom And Support Building Upgrades

Project Descriptio Submitted 11/14/2019

This Project Would Upgrade The Restrooms, Locker Rooms, 1st Aid Station And Concession Area

Project Cost	2021	2022	2023	2024	2025
	\$0.00	\$180,000.00	\$0.00	\$0.00	\$0.00

projBenefits

Urgency of Maintenance

Prior Phases

N/a

Fiscal Impact

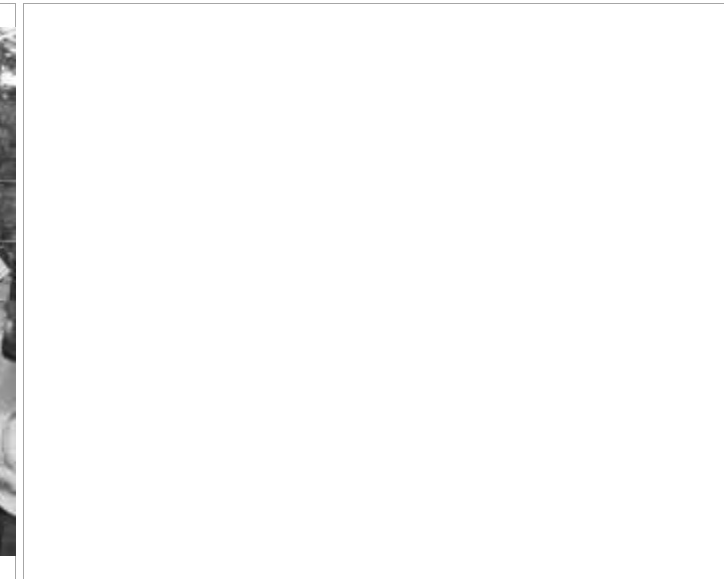
Public Service Impact

Legal Obligation



Replace Vehicle 416 Large Swap Loader

Project Descriptio	Submitted				11/15/2019
Project Cost	2021	2022	2023	2024	2025
	\$0.00	\$0.00	\$0.00	\$0.00	\$250,000.00
projBenefits					
Urgency of Maintenance					
Prior Phases					
Fiscal Impact					
Public Service Impact					
Legal Obligation					



Replace Vehicle 403 Dump Truck

Project Descriptio	Submitted				11/15/2019
Project Cost	2021	2022	2023	2024	2025
	\$0.00	\$0.00	\$0.00	\$0.00	\$110,000.00
projBenefits					
Urgency of Maintenance					
Prior Phases					
Fiscal Impact					
Public Service Impact					
Legal Obligation					



Replace Vehicle 420 Backhoe Loader

Project Descriptio	Submitted				11/15/2019
Project Cost	2021	2022	2023	2024	2025
	\$0.00	\$0.00	\$0.00	\$0.00	\$250,000.00
projBenefits					
Urgency of Maintenance					
Prior Phases					
Fiscal Impact					
Public Service Impact					
Legal Obligation					



Replace Vehicle 409 Dump Truck/Sander

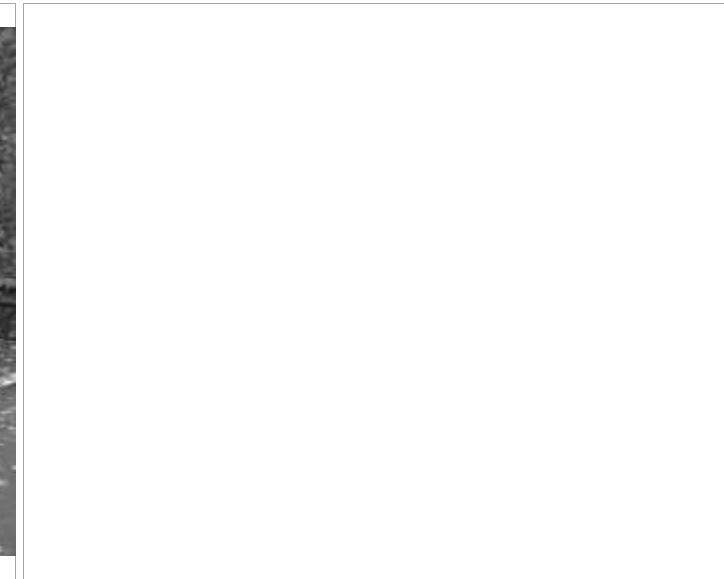
Project Descriptio	Submitted				11/15/2019
Project Cost	2021	2022	2023	2024	2025
	\$0.00	\$0.00	\$0.00	\$0.00	\$275,000.00
projBenefits					
Urgency of Maintenance					
Prior Phases					
Fiscal Impact					
Public Service Impact					
Legal Obligation					





Replace Vehicle 1 Utility Vehicle

Project Descriptio	Submitted				11/15/2019
Project Cost	2021	2022	2023	2024	2025
	\$0.00	\$0.00	\$0.00	\$55,000.00	\$0.00
projBenefits					
Urgency of Maintenance					
Prior Phases					
Fiscal Impact					
Public Service Impact					
Legal Obligation					



## Morse Library - Replace Rooftop Chiller

Project Descriptio Submitted 11/25/2019

Replace Chiller That Has Exceed Its Life Expectancy Of 20 Years. The Current Chiller Is Around 23 Years Old. Over \$10,000 In Repairs Have Already Occurred In Fy2020

Project Cost	2021	2022	2023	2024	2025
	\$0.00	\$275,000.00	\$0.00	\$0.00	\$0.00

projBenefits

Urgency of Maintenance

Prior Phases

Fiscal Impact

Public Service Impact

Legal Obligation



Police/Fire Station - Upgrade HVAC Controls Engineering

Project Descriptio

Submitted

11/25/2019

Current Controls At The Police And Fire Stations Are Obsolete And Need To Be Upgraded. We Need To Get In An Engineering Company To Come In And Test And Balance And To Determine The Specifications For Installing The Appropriate System For Controlling Thes

Project Cost	2021	2022	2023	2024	2025
	\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00

projBenefits

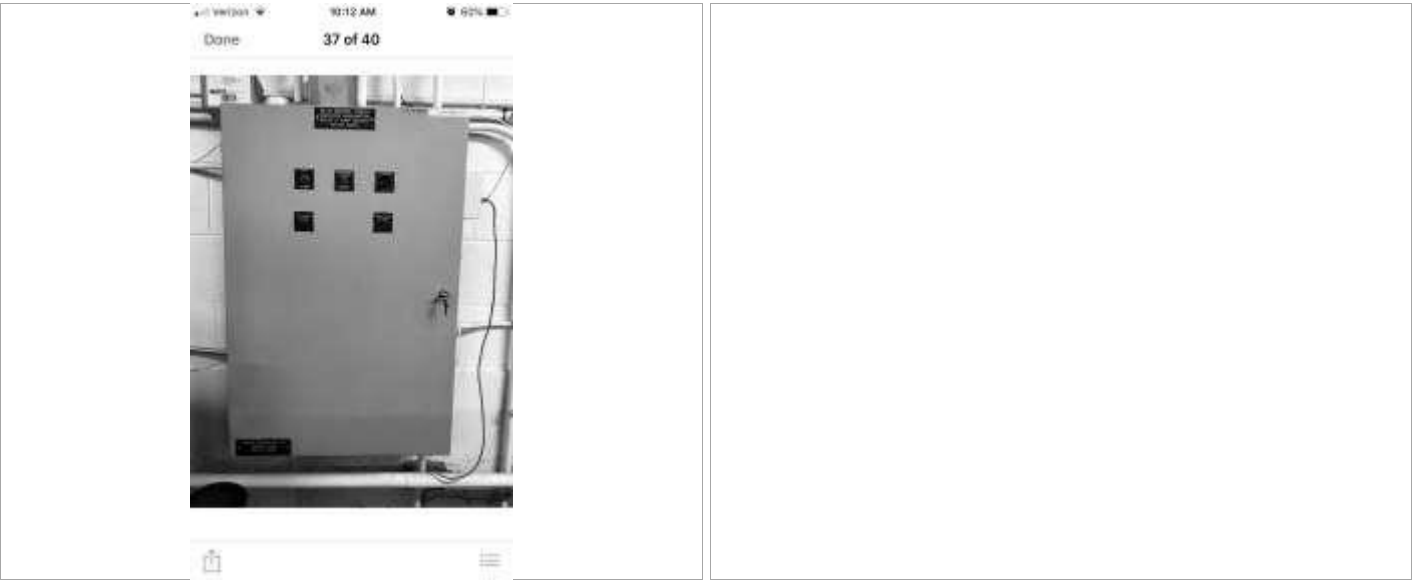
Urgency of Maintenance

Prior Phases

Fiscal Impact

Public Service Impact

Legal Obligation



Wilson Middle - Auditorium Rooftop HVAC Replacement

Project Descriptio

Submitted

11/25/2019

Current Roof Top Unit Has Exceed Its Life Expectancy And Needs To Be Replaced.

Project Cost	2021	2022	2023	2024	2025
	\$0.00	\$150,000.00	\$0.00	\$0.00	\$0.00

projBenefits

Urgency of Maintenance

Prior Phases

Fiscal Impact

Public Service Impact

Legal Obligation

## Senior Center - Upgrade HVAC DDC System

Project Descriptio

Submitted

11/25/2019

Upgrade Computer Hardware Does Not Support Current, Older Version Of Ddc System Software. The System Cannot Be Modify By In-house Staff, As Done With Other Systems. Service Contractor Has To Be Called In To Do Modifications. System Software Needs To Be

Project Cost

2021

2022

2023

2024

2025

\$10,000.00

\$0.00

\$0.00

\$0.00

\$0.00

projBenefits

Urgency of Maintenance

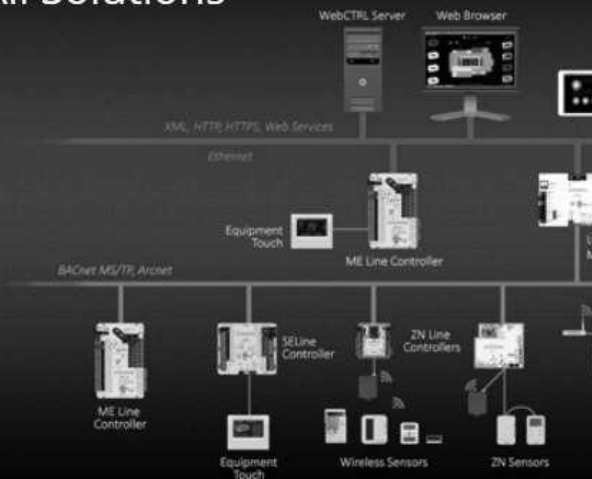
Prior Phases

Fiscal Impact

Public Service Impact

Legal Obligation

### All Solutions



Bennett Hemenway Elementary - RTU-1 Dx Replacement

Project Descriptio

Submitted

11/25/2019

2 Of 4 Compressors In This Unit Has Been Replaced As A Part Of Prior Capital Repairs. The Other Two Are Still In Need Of Replacement. This Piece Of Equipment Has Already Exceeded Its Life Expectancy. Continued Costly Replacement And Potential Major Fai

Project Cost	2021	2022	2023	2024	2025
	\$0.00	\$175,000.00	\$0.00	\$0.00	\$0.00

projBenefits

Urgency of Maintenance

Prior Phases

Fiscal Impact

Public Service Impact

Legal Obligation

## Bennett Hemenway Elementary - Fire Alarm Panel Replacement

Project Descriptio

Submitted

11/25/2019

Fire Alarm Panel Is No Longer Manufactured And Will No Longer Be Supported By The Manufacturer In The Near Future. This System Needs To Be Replaced In Advance Of Not Being Able To Get The Necessary Parts And Services Needed To Maintain This Life Safety S

Project Cost

2021

2022

2023

2024

2025

\$75,000.00

\$0.00

\$0.00

\$0.00

\$0.00

projBenefits

Urgency of Maintenance

Prior Phases

Fiscal Impact

Public Service Impact

Legal Obligation



## Police/Fire Station - Fire Alarm Panel Replacement

Project Descriptio

Submitted

11/25/2019

Fire Alarm Panel Is No Longer Manufactured. Repair Parts Have To Be Salvaged From Others To Continue To Maintain The System. To Adequately Maintain This Life Safety System, This System Needs To Be Replaced. Fortunately, The System From The Current Kenne

Project Cost

2021

2022

2023

2024

2025

\$0.00

\$20,000.00

\$0.00

\$0.00

\$0.00

projBenefits

Urgency of Maintenance

Prior Phases

Fiscal Impact

Public Service Impact

Legal Obligation







# ***Town of Natick***

FY 2021 – 2025 Capital Program

## **FY 2021-2025 Water Sewer Enterprise Capital Plan Detail**

# Water Sewer Enterprise Capital

## Replace Ground Water Wells

83

Project Descriptio

Submitted

5/27/2005

THIS IS PHASE 10 OF A MULTI-PHASE PROJECT. THE PREVIOUS PHASES FUNDED THE INSTALLATION OF THE TEST WELLS TO LOCATE SUITABLE REPLACEMENT WELLS FOR EVERGREEN #3 AND MORSE POND GRAVEL PACKED WELL. THIS PHASE WILL FUND THE BALANCE OF THE COSTS TO INSTALL TH

Project Cost

2021

\$500,000.00

2022

\$300,000

2023

\$300,000

2024

\$-

2025

\$-

projBenefits

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.

Urgency of Maintenance

THE REPLACEMENT IS A ROUTINE MAINTENANCE OF THE TOWN'S WATER SYSTEM

Prior Phases

FY 2017 WILL BE THE FOURTH WELL TO BE REPLACED.

Fiscal Impact

THIS PROJECT WILL BE FUNDED BY THE WATER AND SEWER ENTERPRISE.

Public Service Impact

THIS PROJECT WILL IMPROVE THE TOWN'S ABILITY TO CONTINUE TO PROVIDE POTABLE WATER TO THE USERS DURING PEAK DEMANDS.

Legal Obligation

THERE IS NO LEGAL REQUIREMENT.



# Water Sewer Enterprise Capital

## Sewer Collection System Repairs & Maint

226

Project Descriptio Submitted 2/2/2006

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 W

Project Cost	2021	2022	2023	2024	2025
	\$150,000.00	\$150,000	\$150,000	\$150,000	\$150,000

projBenefits

Urgency of Maintenance

Prior Phases

Fiscal Impact

SEWER MAIN RELINING FUNDING COMING FROM INFLOW & INFILTRATION FUND, THUS NO IMPACT TO RATEPAYERS

Public Service Impact

Legal Obligation

NO LEGAL OBLIGATION



# Water Sewer Enterprise Capital

## VFD's For Water Pumps

231

Project Descriptio Submitted 2/2/2006

THIS PROJECT WOULD REPLACE VFDS ON PUMPS AT VARIOUS WATER FACILITIES

Project Cost	2021	2022	2023	2024	2025
	\$150,000.00	\$-	\$-	\$-	\$150,000

projBenefits

Urgency of Maintenance

Prior Phases

Fiscal Impact

Public Service Impact

Legal Obligation

NO LEGAL OBLIGATION



# Water Sewer Enterprise Capital

## Booster Pump - Glenridge

233

Project Descriptio Submitted 2/2/2006

WATER PRESSURE BOOSTER PUMP

Project Cost	2021	2022	2023	2024	2025
	\$0.00	\$760,000	\$-	\$-	\$-

projBenefits

Urgency of Maintenance

Prior Phases

Fiscal Impact

Public Service Impact

Legal Obligation

NO LEGAL OBLIGATION



# Water Sewer Enterprise Capital

## Water Main Relining / Replacement

302

Project Descriptio

Submitted

9/5/2007

THIS IS AN ANNUAL FUNDING REQUEST TO REPLACE OR CLEAN/LINE PROBLEMATIC WATER MAINS THROUGHOUT THE DISTRIBUTION SYSTEM.THIS REQUEST WILL PROVIDE FUNDS TO REPLACE PROBLEMATIC WATER MAINS IN INDIAN RIDGE ROAD & LANTERN LANE. THE INDIAN RIDGE ROAD WATER MAI

Project Cost

2021

2022

2023

2024

2025

\$2,600,000.00

\$2,200,000

\$2,200,000

\$2,300,000

\$2,400,000

projBenefits

Urgency of Maintenance

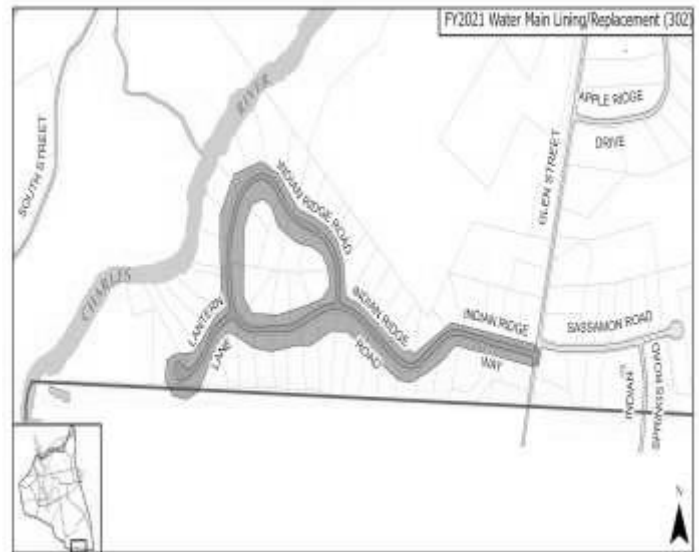
Prior Phases

Fiscal Impact

Public Service Impact

Legal Obligation

NO LEGAL OBLIGATION



# Water Sewer Enterprise Capital

## Replace W-11 (Air Compressor)

343

Project Descriptio Submitted 5/12/2008

W-11 AIR COMPRESSOR

Project Cost	2021	2022	2023	2024	2025
	\$50,000.00	\$-	\$-	\$-	\$-

projBenefits

Urgency of Maintenance

Prior Phases

Fiscal Impact

Public Service Impact

Legal Obligation

NO LEGAL OBLIGATION



# Water Sewer Enterprise Capital

462

## Capt Tom's Booster Pump

Project Descriptio

Submitted

11/22/2011

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 UNDERGR

Project Cost

2021

2022

2023

2024

2025

\$0.00

\$760,000

\$-

\$-

\$-

projBenefits

Urgency of Maintenance

Prior Phases

Fiscal Impact

Public Service Impact

Legal Obligation

NO LEGAL OBLIGATION





# Water Sewer Enterprise Capital

## Water Distribution System Enhancements

612

Project Descriptio

Submitted

12/2/2014

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 SYST

Project Cost

2021

2022

2023

2024

2025

\$150,000.00

\$150,000

\$150,000

\$150,000

\$150,000

projBenefits

Urgency of Maintenance

Prior Phases

Fiscal Impact

Public Service Impact

Legal Obligation



Water Sewer Enterprise Capital

4M Sewer Pump Station Force Main Replacement

Project Descriptio

Submitted

11/24/2015

THIS WILL PROVIDE FUNDS TO REHABILITATE THE 4M WASTEWATER PUMP STATION FORCEMAIN THAT HAS EXPERIENCED A NUMBER OF BREAKS. THE 4M PUMP STATION IS THE LARGEST STATION IN NATICK THAT DISCHARGES AT A RATE OF OVER 1,500 GPM. THE FORCEMAIN IS AN UNLINED CAST IR

Project Cost	2021	2022	2023	2024	2025
	\$1,640,000.00	\$-	\$-	\$-	\$-

projBenefits

Urgency of Maintenance

Prior Phases

Fiscal Impact

Public Service Impact

Legal Obligation



# Water Sewer Enterprise Capital

## Replace W-15 Front End Loader

684

Project Descriptio Submitted 11/30/2015

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

Project Cost	2021	2022	2023	2024	2025
	\$315,000.00	\$-	\$-	\$-	\$-

projBenefits

Urgency of Maintenance

Prior Phases

Fiscal Impact

Public Service Impact

Legal Obligation



# Water Sewer Enterprise Capital

685

## Replace W-21 Call Truck

Project Descriptio Submitted 11/30/2015

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

Project Cost	2021	2022	2023	2024	2025
	\$90,000.00	\$-	\$-	\$-	\$-

projBenefits

Urgency of Maintenance

Prior Phases

Fiscal Impact

Public Service Impact

Legal Obligation



# Water Sewer Enterprise Capital

## Replace W-17 F-450 W/Crane

686

Project Descriptio Submitted 11/30/2015

TO REPLACE A 2009 SERVICE TRUCK WITH A PLOW AND CRANE

Project Cost	2021	2022	2023	2024	2025
	\$200,000.00	\$-	\$-	\$-	\$-

projBenefits

Urgency of Maintenance

Prior Phases

Fiscal Impact

Public Service Impact

Legal Obligation



# Water Sewer Enterprise Capital

689

## Replace Water Treatment Plant Stand-By Generators

Project Descriptio

Submitted

11/30/2015

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

Project Cost

2021

2022

2023

2024

2025

\$0.00

\$400,000

\$-

\$-

\$-

projBenefits

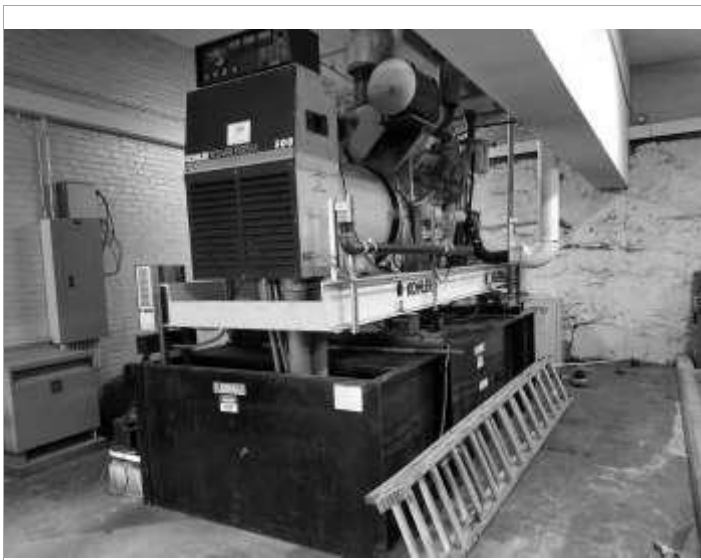
Urgency of Maintenance

Prior Phases

Fiscal Impact

Public Service Impact

Legal Obligation



# Water Sewer Enterprise Capital

## Scada Equipment Upgrade

846

Project Descriptio

Submitted

11/29/2016

THE NEXT PHASE OF THE WATER AND SEWER SCADA UPGRADE WILL PROVIDE ADDITIONAL FUNDS TO UPGRADE THE COMMUNICATIONS EQUIPMENT THAT TRANSFERS DATA BETWEEN THE SPRINGVALE MASTER SITE AND THE REMOTE WATER AND SEWER PUMP STATIONS, WATER TANKS AND WATER PUMP STATI

Project Cost

2021

2022

2023

2024

2025

\$80,000.00

\$80,000

\$-

\$-

\$-

projBenefits

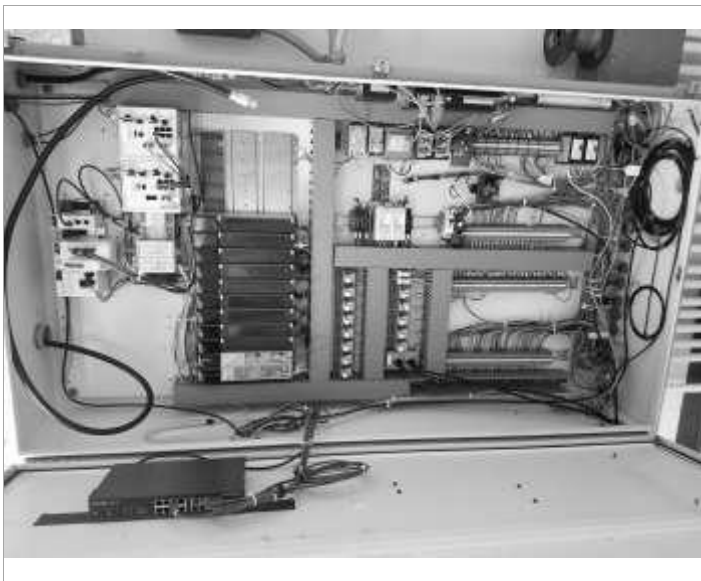
Urgency of Maintenance

Prior Phases

Fiscal Impact

Public Service Impact

Legal Obligation



# Water Sewer Enterprise Capital

## Replace W-3 Utility Vehicle

891

Project Descriptio Submitted 11/30/2017

REPLACE 2012 UTILITY VEHICLE

Project Cost	2021	2022	2023	2024	2025
	\$0.00	\$85,000	\$-	\$-	\$-

projBenefits

Urgency of Maintenance

Prior Phases

Fiscal Impact

Public Service Impact

Legal Obligation





# Water Sewer Enterprise Capital

## Replace W-20 Dump Truck

892

Project Descriptio Submitted 11/30/2017

REPLACE 2012 DUMP TRUCK

Project Cost	2021	2022	2023	2024	2025
	\$0.00	\$110,000	\$-	\$-	\$-

projBenefits

Urgency of Maintenance

Prior Phases

Fiscal Impact

Public Service Impact

Legal Obligation



# Water Sewer Enterprise Capital

## Replace W-2 Utility Vehicle

893

Project Descriptio Submitted 11/30/2017

REPLACE 2012 UTILITY VEHICLE

Project Cost	2021	2022	2023	2024	2025
	\$0.00	\$-	\$60,000	\$-	\$-

projBenefits

Urgency of Maintenance

Prior Phases

Fiscal Impact

Public Service Impact

Legal Obligation

