

Town of Natick

Capital Improvement Program Capital Equipment and Improvement

2022 Spring Annual Town Meeting Article 15

FY 2023

Capital Improvement Program

Approach

- Recognize financial challenges
- Address urgency
- Address supply chain/lead time issues
- Look “under seat cushions”
 - Funding opportunities
 - Identify prior year projects to close out
 - Reappropriate funds

FY 2023

Capital Improvement Program

FY 2023 Funding Source by SATM/FATM

Funding Source	SATM	FATM	TOTAL FY2023
Reappropriation/ Capital Stabilization	\$781,361	\$1,506,000	\$2,289,361
Tax Levy Borrowing	\$3,090,000	\$5,740,000	\$8,830,000
Water/Sewer Retained Earnings	\$150,000	\$280,000	\$430,000
Water/Sewer Borrowing	2,095,000	\$2,600,000	\$4,695,000
Golf Course Retained Earnings	\$29,500	\$40,000	\$69,500

FY 2023

Spring Summary Tax Levy Reappropriation

Department	Title	Spring	Funding Source
Facilities	Window Replacement Projects	\$50,000	Reappropriation
Facilities	Space Renewal	\$52,000	Reappropriation
Facilities	Roof design and replacement	\$305,000	Tax Levy Borrowing
Facilities	Building Exterior Envelope Repairs	\$460,000	Tax Levy Borrowing
Fire	Replace L-1 with Platform/Ladder	\$1,500,000	Tax Levy Borrowing
Police	REPLACE LAPTOP COMPUTERS	\$6,600	Reappropriation
Police	REPLACE PORTABLE 2 WAY RADIOS POLICE	\$170,685	Reappropriation
Police	Replace Police Cruisers	\$140,000	Tax Levy Borrowing
Public Works	Stand-on Landscape Blower	\$15,000	Reappropriation
Public Works	Install Pedestrian Warning Beacons	\$60,000	Reappropriation
Public Works	Replace Vehicle 104 (NFM-82) Work Van and Equipment	\$65,000	Reappropriation
Public Works	Replace Vehicle 103 (NFM-81) Service Van and Equipment	\$65,000	Reappropriation
Public Works	Landscape Turf Sprayer	\$80,000	Reappropriation
Public Works	Replace Vehicle 404 (H-42) Dump Body Pickup and Equipment	\$115,000	Tax Levy Borrowing
Public Works	Replace Vehicle 508 (S-39) Hooklift Truck and Equipment	\$225,000	Tax Levy Borrowing
Public Works	Replace Vehicle 414 (H-49) Dump Truck/Sander and Equipment	\$345,000	Tax Levy Borrowing
Recreation & Parks	Playground Maintenance and Safety	\$16,500	Reappropriation
Recreation & Parks	South Natick Multi Purpose Court Design	\$35,000	Reappropriation
Public Works	Pegan Brook - Flood Mitigation and Stream Restoration	\$40,000	Reappropriation
Public Works	Code Compliance Updates	\$125,576	Reappropriation
		Total	\$781,361
		Total	\$3,090,000
			Reappropriation
			Tax Levy Borrowing

Article 15 Capital Equipment & Improvement (Town Administrator)

Motion A:

Move that the Town vote to appropriate the sum of \$1,590,000 to be expended as follows:

- **Under the direction of the Department of the Facilities Department for the purpose of:**
 - **Roof Design and Replacement**
 - **Building Exterior Envelope Repairs**
- **Under the direction of the Department of the Public Works Department for the purpose of:**
 - **Replace Vehicle 404**
 - **Replace Vehicle 508**
 - **Replace Vehicle 414**
- **Under the direction of the Police Department for the purpose of:**
 - **Police Cruiser Replacement**

all individually shown as items 1 through 6 in Table A below, and that to meet this appropriation the Treasurer with the approval of the Select Board is authorized to borrow \$1,590,000 under Massachusetts General Laws Chapter 44, Section 7, as amended, or any other enabling authority and to issue bonds or notes of the Town therefore aggregating not more than \$1,590,000 in principal amount and that the Town Administrator with the approval of the Select Board is authorized to take any action necessary to carry out this program, and further, that any premium received by the Town upon the sale of any bonds or notes approved by this vote, less any such premium applied to the payment of the costs of issuance of such bonds or notes, may be applied to the payment of costs approved by this vote in accordance with Chapter 44, Section 20 of the General Laws, thereby reducing the amount authorized to be borrowed to pay such costs by a like amount.

Article 15

Motion A (Table A) – Capital Equipment & Improvement

Item	Department	Title	Amount
1	Facilities	Roof design and replacement	\$305,000
2	Facilities	Building Exterior Envelope Repairs	\$460,000
3	Police	Replace Police Cruisers	\$140,000
4	Public Works	Replace Vehicle 404 (H-42) Dump Body Pickup and Equipment	\$115,000
5	Public Works	Replace Vehicle 508 (S-39) Hooklift Truck and Equipment	\$225,000
6	Public Works	Replace Vehicle 414 (H-49) Dump Truck/Sander and Equipment	\$345,000

Total \$1,590,000

Article 15 Capital Equipment & Improvement (Town Administrator)

Motion B:

Move that the Town vote to appropriate the sum of \$1,500,000 to be expended as follows:

- **Under the direction of the Fire Department for the purpose of:**
 - **Replace L-1 with Platform/Ladder**

individually shown as item 7 in Table B below, and that to meet this appropriation the Treasurer with the approval of the Select Board is authorized to borrow \$1,500,000 under Massachusetts General Laws Chapter 44, Section 7, as amended, or any other enabling authority and to issue bonds or notes of the Town therefore aggregating not more than \$1,500,000 in principal amount and that the Town Administrator with the approval of the Select Board is authorized to take any action necessary to carry out this program, and further, that any premium received by the Town upon the sale of any bonds or notes approved by this vote, less any such premium applied to the payment of the costs of issuance of such bonds or notes, may be applied to the payment of costs approved by this vote in accordance with Chapter 44, Section 20 of the General Laws, thereby reducing the amount authorized to be borrowed to pay such costs by a like amount.

Article 15

Motion B (Table B) – Capital Equipment & Improvement

Item	Department	Title	Amount
7	Fire	Replace L-1 with Platform/Ladder	\$1,500,000

Article 15 Capital Equipment & Improvement (Town Administrator)

Motion C:

Move that the sum of **\$781,361** be transferred from amounts previously **appropriated or borrowed** under the following warrant articles and for the purposes set forth below:

Amount to be Transferred	Warrant Article	Meeting date	Original Purpose
\$33,983.53	Article 10 #1 - 2010 FATM	10/21/2010	Replace Boilers
\$82,812.30	Article 10 #2 - 2010 FATM	10/21/2010	Replace Fire Alarm
\$8,866.70	Article 10 #8- 2008 SATM	4/15/2008	Kennedy School Roof
\$15,386.00	Article 9 #5 - 2010 SATM	5/20/2010	Fire Ground Repeater
\$11,118.44	Article 13 - 1999 SATM	4/15/1999	C/P Landfill/Golf Course
\$16,825.00	Article 16 #1 - 2012 SATM	4/12/2012	Modular Classrooms
\$15,797.30	Article 18 #7 - 2103 FATM	10/22/2013	Trash Packer
\$19,545.00	Article 22 #1 - 2015 SATM	4/30/2015	Portable Classroom
\$10,775.29	Article 15 #6 - 2016 SATM	4/26/2016	East Field Renovation
\$18,204.48	Article 10 #3 - 2017 FATM	10/17/2017	East Field Renovation

Article 15 Capital Equipment & Improvement (Town Administrator)

Motion C:

Continued...

Amount to be Transferred	Warrant Article	Meeting date	Original Purpose
\$25,000.00	Article 15 - 2010 FATM	9/21/2010	Disposition of East School
\$3,177.78	Article 13 #11 - 2011 SATM	4/14/2011	Electronic Permitting
\$2,890.15	Article 10 #7 - 2011 FATM	10/20/2011	Ben-Hem Water Heater
\$10,147.56	Article 6 #3 - 2012 FATM	10/16/2012	Brown Water Heater
\$2,107.94	Article 13 #5 - 2013 SATM	4/25/2013	Defibrilators
\$13,117.90	Article 13 #16 - 2013 SATM	4/25/2013	Ben-Hem Exhaust Fans
\$48,092.28	Article 14 #11 - 2013 SATM	4/25/2013	Rooftop HVAC
\$12,112.12	Article 14 #12 - 2013 SATM	4/25/2013	Overhead Doors - Fire
\$86,893.64	Article 18 #13 - 2013 FATM	10/22/2013	A/C Wilson

Article 15 Capital Equipment & Improvement (Town Administrator)

Motion C: Continued...

Amount to be Transferred	Warrant Article	Meeting date	Original Purpose
\$8,753.15	Article 35 #18 - 2014 SATM	5/6/2014	Garage Heater
\$15,000.00	Article 35 #19 - 2014 SATM	5/6/2014	Solar Meters
\$17,819.91	Article 36 #9 - 2014 SATM	5/6/2014	Network Assesment
\$38,000.00	Article 36 #10 - 2014 SATM	5/6/2014	Wilson Parking Expansion
\$20,000.00	Article 19 - 2014 FATM	10/28/2014	Conservation Audit
\$13,600.00	Article 14 #18 - 2016 SATM	4/14/2016	NHS Irrigation
\$1,534.89	Article 15 #12 - 2016 SATM	4/14/2016	Wilson Carpet
\$16,400.00	Article 13 #9 - 2017 SATM	5/2/2017	Fire Insulation
\$78,277.37	Article 9 #1 - 2017 FATM	10/17/2017	Document Storage
\$9,546.00	Article 14 #14 - 2018 FATM	10/25/2018	Wilson Tiles

Article 15 Capital Equipment & Improvement (Town Administrator)

Motion C:

Continued...

Amount to be Transferred	Warrant Article	Meeting date	Original Purpose
\$20,440.29	Article 14 #12 – 2018 FATM	10/25/2018	Brown School AC
\$39,271.98	Article 18# 12 – 2013 FATM	10/22/2013	Cole Boilers
\$40,000.00	Article 14 #3 – 2018 SATM	4/24/2018	Johnson Classroom Paint
\$25,864.00	Article 6 #2 – 2012 FATM	10/16/2012	Lilja Water Heaters
\$781,361	TOTAL		

Article 15 Capital Equipment & Improvement (Town Administrator)

Motion C:

which amounts are no longer needed to complete the projects for which they were initially **appropriated or borrowed**, to pay costs of the projects identified in the chart below for motion C:

Article 15

Motion C (Table C) – Capital Equipment & Improvement

Item	Department	Title	Spring
8	Facilities	Window Replacement Projects	\$50,000
9	Facilities	Space Renewal	\$52,000
10	Police	REPLACE LAPTOP COMPUTERS	\$6,600
11	Police	REPLACE PORTABLE 2 WAY RADIOS POLICE	\$170,685
12	Public Works	Stand-on Landscape Blower	\$15,000
13	Public Works	Install Pedestrian Warning Beacons	\$60,000
14	Public Works	Replace Vehicle 104 (NFM-82) Work Van and Equipment	\$65,000

Article 15

Motion C (Table C) – Capital Equipment & Improvement

Item	Department	Title	Spring
15	Public Works	Replace Vehicle 103 (NFM-81) Service Van and Equipment	\$65,000
16	Public Works	Landscape Turf Sprayer	\$80,000
17	Recreation & Parks	Playground Maintenance and Safety	\$16,500
18	Recreation & Parks	South Natick Multi Purpose Court Design	\$35,000
19	Public Works	Pegan Brook - Flood Mitigation and Stream Restoration	\$40,000
20	Facilities	Code Compliance Updates	\$125,576

Total **\$781,361**

Article 15 Capital Equipment & Improvement (Town Administrator)

Motion D:

Move that the Town vote to appropriate the sum of \$2,095,000 to be expended under the direction of the Department of Public Works for the purpose of:

- Replace Vehicle 624
- Water Meter Replacement
- Replace Groundwater Wells
- Sewer Pump Station Rehabilitation & Replacement
- Health Center Sewer Pump Station Building Rehabilitation

all individually shown as items 1 - 5 in the Table D below and that to meet this appropriation the Treasurer with the approval of the Select Board is authorized to borrow \$2,095,000 under Massachusetts General Laws Chapter 44, Section 7(1), as amended, or any other enabling authority and to issue bonds or notes of the Town therefore aggregating not more than \$2,095,000 in principal amount and that the Town Administrator with the approval of the Select Board is authorized to take any action necessary to carry out this program, and further, that any premium received by the Town upon the sale of any bonds or notes approved by this vote, less any such premium applied to the payment of the costs of issuance of such bonds or notes, may be applied to the payment of costs approved by this vote in accordance with Chapter 44, Section 20 of the General Laws, thereby reducing the amount authorized to be borrowed to pay such costs by a like amount.

Article 15

Motion D (Table D) – Capital Equipment & Improvement

Item	Title	FY2023	Funding Source
1	Replace Vehicle 624 (W-13) Skid Steer	\$150,000	W/S Borrowing
2	Water Meter Replacement	\$275,000	W/S Borrowing
3	Replace Groundwater Wells	\$300,000	W/S Borrowing
4	Sewer Pump Station Rehabilitation and Replacement	\$450,000	W/S Borrowing
5	Health Center Sewer Pump Station Building Rehabilitation (Rutledge Road)	\$920,000	W/S Borrowing

Total \$2,095,000

Article 12 Capital Equipment & Improvement (Town Administrator)

Motion E:

Move that the Town vote to appropriate the sum of \$150,000 to be expended under the direction of the Department of Public Works for the purpose of:

- Water Distribution System Enhancements

individually shown as items 6 in the Table E below, and that to meet this appropriation the sum of \$150,000 be raised from Water/Sewer retained earnings.

Article 15

Motion E (Table E) – Capital Equipment & Improvement

Item	Title	Amount	Funding Source
6	Water Distribution System Enhancements	\$150,000	W/S Retained Earnings

Article 15 Capital Equipment & Improvement (Town Administrator)

Motion F:

Move that the Town vote to appropriate the sum of \$29,500 to be expended under the direction of the Recreation & Parks -Sassamon Trace Golf Course for the purpose of:

- Tee Mower

individually shown as items 1 in the Table F below, and that to meet this appropriation the sum of \$29,500 be raised from Sassamon Trace Golf Course retained earnings.

Article 15

Motion F (Table F) – Capital Equipment & Improvement

Item	Title	Amount	Funding Source
1	Tee Mower	\$29,500	Golf Retained Earnings

Questions?

Town of Natick

Department of Public Works



Capital Requests 2022 ATM

March 22, 2022



Replace 2005 Fire Ladder Truck (L-1)

- Replacement of 2005 E-One Cyclone Ladder Truck (Ladder #1)
- Primary Ladder truck for all fire and medical calls
- Ladder will be over 18 years old at time of replacement
- Over 100,000 miles and 12,000 hours at time of replacement
- NFPA Standards limits front line use to 15 years of age

Appropriation Request \$1,500,000





Police Cruiser Replacement

Over 100,000 miles at replacement

Two Police Interceptors



Appropriation Request \$140,000



Stand-on Landscape Blower

- Proposed Self-propelled Stand-on Landscape Blower
- Billy Goat Model This capital appropriation would fund the purchase of a Hurricane X3000
- Equipment will increase flexibility, productivity, and access for landscape and turf maintenance



Appropriation Request \$15,000



Install Pedestrian Warning Beacons

- First year of multi-year appropriation to fund the installation of new pedestrian warning beacons (rectangular rapid flashing beacons) and replace aging school zone warning beacons
- Priority to be set by the Select Board upon recommendation of the Safety Committee.
- There are currently 12 pedestrian crossing locations and 9 school zone beacons in queue for installation



Appropriation Request \$60,000



Replace Vehicle 103 (NFM-81)

- Replace 2011 Ford E-350 Facilities Maintenance Work Van
- Used daily to transport staff, tools, and materials to buildings throughout town
- Van will be over 10 years of age at time of replacement
- Replacement van will include all-wheel drive and provide increased functionality
- Existing vehicle has numerous maintenance issues



Appropriation Request \$65,000



Replace Vehicle 104 (NFM-82)

- Replace 2010 Ford E-350 Facilities Maintenance Work Van
- Used daily to transport staff, tools, and materials throughout town to service HVAC and building systems
- Van will be over 10 years of age at time of replacement
- Replacement van will include all-wheel drive and provide increased functionality
- Existing vehicle has numerous maintenance issues



Appropriation Request \$65,000



Landscape Turf Sprayer

- Proposed landscape turf sprayer, Toro 300 Gallon capacity
- Increased operational flexibility and efficiency
- This equipment would enable the Department to be better stewards of the environment by providing the equipment to spray nutrients on athletic fields and turf at lower rates (less product at a more frequent basis based on plant needs) .
- The equipment can also help with the application of wetting agents to improve soil conditions, water distribution in the soil, and make better use of irrigation/rain water.

Appropriation Request \$80,000





Replace Vehicle 404 (H-42)

- Replace 2013 Ford F-450 Dump Body Pickup
- Used daily by Highway Foreman for road maintenance, winter snow removal operations, and emergencies
- Vehicle will be over 9 years of age and have over 100,000 miles at time of replacement
- Existing vehicle has numerous mechanical issues



Appropriation Request \$115,000



Replace Vehicle 508 (S-39)

- Replace 2012 Ford F-450 Hook-Lift (swap body) Truck
- Used daily by Sanitation Foreman for removal of trash, recycling, bulk waste, season barrels, and yard waste.
- Vehicle used for winter snow removal operations
- Vehicle will be over 10 years of age and have over 130,000 miles at time of replacement
- Includes replacement of body attachments
- Existing vehicle has numerous mechanical issues



Appropriation Request \$145,000



Replace Vehicle 414 (H-49)

- Replace 2006 Volvo Ten-wheel Dump Truck
- Assigned to the Highway Department for seasonal maintenance
- Serves as one of the Town's primary sanding and plow trucks during winter storm events
- Vehicle will be over 16 years of age at time of replacement
- Last Volvo Dump Truck in Fleet
- Numerous mechanical issues



Appropriation Request \$325,000



Pegan Brook - Stream Restoration

- Restoration and rehabilitation of Pegan Brook (Study/Design)
- Conveyance of public stormwater from Downtown and MBTA rail
- Capacity and Water Quality Improvements
- Seeking grant through the Commonwealth's Municipal Vulnerability Preparedness (MVP) Program
- Town match



Appropriation Request \$40,000



Replace Vehicle 624 (W-13)

- Replace 2010 Terex Skid Steer Loader
- Equipment will be over 10 years of age at time of replacement, original manufacturer no longer provides parts or support
- Existing skid steer was purchased used from a rental fleet
- This is the town's only skid steer and is used regularly for water division operations and seasonally for snow removal
- Equipment has various maintenance issues



Appropriation Request \$145,000



Water Meter Replacement

- Multi-year program to replace aging water meters town wide.
- First year funding will implement a town wide system for remote and automated water meter reading
- Project will include water meter/transmitter replacement, network upgrades, and ancillary data collection equipment
- 13,800 water meters used to measure and bill water and sanitary sewer use
- Water and Sewer Enterprise Fund is self-supported by water rates and fees. Water meters for the basis for the majority of revenues

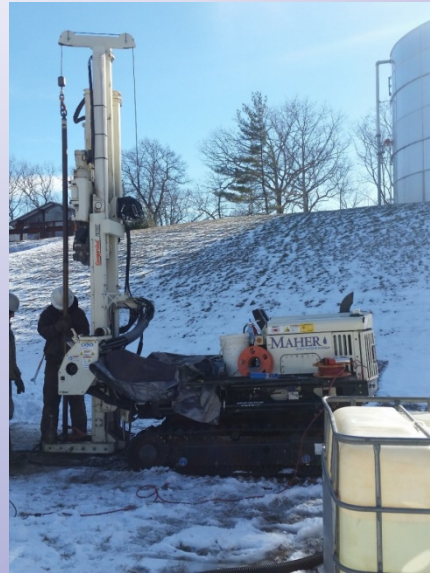


Appropriation Request \$275,000



Replace Ground Water Wells

- Multi-phase project to rehabilitate and replace Town's water supply wells
- Current request would provide funds for Evergreen Well #1 pump, controls, and piping replacement
- Evergreen Well site is one of the Town's primary sources of drinking water



Appropriation Request \$300,000



Sewer (Wastewater) Pump Station Rehabilitation and Replacement

- Multi-year project
- Repair/Replace Sewer Pump Stations
- 34 Sewer Pump Stations in Town
- 25-30 Year Expected Life



Appropriation Request \$450,000



Health Center Sewer Pump Station Rehabilitation

- Replace superstructure of “Health Center” Sanitary Sewer Pump Station
- Existing Building dates to 1960s
- Ventilation, safety, access, and storage improvements
- Replacement will be OSHA Compliant



Appropriation Request \$920,000

**Thank You for Your
Continued Support !**



Celebrated 100 Years in 2021



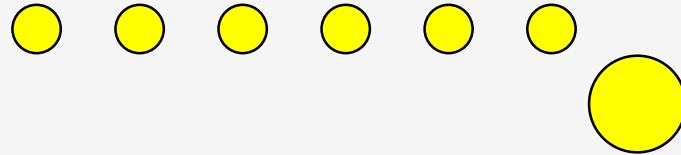
Facilities Management

2022 Spring Town Meeting: Capital Requests



Facilities Stewardship

Creating operational efficiencies
and investing in training



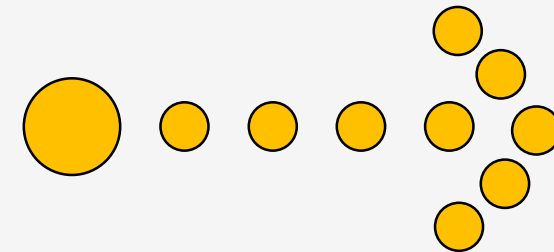
**Addressing deferred
maintenance and investing
in asset stewardship plans**



Adding staff and partnering with
vendors for more proactive
maintenance activities



Improving
Facilities
Stewardship



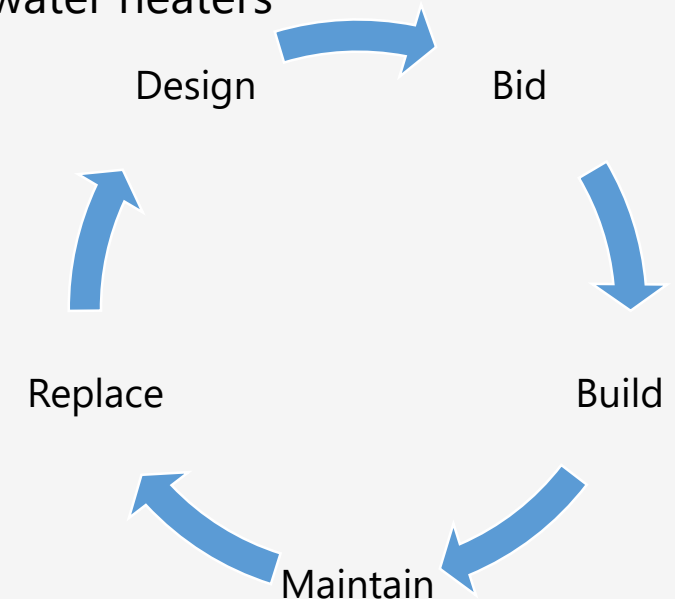
Facilities Stewardship, from a capital perspective, includes replacing assets at or before the end of life. An example of this would be to replace a roof after 25 years, before it starts leaking. The typical lifecycle of a roof is 25-30 years.



Facilities Stewardship

The critical part of a stewardship plan is to dedicate funding to maintain and protect building assets for the town. Projects are divided into categories based on the building systems they represent. The goal is to establish routine funding to address deferred maintenance and systems nearing the end of life. The categories are as follows:

- HVAC – 15-30+ year life span for mechanical systems, boilers, chillers, water heaters
- Roof – 25-30 year life span
- Windows – 20-30 year life span
- Exterior Envelope – 30+ year life span except for caulking
- Space renewal -15+ year life span on most interior finishes
- Special projects – One off projects, technology upgrades, other





Roof Design and Replacement - \$305,000

- The average lifespan of a roof is 25-30 years
- Most roof projects need to be designed, bid, and constructed.
- Buildings in need of roof design and or repairs in FY23 include the following:

Ben-Hem (design)

Cole rec (repairs)

Salt shed (design)





Building Exterior Envelope Repair - \$460,000

- Building envelope includes all exterior systems, typical on the vertical walls with the exception of windows (doors, caulking, paint, brick etc.)
- The building envelope protects the building from the elements
- Buildings needing exterior envelope work include the following: MIL, Wilson, Brown, Ben-Hem, Facilities maintenance shop, Camp Mary Bunker





Window Replacement Projects - \$50k

- Window systems typically last 20-30 years.
- Window failures cause water infiltration and security concerns. Large window projects need to be engineered and bid.
- East School is due for a window design and Memorial School needs repairs to make many existing windows function.

Building	Windows	Comments		Comments		Comments		Comments		Comments
	FY23		FY24		FY25		FY26		FY27	
Bacon Free Public Library										
Ben-Hem										
Brown			\$ 75,000				\$1,500,000			
Camp Arrowhead										
Camp Mary Bunker										
Cole Rec										
Community Farm										
Community Senior Center										
East School	\$ 35,000	engineering	\$ 350,000	windows						
Eliot School										
Fire station #1/ Police							\$ 150,000	engineering	\$1,500,000	new windows
Fire Station #2									\$ 75,000	New windows
Fire Station #3					\$150,000	New windows				
Fire Station #4										
Salt Shed										
JJ Lane										
Johnson Elementary										
Kennedy Middle School										
LFNR Garage										
DPW										
Lilja					\$ 75,000	Window design	\$1,500,000	New Windows		
Memorial Beach										
Memorial Elementary Scho	\$ 15,000	window repairs					\$ 120,000	window design	\$1,200,000	Window replacement
Morse institute										
NHS										
Recycling center										
Springvale WTP										
Town Hall										
Wilson										
Maintenance shop										
	\$ 50,000		\$ 425,000		\$225,000		\$3,270,000		\$ 2,775,000	



Space Renewal \$52,000

- Space renewal projects typically deal with replacing or revamping interior space. Examples include; carpeting, painting, window treatments, furniture and other interior finishes to have the space function as intended.
- The projects included in this appropriation are for toilet fixture renovation at East School, window shade replacement at Memorial School, and concrete floors in shop bays at the maintenance facility.



Dirt floor in maintenance shop

Original 1970's blinds at Memorial



South Natick Multi Purpose Courts

FY2023 Capital Request:

\$35,000 For Park Design

Justification:

The South Natick Multi Purpose Courts have been in disrepair for years. The area is often a community topic during Recreation & Park Commission meetings, elevates cost to the Department of Public Works to remove vandalism and the safety hazards that exist due to unauthorized use.

Action & Master Planning Commitments:

- **2020 Natick OSRP Seven Year Action Plan**
 - 2.A.1 Improve Existing Fields and Recreation Facilities
 - (1) Improve Multi-Purpose Courts - Target Date 2022
- **2016 Master Plan for Parks and Fields**
 - Implementation Priorities
 - South Natick Multi Purpose Courts

