

# *Town of Natick*

---

---

2020 Fall Annual Town Meeting  
Proposed Capital Improvement Program

# Process & Program

## FY 2021 Capital Proposal FATM

### Creation of FATM program:

- Approved FY21 Capital Improvement Program (January 2020)
- Less Projects Approved at Spring Annual Town Meeting (July 2020)
- Review of remaining projects & new initiatives

### Considerations:

- Feedback from Department Heads
- Emergent Need – health, safety, wellness – can it wait?
- Fiscal priorities and approach

## 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

## Approved FY 2021 CIP

- 44 projects
- \$7.5+ million

## FY 2021 SATM Approved Projects

- 12 Projects
- 1.2+ million
  - \$388,500 Capital Stabilization
  - \$860,000 Tax Levy Borrowing

NOTE: Some projects approved at the Spring Annual Town Meeting were new initiatives not on FY 2021 original CIP

# Considerations and Process

- 11 new initiatives/projects – \$1.5+ million
  - Response to COVID
  - Emergent public safety need
  - Necessary department function/initiative
- Reduced/removed/moved 30 projects – \$6.7+ million
  - Reduced funding request
  - Moved to later fiscal years (FY22 CIP)
  - Funded elsewhere – in-house, grants, existing resources
- 27 projects for consideration at FATM
  - \$4.3+ million total
  - \$3.3+ million town + \$1+ million in grant/other funding

# New Initiatives/Projects

DEPARTMENT	PROJECT TITLE	Amount	OTHER
Community & Economic Development	Cloud-based, online permitting system	\$ 300,000	
Facilities Management	Police Station - UPS Battery Replacement	\$ 10,000	
Facilities Management	Morse Library - Upgrade Chiller Controls	\$ 35,000	
Facilities Management	Wilson Middle School - Engineering for Roof Top Units Replacement	\$ 50,000	
Facilities Management	NPS Facilities - Roofing Assessments	\$ 200,000	
Facilities Management	Fire Station # 1 - Replace Bay Roll Up Doors	\$ 240,000	
Facilities Management	Natick High School - Projector Replacement Project	\$ 330,000	
Information Technology	Munis Cloud Migration	\$ 150,000	
Public Works Engineering	Replacement "Grove Park" Retaining Wall -- design work	\$ 50,000	
Select Board/TA	Route 27 N. Main Street Project - Construction Oversight & Non Participating Items	\$ 110,000	
Town Administrator	Space & Building needs analysis - Cole, East, 5 Auburn	\$ 100,000	
	<b>TOTAL</b>	<b>\$ 1,575,000</b>	<b>\$ -</b>

# Reduced/Removed/Moved Projects

Department	Project Title	Amount	Spring 2021	Reduced
Community Services - Recreation & Parks	Install Toddler Playground - Bennett Hemenway Elementary	\$ 75,000	X	
Facilities Management	Bennett Hemenway Elementary - Expand Parking Lot and Resurface	\$ 150,000		
Facilities Management	Bennett Hemenway Elementary - Paint First Floor Classroom Walls	\$ 50,000		
Facilities Management	90 Oak Street - Replace Boiler	\$ 50,000		
Facilities Management	NHS Pre-School - Replace Office Area Carpet	\$ 40,000		
Facilities Management	DPU Admin Building - Replace 2 RTU's	\$ 30,000		
Facilities Management	Fire Station 1 - Replace Roof Deck	\$ 25,000		
Facilities Management	Fire Station 1 - Replace Office Carpet	\$ 15,000		
Facilities Management	Facility Assessment	\$ 115,000		
Facilities Management	Morse Library - Replace 5 Handling Units	\$ 300,000		
Facilities Management	Brown Elementary - Replace Boilers	\$ 40,000		
Facilities Management	Lilja Elementary - Replace Boilers	\$ 40,000		
Facilities Management	REPLACE VEHICLE 104 (NFM-82) WORK VAN	\$ 50,000	X	
Fire Department	Replace Ambulance	\$ 340,000	X	
Fire Department	Nomex Non Particulate Hoods	\$ 8,500	X	
Morse Institute Library	RFID Implementation	\$ 94,000		
Police Department	Cruiser Replacement	\$ 195,000	X	
Police Department	Replace Portable 2 Way Radios	\$ 170,685	X	
Police Department	Replace Laptop Computers	\$ 6,200	X	
Public Works Engineering	Street Acceptance Plan Prep	\$ 100,000	X	
Public Works Engineering	North Ave Area Drainage Improvements	\$ 1,600,000	X	
Public Works Engineering	Roads & Sidewalks (Collector/Arterial) (from \$1.5M)	\$ 1,000,000		X
Public Works Engineering	Roads & Sidewalks (from \$1M)	\$ 500,000		X
Public Works Highway	REPLACE VEHICLE 442 UTILITY BODY PICKUP	\$ 85,000	X	
Public Works Highway	REPLACE VEHICLE 414 (H-49) DUMP TRUCK/SANDER	\$ 255,000	X	
Public Works Highway	Replace Vehicle 504 Rear Load Trash Packer	\$ 325,000	X	
Public Works Highway	Replace 421 (Street Sweeper)	\$ 280,000	X	
Public Works Lnd Fac/Nat Res	COMPACT UTILITY TRACTOR	\$ 58,000	X	
Public Works Lnd Fac/Nat Res	REPLACE SYNTHETIC TURF MEMORIAL FIELD	\$ 600,000	X	
Town Administrator	Hunnewell Field Upgrade Design	\$ 50,000		
Town Clerk	Preservation of Historical Records	\$ 100,000	X	
Total:		\$ 6,747,385		

NOTE: Projects not moved to FY22 CIP were either funded elsewhere or are no longer needed

# FY 2021 FATM Capital Proposal

DEPARTMENT	PROJECT TITLE	Amount	OTHER
Community Services - Recreation & Parks	Historical Monument Restoration	\$ 10,000	
Community Services - Recreation & Parks	Cole Center Playground Enhancements	\$ 30,000	
Community & Economic Development	Cloud-based, online permitting system	\$ 300,000	
Facilities Management	Police Station - UPS Battery Replacement	\$ 10,000	
Facilities Management	Senior Center - Upgrade HVAC Controls System	\$ 25,000	
Facilities Management	Morse Library - Upgrade Chiller Controls	\$ 35,000	
Facilities Management	Police/Fire Station - Engineering for HVAC Controls Upgrade	\$ 50,000	
Facilities Management	Wilson Middle School - Engineering for Roof Top Units Replacement	\$ 50,000	
Facilities Management	NPS Facilities - Roofing Assessments	\$ 200,000	
Facilities Management	Fire Station # 1 - Replace Bay Roll Up Doors	\$ 240,000	
Facilities Management	Natick High School - Projector Replacement Project	\$ 330,000	
Fire Department	Defibrillator Purchase	\$ 90,000	
Fire Department	Turnout Gear	\$ 240,000	
Information Technology	Munis Cloud Migration	\$ 150,000	
Police Department	Level Meter for Service of Radio System	\$ 5,627	
Public Works Engineering	Complete Streets Priority Plan Update	\$ 35,500	
Public Works Engineering	Replacement "Grove Park" Retaining Wall -- design work	\$ 50,000	
Public Works Engineering	Roads and Sidewalks (Collector/Arterial)	\$ 500,000	
Public Works Engineering	Roadway & Sidewalk Supplement	\$ 500,000	
Public Works Engineering	Ch90 Roadway Funds		\$ 982,406
Public Works Highway	Guardrails (Various Locations)	\$ 14,000	
Public Works Highway	Replace Dumpsters	\$ 19,000	
Public Works Highway	Per-Ride Assessment Funds		\$ 24,985
Public Works Lnd Fac/Nat Res	Tree Inventory	\$ 10,000	
Public Works Lnd Fac/Nat Res	Tree Replacement	\$ 30,000	
Public Works Lnd Fac/Nat Res	Park and Field Renovations	\$ 175,000	
Select Board/TA	Route 27 N. Main Street Project - Construction Oversight & Non Participating Items	\$ 110,000	
Town Administrator	Space & Building needs analysis - Cole, East, 5 Auburn	\$ 100,000	
	<b>TOTAL</b>	<b>\$ 3,309,127</b>	<b>\$ 1,007,391</b>

# Sassamon Trace Enterprise Fund

Department	Project Title	Retained Earnings/ Borrowing
Community Services - Recreation & Parks	Rough Mower	\$ 50,000
Community Services - Recreation & Parks	HD Utility Vehicle	\$ 30,000
	<b>Total:</b>	<b>\$ 80,000</b>



# Water/Sewer Enterprise Fund

Project Title	Retained Earnings	Water/Sewer Borrowing	Other
REPLACE GROUND WATER WELLS		\$ 500,000	
SEWER COLLECTION SYSTEM REPAIRS & MAINT*			\$ 700,000
MWRA I&I REMOVAL PROGRAM**			\$ 2,500,000
WATER DISTRIBUTION SYSTEM ENHANCEMENTS	\$ 150,000		
WATER MAIN RELINING / REPLACEMENT		\$ 2,600,000	
HIGH LIFT, H&T BUILDING MODIFICATIONS SPRINGVALE		\$ 450,000	
SPRINGVALE WTR AIR STRIPPER MEDIA REPLACEMENT		\$ 380,000	
REPLACE VEHICLE 606 (W-17) F-450 W/CRANE		\$ 200,000	
VFD'S FOR WATER PUMPS	\$ 150,000		
REPLACE VEHICLE 609 (W-21) CALL TRUCK	\$ 90,000		
<b>Total:</b>	<b>\$ 390,000</b>	<b>\$ 4,130,000</b>	<b>\$ 3,200,000</b>

\* Funded through I&I Stabilization Fund

\*\* Funded through MWRA Grant

Questions/Comments?