CAPITAL IMPROVEMENT PLAN FY2021—FY2025

OFFICE OF THE TOWN MANAGER

Executive Summary

Section 1

EXECUTIVE SUMMARY

The Recommended Capital Plan

The Town Charter requires that the Town Manager, after consultation with the Select Board, submit in writing to the Board a careful, detailed estimate of the recommended capital expenditures showing specifically the amount necessary to be provided for each office, department and activity and a statement of the amounts required to meet the debt service requirements or other indebtedness of the Town. This plan includes the proposed FY2021 Capital Budget, which is recommended to the Finance Committee and ultimately to Town Meeting for consideration. The projects presented for FY2022-FY2025 reflect an assessment by municipal departments and the School Committee of future capital needs and are primarily shown for planning purposes. While many of these projects may ultimately be recommended for funding, the plan is a fluid one, and projects may be added and deleted from the list as circumstances change. The proposed financing plan for the recommended FY2021 capital budget is shown in Table 1.

Table 1

Fund	Cash	Debt	Other	Total
General Fund Tier 1	$5,256,367	$676,700		$5,933,067
General Fund Tier 2	$1,740,334			$1,740,334
General Fund Total	**$6,996,701**	**$676,700**		**$7,673,401**
Community Preservation Fund	$101,500			$101,500
Sewer Enterprise	$318,088			$318,088
Water Enterprise	$43,002			$43,002
Total (all funds)	$7,459,291	$676,700		$8,135,991

FY2021 Highlights

In October 2016, the Select Board convened a Capital Facility Summit and committed to planning for the renovation, reconstruction or construction of eight facilities: Rosemary Pool, the Public Safety Building, Fire Station #2, the Memorial Park Fieldhouse, the DPW Complex, the Hillside School (now Sunita L. Williams), Needham High School, and Emery Grover. Over the past several years, the Town has made significant progress in this effort:

Rosemary Pool – The Town approved construction of the Rosemary Recreation Complex, which includes two pools, greatly improved parking, and provides office and programming space for the Park & Recreation and Public Health departments. The first full season of the pool occurred in 2019, serving just under 50,000 individuals.

Public Safety Building & Fire Station #2 – The appropriation to fund the total reconstruction of these two public safety buildings was approved by the voters on November 6, 2018. Construction of Fire Station #1 is well underway with an expected opening during the summer of CY2020. Station #2 will move to temporary quarters in January 2020, and construction of the new Station #2 will begin in early CY2020. Construction of the Police side of the new Public Safety Building will begin in CY2020. Erection of the first public safety communications tower at the Central Avenue Storage Building (Cogswell Building) was completed in November 2019.

Memorial Park Fieldhouse – The new fieldhouse was dedicated in September 2019, and is expected to be fully functional by spring, 2020.

DPW Complex – This project is progressing in phases. A new fuel station was installed in 2017, and construction of the new Jack Cogswell storage facility was completed in the fall of 2019. Continued planning for the phased reconstruction of the DPW operations building at 470 Dedham Avenue is a priority for the Select Board.

Sunita Williams School – The new school on Central Avenue replacing the Hillside School on Glen Gary Road opened in September 2019.

Needham High School – The High School Cafeteria was expanded in 2017, and construction of eight new classrooms and A gym renovations were completed in the fall of 2018.

Emery Grover – The October 10, 2018 Special Town Meeting approved funding for an expanded feasibility study for appropriate workspace for School Administration. A working group was established and is considering options to recommend.

In the coming years, the Town will be required to make significant investment in improving stormwater quality. This effort will require funding in the operating budget (for maintenance) and in the capital budget (for construction items). During CY2020,

the Select Board will consider options for funding the new investment, including the option of instituting a stormwater fee and the potential creation of a stormwater fund.

Capital Planning 101

Capital Improvement Plan

A capital expenditure is defined by the Needham General By-laws as the acquisition, construction, renovation, betterment, or improvement involving land, public buildings and facilities; water and sewer system laterals, mains and appurtenances; and equipment or vehicles; provided that the cost is $25,000 or more and the improvement will have a useful life of five years or more; or any planning, feasibility, engineering or design study in preparation for such capital expense.

The Capital Improvement Plan (CIP) is a multi-year tool used to coordinate the financing and timing of major public improvements for the Town of Needham. It contains a list of capital projects proposed for the Town within the next five years and reflects the recommendations of citizens, boards, commissions, and staff from each of the Town departments. The CIP identifies each proposed project and presents a summary description, estimate of cost, method of financing, and a schedule of implementation. Capital planning helps ensure that the community is positioned to:

- preserve and improve its basic infrastructure through construction, rehabilitation and maintenance;
- maximize the useful life of capital investments by scheduling major renovation, rehabilitation, or replacement at the appropriate time in the life-cycle of the facility or equipment;
- identify and examine current and future infrastructure needs and establish priorities among projects so that available resources are used to the community's best advantage; and
- improve financial planning by balancing needs and resources and identifying potential fiscal implications.

Operating Budget and Capital Budget

The Town's capital budget and operating budget are developed separately but are closely linked. The annual operating budget provides for general municipal service delivery, including personnel, supplies and other contractual services, and certain capital equipment. Most appropriations in the annual operating budget are for a single fiscal year. In contrast, the capital budget is a multi-year budget designed to expend monies which add to the physical assets of the Town. Capital projects typically require expenditures which take place beyond a single fiscal year, funding with debt because of significant costs to be shared by current and future beneficiaries, systematic acquisition over an extended period in order to implement major operating systems or programs, and scheduled replacement or maintenance of specific elements of physical assets.

Notwithstanding the differences between the two, the operating and capital budgets are closely interwoven inasmuch as operating costs related to capital projects are estimated and incorporated into the operating budget. Many capital projects will have an impact on operating costs once constructed. Town practice is to project the net effect a capital project will have on the operating budget. While maintenance and repair costs may be lower in a new facility, larger and more modern facilities are often more

costly to operate. In addition, since many capital projects are financed through municipal debt, repayment of that debt becomes part of the operating budget and is incorporated into the Town's forecasting models. The necessity to incur some degree of debt in order to finance the CIP carries with it the burden to effectively manage that debt within the Town's financial resources.

Best Practices
The following best practices have been used in the development of the FY2021 operating and capital budgets:

1. Current revenues must be sufficient to support current expenditures.
2. The operating and capital budgets must be developed in conformance with the Town's comprehensive financial policies and must not be reliant on one-time revenue or unsustainable practices.
3. The five-year Pro Forma budget must be updated on an annual basis to ensure that the underlying assumptions are adjusted based upon changing conditions and data.
4. Debt must not be used to fund on-going operating expenses and will only be issued for capital improvements greater than $250,000 with a useful life of five years or more.
5. The use of Free Cash to fund operations will be minimized by limiting such use to no more than 2% of the prior year's appropriated operating budget, or the actual turn back, whichever is lower.
6. Adequate contingency funds must be maintained.
7. Sufficient maintenance and replacement funds will be allocated to ensure that capital facilities and equipment are properly maintained.
8. The operating and capital budgets must be resilient – allowing the Town to maintain existing service levels, withstand typical local and regional economic disruptions, and meet the demands of natural growth, decline, and change.
9. The operating and capital budgets must be sustainable – meeting the needs of the present without compromising the ability of future generations to meet their own needs.

Budget Priorities
The primary goal of the Select Board in consideration of the operating and capital budgets is the maintenance and optimization of existing Town services. In addition, mindful of the availability of revenue for appropriation, the Board has set the following priorities:

Budget Priorities

1. Support for items that contribute to the achievement of Townwide goals and objectives.
2. Support for a five to ten-year plan for the renovation, reconstruction and/or preservation of the Town's capital assets in the most prudent, realistic, and efficient manner, including continued investment in building, infrastructure, and fleet maintenance.
3. Support for initiatives that contribute to financial sustainability, including the maintenance of a debt service plan that balances capital needs with the Town's ability to pay, identification of alternative funding sources for traditional cash capital

needs, evaluation of financing alternatives, and alignment of capital and maintenance needs with appropriate funding sources.

4. Support for initiatives aimed at achieving greater coordination and efficiency among Town departments and providing adequate resources to address identified service delivery and general administrative needs of the Town in a cost-effective manner.
5. Support for a funding mechanism for mandated water quality (stormwater) expenses.

Financial Benefits of Capital Planning

Needham's capital planning initiatives have contributed to the successful achievement and maintenance of its AAA bond rating from Standard and Poor's. This bond rating places Needham in the top tier of communities in Massachusetts and allows the Town to borrow at a lower interest rate. Investors and bond rating agencies stress the value of a CIP for a municipality seeking to borrow funds. The absence of a rational, long-term planning instrument would weigh against the bond rating assigned to Needham by rating agencies and the result would be higher interest rates on bond issues and the diversion of tax dollars to pay for the interest on loans. Another financial benefit of the capital planning process is the avoidance of poorly timed projects. Good planning can ensure that capital improvement efforts are coordinated. In addition, significant savings can accrue to taxpayers when major capital financing is coordinated so that bond issues are sold infrequently, and at times during the economic cycle when the Town can take advantage of low interest rates.

Development of the CIP

The process for preparing the FY2021 - FY2025 Capital Improvement Plan and its associated FY2021 Capital Budget involves active participation by the Town Manager, Assistant Town Managers, and requesting departments, boards, committees and commissions. The Capital Budget is prepared in the context of a five-year determination of need by departments and the School Committee, in conjunction with the Town's overall financial capacity to affordably accommodate the required debt service payments. Projected debt service payments and budgetary impacts are forecast annually to help ensure affordability and sustainability of the Capital Improvement Program. The Town's Capital Improvement Policies provide guidance for assessing the capital needs of the Town. These policies, included in Section 5, define capital projects as those items requiring the expenditure of at least $25,000 and having a useful life of more than five years. Recommended capital project requests are prioritized using the following criteria:

- the project is required to comply with State and/or Federal accessibility standards;
- the project is necessary to protect the health and safety of people; and
- the project is necessary to maintain an existing capital facility, or operation of equipment used in providing Town services.

In addition to the criteria listed above, the Town has a long practice of funding the systematic replacement of obsolete or worn-out equipment, and those items requested for the improvement of operating efficiency and the equitable provision of services.

The development of the CIP occurs over the following approximate timeframe:

Late Summer — Following Town Meeting, departments are provided with their previously submitted five-year requests for review, update and the addition of the next fifth year. While requests for each year should remain the same as in the initial request, there are occasionally changed circumstances which necessitate alterations to the requests. This information is returned to the Town Manager and staff for review. Also in the summer, the Assistant Town Manager/Finance Director develops a pro forma budget for the ensuing five-year period. The pro forma budget is the basis for the determination of the amount of revenue available to support the CIP.

Autumn — The Town Manager and staff meet with each department to gain a better understanding of each request.

Late Autumn/Early Winter — The Assistant Town Manager/Finance updates the preliminary debt schedules and financial forecasts in order to provide context to the Capital Budget as well as the five-year Capital Improvement Plan, and the Town Manager presents the Board of Selectmen with a proposed five-year plan.

January – The Town Manager transmits the Capital Improvement Plan, along with any recommendations made by the Select Board, to the Finance Committee by the first Tuesday after the first Monday in January.

January/February/March — The Finance Committee reviews each project in the capital budget and makes recommendations on items included in the Town Meeting Warrant.

May — The capital budget is presented to Town Meeting for consideration.

Financing of Capital Projects
The number of capital projects to be funded must be considered in the context of the total operating budget, capital budget needs, and revenue growth. Capital improvement projects are funded through current receipts, reserves, and/or other funds such as grants.

Current Receipts – Current receipts include property tax revenue, local receipts (such as fees and charges), and state aid. This plan includes no projects to be funded from current receipts.

Free Cash **–** Free Cash is a function of actual revenue collections in excess of estimates and expenditures less than appropriations. Because Free Cash should not be relied upon as a recurring revenue source, the Town's practice is not to rely upon it as an operating revenue source. In this plan, we have continued the effort to minimize the Town's reliance on Free Cash to support on-going operations by limiting such use to no more than 2% of the prior year's appropriated operating budget, or the actual turn back, whichever is lower. The recommended plan includes $5,256,367 in Tier 1 projects to be funded from Free Cash.
Capital Improvement Fund – In 2004, the Town created a General Fund Cash Capital Equipment and Facility Improvement Fund (CIF). The purpose of the CIF is to allow the Town to reserve funds to use for general fund cash capital. The CIF may be used

in future years to fund the acquisition of new equipment, the replacement of existing equipment, and building and facility improvements which cost less than $250,000, for which the Town may borrow for a period of five years or more. Projects must be included in the CIP in order to be eligible for funding through the CIF. This plan includes no projects to be funded from the Capital Improvement Fund.

Capital Facility Stabilization Fund – In 2007, the Town created a Capital Facility Stabilization Fund to allow the Town to reserve funds for design, maintenance, renovation or reconstruction relating to the structural integrity, building envelope or MEP (mechanical, electrical, plumbing) systems of then existing capital facilities. For this purpose, capital facility refers to any building or structure which is located on Town property and is under the jurisdiction of the Town Manager, including any Town-owned building, structure, room, or space within a building, facility, park or plaza, open space, driveway, landscaped area, or other physical improvements under the administrative control of the Town. This plan includes no projects to be funded from the Capital Facility Stabilization Fund.

Athletic Facility Improvement Fund – In 2012, the Town created an Athletic Facility Improvement Fund to reserve funds for the design, maintenance, renovation, reconstruction, or construction of athletic facilities. For the purpose of the fund, athletic facilities include any Town-owned building, structure, pool, synthetic turf and natural grass turf playing field or ball diamond, and associated grounds and parking areas whose primary purpose is for organized athletic events for Needham children, adults, and school teams. This plan includes no projects to be funded from the Athletic Facility Improvement Fund.

Debt Service Stabilization Fund – The November 2, 2015 Special Town Meeting approved the establishment of a Debt Service Stabilization Fund to set aside funds to be available as necessary to pay certain debt obligations. This fund is intended to be part of the Town's overall planning strategy for addressing capital facility needs. The fund would provide added flexibility to maintain the Town's capital investment strategy by smoothing out the impact of debt payments in years when the debt level is higher than is typically recommended. The fund would also be beneficial at times when interest rates are higher than expected. The plan for the fund is designed to ensure that the monies are not depleted in a single year, and that the amount available for appropriation is known before the budget year begins. All appropriations to and from the fund require Town Meeting action. This plan includes no projects to be financed through use of the Debt Service Stabilization Fund for FY2021.

Retained Earnings – Two of the Town's operations – water and sewer – are accounted for as enterprise funds. The revenues and expenditures of these operations are not commingled with those generated by General Fund operations. Generally, each enterprise will generate surplus funds on an annual basis. The Select Board's retained earnings policies are included in Section 5. The policies contain reserve targets to ensure liquidity and stability of operations. Surplus funds above the target are considered available for appropriation. This plan includes $318,088 in funding from Sewer Enterprise Fund retained earnings and $43,002 in Water Enterprise Fund retained earnings.

Debt – The Select Board's debt management policies (Section 5) provide guidance in translating capital expenditures into annual debt service. Section 2 of this plan contains a graphic presentation of the Town's current debt service and a calculation of the

Town's debt burden (annual debt service as a percent of total Town revenues). The figures used in calculating the debt burden are derived from the Town's long-term debt service schedule that is also included in Section 2. This plan includes $676,700 in projects to be funded through General Fund debt, and no projects to be funded through Sewer Enterprise Fund debt or Water Enterprise Fund debt for FY2021.

Community Preservation Fund – The Community Preservation Act (CPA) allows cities and towns to raise monies through a surcharge on the tax levy. These funds may then be used to acquire, create and preserve open space, acquire and preserve historic resources, create, preserve and support community housing, and acquire, create and preserve land for recreational use. The CPA also provides for matching funds from the Commonwealth. The CPA requires that each fiscal year Needham must spend, or set aside for later spending, at least 10% of the annual revenues in the Community Preservation Fund for each of three CPA target areas: open space (but not including land for recreational use), historic resources, and community housing. The remaining 70% may be appropriated at the Town's discretion as long as it is used for the three target areas or recreation. The statute also permits the Town to appropriate up to 5% of the annual revenue estimate for the administrative expenses of the Community Preservation Committee (CPC). Projects submitted for inclusion in the CIP that qualify for CPA funding are forwarded to the CPC for its consideration. This plan includes a recommendation for $101,500 in projects contingent upon Community Preservation Funding for FY2021.

Other Available Funds – An Available Fund is actual monies which have become available and may be used to fund expenditures. Monies may become available after a project is completed and the cost was less than appropriated, monies that were previously set aside for future expenditure (e.g., stabilization fund), or monies that are received by the Town but must be specifically identified as a funding source in the Town Meeting motion. An available fund may be restricted to certain purposes (e.g. surplus bond proceeds, special stabilization funds, sale of surplus real estate, grants), or may be non-restricted and hence can be appropriated for any legal purpose. Some Available Funds carry over from year to year and others expire at the end of the fiscal year and close out to fund balance. This plan includes no projects to be funded from Other Available Funds in FY2021.

The CIP Is a Flexible Planning Tool

While much of the Town's budget and financial planning efforts are by necessity focused on one or at most two-year intervals, capital planning helps to focus attention on the Town's long-term objectives and financial capacity, and the balance between operating and capital needs. The Town is often faced with the option of reducing its capital plan in order to balance the operating budget. Having a formal and accepted plan helps to maintain a consistent level of spending for capital needs, barring extraordinary circumstances. Individual projects are evaluated against long-term objectives and in relationship to each other. By strategically programming capital projects, the Town can maintain a tolerable level of debt service, and prevent unexpected changes in debt service payments.

Investment in Real Property, Facilities and Infrastructure

Asset preservation – committing necessary resources to preserve, repair, or adaptively re-use current assets – is a high priority for the Town in order to keep its physical plant and infrastructure in reliable operating condition. While significant investment in many capital facilities is still required, the Town of Needham has made an extraordinary investment in public infrastructure during the past decade. The Town's success in this area is a direct result of continued and sustained focus on asset evaluation, needs assessment, careful planning, and prioritization. The need for this level of investment in facilities and infrastructure is generally attributable to three factors – the age of the community and its infrastructure and assets, the built environment and amount of lane miles of roadway, and the growth in school age population after the Second World War that resulted in a building boom from 1951 to 1960. After the advent of Proposition 2½, the community found it difficult to make necessary investment in its array of school facilities. This resulted in a need for complete replacement or rehabilitation of the entire system beginning in the mid-1990s and continuing today. As noted previously, FY2020 saw the beginning and completion of several major projects including: the opening of the Sunita Williams Elementary School, the first full season of the Pools at Rosemary Complex, the opening of the Memorial Park Fieldhouse, and the opening of the Jack Cogswell Building. Projects underway include the construction of the Public Safety Building, the construction of the temporary Station 2 at the Hillside School, planning for School Administration/Emery Grover, and the development of a School Building Master Plan. Demolition of the existing Fire Station 2 will begin in early CY2020. Over the past several years, the Town has also made a remarkable investment in athletic facilities, parks, and recreational amenities including Walker Gordon Field, Greene's Field and Playground, Newman Fields, Eastman Trail, the Rail Trail, the Needham Accessible Reservoir Trail, the reconstruction of the Rosemary Pool and Recreation Complex, the reconstruction of the Memorial Park Fieldhouse, and the Rosemary Lake sediment removal project. Table 2 shows the Town's investment in facilities and infrastructure over the past five years.

Table 2

Description	2016	2017	2018	2019	2020	Total	Average
Municipal Facilities	$90,000	$649,000	$6,126,000	$74,641,000	$794,000	$82,300,000	$16,460,000
Townwide Facilities and Community Services	$3,513,323	$756,154	$17,202,000	$8,826,000	$3,662,000	$33,959,477	$6,791,895
Public Works Infrastructure Program	$3,453,500	$1,700,000	$2,011,000	$2,508,500	$2,219,550	$11,892,550	$2,378,510
School Facilities	$9,368,000	$58,791,714	$15,168,000	$2,796,000	$1,471,200	$87,594,914	$17,518,983
Drains, Sewer, and Water Infrastructure	$2,320,500	$375,860	$2,900,000	$2,395,000	$7,021,500	$15,012,860	$3,002,572
Total Appropriations	$18,745,323	$62,272,728	$43,407,000	$91,166,500	$15,168,250	$230,759,801	$46,151,960

Investment in Equipment, Technology and Fleet

The position of the Town with respect to its equipment and technology capital investment is also positive. Major categories of this capital spending include Public Safety and Public Works fleet and equipment, School and Town-wide technology, and School copiers and equipment. Table 3 shows the Town's investment in these categories of capital spending for the five-year period FY2016 through FY2020.

Table 3
Equipment, Technology, and Fleet Capital
2016 to 2020

Description	2016	2017	2018	2019	2020	Total	Average
All Other Functions	$30,645			$68,970	$137,960	$237,575	$47,515
Public Facilities & Works	$144,000	$120,000	$162,000	$176,500	$68,000	$670,500	$134,100
Public Safety			$167,872	$43,424	$43,424	$254,720	$50,944
Public School	$108,145	$45,000	$45,000	$60,500	$35,000	$293,645	$58,729
Equipment	**$282,790**	**$165,000**	**$374,872**	**$349,394**	**$284,384**	**$1,456,440**	**$291,288**
All Other Functions	$30,000		$145,000	$215,000	$85,600	$475,600	$95,120
Public Facilities & Works	$129,500					$129,500	$32,375
Public Safety				$112,000	$852,550	$964,550	$192,910
Public School	$403,000	$347,080	$510,290	$706,790	$684,820	$2,651,980	$530,396
Technology	**$562,500**	**$347,080**	**$655,290**	**$1,033,790**	**$1,622,970**	**$4,221,630**	**$850,801**
All Other Functions		$87,353			$33,085	$120,438	$24,088
Public Facilities & Works	$1,146,902	$730,618	$640,433	$1,616,409	$1,245,083	$5,379,445	$1,075,889
Public Safety		$137,877	$224,677	$840,163	$35,249	$1,237,966	$247,593
Public School			$99,611	$97,552	$158,718	$355,881	$71,176
Fleet	**$1,146,902**	**$955,848**	**$964,721**	**$2,554,124**	**$1,472,135**	**$7,093,730**	**$1,418,746**
Total Appropriations	$1,992,192	$1,467,928	$1,994,883	$3,937,308	$3,379,489	$12,771,800	$2,560,835

Project Summaries – Recommended Projects for Fiscal Year 2021

GENERAL GOVERNMENT

MULTI-FUNCTION PRINTER DEVICES

This is the last phase of a four-phase project to replace multi-function printers throughout the four primary Town locations (Town Hall, Public Services Administration Building, Public Safety, and Center at The Heights) due to obsolescence or scheduled replacement. There are nine of these devices between the buildings, with only three of the devices not purchased during a capital project. Though several of these devices are currently over six years old, with one over eight, only one has reached 50% of the anticipated life cycles for each model according to the manufacturer estimated cycles per year. Based on the current usage the expected life of these devices is between ten and twelve years however the manufacturer of these devices does not guarantee the availability of parts or consumables past seven years. *(Submitted by: Information Technology Center)*

The Town Manager's recommendation for Multi-Function Printer Devices is $35,600 to be funded by Free Cash.

PUBLIC SAFETY

AUTOMATIC EXTERNAL DEFIBRILLATOR REPLACEMENT

The current AED equipment used by the Police Department is at the end of its useful life cycle. Replacement will also allow the department to purchase the same model that is carried by the Needham Fire Department, so the equipment is interchangeable when fire personnel arrive at an emergency scene. Funding will support the purchase of 11 AEDs at a cost of $1,995 per unit, as well as corresponding watertight carrying cases, 22 infant/child pads, and 22 batteries. *(Submitted by: Police Department)*

The Town Manager's recommendation for Automatic External Defibrillator Replacement is $32,885 to be funded by Free Cash.

FIREARM REPLACEMENT

The current service weapons in use by the Police Department are Smith and Wesson M&P 40 caliber and are 10 years old. The current weapons were placed in service in 2009, replacing weapons that were in service for eight years. Based on a study conducted by the FBI and research performed by firearms instructors, the Department intends to replace the Smith and Wesson 40 caliber with a Smith and Wesson 9MM firearm. The cost includes the purchase of 60 new firearms, holsters, and ammunition. *(Submitted by: Police Department)*

The Town Manager's recommendation for Firearm Replacement is $33,000 to be funded by Free Cash.

PERSONAL PROTECTIVE EQUIPMENT

Replacing one set of Personal Protective Equipment, PPE ("bunker gear") for 20% of all firefighting personnel on an annual basis helps to ensure that the life span of the equipment does not exceed the 10-year guideline. Ensembles issued prior to the recent purchase of a second set of PPE are approaching this time frame for many members. Due to the number of recent and forthcoming new hires, about a third of the Department has been issued PPE within the past five years. All fire personnel are in the process of being issued a second set of PPE, allowing them to properly maintain this equipment in an appropriate manner. *(Submitted by: Fire Department)*

The Town Manager's recommendation for Personal Protective Equipment is $43,424 to be funded by Free Cash.

PUBLIC SCHOOLS

SCHOOL COPIER REPLACEMENT

School photocopiers are located in all the schools and the administration building, and are used both by administrative and teaching staff. Teachers use the machines to reproduce classroom materials, including homework sheets, exams, and teaching packets. Currently the School Department owns 42 copy machines. Copier replacement is planned on a life-cycle basis, which projects when a copier should be replaced based on actual usage and the manufacturer's total estimated capacity. Copiers which are heavily used are replaced more frequently than copiers that are lightly used. The average life cycle is calculated at 7 years, although planned replacement ages range from 5 - 9 years, depending on use. It is important to replace machines regularly, even if they have not yet reached maximum copy allowances, given the additional operating expense associated with servicing and maintaining older equipment, as well as the difficulty in obtaining replacement parts. *(Submitted by: School Department)*

The Town Manager's recommendation for School Copier Replacement is $37,600 to be funded by Free Cash and $24,820 in the Tier 2 Cash Capital category.

SCHOOL FURNITURE

In FY2005 Town Meeting approved funding to begin the replacement of furniture in poor and fair condition throughout the School Department. By FY2015, all furniture in poor condition was replaced in the schools. The FY2021 funding request will continue the replacement of furniture in fair condition at the Pollard School and provide funding for new classroom furniture as needed. *(Submitted by: School Department)*

The Town Manager's recommendation for School Furniture is $35,000 to be funded by Free Cash.

SCHOOL TECHNOLOGY

The School Department technology replacement program includes desktop computers, printers, classroom audio visual devices, specialized instructional labs, projectors, video displays, security cameras and electronic door access controllers. The request also incorporates funding for school technology infrastructure, which consists of servers, network hardware, wireless infrastructure, data cabling and access points. This request reflects the School Department's classroom technology standard and the decision in FY2017 to move devices with a lifespan of less than five years (Digital Learning Devices, or DLDs, and staff laptops) to the operating budget. The FY2021 request includes $473,575 for hardware and $113,000 for infrastructure replacement. *(Submitted by: School Department)*

The Town Manager's recommendation for School Technology is $556,575 to be funded by Free Cash and $30,000 in the Tier 2 Cash Capital category.

BROADMEADOW SCHOOL TECHNOLOGY ROOM CONVERSION

The School Committee implemented Full-Day Kindergarten (FDK) in September 2019. Based on a feasibility study conducted by Dore & Whittier Architects in February 2018, several modifications to Needham buildings are proposed to accommodate the projected number of classrooms needed over the next five years resulting from Full Day Kindergarten and projected enrollment growth. This project provides funding to convert the existing technology lab at Broadmeadow Elementary School to a classroom. *(Submitted by: School Department)*

The Town Manager's recommendation for Broadmeadow School Technology Room Conversion is $213,100 in the Tier 2 Cash Capital category.

ELIOT SCHOOL TECHNOLOGY ROOM CONVERSION

The School Committee implemented Full-Day Kindergarten (FDK) in September 2019. Based on a feasibility study conducted by Dore & Whittier Architects in February 2018, several modifications to Needham buildings are proposed to accommodate the projected number of classrooms needed over the next five years resulting from Full Day Kindergarten and projected enrollment growth. This project provides funding to convert the existing technology lab at Eliot Elementary School to a classroom. *(Submitted by: School Department)*

The Town Manager's recommendation for Eliot School Technology Room Conversion is $179,300 to be funded by Free Cash.

MITCHELL SCHOOL RESTROOM UPGRADES

There are currently six restrooms at the Mitchell that are not ADA/MAAB accessible. Many of the existing plumbing fixtures are 40 to 60 years old. The current stalls are not the proper size and do not have grab bars. The urinals and dispensers are not set at the proper height. The sinks do not have insulated pipes. The restrooms do not have the minimum clearance necessary at the entrance nor do they have the appropriate turning radius. This project would upgrade the restrooms to meet ADA/MAAB requirements. The design phase of this project was funded in FY2020. *(Submitted by: DPW/Building Maintenance)*

The Town Manager's recommendation for Mitchell School Restroom Upgrades is $676,700 to be funded through General Fund debt.

POLLARD SCHOOL AIR CONDITIONING UPGRADE DESIGN

The Pollard Middle School has supplemental air conditioning only in one third of the building. The comfort and temperature of the educational learning space is an important aspect of school maintenance, especially with school starting in August. Some of the classrooms have very little refuge from direct sunlight, adding to the heat and humidity issues during the warmer months. A lack of temperature and humidity control throughout the building can cause lasting damage to the building. The Pollard is also underutilized during the summer for programming because of the lack of AC, adding strain to other schools. This project would fund the evaluation of possibilities for adding AC to the building. *(Submitted by: DPW/Building Maintenance)*

The Town Manager's recommendation for Pollard School Air Conditioning Upgrade Design is $100,000 to be funded by Free Cash.

POLLARD SCHOOL LOCKER ROOM RETROFIT DESIGN

The current locker room layout at the Pollard Middle School is no longer conducive to the needs of the Athletic Department. The school offers diverse sports programming, which requires storage for unique pieces of equipment (field hockey sticks, lacrosse sticks, bags, etc.). The existing lockers are all the same size and are not constructed to store a wide variety of equipment. This results in equipment being carried by athletes throughout the day or left outside lockers in an unsecured manner. The orientation of the locker room also creates blind spots that pose a safety concern. The flooring is starting to crack in places due to age, and the bathrooms and showers are outdated. This funding will support the retrofit design. *(Submitted by: DPW/Building Maintenance)*

The Town Manager's recommendation for Pollard School Locker Room Retrofit Design is $60,000 to be funded by Free Cash.

NEEDS ASSESSMENT OF POLLARD, NEWMAN & NHS AUDITORIUM THEATRICAL SOUND

This project consists of a needs assessment/feasibility study of upgrading the theatrical sound and lighting systems in the Pollard, Newman and Needham High School (NHS) Auditoriums. These auditoriums are venues for student and community group productions. The theatrical equipment currently installed in these venues, however, is old and is not adequate for contemporary

musical or theatrical productions. Some common deficiencies in the audio systems include: speakers that are poorly placed, insufficient in number and/or non-functioning, thereby impairing the audience's ability to hear what is happening clearly on stage from all seats, and sound boards that are old (analog), partially non-functioning and/or not at a standard that is necessary for a modern musical or theatrical production. This study is intended to guide and direct future fundraising by community partners and develop a capital plan and budget for these spaces. *(Submitted by: School Department)*

The Town Manager's recommendation for Needs Assessment of Pollard, Newman & NHS Auditorium Theatrical Sound is $60,000 depending on potential alternative funding sources.

PUBLIC WORKS

470 DEDHAM AVENUE BOILER

The boiler at the DPW garage was installed in 1961 and is past its useful life. It has required several significant repairs recently in order to keep it working. In the past, the Town has been forced to rent a temporary boiler to maintain heat in the facility while the boiler was out of service, as there is no redundancy in the heating system. The boiler's age and style do not meet efficiency standards, so the existing boiler will be removed and replaced with two high efficiency condensing boilers that use natural gas to gain redundancy. This will ensure that should anything happen to one boiler, the building will still have sufficient heat to keep the pipes from freezing. This will also make the building more energy efficient. *(Submitted by: Public Works/Building Maintenance)*

The Town Manager's recommendation for the 470 Dedham Avenue Boiler is $460,000 to be funded by Free Cash.

ENERGY EFFICIENCY UPGRADE IMPROVEMENTS

In 2011, the Town conducted an engineering study for energy upgrades on the 10 oldest buildings. The results of this study guided the Town's investment in energy efficiency over the past decade. At this time, the existing recommendations have been exhausted. Because technologies have improved, and several buildings were not originally evaluated due to their age, the department is proposing to conduct a new efficiency study to help plan for energy saving programs over the next several years. *(Submitted by: Public Works/Building Maintenance)*

The Town Manager's recommendation for Energy Efficiency Upgrade Improvements is $100,000 to be funded by Free Cash.

NEEDHAM CROSSING STREETSCAPE

In partnership with the business community, the Town is looking to redesign the streetscape in the Needham Crossing area. This includes assessing the pedestrian amenities and connection opportunities, taking into consideration recent development as well

as future potential growth. Recently, Needham's New England Business Center Zoning District (NEBC) has grown to include TripAdvisor, SharkNinja, NBCUniversal, and multiple hotels. This design will prioritize streetscape improvements including sidewalks, planters, seating, trash receptacles, public art, screening, fences, walls, and lighting fixtures. It will also provide recommendations for a pedestrian connection to the Charles River. *(Submitted by: Public Works)*

The Town Manager's recommendation for Needham Crossing Streetscape is $25,000 to be funded by Free Cash.

PUBLIC WORKS INFRASTRUCTURE PROGRAM

The Public Works Infrastructure Program allows the Department of Public Works to make improvements and repairs to Town infrastructure, including but not limited to roads, bridges, sidewalks, intersections, drains, brooks, and culverts. This program consists of multiple categories, each with their own sub-projects.

STREET RESURFACING

The Town has 279 lane miles of accepted road that require maintenance. The average lifecycle of a road is 15 to 20 years. Specialized surface treatments can be applied within this period to sustain or extend the lifecycle of the roadway based on usage. The Town targets 17 lane miles of road per year in order to resurface roads before they reach the end of their lifecycle. These roads are prioritized based on a pavement condition index (PCI). The Town targets roads with a PCI under 70 for resurfacing and specialized treatment, and a PCI under 60 for repair and renovation.

The primary strategy of this program is asphalt paving and incidental work. Incidental work may include asphalt berm curb, new grass shoulders, corner reconstruction including handicapped ramps, minor drainage improvements, street sign replacement, traffic markings, and signs. Installing a monolithic asphalt berm curb and/or granite curbing better defines the edge of the road, improves drainage, and protects the shoulder from erosion. Target funding for street resurfacing in FY2021 is $957,000.

ROADWAY RECONSTRUCTION

Road resurfacing may be the appropriate treatment to extend the useful life of a road, but conditions may require a total reconstruction of the road to address structural issues within the road including drainage, grading, and subsurface material construction. In deciding which roads are candidates for reconstruction, the department evaluates the sight distance, drainage, presence of handicap ramps, condition of sidewalks, subsurface utilities, public utility poles, and overhead utilities, as well as the physical condition of the road such as shape, foundation, and traffic volume. The roads proposed for reconstruction are deficient in one or more of the areas listed. No funding is allocated to the Roadway Reconstruction category in FY2021.

SIDEWALK PROGRAM

This program requires funding for the Town to address the failing network of sidewalks throughout the community. There are over 130 miles of accepted sidewalks in Needham. Over half of the Town's sidewalks do not comply with current standards and

require significant improvement including the installation of handicapped ramps. Sidewalk improvements must comply with Federal and State laws and construction standards. Target funding for the sidewalk program in FY2021 is $525,000.

INTERSECTION IMPROVEMENTS

Traffic signals, intersections, and signage require upgrades and reevaluation as infrastructure ages, technology improves, and methods of transportation change. The intersection of Highland Avenue and West Street has aging traffic control infrastructure and can be unreliable. The signals have only one timer, which only allows for one traffic pattern regardless of the time of day. This work will include installing a new traffic signal system with modern technology that will better control the flow of traffic through the intersection and will include some streetscape amenities. The Town received $60,000 in funding from the FY2020 State budget for the installation of pedestrian-scale lighting in the Needham Heights area to complement the proposed work. Target funding for intersection improvements is $650,000.

BRIDGE REPAIRS

Surrounded on three sides by the Charles River, the Town jointly maintains several bridges with neighboring communities. The Massachusetts Bridge Inspection Program has identified a number of bridges that have some level of deficiency and has recommended future repairs. No funding is allocated to the bridge repair category in FY2021.

STORM DRAIN CAPACITY IMPROVEMENTS

The Stormwater Master Plan has identified several areas throughout Needham where improvements are required to resolve existing problems with flooding and illicit discharge. Since the issuance of the original Master Plan, numerous multi-unit developments have been built in the Town. These developments include new roads with drainage structures and roof or sump connections that are then connected to existing Town systems. These new connections have increased the load on the Town's drainage system and caused flooding in some areas. Unless circumstance require otherwise, FY2021 funding is targeted for Concord Street and Burnside Road. This project includes construction of a new drain that will be connected to the recently extended Greendale Avenue drain project to provide additional stormwater capacity. The $83,000 allocation is for the design phase of the project.

BROOKS AND CULVERTS

Aging drainage infrastructure including poorly draining brooks, streams, waterways, and culverts throughout the Town have been damaged by heavy rains/storms. Flooding has caused the failure of retaining walls, resulting in extensive erosion and silt deposits in brooks and streams. The silt has provided a medium for vegetation and affected the flow of water, and the situation has resulted in the loss of usable abutting property and flooded basements. Unless circumstances require otherwise, FY2021 funding is proposed for improvements to Rosemary Brook. The section of the brook to be addressed has sediment, vegetation, and eroded banks that cause flow capacity and water quality issues. Target funding for brooks and culverts is $200,000.

GUARDRAIL
Many of the Town's guardrails are noncompliant and the department is preparing a plan to upgrade existing guardrails to make them both compliant and aesthetically pleasing. No funding is proposed for this category in FY2021. *(Submitted by: Public Works/Highway)*

The Town Manager's recommendation for the Public Works Infrastructure Program is $2,145,000 to be funded by Free Cash and $270,000 in the Tier 2 Cash Capital category.

TRAFFIC IMPROVEMENTS

This request will allow for the funding of projects that are recommended by the Traffic Management Advisory Committee (TMAC). This recommendation will support one or two TMAC construction related projects per year such as 500 feet of roadway granite curb installation, two school zone installations, two average traffic calming installations, several radar sign installations, sign and/or pavement markings, and pedestrian improvements. *(Submitted by: Public Works/Engineering)*

The Town Manager's recommendation for Traffic Improvements is $50,000 to be funded by Free Cash.

STORMWATER – NPDES SUPPORT PROJECTS

The new 2016 National Pollutant Discharge Elimination System (NPDES) Regulations are the most sweeping set of stormwater requirements in the last 45 years. Urbanized areas located within Needham have a Small Municipal Separate Storm System (MS4). The MS4 Permit only authorizes the discharge of clean stormwater and/or stormwater that does not cause or contribute to an exceedance of water quality standards. The Permit also requires that pollutants in MS4 stormwater discharges be reduced to the maximum extent practicable. Needham is also subject to a Total Maximum Daily Load (TMDL) requirement for phosphorus and pathogens. All stormwater discharges from urbanized areas must reduce the amount of phosphorus discharging to waterbodies and the tributaries thereto by 45% and pathogens must be eliminated and/or reduced to the maximum extent practicable using enhanced structural and non-structural practices. Needham has five Water Quality Limited Waters impaired by turbidity, nutrients, organic enrichment, flow dissolved oxygen, priority organics, noxious aquatic plants, exotic species, oil & grease, taste, odor, color, suspended solids, and causes unknown. The five waterbodies impaired are: Alder Brook, Charles River (South Natick Dam to Chestnut Street), Charles River (Chestnut Street to Water Dam), Fuller Brook, and Rosemary Brook. All five waterbodies are classified as Category 5 Waters.

This funding would allow the Town to evaluate two sub-watershed areas to identify: potential testing locations, Town-owned properties for communal/neighborhood infiltration systems, Park & Recreation areas to reduce impervious surface and promote surface infiltration, areas to reduce impervious and promote surface infiltration, roadway pavements that can be narrowed or reduced, targeted audiences for education/outreach, participation/involvement measures to promote, operating and maintenance plans for the properties within the two selected sub-watersheds, and suitable snow dump locations. Funding will also support dry

weather & wet weather testing (295 outfalls and 20 sub-watershed areas), construction of best management practices, construction of a water quality system for the DPW yard parking lot drainage system, development of improvements to the SWPPP plan for DPW yard and RTS, and predictive catch basin cleaning for all 1,400 catch basins throughout the Town. *(Submitted by: Public Works/Engineering)*

The Town Manager's recommendation for Stormwater projects is $34,500 to be funded by Free Cash and $736,000 in the Tier 2 Cash Capital category.

DPW SPECIALTY EQUIPMENT

This request is for large equipment that fits the definition of capital but is not included in the fleet request because the equipment is not a registered vehicle. This funding will support the acquisition of a loader-mounted snow blower to be used to clear gutter lines, parking lots, and loading trucks. *(Submitted by: Department of Public Works/Highway)*

The Town Manager's recommendation for DPW Specialty Equipment is $192,000 to be funded by Free Cash.

COMMUNITY SERVICES

LIBRARY FURNITURE

This is a request to replace 42 public lounge chairs. The new library has been open to the public for more than thirteen years, and, due to heavy use, the furniture is showing wear and tear, especially on the lounge chair arms. *(Submitted by: Needham Free Public Library)*

The Town Manager's recommendation for Library Furniture is $84,168 to be funded by Free Cash.

LIBRARY TECHNOLOGY

This is the second year of a five-year request to fund the Library's Technology Plan. In FY2021, the plan is to replace 20 staff computers located in the circulation area, children's area, reference area, technical services area, and administration. *(Submitted by: Needham Free Public Library)*

The Town Manager's recommendation for Library Technology is $30,000 to be funded by Free Cash.

LIBRARY SPACE PLANNING

The funding will enable the Library Trustees to engage a professional library space planner to determine if the library's interior space can be better arranged to accommodate the number of students and tutors who use the library's study rooms and study areas. In the afternoon during the school year, the library is crowded with students, tutors, and other people using the three study rooms, the row of carrels, and the many four-seat tables. The Trustees are also exploring the installation of an automatic materials handler that would check in and sort returned materials. This acquisition would require a new configuration of furniture and equipment. *(Submitted by: Needham Free Public Library)*

The Town Manager's recommendation for Library Space Planning is $60,000 to be funded by Free Cash.

RIDGE HILL BUILDINGS DEMOLITION

The 2019 Annual Town Meeting approved $50,000 in feasibility funding for the demolition of buildings at the Ridge Hill site. That study is now underway. Funding proposed for FY2021 would include all necessary work to remove the buildings on the Ridge Hill Property site except for the barn. Cost considerations include existing site conditions, permanent site restoration requirements, survey, civil, mechanical, electrical, and plumbing engineering, cost estimating, environmental and hazardous materials testing, permitting, and moving and storage expenses. *(Submitted by: Public Works)*

The Town Manager's recommendation for Ridge Hill Buildings Demolition is $500,000; funding to be determined in the fall of 2020.

ATHLETIC FACILITY IMPROVEMENTS – CLAXTON FIELD LIGHTING DESIGN

Claxton Field currently has metal halide field lights that require increasing maintenance as they age. Metal halide is one of the least efficient lighting types currently available – the bulbs have a short life span that require frequent replacement, and they light an area as opposed to providing a focused directional light. This project will include an assessment of upgrading the field lighting system to more energy efficient lights, evaluate the lighting needs of the field, and make recommendations for improvement. *(Submitted by: Public Works/Parks & Forestry)*

The Town Manager's recommendation for Claxton Field Lighting Design is $72,500 contingent on CPA funding.

ATHLETIC FACILITY IMPROVEMENTS – CLAXTON SOFTBALL FIELD DESIGN

The Claxton softball fields have clay skin infields, unlike baseball diamonds which typically have a combination of skin and turf. This makes the grading of the skins important as any imperfections will cause puddling. The current fields were constructed on a closed landfill that is not properly graded due to site conditions, settling of materials, and age. After heavy rains, there is puddling

on the skin which can lead to frequent field closures. This project will include removing the existing skin clay material, evaluating conditions below the skin, and making amendments and regrading as necessary. *(Submitted by: Public Works/Parks & Forestry)*

The Town Manager's recommendation for Claxton Softball Field Design is $29,000 contingent on CPA funding.

ATHLETIC FACILITY IMPROVEMENTS – DEFAZIO SYNTHETIC TRACK

The Department engaged a consultant to evaluate the synthetic track at DeFazio and identified some delamination. The track is presently under a fifteen-year warranty that will be expiring within the next five years. Basic maintenance, including the proposed resurfacing of the synthetic track work, is required to ensure that at the end of the warranty, a total replacement is not necessary. *(Submitted by: Public Works/Parks & Forestry)*

The Town Manager's recommendation for DeFazio Synthetic Track is $160,000 in the Tier 2 Cash Capital category.

GENERAL FUND FLEET REPLACEMENT PROGRAM

The Town's fleet replacement program was established in FY2015. The program includes a budget and schedule for the Town's rolling stock fleet of appropriately 220 vehicles, trailers, and large specialized attachments and the School Department fleet of 14 vans and buses. General purpose vehicles include pickup trucks, a variety of sedans, SUV's, vans, and police vehicles (87). They comprise approximately 39 percent of the entire fleet. General purpose vehicles are utilized in every department and are relatively inter-changeable. The replacement of these vehicles can proceed on a regular schedule and should be part of the of the Town's recurring costs. The Town relies on a number of trailers for the purpose of moving tools and equipment, hauling trash and debris, and transporting special equipment. The Town has 47 trailers which represents approximately 23 percent of the fleet. Specialized, high value vehicles and snow and ice equipment comprise the other 38 percent of the fleet. These vehicles and equipment are just as integral to Town operations as the general-purpose vehicles but serve the unique purposes of specific departments or divisions. Included in this group are the high value vehicles such as ambulances, large dump trucks, fire engines, street sweepers, and others for which appropriations need to be planned. Unless circumstances require otherwise, the proposed FY2021 fleet replacement schedule is as follows. *(Submitted by: Multiple Departments)*

GENERAL FUND CORE FLEET REPLACEMENT

UNIT	EXISTING	DIVISION	YEAR	REPLACEMENT	AMOUNT
C-03	Ford Explorer	Fire	2013	Ford Explorer or similar	$55,502
43	Ford F-350	DPW/Highway	2012	Ford F-350 or similar	$69,455

UNIT	EXISTING	DIVISION	YEAR	REPLACEMENT	AMOUNT
707	Ford Econ Van	DPW/Building Maintenance	2008	Ford Transit Van or similar	$48,713
820	Ford Escape Hybrid	DPW/Building Maintenance	2009	Ford F-150 or similar	$43,002
Van 7	Ford Econ Van	Schools	2012	Ford Transit Van with Wheelchair Lift or similar	$52,374
Van 8	Ford Econ Van	Schools	2013	Ford Transit Van with Wheelchair Lift or similar	$52,374

GENERAL FUND FLEET REPLACEMENT – SPECIALIZED EQUIPMENT

UNIT	EXISTING	DIVISION	YEAR	REPLACEMENT	AMOUNT
R-04	Ford E450 Ambulance	Fire	2008	Ford E450 Ambulance or similar	$337,479
181	Elgin Pelican Sweeper	DPW/Highway	2012	Global Environmental Sweeper or similar	$263,412
34	Mack 10 Wheel Tractor Truck	DPW/RTS	2001	Mack 10 Wheel Tractor Truck or similar	$168,255

REPLACEMENT SNOW AND ICE EQUIPMENT

UNIT	EXISTING	DIVISION	YEAR	REPLACEMENT	AMOUNT
113	Prinoth Sidewalk Plow Tractor	DPW/Highway	2008	Sidewalk Plow Tractor or similar	$178,163

The Town Manager's recommendation for General Fund Core Fleet Replacement is $278,417 to be funded by Free Cash and $43,002 in the Tier 2 Cash Capital Category.

The Town Manager's recommendation for General Fund Specialized Equipment is $505,734 to be funded by Free Cash and $263,412 in the Tier 2 Cash Capital Category.

The Town Manager's recommendation for General Fund Snow & Ice Replacement is $178,163 to be funded by Free Cash.

SEWER ENTERPRISE FUND

SEWER CORE FLEET REPLACEMENT

UNIT	EXISTING	DIVISION	YEAR	REPLACEMENT	AMOUNT
23	Ford F-350	Sewer	2011	Ford F-350 Utility Truck or Similar	$79,805

SEWER FLEET REPLACEMENT - SPECIALIZED EQUIPMENT

UNIT	EXISTING	DIVISION	YEAR	REPLACEMENT	AMOUNT
101	Case Loader	Sewer	2010	John Deere Wheel Loader or similar	$238,283

The Town Manager's recommendation for Sewer Fleet Replacement is $318,088 to be funded by Sewer Enterprise Fund Retained Earnings.

WATER ENTERPRISE FUND

Water CORE FLEET REPLACEMENT

UNIT	EXISTING	DIVISION	YEAR	REPLACEMENT	AMOUNT
31	Ford F-150	Water	2011	Ford F-150 or Similar	$43,002

The Town Manager's recommendation for Water Fleet Replacement is $43,002 to be funded by Water Enterprise Fund Retained Earnings.

Capital Recommendations
and
Funding Sources

Section 2

Capital Recommendations and Funding Sources
Section Index

Contents	Page
2021 Recommendations by Funding Source	
General Fund	2-01
Community Preservation Fund	2-04
Sewer Enterprise Fund	2-04
Water Enterprise Fund	2-04
2021 - 2025 Tier One Recommendations	
General Fund/Community Preservation Fund	2-08
Sewer Enterprise Fund	2-17
Water Enterprise Fund	2-18
2016 - 2021 Capital Funding Sources	
General Fund	2-21
Community Preservation Fund	2-33
RTS Enterprise Fund	2-36
Sewer Enterprise Fund	2-38
Water Enterprise Fund	2-40
Recap of All Funding Sources	2-43

Capital Recommendations and Funding Sources
Section Index

Contents	Page
Debt Financing	
Debt Service to Revenue Table (Including Recommended CIP)	2-44
Debt Service as a Percentage of Revenue Chart	2-45
Proposed Funding by Debt 2021 - 2025	
General Fund within the Levy Limit	2-46
Debt Exclusion	2-47
Community Preservation Fund	2-48
Sewer Enterprise Fund	2-49
Water Enterprise Fund	2-50
Open Authorizations	2-51
FY2020 Debt Service Share of Total Chart	2-52
Long Term Debt Service Obligations Table 2020 -2045	2-53
Long Term Debt Service Obligations Chart 2020 -2045	2-55
Schedule of Issued Long Term Debt - General Fund	2-56
Schedule of Issued Long Term Debt - Excluded	2-58
Schedule of Issued Long Term Debt - Community Preservation Fund	2-59
Schedule of Issued Long Term Debt - Sewer Enterprise	2-60
Schedule of Issued Long Term Debt - Water Enterprise	2-61

FY2021
Capital Budget
Funding Recommendations

Title	Code*	Function	Cat*	2021 Department Request	Cash	Debt	Other	Note	Page
470 Dedham Avenue Boiler	M	Public Works	2	460,000	460,000				**3 - 001**
Athletic Facility Improvements (DeFazio Synthetic Track)	M	Community	3	160,000	160,000			The $160,00 is recommended as Tier II funding.	**3 - 117**
Automated External Defibrillators Replacement	MU	Public Safety	1	32,885	32,885			Department received notification that the equipment will not be supported after next year, so funding is required earlier than originally planned.	**3 - 215**
Broadmeadow School Technology Room Conversion	M	Schools	2	213,100	213,100			The $213,100 is recommended as Tier II funding; the project request was advanced by one year.	**3 - 228**
DPW Complex	M	Public Works	5	3,200,000			3,200,000	No Recommendation	**3 - 093**
Eliot School Technology Room Conversion	N	Schools	2	179,300	179,300				**3 - 230**
Energy Efficiency Upgrade Improvements	M	Public Works	2	100,000	100,000				**3 - 021**
Firearm Replacement	M	Public Safety	1	33,000	33,000				**3 - 217**
Library Furniture	M	Community	1	84,168	84,168				**3 - 192**
Library Space Planning	M	Community	2	60,000	60,000				**3 - 197**
Library Technology	P	Community	1	30,000	30,000				**3 - 193**
Mitchell School Restroom Upgrades	M	Schools	2	676,700		676,700			**3 - 035**
Multi-Function Printer Devices	P	General	1	35,600	35,600				**3 - 311**
Needham Crossing Streetscape	N	Public Works	3	25,000	25,000				**3 - 051**
Needs Assessment of Pollard, Newman and NHS Auditorium Theatrical Sound	N	Schools	2	60,000			60,000	Possible alternative funding source.	**3 - 226**

FY2021
Capital Budget
Funding Recommendations

Title	Code*	Function	Cat*	2021 Department Request	Cash	Debt	Other	Note	Page
NPDES Support Projects	N	Stormwater	3	770,500	770,500			$34,500 is recommended as Tier I which is for catch basin work; the $736,000 balance is recommended for funding as Tier II.	**3 - 053**
Open Space Acquisitions	R	Community	5	1,000,000			1,000,000	No Recommendation	**3 - 213**
Open Space for Municipal Purposes	N	General	5	1,000,000			1,000,000	No Recommendation	**3 - 333**
Personal Protective Equipment	P	Public Safety	1	43,424	43,424				**3 - 184**
Pollard School Air Conditioning Upgrade	M	Schools	2	100,000	100,000				**3 - 039**
Pollard School Locker Room Retrofit Design	M	Schools	2	60,000	60,000				**3 - 043**
Public Works Infrastructure Program	M	Public Works	3	2,415,000	2,415,000			$2,145,000 is recommended as Tier I which was the amount recommended last year for FY2021; the $270,000 balance is recommended as Tier II.	**3 - 095**
Renovate/Reconstruct Hillside as Swing Space for School Construction	M	Schools	2	100,000			100,000	No Recommendation	**3 - 232**
Replace Unit 113 2008 Camoplast Sidewalk Plow Tractor	L	Public Works	4	178,163	178,163				**3 - 336**
Ridge Hill Building Demolition	N	Community	2	500,000			500,000	Deferred until the Fall of 2020.	**3 - 045**
School Copier Replacement	R	Schools	1	62,420	62,420			$37,600 is recommended as Tier I which was the original amount requested last year for FY2021; the $24,820 balance is recommended as Tier II.	**3 - 218**
School Furniture	R	Schools	1	35,000	35,000				**3 - 221**
School Master Plan Feasibility Study	N	Schools	2	650,000			650,000	The current study is not yet completed, therefore this request is deferred.	**3 - 235**

FY2021
Capital Budget
Funding Recommendations

Title	Code*	Function	Cat*	2021 Department Request	Cash	Debt	Other	Note	Page
School Technology Replacement	R	Schools	1	586,575	586,575			$556,575 is recommended as Tier I which was the original amount requested last year for FY2021; the $30,000 balance is recommended as Tier II.	**3 - 223**
Specialty Equipment - Loader Mounted Snow Blower (H)	M	Public Works	1	192,000	192,000				**3 - 084**
Traffic Improvements	P	Public Works	3	50,000	50,000				**3 - 05**
Unit 181 2012 Elgin Pelican Sweeper	L	Public Works	4	263,412	263,412			The $263,412 is recommended as Tier II funding.	**3 - 336**
Unit 34 2001 Mack Tractor Truck	L	Public Works	4	168,255	168,255				**3 - 336**
Unit 43 2012 Ford F350	C	Public Works	4	69,455	69,455				**3 - 336**
Unit 707 2008 Ford Econ Van E250	C	Public Works	4	48,713	48,713				**3 - 336**
Unit 820 2009 Ford Escape Hybrid	C	Public Works	4	43,002	43,002			The $43,002 is recommended as Tier II funding.	**3 - 336**
Unit C-03 2013 Ford Explorer	L	Public Safety	4	55,502	55,502				**3 - 336**
Unit R-04 2006 Ford E450 Ambulance	L	Public Safety	4	337,479	337,479				**3 - 336**
Unit Van 7 2012 Ford E250 Van with Wheel Chair Lift	C	Schools	4	52,374	52,374				**3 - 336**
Unit Van 8 2013 Ford E250 Van with Wheel Chair Lift	C	Schools	4	52,374	52,374				**3 - 336**
General Fund				14,183,401	6,996,701	676,700	6,510,000		

FY2021
Capital Budget
Funding Recommendations

Title	Code*	Function	Cat*	2021 Department Request	Cash	Debt	Other	Note	Page
Athletic Facility Improvements (Claxton Field Lighting)	M	Community	3	72,500	72,500				**3 - 117**
Athletic Facility Improvements (Claxton Softball Field Skin)	M	Community	3	29,000	29,000				**3 - 117**
Community Preservation Fund				101,500	101,500				
Replace Unit 101 2010 Case Loader	L	Sewer	4	238,283	238,283				**3 - 336**
Unit 23 2011 Ford F350 Utility Truck	C	Sewer	4	79,805	79,805				**3 - 336**
Sewer Enterprise Fund				318,088	318,088				
Unit 31 2011 Ford F150	C	Water	4	43,002	43,002				**3 - 336**
Water Enterprise Fund				43,002	43,002				
Grand Total				14,645,991	7,459,291	676,700	6,510,000		

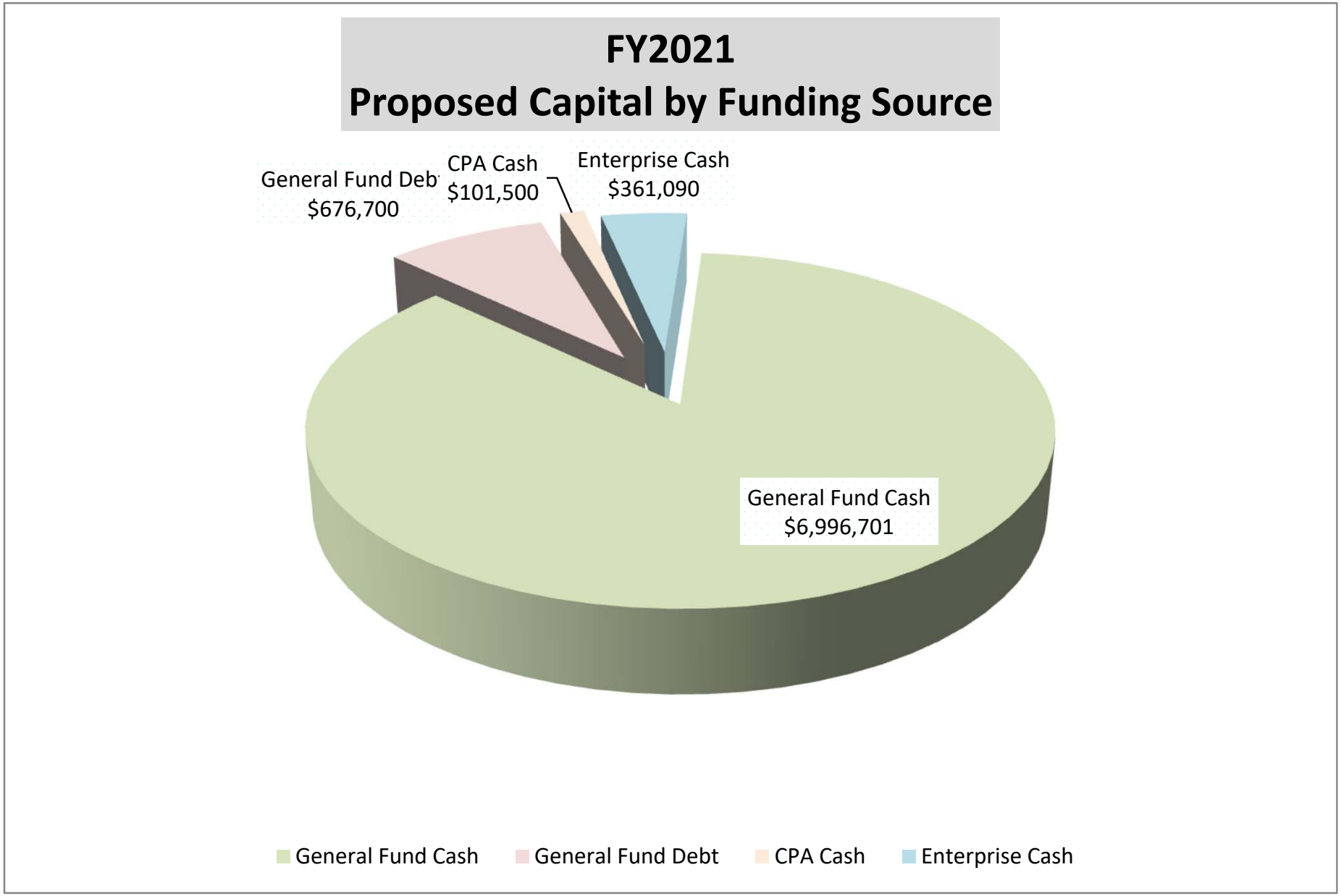
FY2021
Capital Budget
Funding Recommendations

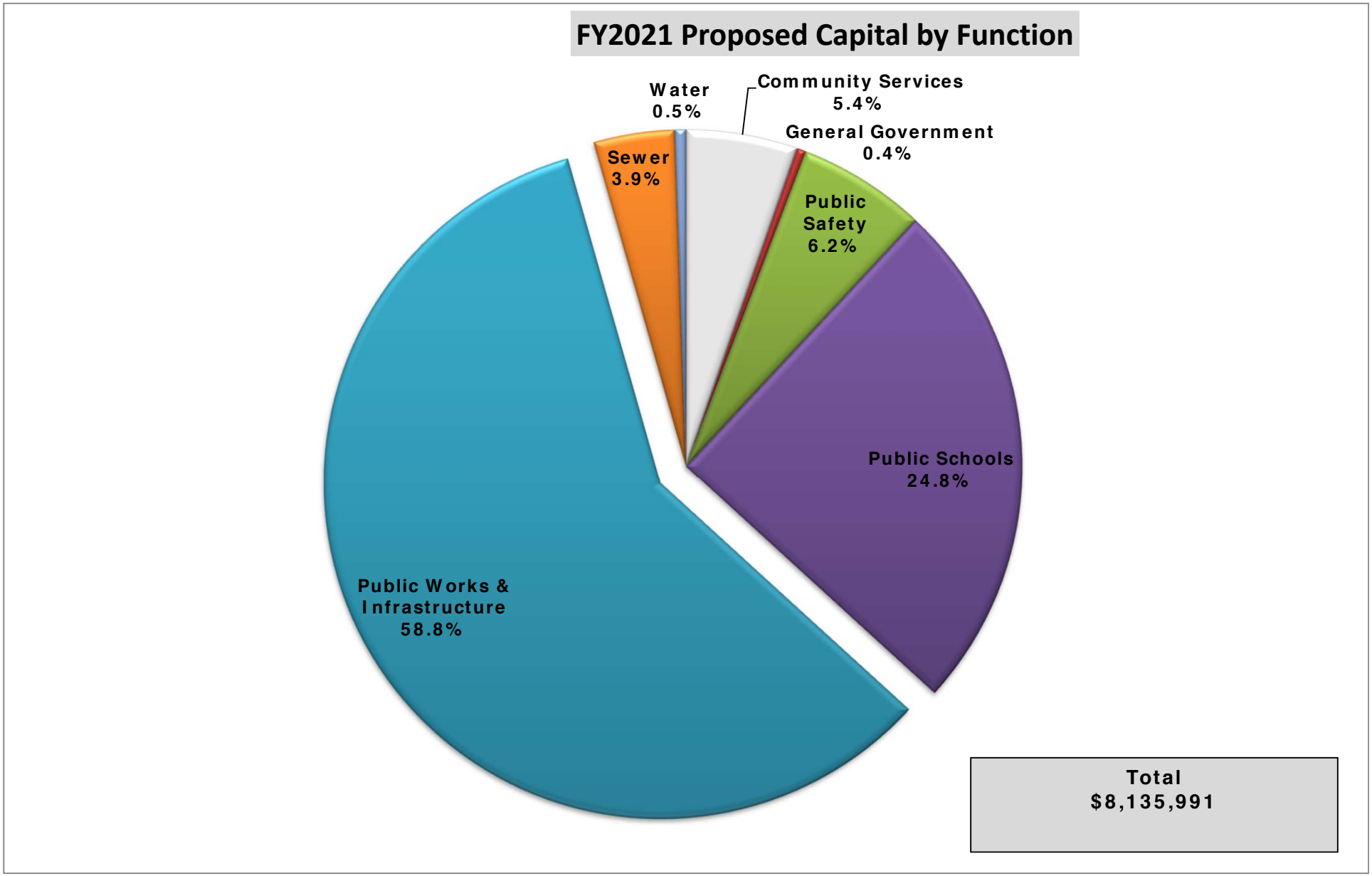
Title	Code*	Function	Cat*	2021 Department Request	Cash	Debt	Other	Note	Page

Code
B = Funding may be considered under the operating budget/special warrant article
C = Core Fleet
D = Recommendation is deferred or on hold pending other actions
E = Emergency approval
F = Funded appropriation outside the capital plan
G = Request may not qualify as capital submission
L = Specialized Fleet Equipment
I = Project submission is incomplete or waiting additional information
M = Submission has been modified from previous submission
N = New submission with this CIP
P = Project request has appeared in previous CIP's
Q = Request does not qualify as a capital submission
R = Request is a regularly occurring capital expense
S = No recommendation; under study
U = Urgent request based on identified conditions

Cat (Category)
1 = Equipment or Technology
2 = Building or Facility
3 = Infrastructure
4 = Fleet

Truck Classification
Class 1 = Smallest Pick-up Trucks 6,000 lbs.
Class 2 = Full Size or 1/2 Ton Pick-up Trucks 6K to 10K lbs. (ex Ford F150 and F250)
Class 3 = Heavy Duty Pick-up Trucks 10K to 14K lbs. (ex Ford F350)
Class 4 = Medium Size Work Trucks 14K to 16K lbs. (ex Ford F450)
Class 5 = Medium Job Trucks 16K to 19.5K lbs. (ex Ford F550)
Class 6 = Medium to Large Trucks 19.5K to 26K (ex Ford F650)
Class 7 = Heavy Duty Trucks 26K to 33K (ex Ford F750) Requires Class B Commercial
Class 8 = Largest Heavy Duty Trucks 33K lbs. or more (specialized equipment)


FY2021
Proposed Capital by Funding Source
General Fund Debt
$676,700
CPA Cash
$101,500
Enterprise Cash
$361,090
General Fund Cash
$6,996,701
General Fund Cash
General Fund Debt
CPA Cash
Enterprise Cash


FY2021 Proposed Capital by Function
Water
0.5%
Community Services
5.4%
General Government
0.4%
Sewer
3.9%
Public
Safety
6.2%
Public Schools
24.8%
Public Works &
Infrastructure
58.8%
Total
$8,135,991

Town of Needham
Capital Improvement Plan
January 2020

Preliminary Tier One Recommendations
FY2021 - FY2025

Title	Code*	Function	Cat*	Fiscal	FY2021 Department Request	FY2021 Recommended Tier 1	FY2022 Department Request	FY2022 Recommended Tier 1	FY2023 Department Request	FY2023 Recommended Tier 1	FY2024 Department Request	FY2024 Recommended Tier 1	FY2025 Department Request	FY2025 Recommended Tier 1	Recommended	Cash	Debt	Other	Page
Automated External Defibrillators	M	Public Safety	1	2021	32,885	32,885									32,885	32,885			3 - 215
Data Center Servers	N	General	1	2025									475,000	475,000	475,000	475,000			3 - 305
Firearms	M	Public Safety	1	2021	33,000	33,000									33,000	33,000			3 - 217
Fleet Refurbishment	P	Public Works	1	2022			150,000	150,000							150,000	150,000			3 - 87
Fleet Refurbishment	P	Public Works	1	2024							150,000	150,000			150,000	150,000			3 - 89
GIS Technology Systems	M	General	1	2023					120,000	120,000					120,000	120,000			3 - 307
High Availability Firewalls	P	General	1	2022			75,000	75,000							75,000	75,000			3 - 309
Library Furniture	M	Community	1	2021	84,168	84,168									84,168	84,168			3 - 192
Library Technology	M	Community	1	2021	30,000	30,000									30,000	30,000			3 - 193
Library Technology	M	Community	1	2022			48,500	48,500							48,500	48,500			3 - 194
Library Technology	M	Community	1	2023					26,280	26,820					26,820	26,820			3 - 195
Library Technology	M	Community	1	2024							36,500	36,500			36,500	36,500			3 - 196
Multi-Function Printer Devices	P	General	1	2021	35,600	35,600									35,600	35,600			3 - 311
Multi-Function Printer Devices	P	General	1	2022			35,600	35,600							35,600	35,600			3 - 313
Permanent Message Boards	M	Community	1	2022			56,000	56,000							56,000	56,000			3 - 59
Permanent Message Boards	M	Community	1	2023					58,000	58,000					58,000	58,000			3 - 65
Permanent Message Boards	M	Community	1	2024							60,000	60,000			60,000	60,000			3 - 72
Permanent Message Boards	N	Community	1	2025									62,000	62,000	62,000	62,000			3 - 79
Personal Protective Equipment	P	Public Safety	1	2021	43,424	43,424									43,424	43,424			3 - 184
Personal Protective Equipment	P	Public Safety	1	2022			43,424	43,424							43,424	43,424			3 - 186
Personal Protective Equipment	P	Public Safety	1	2023					43,424	43,424					43,424	43,424			3 - 188
Personal Protective Equipment	P	Public Safety	1	2024							43,424	43,424			43,424	43,424			3 - 190
Public Playgrounds	M	Community	1	2022			600,000	350,000		250,000					600,000			600,000	3 - 200
Public Safety Mobile Devices	P	Public Safety	1	2022			50,000	50,000							50,000	50,000			3 - 315
Public Safety Mobile Devices	P	Public Safety	1	2023					50,000	50,000					50,000	50,000			3 - 317
Public Works Mobile Devices	P	Public Works	1	2023					50,000	50,000					50,000	50,000			3 - 319

Town of Needham
Capital Improvement Plan
January 2020

Preliminary Tier One Recommendations
FY2021 - FY2025

Title	Code*	Function	Cat*	Fiscal	FY2021 Department Request	FY2021 Recommended Tier 1	FY2022 Department Request	FY2022 Recommended Tier 1	FY2023 Department Request	FY2023 Recommended Tier 1	FY2024 Department Request	FY2024 Recommended Tier 1	FY2025 Department Request	FY2025 Recommended Tier 1	Recommended	Cash	Debt	Other	Page
School Copiers	R	Schools	1	2021	62,420	37,600									37,600	37,600			3 - 218
School Copiers	R	Schools	1	2022			67,130	67,130							67,130	67,130			3 - 237
School Copiers	R	Schools	1	2023					57,650	57,650					57,650	57,650			3 - 258
School Copiers	R	Schools	1	2024							82,920	82,920			82,920	82,920			3 - 276
School Copiers	R	Schools	1	2025									85,920	85,920	85,920	85,920			3 - 287
School Furniture	R	Schools	1	2021	35,000	35,000									35,000	35,000			3 - 221
School Furniture	R	Schools	1	2022			25,000	25,000							25,000	25,000			3 - 240
School Furniture	R	Schools	1	2023					25,000	25,000					25,000	25,000			3 - 261
School Furniture	R	Schools	1	2024							25,000	25,000			25,000	25,000			3 - 279
School Furniture	R	Schools	1	2025									25,000	25,000	25,000	25,000			3 - 290
School Technology	R	Schools	1	2021	586,575	556,575									556,575	556,575			3 - 223
School Technology	R	Schools	1	2022			490,150	490,150							490,150	490,150			3 - 242
School Technology	R	Schools	1	2023					452,000	452,000					452,000	452,000			3 - 263
School Technology	R	Schools	1	2024							475,750	475,750			475,750	475,750			3 - 281
School Technology	R	Schools	1	2025									651,550	651,550	651,550	651,550			3 - 292
Specialty Equipment - Loader Mounted Snow Blower (H)	M	Public Works	1	2021	192,000	192,000									192,000	192,000			3 - 84
Specialty Equipment - Unit 334 Specialty Mower (PF)	M	Public Works	1	2022			38,000	38,000							38,000	38,000			3 - 85
Town Building Security and Traffic Cameras	MI	General	1	2025									350,000						3 - 321
Town Building Switchings	P	General	1	2024							60,000	60,000			60,000	60,000			3 - 323
Town Internet Control, Analysis and Reporting	P	General	1	2022			75,000	75,000							75,000	75,000			3 - 325
Town Offices Replacement Furniture	P	General	1	2023					25,000	25,000					25,000	25,000			3 - 334
Town Offices Replacement Furniture	N	General	1	2025									25,000	25,000	25,000	25,000			3 - 335
Video Projection Equipment Rosemary Recreation Complex	P	Community	1	2024							55,000	55,000			55,000	55,000			3 - 327
Video Projection Equipment Town Hall	P	General	1	2022			50,000	50,000							50,000	50,000			3 - 329
Wireless Hardware Infrastructure	P	General	1	2024							175,000	175,000			175,000	175,000			3 - 331
Equipment & Technology			1		1,135,072	1,080,252	1,803,804	1,553,804	907,354	1,157,894	1,163,594	1,163,594	1,674,470	1,324,470	6,280,014	5,680,014		600,000	

Town of Needham
Capital Improvement Plan
January 2020

Preliminary Tier One Recommendations
FY2021 - FY2025

Title	Code*	Function	Cat*	Fiscal	FY2021 Department Request	FY2021 Recommended Tier 1	FY2022 Department Request	FY2022 Recommended Tier 1	FY2023 Department Request	FY2023 Recommended Tier 1	FY2024 Department Request	FY2024 Recommended Tier 1	FY2025 Department Request	FY2025 Recommended Tier 1	Recommended	Cash	Debt	Other	Page
470 Dedham Avenue Boiler	P	Public Works	2	2021	460,000	460,000									460,000	460,000			3 - 1
Broadmeadow School Technology Room Conversion	M	Schools	2	2021	213,100														3 - 228
Center at the Heights Generator Design	P	Community	2	2023					37,500	15,000					15,000	15,000			3 - 5
Center at the Heights Generator	P	Community	2	2024							250,000	250,000			250,000	250,000			3 - 3
Center at the Heights Space Study	I	Community	2	2023					75,000										3 - 7
Cricket Field Building Renovation	MS	Community	2	2022			180,000												3 - 207
Cricket Field Building Renovation	MS	Community	2	2023					900,706										3 - 209
Daley Building Upgrade	MS	Public Works	2	2023					50,000										3 - 9
Daley Building Upgrade	I	Public Works	2	2025															3 - 11
Eliot Modular Classrooms Design	MS	Schools	2	2022			601,300												3 - 245
Eliot Modular Classrooms Construction	MS	Schools	2	2023					3,759,600										3 - 266
Eliot School Technology Room Conversion	P	Schools	2	2021	179,300	179,300									179,300	179,300			3 - 230
Emery Grover Roof Design	MS	Schools	2	2022			18,000												3 - 19
Emery Grover Roof Construction	MS	Schools	2	2023					230,000										3 - 17
Emery Grover Window Design	MS	Schools	2	2022			33,000												3 - 15
Emery Grover Window Construction	MS	Schools	2	2023					380,000										3 - 13
Energy Efficiency Upgrade Improvements	P	Utilities	2	2021	100,000	100,000									100,000	100,000			3 - 21
Energy Efficiency Upgrade Improvements	P	Utilities	2	2022			100,000	100,000							100,000	100,000			3 - 23
Energy Efficiency Upgrade Improvements	P	Utilities	2	2023					100,000	100,000					100,000	100,000			3 - 25
Energy Efficiency Upgrade Improvements	P	Utilities	2	2024							100,000	100,000			100,000	100,000			3 - 27
Energy Efficiency Upgrade Improvements	N	Utilities	2	2025									100,000	100,000	100,000	100,000			3 - 29
Facility Assessment for Sustainable Building Management	P	Schools	2	2024							50,000	50,000			50,000	50,000			3 - 31
Facility Assessment for Sustainable Building Management	N	Schools	2	2025									50,000	50,000	50,000	50,000			3 - 33
Hillside School Boiler Design	M	General	2	2022			12,500	12,500							12,500	12,500			3 - 49

Town of Needham
Capital Improvement Plan
January 2020

Preliminary Tier One Recommendations
FY2021 - FY2025

Title	Code*	Function	Cat*	Fiscal	FY2021 Department Request	FY2021 Recommended Tier 1	FY2022 Department Request	FY2022 Recommended Tier 1	FY2023 Department Request	FY2023 Recommended Tier 1	FY2024 Department Request	FY2024 Recommended Tier 1	FY2025 Department Request	FY2025 Recommended Tier 1	Recommended	Cash	Debt	Other	Page
Hillside School Boiler Installation	M	General	2	2023					235,000	235,000					235,000	235,000			3 - 47
Library Materials Handler	I	Community	2	2022															3 - 199
Library Space Planning	M	Community	2	2021	60,000	60,000									60,000	60,000			3 - 197
Mitchell School Restroom Upgrades	M	Schools	2	2021	676,700	676,700									676,700		676,700		3 - 35
Needs Assessment of Pollard, Newman and NHS Auditorium Theatrical Sound and Lighting Systems	N	Schools	2	2021	60,000														3 - 226
Pollard School Air Conditioning Upgrade	P	Schools	2	2021	100,000	100,000									100,000	100,000			3 - 39
Pollard School Air Conditioning Upgrade	P	Schools	2	2022			1,135,000	1,135,000							1,135,000		1,135,000		3 - 37
Pollard School Locker Room Retrofit	P	Schools	2	2021	60,000	60,000									60,000	60,000			3 - 43
Pollard School Locker Room Retrofit	M	Schools	2	2022			636,300	636,300							636,300		636,300		3 - 41
Recycling Center and Transfer Station Employee Trailer	I	Public Works	2	2024															3 - 139
Hillside School as Swing Space for School Construction	M	Schools	2	2021	100,000														3 - 232
Ridge Hill Building Demolition	NGU	General	2	2021	500,000														3 - 45
School Master Plan Feasibility Study	N	Schools	2	2021	650,000														3 - 235
Buildings & Facilities			2		3,159,100	1,636,000	2,716,100	1,883,800	5,767,806	350,000	400,000	400,000	150,000	150,000	4,419,800	1,971,800	2,448,000		
Asa Small Field Renovation Design	I	Community	3	2024															3 - 115
Athletic Facility Improvements (Claxton Field Lighting)	M	Community	3	2021	72,500	72,500									72,500			72,500	3 - 117
Athletic Facility Improvements (Claxton Softball Field Skin)	M	Community	3	2021	29,000	29,000									29,000			29,000	3 - 117
Athletic Facility Improvements (DeFazio Synthetic Track)	M	Community	3	2021	160,000														3 - 117
Athletic Facility Improvements (Claxton Field Lighting Installation)	M	Community	3	2022			732,000	732,000							732,000			732,000	3 - 120
Athletic Facility Improvements (Claxton Softball Field Skin construction)	M	Community	3	2022			242,000	242,000							242,000			242,000	3 - 120
Athletic Facility Improvements (McCloud Field renovation design)	M	Community	3	2022			45,000	45,000							45,000			45,000	3 - 120
Athletic Facility Improvements (McCloud Field renovation construction)	M	Community	3	2023					450,000	450,000					450,000			450,000	3 - 123

Town of Needham
Capital Improvement Plan
January 2020

Preliminary Tier One Recommendations
FY2021 - FY2025

Title	Code*	Function	Cat*	Fiscal	FY2021 Department Request	FY2021 Recommended Tier 1	FY2022 Department Request	FY2022 Recommended Tier 1	FY2023 Department Request	FY2023 Recommended Tier 1	FY2024 Department Request	FY2024 Recommended Tier 1	FY2025 Department Request	FY2025 Recommended Tier 1	Recommended	Cash	Debt	Other	Page
Athletic Facility Improvements (Broadmeadow & Eliot Fields renovation designs)	M	Community	3	2023					107,000										3 - 123
Athletic Facility Improvements (Fencing)	M	Community	3	2024							290,000	290,000			290,000	290,000			3 - 126
Athletic Facility Improvements (Eliot Field renovation construction)	M	Community	3	2024							551,000								3 - 126
Athletic Facility Improvements (Broadmeadow Field renovation construction)	N	Community	3	2025									551,000						3 - 129
Athletic Fields Master Plan	GN	Community	3	2025									75,000						3 - 203
Batting Cage Improvements	N	Community	3	2025									134,510						3 - 131
Boat Launch on Charles River	I	Community	3	2023															3 - 205
Needham Crossing Streetscape Design	N	Transportation Network	3	2021	25,000	25,000									25,000	25,000			3 - 51
NPDES Support Projects	N	Stormwater	3	2021	770,500	34,500									34,500	34,500			3 - 53
NPDES Support Projects	N	Stormwater	3	2022			894,000												3 - 57
NPDES Support Projects	N	Stormwater	3	2023					926,000										3 - 63
NPDES Support Projects	N	Stormwater	3	2024							958,000								3 - 70
NPDES Support Projects	N	Stormwater	3	2025									991,000						3 - 77
Outdoor Basketball Courts	P	Community	3	2022			135,000	135,000							135,000			135,000	3 - 211
Passive Recreation Improvements (Dwight Field/Charles River Center) Construction	M	Community	3	2023					375,000										3 - 135
Passive Recreation Improvements (Dwight Field/Charles River Center) Engineering	M	Community	3	2022			37,500												3 - 133
Public Works Infrastructure Program	M	Transportation Network	3	2021	2,415,000	2,145,000									2,145,000	2,145,000			3 - 95
Public Works Infrastructure Program	M	Transportation Network	3	2022			2,203,000	2,203,000							2,203,000	2,203,000			3 - 99
Public Works Infrastructure Program	M	Transportation Network	3	2023					3,504,500	2,655,000					2,655,000	2,655,000			3 - 103
Public Works Infrastructure Program	M	Transportation Network	3	2024							3,315,000	2,310,000			2,310,000	2,310,000			3 - 107
Public Works Infrastructure Program	N	Transportation Network	3	2025									3,105,000	2,370,000	2,370,000	2,370,000			3 - 111
Recycling and Transfer Station Property Improvements	M	Public Works	3	2022			420,000	420,000							420,000	420,000			3 - 141
Recycling and Transfer Station Property Improvements	M	Public Works	3	2023					124,500	124,500					124,500	124,500			3 - 143

Town of Needham
Capital Improvement Plan
January 2020

Preliminary Tier One Recommendations
FY2021 - FY2025

Title	Code*	Function	Cat*	Fiscal	FY2021 Department Request	FY2021 Recommended Tier 1	FY2022 Department Request	FY2022 Recommended Tier 1	FY2023 Department Request	FY2023 Recommended Tier 1	FY2024 Department Request	FY2024 Recommended Tier 1	FY2025 Department Request	FY2025 Recommended Tier 1	Recommended	Cash	Debt	Other	Page
Town Common Historic Redesign and Beautification	M	Community	3	2022			938,000	938,000							938,000			938,000	**3 - 137**
Traffic Improvements	P	Transportation Network	3	2021	50,000	50,000									50,000	50,000			**3 - 55**
Traffic Improvements	P	Transportation Network	3	2022			50,000	50,000							50,000	50,000			**3 - 61**
Traffic Improvements	P	Transportation Network	3	2023					50,000	50,000					50,000	50,000			**3 - 68**
Traffic Improvements	P	Transportation Network	3	2024							50,000	50,000			50,000	50,000			**3 - 75**
Traffic Improvements	N	Transportation Network	3	2025									50,000	50,000	50,000	50,000			**3 - 82**
Infrastructure & Land			3		3,522,000	2,356,000	5,696,500	4,765,000	5,537,000	3,279,500	5,164,000	2,650,000	4,906,510	2,420,000	15,470,500	12,827,000		2,643,500	
Replace Unit 10 2010 International 7400 Dump Truck	L	Public Works	4	2022			252,027	252,027							252,027	252,027			**3 - 340**
Replace Unit 108 2011 Trackless Tractor	LS	Public Works	4	2023					184,821	184,821					184,821	184,821			**3 - 345**
Replace Unit 111 2013 Trackless Sidewalk Plow Tractor	LS	Public Works	4	2025									192,456	192,456	192,456	192,456			**3 - 353**
Replace Unit 112 2011 Prinoth (Sidewalk Tractor)	LS	Public Works	4	2023					229,613	229,613					229,613	229,613			**3 - 345**
Replace Unit 113 2008 Camoplast Sidewalk Plow Tractor	L	Public Works	4	2021	178,163	178,163									178,163	178,163			**3 - 336**
Replace Unit 181 2012 Elgin Pelican Sweeper	L	Public Works	4	2021	263,412														**3 - 336**
Replace Unit 254 2013 Bandit Brush Chipper	L	Public Works	4	2023					68,317	68,317					68,317	68,317			**3 - 345**
Replace Unit 3 2012 Ford F450	L	Public Works	4	2022			73,343	73,343							73,343	73,343			**3 - 340**
Replace Unit 32 2012 Ford F350	CL	Public Works	4	2022			63,804	63,804							63,804	63,804			**3 - 340**
Replace Unit 34 2001 Mack Tractor Trailer	L	Public Works	4	2021	168,255	168,255									168,255	168,255			**3 - 336**
Replace Unit 350 2010 John Deere Loader	L	Public Works	4	2022			62,774	62,774							62,774	62,774			**3 - 340**
Replace Unit 39 2012 Ford F550 Dump Truck	L	Public Works	4	2022			68,363	68,363							68,363	68,363			**3 - 340**
Replace Unit 400 2005 Ford Taurus	C	Public Safety	4	2022			33,085	33,085							33,085	33,085			**3 - 340**
Replace Unit 404 2012 Ford E350 VAN (14 Passengers)	C	Community	4	2022			87,354	87,354							87,354	87,354			**3 - 340**
Replace Unit 43 2012 Ford F350	CL	Public Works	4	2021	69,455	69,455									69,455	69,455			**3 - 336**
Replace Unit 45 2012 FORD E150 VAN	C	Public Works	4	2022			42,621	42,621							42,621	42,621			**3 - 340**
Replace Unit 452 2013 Ford Taurus	C	General	4	2023					35,758	35,758					35,758	35,758			**3 - 345**
Replace Unit 453 2016 Ford Focus	C	Public Safety	4	2024							35,441	35,441			35,441	35,441			**3 - 349**
Replace Unit 454 2014 Ford Fusion	C	Public Safety	4	2022			33,085	33,085							33,085	33,085			**3 - 340**

Preliminary Tier One Recommendations
FY2021 - FY2025

Title	Code*	Function	Cat*	Fiscal	FY2021 Department Request	FY2021 Recommended Tier 1	FY2022 Department Request	FY2022 Recommended Tier 1	FY2023 Department Request	FY2023 Recommended Tier 1	FY2024 Department Request	FY2024 Recommended Tier 1	FY2025 Department Request	FY2025 Recommended Tier 1	Recommended	Cash	Debt	Other	Page
Replace Unit 455 2016 Ford Focus	C	Public Safety	4	2024							35,441	35,441			35,441	35,441			3 - 349
Replace Unit 456 1014 Ford Fusion	C	Public Safety	4	2022			33,085	33,085							33,085	33,085			3 - 340
Replace Unit 5 2011 International 7400 Dump Truck	L	Public Works	4	2023					230,918	230,918					230,918	230,918			3 - 345
Replace Unit 53 2013 International Paystar 5600 Rolloff	L	Public Works	4	2025									211,556	211,556	211,556	211,556			3 - 353
Replace Unit 588 2014 Ford F150	C	Public Safety	4	2025									44,950	44,950	44,950	44,950			3 - 353
Replace Unit 66 Ford F550	L	Public Works	4	2025									100,793	100,793	100,793	100,793			3 - 353
Replace Unit 700 2012 Ford Econ Van E250	C	Public Works	4	2023					45,239	45,239					45,239	45,239			3 - 345
Replace Unit 701 2014 Ford F250	C	Public Works	4	2025									44,950	44,950	44,950	44,950			3 - 353
Replace Unit 707 2008 Ford Econ Van E250	C	Public Works	4	2021	48,713	48,713									48,713	48,713			3 - 336
Replace Unit 712 2011 Ford Econ Van E250	C	Public Works	4	2022			43,709	43,709							43,709	43,709			3 - 340
Replace Unit 713 2012 Ford F450 Dump Truck	L	Public Works	4	2024							78,567	78,567			78,567	78,567			3 - 349
Replace Unit 72 2015 Ford F550 Chip Box	L	Public Works	4	2025									92,390	92,390	92,390	92,390			3 - 353
Replace Unit 820 2009 Ford Escape Hybrid	C	Public Works	4	2021	43,002														3 - 336
Replace Unit 756 2010 Ford F150	C	Public Works	4	2022			37,060	37,060							37,060	37,060			3 - 340
Replace Unit 9 INTERNATIONAL 7400 Dump Truck	L	Public Works	4	2024							268,830	268,830			268,830	268,830			3 - 349
Replace Unit 91 2000 CONSTRUCTION SCALP TRUCK	L	Public Works	4	2022			133,625	133,625							133,625	133,625			3 - 340
Replace Unit 93 2015 McCloskey Brothers Trommel Screener	L	Public Works	4	2025									138,841	138,841	138,841	138,841			3 - 353
Replace Unit Bus 1 2017 Blue Bird 202 School Bus	L	Schools	4	2024							99,835	99,835			99,835	99,835			3 - 349
Replace Unit Bus 2 2017 Blue Bird 202 School Bus	L	Schools	4	2024							99,835	99,835			99,835	99,835			3 - 349
Replace Unit C-01 2017 Ford Explorer	C	Public Safety	4	2024							49,404	49,404			49,404	49,404			3 - 349
Replace Unit C-02 2016 Chevrolet Tahoe	C	Public Safety	4	2022			52,519	52,519							52,519	52,519			3 - 340
Replace Unit C-03 2013 Ford Explorer	C	Public Safety	4	2021	55,502	55,502									55,502	55,502			3 - 336
Replace Unit C-06 2015 Ford F350	C	Public Safety	4	2023					68,750	68,750					68,750	68,750			3 - 345
Replace Unit C-43 2017 Ford Escape	C	Public Safety	4	2025									28,638	28,638	28,638	28,638			3 - 353
Replace Unit E-04 2005 E-One Cyclone II fire Truck	L	Public Safety	4	2025									900,004	900,004	900,004	900,004			3 - 353

Preliminary Tier One Recommendations
FY2021 - FY2025

Title	Code*	Function	Cat*	Fiscal	FY2021 Department Request	FY2021 Recommended Tier 1	FY2022 Department Request	FY2022 Recommended Tier 1	FY2023 Department Request	FY2023 Recommended Tier 1	FY2024 Department Request	FY2024 Recommended Tier 1	FY2025 Department Request	FY2025 Recommended Tier 1	Recommended	Cash	Debt	Other	Page
Replace Unit L-01 2004 Sutphen Quint Ladder Truck	L	Public Safety	4	2024							1,512,026	1,512,026			1,512,026		1,512,026		3 - 349
Replace Unit R-01 2016 Ford E450 Ambulance	L	Public Safety	4	2024							362,584	362,584			362,584	362,584			3 - 349
Replace Unit R-02 2017 Ford E450 Ambulance	L	Public Safety	4	2025									250,538	250,004	250,004	250,004			3 - 353
Replace Unit R-03 2008 Ford E450 Ambulance	L	Public Safety	4	2022			338,476	338,476							338,476	338,476			3 - 340
Replace Unit R-04 2006 Ford E450 Ambulance	L	Public Safety	4	2021	337,479	337,479									337,479	337,479			3 - 336
Replace Unit Van 10 2015 Toyota Sienna Van	C	Schools	4	2022			48,002	48,002							48,002	48,002			3 - 340
Replace Unit Van 11 2018 Ford Transit Passenger Van	C	Schools	4	2025									53,220	53,220	53,220	53,220			3 - 353
Replace Unit Van 12 2018 Ford Transit Passenger Van	C	Schools	4	2025									53,220	53,220	53,220	53,220			3 - 353
Replace Unit Van 7 2012 Ford E250 Van	C	Schools	4	2021	52,374	52,374									52,374	52,374			3 - 336
Replace Unit Van 8 2013 Ford E250 Van	C	Schools	4	2021	52,374	52,374									52,374	52,374			3 - 336
Replace Unit Van 9 2014 Toyota Sienna Van	C	Schools	4	2022			48,002	48,002							48,002	48,002			3 - 340
Fleet			4		1,268,729	962,315	1,450,934	1,450,934	863,416	863,416	2,541,963	2,541,963	2,111,556	2,111,022	7,929,650	6,417,624	1,512,026		
DPW Complex Construction	M	Public Works	5	2023					38,688,000										3 - 93
DPW Complex Design	M	Public Works	5	2021	3,200,000														3 - 91
Mitchell Elementary School Renovation	M	Schools	5	2022			650,000												3 - 255
Mitchell Elementary School Renovation	M	Schools	5	2024							120,824,100								3 - 284
Open Space Acquisitions	P	Community	5	2021	1,000,000														3 - 213
Open Space for Municipal Purposes	N	General	5	2021	1,000,000														3 - 333
Renovate/Reconstruct Emery Grover Building at Highland Avenue Location	M	Schools	5	2022			2,282,800												3 - 248
Renovate/Reconstruct Emery Grover Building at Highland Avenue Location	M	Schools	5	2023					18,613,700										3 - 269
Hillside School as Swing Space for School Construction	M	Schools	5	2022			4,236,600												3 - 252
Hillside School as Swing Space for School Construction	M	Schools	5	2023					26,408,300										3 - 273
Pollard School Improvements	N	Schools	5	2028															3 - 295
Pollard School Improvements	N	Schools	5	2029															3 - 300
Other			5		5,200,000		7,169,400		83,710,000		120,824,100								

Town of Needham
Capital Improvement Plan
January 2020

Preliminary Tier One Recommendations
FY2021 - FY2025

Title	Code*	Function	Cat*	Fiscal	FY2021 Department Request	FY2021 Recommended Tier 1	FY2022 Department Request	FY2022 Recommended Tier 1	FY2023 Department Request	FY2023 Recommended Tier 1	FY2024 Department Request	FY2024 Recommended Tier 1	FY2025 Department Request	FY2025 Recommended Tier 1	Recommended	Cash	Debt	Other	Page
TOTAL					14,284,901	6,034,567	18,836,738	9,653,538	96,785,576	5,650,810	130,093,657	6,755,557	8,842,536	6,005,492	34,099,964	26,896,438	3,960,026	3,243,500	
General Fund Cash						5,256,367		5,440,238		4,950,810		5,243,531		6,005,492	26,896,438				
Other Available Funds						101,500		2,442,000		700,000					3,243,500				
Debt						676,700		1,771,300				1,512,026			3,960,026				
No Action					8,250,334		9,183,200		91,134,766		123,338,100		2,837,044						
TOTAL						6,034,567		9,653,538		5,650,810		6,755,557		6,005,492	34,099,964				

Preliminary Tier One Recommendations
FY2021 - FY2025

Title	Code*	Function	Cat*	Fiscal	FY2021 Department Request	FY2021 Recommended Tier 1	FY2022 Department Request	FY2022 Recommended Tier 1	FY2023 Department Request	FY2023 Recommended Tier 1	FY2024 Department Request	FY2024 Recommended Tier 1	FY2025 Department Request	FY2025 Recommended Tier 1	Recommended	Cash	Debt	Other	Page
Sewer Enterprise																			
Cooks Bridge Sewer Pump Station Construction	M	Utilities	3	2023					3,404,205	3,404,205					3,404,205		3,404,205		3 - 147
Cooks Bridge Sewer Pump Station Design	M	Utilities	3	2022			345,000	345,000							345,000	345,000			3 - 145
Drain System Improvements Construction	MI	Stormwater	3	2023					2,070,000										3 - 151
Drain System Improvements Designs	MI	Stormwater	3	2022			262,000												3 - 149
Inflow Feasibility Study	IG	Utilities	3	2024															3 - 153
Sewer Main Greendale/Rte. 128 Construction	P	Utilities	3	2024							9,090,000								3 - 157
Sewer Main Greendale/Rte. 128 Design	P	Utilities	3	2022			1,969,500	1,969,500							1,969,500		1,969,500		3 - 155
Infrastructure & Land			3				2,576,500	2,314,500	5,474,205	3,404,205	9,090,000				5,718,705	345,000	5,373,705		
Replace Unit 101 2010 Case Loader	L	Utilities	4	2021	238,283	238,283									238,283	238,283			3 - 336
Replace Unit 103 2012 John Deere Backhoe	L	Utilities	4	2024							139,768	139,768			139,768	139,768			3 - 349
Replace Unit 11 2013 Ford Explorer	C	Utilities	4	2023					38,851	38,851					38,851	38,851			3 - 345
Replace Unit 17 2012 Ford F550 Dump Truck	C	Utilities	4	2022			68,363	68,363							68,363	68,363			3 - 340
Replace Unit 19 2010 International 7400 Dump Truck	L	Utilities	4	2022			250,956	250,956							250,956	250,956			3 - 340
Replace Unit 23 2011 Ford F350 Utility Truck	C	Utilities	4	2021	79,805	79,805									79,805	79,805			3 - 336
Replace Unit 37 2010 International 7500 Vactor	L	Utilities	4	2022			384,570	384,570							384,570	384,570			3 - 340
Fleet			4		318,088	318,088	703,889	703,889	38,851	38,851	139,768	139,768			1,200,596	1,200,596			
TOTAL					318,088	318,088	3,280,389	3,018,389	5,513,056	3,443,056	9,229,768	139,768			6,919,301	1,545,596	5,373,705		

Enterprise Fund Cash		318,088		1,048,889		38,851		139,768		1,545,596			
Other Available Funds													
Debt				1,969,500		3,404,205				5,373,705			
No Action			262,000		2,070,000		9,090,000						
TOTAL		318,088		3,018,389		3,443,056		139,768		6,919,301			

Preliminary Tier One Recommendations
FY2021 - FY2025

Title	Code*	Function	Cat*	Fiscal	FY2021 Department Request	FY2021 Recommended Tier 1	FY2022 Department Request	FY2022 Recommended Tier 1	FY2023 Department Request	FY2023 Recommended Tier 1	FY2024 Department Request	FY2024 Recommended Tier 1	FY2025 Department Request	FY2025 Recommended Tier 1	Recommended	Cash	Debt	Other	Page
Water Enterprise																			
Charles River Water Treatment Plant HVAC Upgrades Construction	I	Utilities	3	2025															**3 - 161**
Charles River Water Treatment Plant HVAC Upgrades Design	I	Utilities	3	2024															**3 - 159**
Water Distribution Predictive Asset Management	I	Utilities	3	2023															**3 - 163**
Water Distribution System Improvements (Kingsbury/Oakland) (South Street)	M	Utilities	3	2024							575,000	575,000			575,000	575,000			**3 - 168**
Water Distribution System Improvements (Mills/Sachem) (Kingsbury/Oakland)	M	Utilities	3	2023					510,000	510,000					510,000	510,000			**3 - 166**
Water Distribution System Improvements (Rosemary) (Mills/Sachem)	M	Utilities	3	2022			372,000	372,000							372,000	372,000			**3 - 164**
Water Distribution System Improvements (South Street)	N	Utilities	3	2025									800,000	800,000	800,000	800,000			**3 - 170**
Water Service Connections	R	Utilities	3	2022			200,000	200,000							200,000	200,000			**3 - 172**
Water Service Connections	R	Utilities	3	2023					200,000	200,000					200,000	200,000			**3 - 174**
Water Service Connections	R	Utilities	3	2024							200,000	200,000			200,000	200,000			**3 - 176**
Water Service Connections	R	Utilities	3	2025									200,000	200,000	200,000	200,000			**3 - 178**
Water Supply Development Construction	M	Utilities	3	2024							1,304,000								**3 - 182**
Water Supply Development Design	M	Utilities	3	2022			448,000												**3 - 180**
Infrastructure & Land			3				1,020,000	572,000	710,000	710,000	2,079,000	775,000	1,000,000	1,000,000	3,057,000	3,057,000			
Replace Unit 164 2008 Atlas Copco Trailer (Generator)	L	Utilities	4	2023					34,592	34,592					34,592	34,592			**3 - 345**
Replace Unit 25 2012 Ford F450 Utility Truck	L	Utilities	4	2022			90,464	90,464							90,464	90,464			**3 - 340**
Replace Unit 30 2012 Ford F550 Dump Truck	C	Utilities	4	2022			127,715	127,715							127,715	127,715			**3 - 340**
Replace Unit 31 2011 Ford F150	C	Utilities	4	2021	43,002	43,002									43,002	43,002			**3 - 336**
Replace Unit 40 Ford F350	C	Utilities	4	2022			63,804	63,804							63,804	63,804			**3 - 340**
Fleet			4		43,002	43,002	281,983	281,983	34,592	34,592					359,577	359,577			
TOTAL					43,002	43,002	1,301,983	853,983	744,592	744,592	2,079,000	775,000	1,000,000	1,000,000	3,416,577	3,416,577			

Town of Needham
Capital Improvement Plan
January 2020

Preliminary Tier One Recommendations
FY2021 - FY2025

Title	Code*	Function	Cat*	Fiscal	FY2021 Department Request	FY2021 Recommended Tier 1	FY2022 Department Request	FY2022 Recommended Tier 1	FY2023 Department Request	FY2023 Recommended Tier 1	FY2024 Department Request	FY2024 Recommended Tier 1	FY2025 Department Request	FY2025 Recommended Tier 1	Recommended	Cash	Debt	Other	Page
Enterprise Fund Cash						43,002		853,983		744,592		775,000		1,000,000	3,416,577				
Other Available Funds																			
Debt																			
No Action							448,000				1,304,000								
TOTAL						43,002		853,983		744,592		775,000		1,000,000	3,416,577				
Equipment & Technology			1		1,135,072	1,080,252	1,803,804	1,553,804	907,354	1,157,894	1,163,594	1,163,594	1,674,470	1,324,470	6,280,014	5,680,014		600,000	
Buildings & Facilities			2		3,159,100	1,636,000	2,716,100	1,883,800	5,767,806	350,000	400,000	400,000	150,000	150,000	4,419,800	1,971,800	2,448,000		
Infrastructure & Land			3		3,522,000	2,356,000	9,293,000	7,651,500	11,721,205	7,393,705	16,333,000	3,425,000	5,906,510	3,420,000	24,246,205	16,229,000	5,373,705	2,643,500	
Fleet			4		1,629,819	1,323,405	2,436,806	2,436,806	936,859	936,859	2,681,731	2,681,731	2,111,556	2,111,022	9,489,823	7,977,797	1,512,026		
Other			5		5,200,000		7,169,400		83,710,000		120,824,100								
GRAND TOTAL					14,645,991	6,395,657	23,419,110	13,525,910	103,043,224	9,838,458	141,402,425	7,670,325	9,842,536	7,005,492	44,435,842	31,858,611	9,333,731	3,243,500	
Equipment & Technology			1		1,135,072	1,080,252	1,803,804	1,553,804	907,354	1,157,894	1,163,594	1,163,594	1,674,470	1,324,470	6,280,014	5,680,014		600,000	
Buildings & Facilities			2		3,159,100	1,636,000	2,716,100	1,883,800	5,767,806	350,000	400,000	400,000	150,000	150,000	4,419,800	1,971,800	2,448,000		
Infrastructure & Land			3		3,522,000	2,356,000	5,696,500	4,765,000	5,537,000	3,279,500	5,164,000	2,650,000	4,906,510	2,420,000	15,470,500	12,827,000		2,643,500	
Fleet			4		1,268,729	962,315	1,450,934	1,450,934	863,416	863,416	2,541,963	2,541,963	2,111,556	2,111,022	7,929,650	6,417,624	1,512,026		
Other			5		5,200,000		7,169,400		83,710,000		120,824,100								
General Fund					14,284,901	6,034,567	18,836,738	9,653,538	96,785,576	5,650,810	130,093,657	6,755,557	8,842,536	6,005,492	34,099,964	26,896,438	3,960,026	3,243,500	
Equipment & Technology			1																
Buildings & Facilities			2																
Infrastructure & Land			3				2,576,500	2,314,500	5,474,205	3,404,205	9,090,000				5,718,705	345,000	5,373,705		
Fleet			4		318,088	318,088	703,889	703,889	38,851	38,851	139,768	139,768			1,200,596	1,200,596			
Other			5																
Sewer Fund					318,088	318,088	3,280,389	3,018,389	5,513,056	3,443,056	9,229,768	139,768			6,919,301	1,545,596	5,373,705		
Equipment & Technology			1																
Buildings & Facilities			2																
Infrastructure & Land			3				1,020,000	572,000	710,000	710,000	2,079,000	775,000	1,000,000	1,000,000	3,057,000	3,057,000			
Fleet			4		43,002	43,002	281,983	281,983	34,592	34,592					359,577	359,577			
Other			5																
Water Fund					43,002	43,002	1,301,983	853,983	744,592	744,592	2,079,000	775,000	1,000,000	1,000,000	3,416,577	3,416,577			
Grand Total					14,645,991	6,395,657	23,419,110	13,525,910	103,043,224	9,838,458	141,402,425	7,670,325	9,842,536	7,005,492	44,435,842	31,858,611	9,333,731	3,243,500	

Preliminary Tier One Recommendations
FY2021 - FY2025

Title	Code*	Function	Cat*	Fiscal	FY2021 Department Request	FY2021 Recommended Tier 1	FY2022 Department Request	FY2022 Recommended Tier 1	FY2023 Department Request	FY2023 Recommended Tier 1	FY2024 Department Request	FY2024 Recommended Tier 1	FY2025 Department Request	FY2025 Recommended Tier 1	Recommended	Cash	Debt	Other	Page

Code
B = Funding may be considered under the operating budget/special warı
C = Core Fleet
D = Recommendation is deferred or on hold pending other actions
E = Emergency approval
F = Funded appropriation outside the capital plan
G = Request may not qualify as capital submission
L = Specialized Fleet Equipment
I = Project submission is incomplete or waiting additional information
M = Submission has been modified from previous submission
N = New submission with this CIP
P = Project request has appeared in previous CIP's
Q = Request does not qualify as a capital submission
R = This is a regularly reoccurring capital request
S = No recommendation; under study
U = Urgent request based on identified conditions

Cat (Category)
1 = Equipment or Technology
2 = Building or Facility
3 = Infrastructure or Land Improvements
4 = Fleet
5 = Extraordinary

Orange highlighted amounts indicate that all or a portion of the funding recommendation may be funded by CPA funds
Pink highlighted amounts indicate that all or a portion of the funding recommendation may be funded by debt.

General Fund Capital
Current and Prior
Funding Sources

Description	Funded FY2016	Funded FY2017	Funded FY2018	Funded FY2019	Funded FY2020	Requested FY2021	Proposed FY2021
Current Year Requests						13,183,401	7,673,401
Cash							
Current Receipts & Free Cash	2,432,606	2,729,117	5,438,467	10,491,289	7,418,252		6,996,701
Other Available Funds	320,305	302,000	3,888,000	2,144,000	2,744,500		
Total - Cash	2,752,911	3,031,117	9,326,467	12,635,289	10,162,752		6,996,701
Debt							
Within the Annual Levy Limit	5,100,000	500,000	15,075,000	6,671,000			676,700
Excluded from the Levy Limit	7,000,000	58,305,000	3,750,000	66,245,000			
Total - Debt	12,100,000	58,805,000	18,825,000	72,916,000			676,700
Total	14,852,911	61,836,117	28,151,467	85,551,289	10,162,752	13,183,401	7,673,401

General Fund Capital
Current and Prior
Funding Sources

Description	Funded FY2016		Funded FY2017		Funded FY2018		Funded FY2019		Funded FY2020		Requested FY2021	Proposed FY2021	
Athletic Facility Improvements (DeFazio Synthetic Track)											160,000	160,000	G
Automated External Defibrillators Replacement											32,885	32,885	G
Broadmeadow School Technology Room Conversion											213,100	213,100	G
Building Management System Upgrade									392,000	G			
Center at the Heights Computer Lab									50,000	G			
Central Avenue/Elliot Street Bridge	2,000,000	D											
Claxton Field Lights													
DPW Boiler Replacement 470 Dedham Avenue									50,000	A	460,000	460,000	G
DPW Complex											3,200,000		
DPW/Public Services Administration Building Location Feasibility Study	40,000	A											
Drain System Improvements – Water Quality													
Eliot School Technology Room Conversion											179,300	179,300	G
Emery Grover Building Study							130,000	G					
Emery Grover School Administration Tank	73,000	A											
Energy Efficiency Upgrade Improvements	96,323	G	38,154	G	57,000	G	71,000	G	57,000	A	100,000	100,000	G

General Fund Capital
Current and Prior
Funding Sources

Description	Funded FY2016	Funded FY2017	Funded FY2018	Funded FY2019	Funded FY2020	Requested FY2021	Proposed FY2021
Facility Assessment for Sustainable Building Management					100,000 G		
Firearm Replacement						33,000	33,000 G
Fleet - Ambulance (Fire)			224,677 G			337,479	337,479 G
Fleet - Delivery Van (School)			33,861 G				
Fleet - Dump Truck 10 Wheel Heavy Class 8 Unit 49 (Highway)	269,930 G						
Fleet - Dump Truck 10 Wheel Unit 47 (Highway)		223,109 G					
Fleet - Dump Truck 6 Wheel Heavy Class 8 Unit 7 (Highway)	219,746 G						
Fleet - Dump Truck 6 Wheel Unit 70 (Parks)		68,364 G					
Fleet - Dump Truck 6 Wheel Unit 71 (Parks)		68,364 G					
Fleet - Dump Truck 6 Wheel Unit 73 (Parks)	78,296 G						
Fleet - Dump Truck 6 Wheel Unit 75 (Parks)	78,296 G						
Fleet - Dump Truck 6 Wheel with Hook Lift Unit 74 (Parks)	104,102 G						
Fleet - Fire Engine E2 (Fire)				840,163 G			
Fleet - Fire Prevention Vehicle C-42 (Fire)					35,249 G		
Fleet - Fire Response Vehicle C-03 (Fire)						55,502	55,502 G

General Fund Capital
Current and Prior
Funding Sources

Description	Funded FY2016	Funded FY2017	Funded FY2018	Funded FY2019	Funded FY2020	Requested FY2021	Proposed FY2021
Fleet - Heavy Duty Bucket Truck Class 8 Unit 35 (Parks)					274,434 G		
Fleet - Heavy Duty Work Truck Class 8 Unit 34 (Solid Waste)						168,255	168,255 G
Fleet - Large Tractor Unit 102 (Highway)					252,140 G		
Fleet - Passenger Vehicle Unit 1 (Admin)				33,616 G			
Fleet - Passenger Vehicle Unit 15 (Admin)			35,481 G				
Fleet - Passenger Vehicle Unit 43 (Fire)		35,123 G					
Fleet - Passenger Vehicle Unit 44 (Engineering)				33,616 G			
Fleet - Passenger Vehicle Unit 46 (Engineering)				33,616 G			
Fleet - Passenger Vehicle Unit 52 (Highway)			34,729 G				
Fleet - Pickup Truck Unit 12 (Parks)			38,277 G				
Fleet - School Bus Unit 14 (School)					81,942 G		
Fleet - Sidewalk Tractor Plow Unit 106 (Highway)	152,912 G						
Fleet - Sidewalk Tractor Plow Unit 107 (Highway)					178,571 G		
Fleet - Sidewalk Tractor Plow Unit 113 (Highway)						178,163	178,163 G
Fleet - Sidewalk Tractor Plow Unit 117 (Highway)	173,967 G						

General Fund Capital
Current and Prior
Funding Sources

Description	Funded FY2016	Funded FY2017	Funded FY2018	Funded FY2019	Funded FY2020	Requested FY2021	Proposed FY2021
Fleet - Skid Steer Loader Unit 76 (Highway)				122,182 G			
Fleet - Small SUV replaces Unit 457 (Building)					33,085 G		
Fleet - Street Sweeper Unit 181 (Highway)						263,412	263,412 G
Fleet - Street Sweeper Unit 182 (Highway)				264,101 G			
Fleet - SUV Emergency Response Unit 2 (Fire)		56,635 G					
Fleet - SUV Emergency Response Unit 3 (Fire)		46,116 G					
Fleet - Tractor Mower Unit 336 (Parks)			98,747 G				
Fleet - Trailer Large Unit 183 (Parks)				25,722 G			
Fleet - Transport Van Unit 1 (School)					38,388 G		
Fleet - Transport Van Unit 2 (School)					38,388 G		
Fleet - Transport Van Unit 3 (School)			32,875 G				
Fleet - Transport Van Unit 4 (School)				48,776 G			
Fleet - Transport Van Unit 404 (HHS Aging Services)		87,354 AG					
Fleet - Transport Van Unit 5 (School)				48,776 G			
Fleet - Transport Van Unit 6 (School)			32,875 G				

General Fund Capital
Current and Prior
Funding Sources

Description	Funded FY2016	Funded FY2017	Funded FY2018	Funded FY2019	Funded FY2020	Requested FY2021	Proposed FY2021	
Fleet - Transport Van with Wheelchair Lift Van 7 (School)						52,374	52,374	G
Fleet - Transport Van with Wheelchair Lift Van 8 (School)						52,374	52,374	G
Fleet - Utility Trailer Chipper Unit 256 (Parks)					64,936	G		
Fleet - Utility Trailer Portable Messenger Board Unit 120 (Highway)		23,031	G					
Fleet - Utility Truck Unit 48 (Highway)			83,561	G				
Fleet - Work Truck Class 1 Unit 720 (Building Maintenance)						43,002	43,002	G
Fleet - Work Truck Class 2 Unit 2 (Fleet)					37,060	G		
Fleet - Work Truck Class 2 Unit 56 (Solid Waste)					50,332	G		
Fleet - Work Truck Class 2 Unit 57 (Highway)					63,804	G		
Fleet - Work Truck Class 2 Unit 702 (Building Maintenance)				45,765	G			
Fleet - Work Truck Class 2 Unit 705 (Building Maintenance)					37,060	G		
Fleet - Work Truck Class 3 Unit 4 (Fleet)				82,671	G			
Fleet - Work Truck Class 3 Unit 43 (Highway)						69,455	69,455	G
Fleet - Work Truck Class 3 Unit 65 (Parks)				66,037	G			
Fleet - Work Truck Class 5 Unit 55 (Highway)				142,495	G			

General Fund Capital
Current and Prior
Funding Sources

Description	Funded FY2016	Funded FY2017	Funded FY2018	Funded FY2019	Funded FY2020	Requested FY2021	Proposed FY2021
Fleet - Work Van Class 2 Unit 707 (Building Maintenance)						48,713 G	48,713 G
Fleet - Work Van Unit 301 (Parks)				34,069 G			
Fleet - Work Van Unit 704 (Building Maintenance)			31,222 G				
Fleet - Work Van Unit 706 (Glazier)		35,073 G					
Fleet - Work Van Unit 708 (Delivery)	28,049 G						
Fleet - Work Van Unit 715 (Building Maintenance)					43,709 G		
Fleet - Work Van Unit 92 (Engineering)					41,550 G		
Fuel Island Relocation and Upgrade		131,000 G	1,056,000 G				
Fuel System Software/Hardware Upgrade	94,500 G						
High School A Gym Upgrade		130,557 G					
High School Chiller			125,000 O				
High School Classroom Expansion & Other Improvements			14,138,000 ADS	431,000 G			
High School Classroom Expansion Alternatives Feasibility Study		65,000 G					
High School Expansion Options	150,000 A						
High School Locker Reconfiguration & Addition					50,000 AG		

General Fund Capital
Current and Prior
Funding Sources

Description	Funded FY2016		Funded FY2017		Funded FY2018		Funded FY2019		Funded FY2020		Requested FY2021	Proposed FY2021	
Hillcrest Radio Repeater Building Replacement							136,000	G					
Hillside School (Williams) Feasibility & Design	45,000	A											
Library Furniture							43,970	G	112,960	G	84,168	84,168	G
Library Space Planning											60,000	60,000	G
Library Technology											30,000	30,000	G
Mail Processing Machines	30,645	G											
Memorial Park Buildings and Grounds Improvements			50,000	G	375,000	G	5,750,000	DSG					
Mitchell School Locker Replacement							70,000	A					
Mitchell School Modular Classrooms							1,560,000	AG	630,000	G			
Mitchell School Restroom Upgrades									67,000	G	676,700	676,700	D
Mobile Column Lifts	73,500	G											
Multi-Function Printer Devices							35,000	G	35,600	G	35,600	35,600	G
Needham Crossing Streetscape											25,000	25,000	G
Needham High School Cafeteria Expansion	2,100,000	D											
Needs Assessment of Pollard, Newman and NHS Auditorium Theatrical Sound and Lighting Systems											60,000		

General Fund Capital
Current and Prior
Funding Sources

Description	Funded FY2016	Funded FY2017	Funded FY2018	Funded FY2019	Funded FY2020	Requested FY2021	Proposed FY2021
Network Hardware, Servers & Switches	30,000 G						
Newman Preschool Playground Custom Shade Shelter					69,200 G		
Newman School Gym Floor					275,000 G		
Non-Public Safety Data Center Servers and Storage Units			145,000 G	180,000 G			
NPDES Support Projects						770,500	770,500 G
Open Space for Municipal Purposes						1,000,000	
Personal Protective Equipment			167,872 G	43,424 G	43,424 G	43,424	43,424 G
Police and Fire Mobile and Portable Radios					617,550 G		
Police Use-Of-Force Training Simulator				47,000 G			
Pollard School Air Conditioning Upgrade						100,000	100,000 G
Pollard School Blue & Green Gym Upgrades			45,000 G	540,000 G	155,000 AG		
Pollard School Locker Replacement		41,157 G					
Pollard School Locker Room Retrofit Design						60,000	60,000 G
Pollard School Phased Improvements Feasibility Study				65,000 G			
Pollard School Restroom Upgrades			650,000 O				

General Fund Capital
Current and Prior
Funding Sources

Description	Funded FY2016		Funded FY2017		Funded FY2018		Funded FY2019		Funded FY2020		Requested FY2021	Proposed FY2021	
Property Acquisition (609 Central Avenue)			762,500	X									
Property Acquisition (Owens Farm & Abutting Properties)	7,000,000	X											
Public Safety Complex/Station #2 Projects	50,000	OA	90,000	O	4,000,000	OX	66,245,000	X					
Public Safety Data Center Servers and Storage Units							30,000	G					
Public Safety Desktops, Printers and Peripherals									200,000	G			
Public Safety Mobile Devices							35,000	G	35,000	G			
Public Works Infrastructure Program	1,453,500	DG	1,700,000	DG	1,762,000	G	1,773,500	DG	2,169,550	G	2,415,000	2,415,000	G
Public Works Storage Facility					150,000	G	4,885,000	DG					
Recycling and Transfer Station Property Improvements									295,000	G			
Renovate/Reconstruct Hillside as Swing Space for School Construction											100,000		
Ridge Hill Building Demolition											500,000		
Rosemary Complex					3,800,000	DO							
School Copier Replacement	62,740	G	39,330	G	46,790	G	84,190	G	52,470	G	62,420	62,420	G
School Furniture & Musical Equipment	45,405	G	45,000	G	45,000	G	60,500	G	35,000	G	35,000	35,000	G
School Master Plan Feasibility Study											650,000		

General Fund Capital
Current and Prior
Funding Sources

Description	Funded FY2016		Funded FY2017		Funded FY2018		Funded FY2019		Funded FY2020		Requested FY2021	Proposed FY2021	
School Master Plan Supplement									125,000	G			
School Phone System Replacement							319,000	G					
School Technology Replacement	403,000	G	307,750	G	463,500	G	303,600	G	632,350	G	586,575	586,575	G
Specialty Equipment - Field Renovator (Parks)					30,000	G							
Specialty Equipment - Loader Mounted Snow Blower (Highway)											192,000	192,000	G
Specialty Equipment - Unit 344 Large Mower (Parks)							76,500	G					
Specialty Equipment - Unit 351 Tractor (Parks)									68,000	G			
Streetlight Conversion to LED							685,000	G					
Town Hall Stair Modifications					200,000	G							
Town Offices Replacement Furniture							25,000	G	25,000	G			
Traffic Improvements					249,000	G	50,000	G	50,000	G	50,000	50,000	G
Turf Field Replacement at DeFazio Field and Memorial Park							55,000	S	2,500,000	S			
Williams Elementary School			57,542,500	X									
Williams Elementary School Outside Play Area			250,000	A									

General Fund Capital
Current and Prior
Funding Sources

Description	Funded FY2016	Funded FY2017	Funded FY2018	Funded FY2019	Funded FY2020	Requested FY2021	Proposed FY2021

Funding Source

A = Transfer from another Financial Warrant Article	E = Enterprise Fund Cash	S = Stabilization Fund	3 = Open Space Reserve
B = Operating Budget	G = General Fund Cash	T = CPA General Reserve	4 = CPA Free Cash
C = CPA Fund Cash	O = Overlay Surplus	1 = Community Housing Reserve	X = Excluded Debt
D = Debt	R = Retained Earnings	2 = Historic Reserve	

Community Preservation Fund Capital
Current and Prior
Funding Sources

Description	Funded FY2016	Funded FY2017	Funded FY2018	Funded FY2019	Funded FY2020	Requested FY2021	Proposed FY2021
Current Year Requests						1,101,500	101,500
Cash							
Current Receipts & State Match			1,030,000	500,000			
Other Available Funds	3,417,000	978,000	4,075,000	2,450,000	1,162,000		101,500
Total - Cash	3,417,000	978,000	5,105,000	2,950,000	1,162,000		101,500
Debt							
CPA Surcharge Supported			8,000,000				
Total - Debt			8,000,000				
Total	3,417,000	978,000	13,105,000	2,950,000	1,162,000	1,101,500	101,500

Community Preservation Fund Capital
Current and Prior
Funding Sources

Description	Funded FY2016	Funded FY2017	Funded FY2018	Funded FY2019	Funded FY2020	Requested FY2021	Proposed FY2021
Athletic Facility Improvements (Claxton Field Lighting)+						72,500	72,500 T
Athletic Facility Improvements (Claxton Softball Field Skin)+						29,000	29,000 T
Boat Launch Design	30,000 4						
Cricket Field Improvements			35,000 4		480,000 4		
Fisher Street Trailhead Design					15,000 T		
Memorial Park Buildings and Grounds Improvements		310,000 4		500,000 C			
Mills Field Improvements	510,000 4						
Newman School Fields Renovation	1,527,000 4						
Open Space Purchase						1,000,000	
Public Playgrounds					350,000 T		
Rail Trail Improvements	100,000 4						
Rosemary Complex	450,000 4	550,000 4	12,000,000 CD T4				
Rosemary Lake Camp and Trail				50,000 4	200,000 T		
Rosemary Lake Sediment Removal		118,000 4		2,400,000 T 3,4			
Town Common Historic Redesign					117,000 T		

Community Preservation Fund Capital
Current and Prior
Funding Sources

Description	Funded FY2016	Funded FY2017	Funded FY2018	Funded FY2019	Funded FY2020	Requested FY2021	Proposed FY2021
Trail Improvement Project - Needham Reservoir			860,000 4				
Trail Improvement Project - Newman Eastman	800,000 4						
Williams Elementary School Walking Trails			210,000 4				

Notes
+ Subject to approval by the Community Preservation Committee

Funding Source

A = Transfer from another Financial Warrant Article	E = Enterprise Fund Cash	S = Stabilization Fund	3 = Open Space Reserve
B = Operating Budget	G = General Fund Cash	T = CPA General Reserve	4 = CPA Free Cash
C = CPA Fund Cash	O = Overlay Surplus	1 = Community Housing Reserve	X = Excluded Debt
D = Debt	R = Retained Earnings	2 = Historic Reserve	

RTS Enterprise Fund Capital
Prior
Funding Sources

Description	Funded FY2016	Funded FY2017	Funded FY2018	Funded FY2019	Funded FY2020	Requested FY2021	Proposed FY2021
Current Year Requests							
Cash							
Current Receipts & Retained Earnings		215,927	725,342	345,360			
Other Available Funds		22,073					
Total - Cash		238,000	725,342	345,360			
Debt							
Fee Supported^		269,000		645,000			
Total - Debt		269,000		645,000			
Total		507,000	725,342	990,360			

RTS Enterprise Fund Capital
Prior
Funding Sources

Description	Funded FY2016	Funded FY2017	Funded FY2018	Funded FY2019	Funded FY2020	Requested FY2021	Proposed FY2021
Big Belly Trash Cans				100,000 R			
Fleet - Collection Packer Unit 80			211,256 R				
Fleet - Front End Loader Unit 104		269,000 D					
Fleet - Front End Loader Unit 143				245,360 R			
Fleet - Grinder Unit 67			43,086 R				
Fleet - Swap Loader Truck Unit 5		120,000 R					
Fuel Island Relocation and Upgrade			15,000 R				
RTS Property Improvements		68,000 AR	290,000 R	645,000 D			
RTS Stormwater Plan		50,000 R					
Transfer Station Floor Replacement			166,000 R				

Funding Source

A = Transfer from another Financial Warrant Article	E = Enterprise Fund Cash	S = Stabilization Fund	3 = Open Space Reserve
B = Operating Budget	G = General Fund Cash	T = CPA General Reserve	4 = CPA Free Cash
C = CPA Fund Cash	O = Overlay Surplus	1 = Community Housing Reserve	X = Excluded Debt
D = Debt	R = Retained Earnings	2 = Historic Reserve	

Sewer Enterprise Fund Capital
Current and Prior
Funding Sources

Description	Funded FY2016	Funded FY2017	Funded FY2018	Funded FY2019	Funded FY2020	Requested FY2021	Proposed FY2021
Current Year Requests						318,088	318,088
Cash							
Current Receipts & Retained Earnings	554,357	63,525	87,000	2,301,111	1,631,487		318,088
Other Available Funds	116,143	10,335					
Total - Cash	670,500	73,860	87,000	2,301,111	1,631,487		318,088
Debt							
Fee Supported			600,000		800,000		
Total - Debt			600,000		800,000		
Total	670,500	73,860	687,000	2,301,111	2,431,487	318,088	318,088

Sewer Enterprise Fund Capital
Current and Prior
Funding Sources

Description	Funded FY2016	Funded FY2017	Funded FY2018	Funded FY2019	Funded FY2020	Requested FY2021	Proposed FY2021
Fleet - Front End Loader Unit 101						238,283	238,283 R
Fleet - Heavy Duty Work Truck Class 8 Unit 35 (with Catch Basin Cleaner)					201,487 R		
Fleet - Work Truck Class 2b Unit 94				67,864 R			
Fleet - Work Truck Class 3 Unit 23						79,805	79,805 R
Fleet - Work Truck Class 3 Unit 28 (Rodder)				64,247 R			
Fuel Island Relocation and Upgrade			87,000 R				
Public Works Storage Facility				944,000 R			
Sewer Main Extension Zone I and II		73,860 AR		690,000 R			
Sewer Main Replacements				330,000 R			
Sewer Pump Station Improvements (Alden Road)			600,000 D				
Sewer Pump Station Improvements (Lake Drive)					630,000 R		
Sewer Pump Station Improvements (Reservoir A)	550,000 AR						
Sewer Service Connections	50,000 R						
Sewer System Infiltration & Inflow Removal Program				205,000 R	1,600,000 DR		
Specialty Equipment Sewer Easement Machine to Clean Sewer Lines	70,500 R						

Funding Source

A = Transfer from another Financial Warrant Article	E = Enterprise Fund Cash	S = Stabilization Fund	3 = Open Space Reserve
B = Operating Budget	G = General Fund Cash	T = CPA General Reserve	4 = CPA Free Cash
C = CPA Fund Cash	O = Overlay Surplus	1 = Community Housing Reserve	X = Excluded Debt
D = Debt	R = Retained Earnings	2 = Historic Reserve	

Water Enterprise Fund Capital
Current and Prior
Funding Sources

Description	Funded FY2016	Funded FY2017	Funded FY2018	Funded FY2019	Funded FY2020	Requested FY2021	Proposed FY2021
Current Year Requests						43,002	43,002
Cash							
Current Receipts & Retained Earnings	980,179	345,679	433,074	3,311,048	291,500		43,002
Other Available Funds	181,925						
Total - Cash	1,162,104	345,679	433,074	3,311,048	291,500		43,002
Debt							
Fee Supported	635,000		2,300,000		4,500,000		
Total - Debt	635,000		2,300,000		4,500,000		
Total	1,797,104	345,679	2,733,074	3,311,048	4,791,500	43,002	43,002

Water Enterprise Fund Capital
Current and Prior
Funding Sources

Description	Funded FY2016	Funded FY2017	Funded FY2018	Funded FY2019	Funded FY2020	Requested FY2021	Proposed FY2021
Birds Hill Water Tank				340,000 R			
Fire Flow Improvement Study		20,000 R					
Fleet - Heavy Duty Truck Class 7 Unit 14				239,404 R			
Fleet - Medium Work Truck Class 4 Unit 22				115,644 R			
Fleet - Pickup Truck Unit 21	41,604 R						
Fleet - Pickup Truck Unit 26		43,679 R					
Fleet - SUV Hybrid Unit 20			34,729 R				
Fleet - Tractor Excavator Unit 115			132,000 R				
Fleet - Van Unit 24			29,345 R				
Fleet - Pickup Truck Unit 31						43,002	43,002 R
Fuel Island Relocation and Upgrade			162,000 R				
Mobile Record Keeping Devices GIS	35,000 R						
Public Works Storage Facility				1,786,000 R			
Trail Improvement Project - Needham Reservoir			75,000 R				
Water Distribution System Improvements				830,000 R	3,800,000 D		

Water Enterprise Fund Capital
Current and Prior
Funding Sources

Description	Funded FY2016	Funded FY2017	Funded FY2018	Funded FY2019	Funded FY2020	Requested FY2021	Proposed FY2021
Water Distribution System Improvements					430,000 D		
Water Distribution System Improvements					430,000 DR		
Water Distribution System Improvements					82,000 R		
Water Distribution System Improvements					49,500 R		
Water Service Connections	200,000 R	200,000 R	1,000,000 D				
Water Supply Development	700,000 R						
Water System Rehabilitation Program			1,300,000 D				
Water System Rehabilitation Program		82,000 R					
Water System Rehabilitation Program	820,500 ADR						

Funding Source

A = Transfer from another Financial Warrant Article	E = Enterprise Fund Cash	S = Stabilization Fund	3 = Open Space Reserve
B = Operating Budget	G = General Fund Cash	T = CPA General Reserve	4 = CPA Free Cash
C = CPA Fund Cash	O = Overlay Surplus	1 = Community Housing Reserve	X = Excluded Debt
D = Debt	R = Retained Earnings	2 = Historic Reserve	

All Capital Funds
Funding Sources

Description	Funded FY2016	Funded FY2017	Funded FY2018	Funded FY2019	Funded FY2020	Requested FY2021	Proposed FY2021
Current Year Requests						**14,645,991**	**8,135,991**
Cash							
Cash	2,432,606	2,729,117	6,468,467	10,991,289	7,418,252		6,996,701
Retained Earnings	1,534,536	625,131	1,245,416	5,957,519	1,922,987		361,090
Other Available Funds	4,035,373	1,312,408	7,963,000	4,594,000	3,906,500		101,500
Total - Cash	**8,002,515**	**4,666,656**	**15,676,883**	**21,542,808**	**13,247,739**		**7,459,291**
Debt							
Operating Revenues	5,735,000	769,000	17,975,000	7,316,000	5,300,000		676,700
CPA Surcharge			8,000,000				
Debt Excluded	7,000,000	58,305,000	3,750,000	66,245,000			
Total - Debt	**12,735,000**	**59,074,000**	**29,725,000**	**73,561,000**	**5,300,000**		**676,700**
Total	**20,737,515**	**63,740,656**	**45,401,883**	**95,103,808**	**18,547,739**	**14,645,991**	**8,135,991**

Debt Service to Revenue
Issued, Authorized and Proposed
FY2021 - FY2025

Description	2020	2021	2022	2023	2024	2025
Revenue						
General Fund Within the Levy *	**$165,076,994**	**$170,854,689**	**$176,834,603**	**$183,023,814**	**$189,429,647**	**$196,059,685**
General Fund Excluded from Levy **	$12,122,683	$13,779,837	$14,043,246	$14,039,746	$13,571,078	$13,204,216
CPA Revenue	$2,994,287	$2,997,918	$3,102,845	$3,211,445	$3,323,845	$3,440,180
Sewer Revenue	$8,806,606	$9,561,499	$9,669,768	$9,788,973	$9,948,794	$10,405,493
Water Revenue	$6,146,985	$6,237,320	$6,299,662	$6,362,782	$6,426,692	$6,491,400.61
Total Revenue	**$195,147,555**	**$203,431,263**	**$209,950,123**	**$216,426,759**	**$222,700,056**	**$229,600,974**
Debt Service						
General Debt (Table I)	**$4,930,163**	**$5,211,403**	**$5,305,038**	**$5,490,715**	**$5,682,890**	**$5,881,791**
Gross Excluded Debt (Table II)	$12,922,990	$14,474,985	$14,738,394	$14,734,894	$14,266,226	$13,204,216
CPA Debt (Table III)	$1,185,317	$1,425,000	$1,128,397	$988,238	$959,638	$931,244
Sewer Debt (Table IV)	$900,000	$900,000	$900,000	$909,583	$958,412	$1,302,731
Water Debt (Table V)	$1,250,000	$1,250,000	$1,250,000	$1,250,000	$1,250,000	$1,250,000
Total Debt Service	**$21,188,470**	**$23,261,388**	**$23,321,829**	**$23,373,429**	**$23,117,165**	**$22,569,981**
Total Debt Service to Total Revenue	10.9%	11.4%	11.1%	10.8%	10.4%	9.8%
Total Debt Service to Total Revenue (less MSBA) ***	10.5%	11.1%	10.8%	10.5%	10.1%	9.8%
General Debt Service to General Revenue	**3.0%**	**3.1%**	**3.0%**	**3.0%**	**3.0%**	**3.0%**

* General Fund revenue is based on the FY2020 recap estimate increased annually at 3.50%
** Excludes Massachusetts School Building Assistance (MSBA) Revenue.
*** Uses net general fund debt excluded figure (or actual debt to be paid by Town after MSBA payment) see table II.

Projected Debt Service as a Percentage of Revenue

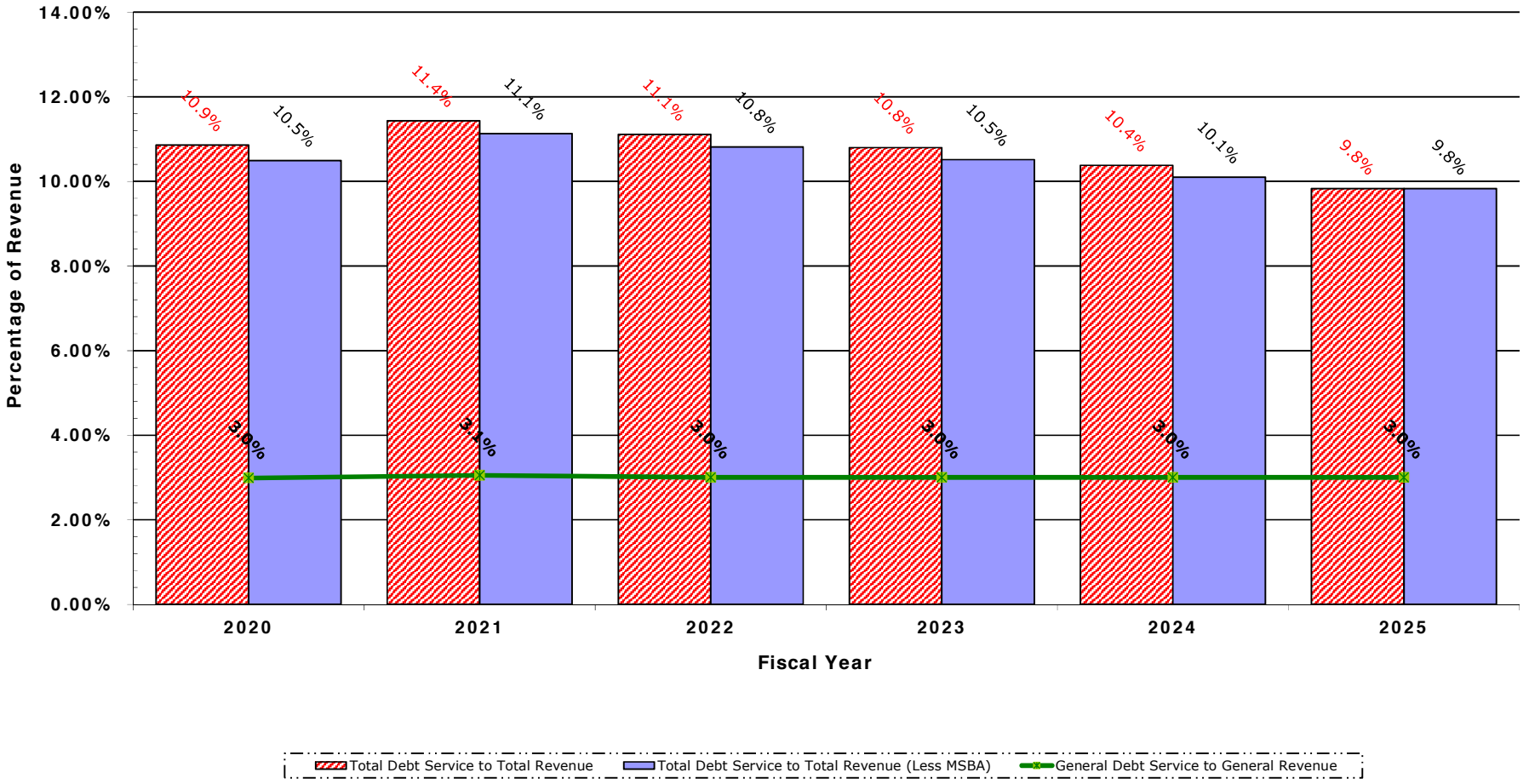


Table I
General Fund Capital Projects
Proposed Funding by Debt
FY2021

Project	Amount	Years +	Bond Rate^	Budget 2020	Estimated Debt Service Schedule 2021	2022	2023	2024	2025
General Fund Within the Levy									
Mitchell School Restroom Upgrades (2021)	676,700	3	7.00%			$274,069	$256,500	$240,750	
Pollard School Air Conditioning Upgrade (2022)	1,135,000	4	7.00%				$514,450	$449,000	$171,000
Pollard School Locker Room Retrofit (2022)	636,300	3	7.00%				$280,841	$228,000	$214,000
Sutphen Quint Ladder Truck (2024)	1,512,026	3	7.00%					$617,868	$570,000
Estimated Debt Service for Recommended New Authorizations	**3,960,026**					**$274,069**	**$1,051,791**	**$1,535,618**	**$955,000**
General Fund Debt									
Authorized & Issued (refer to schedule)				$4,194,193	$4,455,853	$3,556,514	$2,759,044	$2,592,380	$2,387,178
Authorized Not Yet Issued & Short Term Costs				$735,970	$755,550	$1,161,300	$1,097,500	$909,050	$614,700
Proposed Authorizations						$274,069	$1,051,791	$1,535,618	$955,000
Future Authorizations						$313,155	$582,380	$645,842	$1,924,913
Total General Fund Debt Service Within the Levy				**$4,930,163**	**$5,211,403**	**$5,305,038**	**$5,490,715**	**$5,682,890**	**$5,881,791**
General Fund Within the Levy Revenue *				**$165,076,994**	**$170,854,689**	**$176,834,603**	**$183,023,814**	**$189,429,647**	**$196,059,685**
Debt Service % of General Fund Revenue				**3.0%**	**3.1%**	**3.0%**	**3.0%**	**3.0%**	**3.0%**

* General Fund revenue is based on the FY2020 recap estimate increased annually at 3.5%

Table II
Capital Projects
Proposed Funding by Debt Exclusion
FY2021

Project	Amount	Years +	Bond Rate^	Budget 2020	Estimated Debt Service Schedule 2021	2022	2023	2024	2025
General Fund Debt Excluded									
No New Authorizations Proposed for FY2021									
Estimated Debt Service for Recommended New Authorizations									
General Fund Debt Excluded									
Authorized & Issued (refer to schedule)				$8,195,740	$9,749,210	$7,946,849	$7,695,894	$7,434,776	$6,580,316
Authorized Not Yet Issued & Short Term Costs				$4,727,250	$4,725,775	$6,791,545	$7,039,000	$6,831,450	$6,623,900
Proposed Authorizations									
Total General Fund Excluded Debt Service				**$12,922,990**	**$14,474,985**	**$14,738,394**	**$14,734,894**	**$14,266,226**	**$13,204,216**
Projected SBA Payments/ Other Adjustments				**$800,307**	**$695,148**	**$695,148**	**$695,148**	**$695,148**	
Net General Fund Excluded Debt Service				**$12,122,683**	**$13,779,837**	**$14,043,246**	**$14,039,746**	**$13,571,078**	**$13,204,216**

Table III
CPA Capital Projects
Proposed Funding by Debt
FY2021

Project	Amount	Years +	Bond Rate^	Budget 2020	Estimated Debt Service Schedule 2021	2022	2023	2024	2025
CPA Fund Debt									
No New Authorizations Proposed for FY2021									
Estimated Debt Service for Recommended New Authorizations									
CPA Fund Debt									
Authorized & Issued				$860,317	$1,406,108	$1,021,397	$988,238	$959,638	$931,244
Authorized Not Yet Issued & Short Term Costs				$325,000	$18,892	$107,000			
Proposed Authorizations									
Total CPA Fund Debt Service				**$1,185,317**	**$1,425,000**	**$1,128,397**	**$988,238**	**$959,638**	**$931,244**

Table IV
Sewer Fund Capital Projects
Proposed Funding by Debt
FY2021

Project	Amount	Years +	Bond Rate^	Budget 2020	Estimated Debt Service Schedule 2021	2022	2023	2024	2025
Sewer Enterprise									
No New Authorizations Proposed for FY2021									
Sewer Main Replacements (2022)	1,969,500	10	7.00%				$288,433	$322,500	$308,500
Sewer Pump Station Improvements (2023)	3,404,205	15	7.00%					$123,352	$483,000
Estimated Debt Service for Recommended New Authorizations	**5,373,705**						**$288,433**	**$445,852**	**$791,500**
Sewer Enterprise Fund Debt									
Authorized & Issued (refer to schedule)				$585,826	$629,166	$625,182	$621,150	$512,560	$511,231
Authorized Not Yet Issued & Short Term Costs				$314,174	$270,834				
Proposed Authorizations							$288,433	$445,852	$791,500
Future Authorizations						$274,818			
Total Sewer Debt Service				**$900,000**	**$900,000**	**$900,000**	**$909,583**	**$958,412**	**$1,302,731**

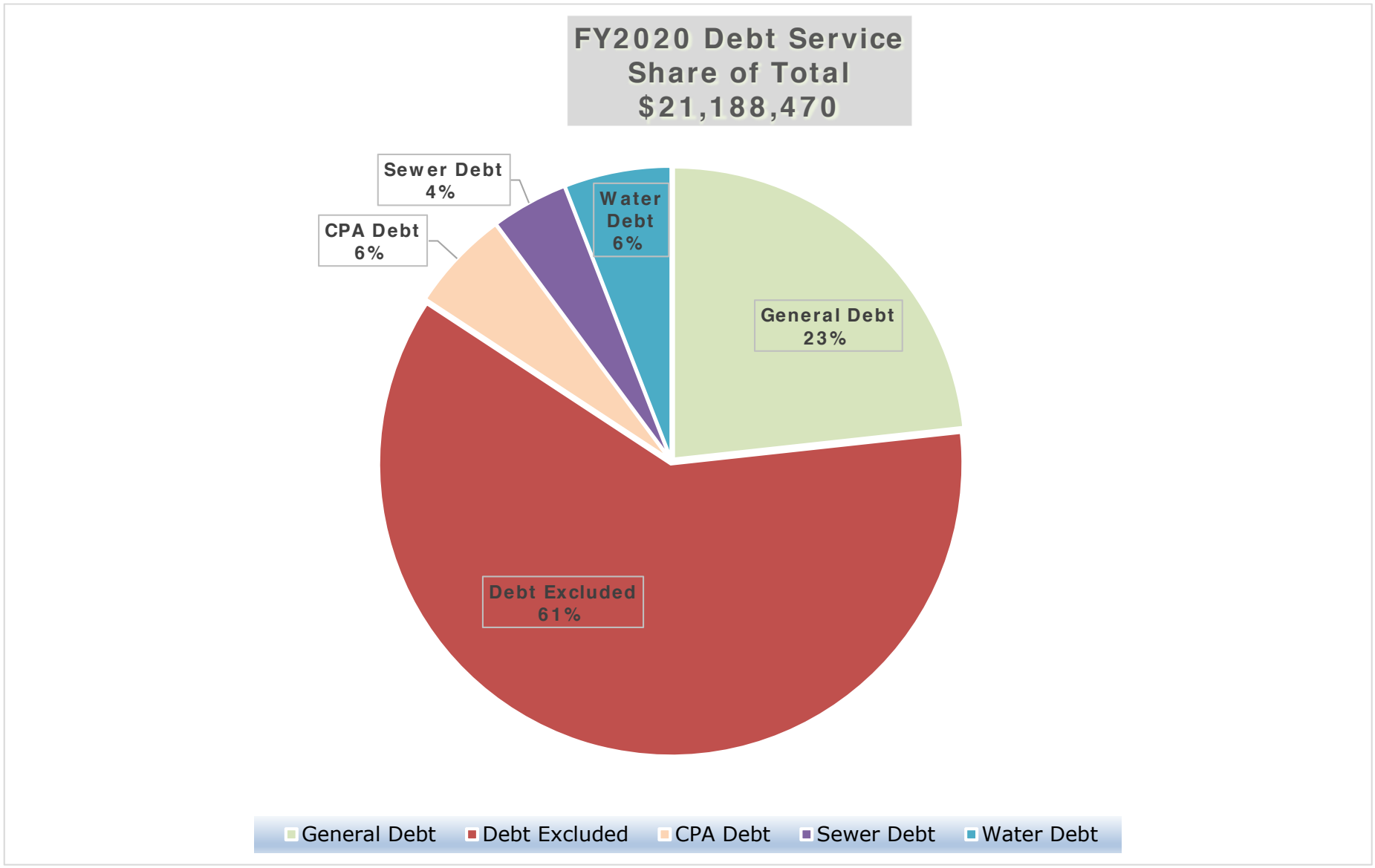
Table V
Water Fund Capital Projects
Proposed Funding by Debt
FY2021

Project	Amount	Years +	Bond Rate^	Budget 2020	Estimated Debt Service Schedule 2021	2022	2023	2024	2025
Water Enterprise									
No New Authorizations Proposed for FY2021									
Estimated Debt Service for Recommended New Authorizations									
Water Enterprise Fund Debt									
Authorized & Issued (refer to schedule)				$770,858	$747,120	$734,120	$716,149	$590,540	$581,722
Authorized Not Yet Issued & Short Term Costs				$479,142	$502,880	$515,880	$500,100	$484,350	$468,600
Proposed Authorizations									
Future Authorizations							$33,751	$175,110	$199,678
Total Water Debt Service				**$1,250,000**	**$1,250,000**	**$1,250,000**	**$1,250,000**	**$1,250,000**	**$1,250,000**

Previously Approved Debt Funded Capital
Open Authorizations
Balances Not Yet Issued

Approved	Project	Town Meeting	Art	Authorized	Balance
2016	Water System Rehabilitation Program	11-May-15	47	$635,000	$12,000
2017	Central Avenue Elementary School (Williams)	05-Oct-16	2	$57,542,500	$13,271,002
2018	Water Distribution System Improvements	01-May-17	51	$1,300,000	$35,735
2018	Rosemary Recreational Complex - CPA	08-May-17	33	$8,000,000	$115,000
2017	High School Expansion Design	10-May-17	43	$950,000	$25,000
2018	Wastewater System Rehabilitation	10-May-17	48	$600,000	$53,550
2017	Public Safety Building & Station 2 Design	02-Oct-17	11	$3,750,000	$250,000
2017	High School Expansion Construction	02-Oct-17	13	$11,125,000	$171,000
2019	Transfer Station Property Improvements	07-May-18	37	$645,000	$645,000
2019	Memorial Park Building Project	09-May-18	30	$2,918,000	$568,000
2019	Public Works Infrastructure Program	09-May-18	34	$250,000	$250,000
2019	Public Works Storage Facility	14-May-18	35	$3,503,000	$3,503,000
2019	Public Safety Buildings Construction	10-Oct-18	10	$66,245,000	$54,245,000
2020	Water Distribution System Improvements	06-May-19	41	$4,500,000	$4,500,000
Total				**$161,963,500**	**$77,644,287**

The above projects are in various stages of completion and therefore the amount and timing of each Note and Bond issue has not yet been determined. The debt retirement will be structured to fit within the proposed budget allocation shown in the debt tables.

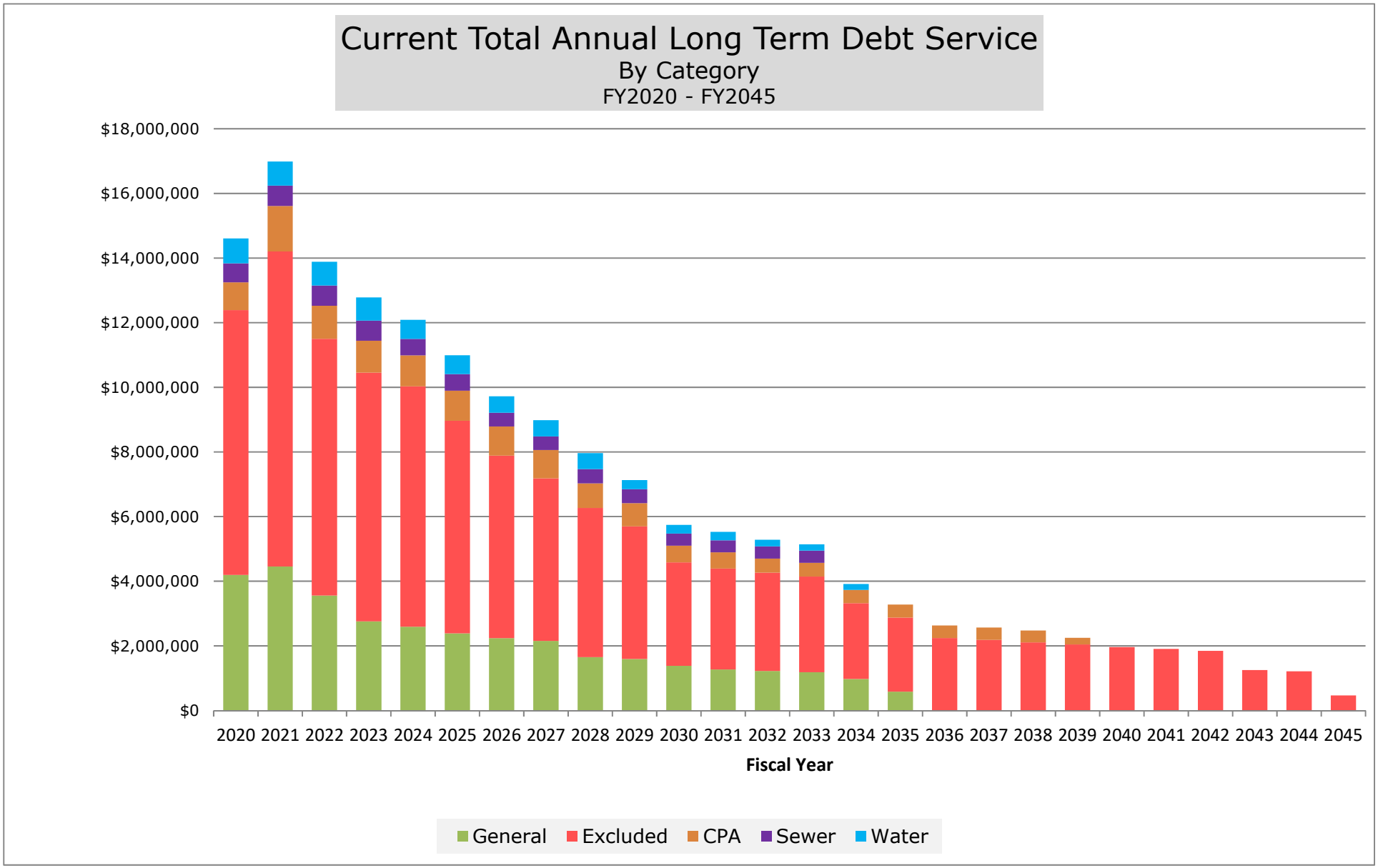

FY2020 Debt Service
Share of Total
$21,188,470
Sewer Debt
4%
Water
Debt
6%
CPA Debt
6%
General Debt
23%
Debt Excluded
61%
General Debt
Debt Excluded
CPA Debt
Sewer Debt
Water Debt

Town of Needham
Current Long Term Debt Service Obligations
Inclusive of the October 1, 2019 Bond Issue

Fiscal Year	General	Excluded	CPA	Sewer	Water	Total
2020	$4,194,193.22	$8,195,740.00	$860,316.67	$585,826.46	$770,857.68	$14,606,934.03
2021	$4,455,852.52	$9,749,210.01	$1,406,108.34	$629,165.82	$747,120.10	$16,987,456.79
2022	$3,556,513.77	$7,946,848.76	$1,021,396.89	$625,182.43	$734,120.06	$13,884,061.91
2023	$2,759,043.77	$7,695,893.76	$988,237.52	$621,150.45	$716,148.92	$12,780,474.42
2024	$2,592,380.02	$7,434,776.26	$959,637.52	$512,559.50	$590,539.58	$12,089,892.88
2025	$2,387,177.52	$6,580,316.26	$931,243.77	$511,230.66	$581,721.91	$10,991,690.12
2026	$2,235,952.52	$5,651,691.26	$902,912.52	$421,802.39	$509,128.76	$9,721,487.45
2027	$2,156,284.39	$5,029,131.26	$874,287.52	$420,276.63	$502,758.76	$8,982,738.56
2028	$1,651,051.26	$4,617,973.76	$756,853.14	$443,252.24	$496,911.50	$7,966,041.90
2029	$1,593,115.64	$4,102,625.01	$720,493.76	$430,929.00	$283,288.06	$7,130,451.47
2030	$1,381,686.27	$3,204,213.76	$514,668.76	$374,907.65	$267,663.04	$5,743,139.48
2031	$1,269,538.76	$3,121,880.01	$500,281.26	$374,987.84	$261,387.51	$5,528,075.38
2032	$1,224,827.50	$3,039,628.76	$437,256.26	$375,070.14	$206,775.00	$5,283,557.66
2033	$1,184,580.00	$2,960,745.02	$424,856.26	$375,154.05	$195,650.00	$5,140,985.33
2034	$977,268.75	$2,342,378.14	$413,556.26		$184,600.00	$3,917,803.15
2035	$583,156.25	$2,291,046.89	$403,356.26			$3,277,559.40
2036		$2,238,862.51	$393,056.26			$2,631,918.77
2037		$2,185,375.01	$382,531.26			$2,567,906.27
2038		$2,109,440.63	$366,853.13			$2,476,293.76
2039		$2,043,384.38	$203,250.00			$2,246,634.38

Town of Needham
Current Long Term Debt Service Obligations
Inclusive of the October 1, 2019 Bond Issue

Fiscal Year	General	Excluded	CPA	Sewer	Water	Total
2040		$1,963,203.13				$1,963,203.13
2041		$1,907,975.00				$1,907,975.00
2042		$1,845,650.00				$1,845,650.00
2043		$1,252,300.00				$1,252,300.00
2044		$1,213,300.00				$1,213,300.00
2045		$466,900.00				$466,900.00


Current Total Annual Long Term Debt Service
By Category
FY2020 - FY2045
$18,000,000
$16,000,000
$14,000,000
$12,000,000
$10,000,000
$8,000,000
$6,000,000
$4,000,000
$2,000,000
$0
2020 2021 2022 2023 2024 2025 2026 2027 2028 2029 2030 2031 2032 2033 2034 2035 2036 2037 2038 2039 2040 2041 2042 2043 2044 2045
Fiscal Year
General
Excluded
CPA
Sewer
Water

TOWN OF NEEDHAM SCHEDULE OF ISSUED LONG TERM DEBT SERVICE

Project	TM Vote	Art	Amount Issued	Final Maturity	Average Rate*	DEBT SERVICE 2020	DEBT SERVICE 2021	DEBT SERVICE 2022	DEBT SERVICE 2023	DEBT SERVICE 2024	DEBT SERVICE 2025	DEBT SERVICE 2026 - 2030	DEBT SERVICE After 2030
Central Ave & Elliot Street Bridge Construction	May-15	43	$500,000	Jan-27	4.00%	66,000	64,000	62,000	60,000	58,000	56,000	106,000	
DPW Garage Bays	May-13	42	$800,000	May-24	2.09%	88,400	86,800	85,200	83,600	82,000			
High School Cafeteria Construction	Nov-15	11	$1,500,000	Jan-27	4.00%	198,000	192,000	186,000	180,000	174,000	168,000	318,000	
Kendrick Street Bridge Repair	May-10	35	$750,000	Aug-21	2.21%	79,594	77,813	75,938					
MWPAT 98-92 (Stormwater)	May-98	7	$364,979	Aug-19	(see note)	28,567							
Pollard School Boiler Replacement	May-13	40	$565,000	Jul-21	3.22%	75,950	73,500	71,050					
Pollard School Roof Replacement	Nov-10	10	$725,000	Jul-22	3.67%	79,800	77,000	74,200	71,400				
Property Acquisition - 37-39 Lincoln Street	May-12	31	$605,000	Nov-32	3.39%	43,350	42,300	41,400	40,500	39,600	38,700	179,569	95,231
Property Acquisition - 51 Lincoln Street	Nov-12	17	$950,000	Nov-32	3.39%	70,575	68,825	67,325	65,825	59,400	58,050	269,353	142,847
Property Acquisition - 59 Lincoln & 89 School Streets	May-12	8	$1,005,000	Nov-32	3.39%	72,250	70,500	69,000	67,500	66,000	64,500	299,281	158,719
Property Acquisition - 66 - 70 Chestnut Street	Nov-13	22	$1,330,000	Nov-33	3.35%	105,350	102,550	99,750	96,950	94,150	91,350	418,775	296,800
Property Acquisition 59 Lincoln Street & 89 School Street	May-12	8	$52,500	Jul-32	2.93%	3,985	3,865	3,745	3,625	3,505	3,415	11,403	6,265
Public Services Administration Building	Oct-08	5	$100,000	Jul-22	3.69%	11,400	11,000	10,600	10,200				
Public Services Administration Building (Series I)	Oct-08	5	$4,000,000	Aug-26	3.16%	299,325	292,125	284,625	276,825	268,725	235,763	441,900	
Public Services Administration Building (Series II)	Oct-08	5	$1,000,000	Dec-24	3.07%	78,538	86,438	84,094	81,563	78,938	76,313		
Public Works Infrastructure Program	May-15	42	$750,000	Jan-21	4.00%	214,000	156,000						
Senior Center (Series I)	Nov-11	14	$1,000,000	Nov-32	3.38%	71,506	69,756	68,256	66,756	65,256	63,756	290,650	142,847
Senior Center (Series II)	Nov-11	14	$5,050,000	Jul-33	3.54%	383,275	374,350	365,425	357,775	348,850	335,000	1,555,313	1,079,688
Senior Center (Series III)	Nov-11	14	$1,050,500	May-34	2.83%	76,000	74,900	73,800	72,700	71,600	65,225	306,925	217,500
Title V Loans	May-97	64	$85,894	Aug-19	(see note)	4,854							
Front-End Loader	May-16	46	$205,000	Jan-20	4.00%	41,600							
Central Avenue/Elliot Street Bridge	May-15	43	$240,000	Jul-21	5.00%	95,500	86,000	82,000					

TOWN OF NEEDHAM SCHEDULE OF ISSUED LONG TERM DEBT SERVICE

Project	TM Vote	Art	Amount Issued	Final Maturity	Average Rate*	DEBT SERVICE 2020	DEBT SERVICE 2021	DEBT SERVICE 2022	DEBT SERVICE 2023	DEBT SERVICE 2024	DEBT SERVICE 2025	DEBT SERVICE 2026 - 2030	DEBT SERVICE After 2030
Rosemary Recreational Complex	May-17	33	$2,260,000	Jul-28	5.00%	608,417	533,875	360,000	198,750	191,250	183,750	660,000	
High School Expansion Construction	Oct-17	13	$6,500,000	Jul-34	3.86%	1,367,708	871,000	838,500	489,125	472,875	456,625	2,042,625	1,746,875
Memorial Park Building	May-18	30	$970,000	Aug-29	5.00%		327,917	117,875	113,625	109,375	95,375	415,750	
High School Expansion Construction	Oct-17	11	$4,004,000	Aug-34	4.13%		683,683	406,700	393,950	381,200	368,450	1,651,000	1,352,600
Town Hall	May-09	35	$385,000	Aug-26	2.63%	30,250	29,656	29,031	28,375	27,656	26,906	51,547	
GENERAL FUND DEBT						**4,194,193**	**4,455,853**	**3,556,514**	**2,759,044**	**2,592,380**	**2,387,178**	**9,018,090**	**5,239,371**

TOWN OF NEEDHAM SCHEDULE OF ISSUED LONG TERM DEBT SERVICE

Project	TM Vote	Art	Amount Issued	Final Maturity	Average Rate*	DEBT SERVICE 2020	DEBT SERVICE 2021	DEBT SERVICE 2022	DEBT SERVICE 2023	DEBT SERVICE 2024	DEBT SERVICE 2025	DEBT SERVICE 2026 - 2030	DEBT SERVICE After 2030
Broadmeadow School	May-00	31	$8,400,000	Nov-23	3.00%	771,225	741,425	708,700	678,000	642,600			
Eliot School	May-00	32	$2,562,000	Nov-24	3.94%	304,400	294,400	284,400	269,500	259,700	249,900		
High Rock & Pollard School Projects	May-07	41	$429,470	Aug-26	4.00%	75,660	68,360	66,160	63,960	56,860	54,860	100,290	
High Rock & Pollard School Projects (Series III)	May-07	41	$2,253,010	Aug-27	4.00%	342,460	327,160	312,060	297,160	287,360	272,660	738,090	
High Rock & Pollard School Projects (Series IV)	May-07	41	$10,500,000	Aug-28	3.35%	742,075	720,500	703,313	685,438	666,875	647,625	2,376,000	
High Rock School Design	Nov-06	9	$187,770	Aug-26	4.00%	31,840	30,840	29,840	28,840	27,840	21,940	40,010	
High School (Series IIA)	May-03	31	$2,991,900	Aug-24	4.00%	602,700	582,900	558,200	538,600	514,100	494,700		
High School (Series IIB)	Feb-05	1	$782,850	Aug-26	4.00%	128,740	124,740	115,840	112,040	108,240	104,440	196,010	
High School (Series III)	Feb-05	1	$3,850,000	Jun-28	3.42%	259,450	253,450	247,200	240,450	233,700	226,700	540,600	
High School Series 1	May-03	31	$4,775,000	Nov-25	3.97%	589,000	560,400	542,000	523,600	500,300	482,100	459,000	
Library Project	May-03	30	$6,510,000	Dec-19	3.00%	796,775							
Newman School Extraordinary Repairs (Series I)	Nov-09	14	$1,000,000	Dec-19	2.62%	101,500							
Newman School Extraordinary Repairs (Series III)	Nov-09	14	$5,000,000	Oct-28	3.35%	373,600	359,600	348,925	341,050	332,650	323,900	1,158,575	
Newman School Extraordinary Repairs (Series IV)	Nov-09	14	$9,000,000	Jul-32	2.82%	628,340	610,260	592,180	574,100	556,020	542,460	2,552,660	1,392,760
Newman School Extraordinary Repairs (Series V)	Nov-09	14	$2,200,000	Nov-32	3.39%	158,950	155,100	151,800	148,500	145,200	141,900	658,419	349,181
Owens Farm Land Purchase	Nov-15	13	$7,000,000	Jan-42	3.70%	516,900	505,700	494,500	483,300	472,100	460,900	2,136,500	3,973,500
William School Construction Project	Oct-16	2	$18,000,000	Jul-43	3.53%	1,728,375	1,369,800	1,333,800	1,297,800	1,261,800	1,225,800	5,596,200	12,413,700
William School Construction Project	Oct-16	2	$7,400,000	Aug-41	3.48%		1,584,225	530,481	515,731	500,981	486,231	2,209,906	4,156,647
Public Safety Building & Station 2 Design	Oct-17	11	$340,000	Aug-20	5.00%		354,167						
Public Safety Buildings Construction	Oct-18	10	$11,565,000	Aug-44	3.36%		1,063,433	885,700	857,075	828,700	805,450	3,664,625	8,430,938
Property Acquisition - 609 Central Street	May-16	7	$730,000	Jan-39	3.68%	43,750	42,750	41,750	40,750	39,750	38,750	178,750	265,344
EXCLUDED DEBT						**8,195,740**	**9,749,210**	**7,946,849**	**7,695,894**	**7,434,776**	**6,580,316**	**22,605,635**	**30,982,069**

TOWN OF NEEDHAM SCHEDULE OF ISSUED LONG TERM DEBT SERVICE

Project	TM Vote	Art	Amount Issued	Final Maturity	Average Rate*	DEBT SERVICE 2020	DEBT SERVICE 2021	DEBT SERVICE 2022	DEBT SERVICE 2023	DEBT SERVICE 2024	DEBT SERVICE 2025	DEBT SERVICE 2026 - 2030	DEBT SERVICE After 2030
Town Hall (Series II)	May-09	35	$3,500,000	Oct-28	3.36%	260,900	251,150	243,716	238,231	232,381	226,288	827,222	
Town Hall (Series III)	May-09	35	$1,225,000	Aug-26	2.63%	96,800	94,900	92,900	90,800	88,500	86,100	164,950	
Rosemary Recreational Complex	May-17	33	$4,000,000	Jul-37	3.57%	429,792	346,000	336,000	326,000	316,000	306,000	1,382,000	2,050,750
Rosemary Recreational Complex	May-17	33	$3,221,000	Aug-37	3.74%		643,433	280,356	266,981	258,731	250,481	1,114,781	1,423,622
Town Hall (Series IV)	May-09	35	$970,000	Jul-30	2.80%	72,825	70,625	68,425	66,225	64,025	62,375	280,263	50,625
COMMUNITY PRESERVATION FUND DEBT						**860,317**	**1,406,108**	**1,021,397**	**988,238**	**959,638**	**931,244**	**3,769,216**	**3,524,997**

TOWN OF NEEDHAM SCHEDULE OF ISSUED LONG TERM DEBT SERVICE

Project	TM Vote	Art	Amount Issued	Final Maturity	Average Rate*	DEBT SERVICE 2020	DEBT SERVICE 2021	DEBT SERVICE 2022	DEBT SERVICE 2023	DEBT SERVICE 2024	DEBT SERVICE 2025	DEBT SERVICE 2026 - 2030	DEBT SERVICE After 2030
Sewer Pump Station GPA	May-08	45	$550,000	Aug-28	3.36%	39,575	33,750	32,969	32,156	31,313	30,438	135,900	
Sewer Pump Station Reservoir B	Nov-11	15	$6,034,290	Jan-33	2.15%	374,192	374,256	374,323	374,391	374,460	374,531	1,873,768	1,125,212
Sewer Rehabilitation - Rte. 128 Area	Nov-05	9	$145,000	Dec-19	2.59%	10,150							
Sewer Rehabilitation - Rte. 128 Area	Nov-05	9	$500,000	Nov-22	4.00%	105,300	77,000	74,200	71,400				
MWRA Sewer System Rehab - I/I Work	May-17	48	$179,548	May-23		35,910	35,910	35,910	35,910				
MWRA Sewer System Rehab - I/I Work	May-19	40	$440,000	Nov-24			88,000	88,000	88,000	88,000	88,000		
Sewer Rehabilitation - Rte. 128 Area	Nov-05	9	$320,000	Aug-28	3.39%	20,700	20,250	19,781	19,294	18,788	18,263	81,500	
SEWER ENTERPRISE DEBT						**585,826**	**629,166**	**625,182**	**621,150**	**512,560**	**511,231**	**2,091,168**	**1,125,212**

TOWN OF NEEDHAM SCHEDULE OF ISSUED LONG TERM DEBT SERVICE

Project	TM Vote	Art	Amount Issued	Final Maturity	Average Rate*	DEBT SERVICE 2020	DEBT SERVICE 2021	DEBT SERVICE 2022	DEBT SERVICE 2023	DEBT SERVICE 2024	DEBT SERVICE 2025	DEBT SERVICE 2026 - 2030	DEBT SERVICE After 2030
MWPAT Water DWS-08-24	May-08	47	$765,335	Jul-30	2.00%	49,169	49,106	49,044	48,979	48,913	48,845	243,171	48,413
St Mary's Pump Station	May-13	47	$1,700,000	Nov-33	3.36%	135,150	131,550	127,950	124,350	120,750	117,150	536,925	370,700
St Mary's Pump Station	May-13	47	$1,995,000	May-34	2.85%	140,775	138,775	136,775	134,775	132,775	130,275	612,975	429,300
Water Distribution System Improvements	May-09	56	$400,000	Dec-24	3.02%	29,563	28,813	28,031	27,188	26,313	25,438		
Water Main Improvements	May-08	47	$400,000	Nov-20	3.95%	48,800	47,200	45,600	44,000	42,400	40,800		
Water Service Connections	May-06	70	$55,000	Aug-19	2.51%	5,075							
Water System Rehabilitation	May-15	47	$260,000	Jan-20	4.00%	31,200							
Water System Rehabilitation - Rte. 128 Area	May-06	71	$638,000	Nov-22	4.00%	111,100	131,800	127,000	117,300				
Water System Rehabilitation - Rte. 128 Area	May-06	71	$100,000	Aug-28	3.41%	6,900	6,750	6,594	6,431	6,263	6,088	27,300	
Water Service Connection Replacement (MWRA)	May-17	50	$1,000,000	May-28		100,000	100,000	100,000	100,000	100,000	100,000	300,000	
Water System Rehabilitation (MWRA)	May-17	51	$1,131,265	May-28		113,127	113,127	113,127	113,127	113,127	113,127	339,380	
WATER ENTERPRISE DEBT						**770,858**	**747,120**	**734,120**	**716,149**	**590,540**	**581,722**	**2,059,750**	**848,413**
TOTAL DEBT SERVICE						14,606,934	16,987,457	13,884,062	12,780,474	12,089,893	10,991,690	**39,543,859**	**41,720,062**

Note: Massachusetts Water Pollution Abatement Trust (MWPAT) loans include many communities and multiple loans and are restructured from time to time by the Trust. The program provides grants and other financial assistance which in some instances results in a low or no interest rate loan.

* Rate reflects the average coupon rate over the life of the loan.

Project Submissions

Section 3

Five Year Department Submissions

Section Index

FY2021 - FY2025

Title	Department	Group	Year Requested	Page
Alphabetical by Title				
470 Dedham Avenue Boiler	Highway	Public Works	2021	3 -01
Asa Small Field Renovation Design	Parks	Community	2024	3 -115
Athletic Facility Improvements (Broadmeadow & Eliot Fields renovation de	Parks	Community	2023	3 -123
Athletic Facility Improvements (Broadmeadow Field renovation constructic	Parks	Community	2025	3 -129
Athletic Facility Improvements (Claxton Field Lighting Installation)	Parks	Community	2022	3 -120
Athletic Facility Improvements (Claxton Field Lighting)	Parks	Community	2021	3 -117
Athletic Facility Improvements (Claxton Softball Field Skin construction)	Parks	Community	2022	3 -120
Athletic Facility Improvements (Claxton Softball Field Skin)	Parks	Community	2021	3 -117
Athletic Facility Improvements (DeFazio Synthetic Track)	Parks	Community	2021	3 -117
Athletic Facility Improvements (Eliot Field renovation construction)	Parks	Community	2024	3 -126
Athletic Facility Improvements (Fencing)	Parks	Community	2024	3 -126
Athletic Facility Improvements (McCloud Field renovation construction)	Parks	Community	2023	3 -123
Athletic Facility Improvements (McCloud Field renovation design)	Parks	Community	2022	3 -120
Athletic Fields Master Plan	Recreation	Community	2025	3 -203
Automated External Defibrillators	Police	Public Safety	2021	3 -215
Batting Cage Improvements	Parks	Community	2025	3 -131
Boat Launch on Charles River	Recreation	Community	2023	3 -205
Broadmeadow School Technology Room Conversion	Schools	Schools	2021	3 -228
Center at the Heights Generator	COA	Community	2024	3 -03
Center at the Heights Generator Design	COA	Community	2023	3 -05
Center at the Heights Space Study	COA	Community	2023	3 -07
Charles River Water Treatment Plant HVAC Upgrades Construction	Water	Utilities	2025	3 -161
Charles River Water Treatment Plant HVAC Upgrades Design	Water	Utilities	2024	3 -159
Cooks Bridge Sewer Pump Station Construction	Sewer	Utilities	2023	3 -147

Five Year Department Submissions

Section Index

FY2021 - FY2025

Title	Department	Group	Year Requested	Page
Alphabetical by Title				
Cooks Bridge Sewer Pump Station Design	Sewer	Utilities	2022	3 -145
Cricket Field Building Renovation	Recreation	Community	2022	3 -207
Cricket Field Building Renovation	Recreation	Community	2023	3 -209
Daley Building Upgrade	Bldg Maint	Public Works	2023	3 -09
Daley Building Upgrade	Bldg Maint	Public Works	2025	3 -11
Data Center Servers	ITC	General	2025	3 -305
DPW Complex Construction	All	Public Works	2023	3 -93
DPW Complex Design	All	Public Works	2021	3 -91
Drain System Improvements Construction	Sewer	Stormwater	2023	3 -151
Drain System Improvements Designs	Sewer	Stormwater	2022	3 -149
Eliot Modular Classrooms Construction	Schools	Schools	2023	3 -266
Eliot Modular Classrooms Design	Schools	Schools	2022	3 -245
Eliot School Technology Room Conversion	Schools	Schools	2021	3 -230
Emery Grover Roof Construction	Schools	Schools	2023	3 -17
Emery Grover Roof Design	Schools	Schools	2022	3 -19
Emery Grover Window Construction	Schools	Schools	2023	3 -13
Emery Grover Window Design	Schools	Schools	2022	3 -15
Energy Efficiency Upgrade Improvements	Various	Utilities	2021	3 -21
Energy Efficiency Upgrade Improvements	Various	Utilities	2022	3 -23
Energy Efficiency Upgrade Improvements	Various	Utilities	2023	3 -25
Energy Efficiency Upgrade Improvements	Various	Utilities	2024	3 -27
Energy Efficiency Upgrade Improvements	Various	Utilities	2025	3 -29
Facility Assessment for Sustainable Building Management	Schools	Schools	2024	3 -31
Facility Assessment for Sustainable Building Management	Schools	Schools	2025	3 -33

Five Year Department Submissions

Section Index

FY2021 - FY2025

Title	Department	Group	Year Requested	Page
Alphabetical by Title				
Firearms	Police	Public Safety	2021	3 -217
Fleet Refurbishment	Fleet	Public Works	2022	3 -87
Fleet Refurbishment	Fleet	Public Works	2024	3 -89
GIS Technology Systems	ITC	General	2023	3 -307
High Availability Firewalls	ITC	General	2022	3 -309
Hillside School as Swing Space for School Construction	Schools	Schools	2021	3 -232
Hillside School as Swing Space for School Construction	Schools	Schools	2022	3 -252
Hillside School as Swing Space for School Construction	Schools	Schools	2023	3 -273
Hillside School Boiler Design	Bldg Maint	General	2022	3 -49
Hillside School Boiler Installation	Bldg Maint	General	2023	3 -47
Inflow Feasibility Study	Sewer	Utilities	2024	3 -153
Library Furniture	Library	Community	2021	3 -192
Library Materials Handler	Library	Community	2022	3 -199
Library Space Planning	Library	Community	2021	3 -197
Library Technology	Library	Community	2021	3 -193
Library Technology	Library	Community	2022	3 -194
Library Technology	Library	Community	2023	3 -195
Library Technology	Library	Community	2024	3 -196
Mitchell Elementary School Renovation	Schools	Schools	2022	3 -255
Mitchell Elementary School Renovation	Schools	Schools	2024	3 -284
Mitchell School Restroom Upgrades	Schools	Schools	2021	3 -35
Multi-Function Printer Devices	ITC	General	2021	3 -311
Multi-Function Printer Devices	ITC	General	2022	3 -313
Needham Crossing Streetscape Design	Engineering	Transportation Network	2021	3 -51

Five Year Department Submissions

Section Index

FY2021 - FY2025

Title	Department	Group	Year Requested	Page
Alphabetical by Title				
Needs Assessment of Pollard, Newman and NHS Auditorium Theatrical Sou	Schools	Schools	2021	3 -226
NPDES Support Projects	Engineering	Stormwater	2021	3 -53
NPDES Support Projects	Engineering	Stormwater	2022	3 -57
NPDES Support Projects	Engineering	Stormwater	2023	3 -63
NPDES Support Projects	Engineering	Stormwater	2024	3 -70
NPDES Support Projects	Engineering	Stormwater	2025	3 -77
Open Space Acquisitions	Recreation	Community	2021	3 -213
Open Space for Municipal Purposes	Manager	General	2021	3 -333
Outdoor Basketball Courts	Recreation	Community	2022	3 -211
Passive Recreation Improvements (Dwight Field/Charles River Center) Cor	Parks	Community	2023	3 -135
Passive Recreation Improvements (Dwight Field/Charles River Center) Eng	Parks	Community	2022	3 -133
Permanent Message Boards	Engineering	Community	2022	3 -59
Permanent Message Boards	Engineering	Community	2023	3 -65
Permanent Message Boards	Engineering	Community	2024	3 -72
Permanent Message Boards	Engineering	Community	2025	3 -79
Personal Protective Equipment	Fire	Public Safety	2021	3 -184
Personal Protective Equipment	Fire	Public Safety	2022	3 -186
Personal Protective Equipment	Fire	Public Safety	2023	3 -188
Personal Protective Equipment	Fire	Public Safety	2024	3 -190
Pollard School Air Conditioning Upgrade	Schools	Schools	2021	3 -39
Pollard School Air Conditioning Upgrade	Schools	Schools	2022	3 -37
Pollard School Improvements	Schools	Schools	2028	3 -295
Pollard School Improvements	Schools	Schools	2029	3 -300
Pollard School Locker Room Retrofit	Schools	Schools	2021	3 -43

Five Year Department Submissions

Section Index

FY2021 - FY2025

Title	Department	Group	Year Requested	Page
Alphabetical by Title				
Pollard School Locker Room Retrofit	Schools	Schools	2022	3 -41
Public Playgrounds	Recreation	Community	2022	3 -200
Public Safety Mobile Devices	Police	Public Safety	2022	3 -315
Public Safety Mobile Devices	Police	Public Safety	2023	3 -317
Public Works Infrastructure Program	Highway	Transportation Network	2021	3 -95
Public Works Infrastructure Program	Highway	Transportation Network	2022	3 -99
Public Works Infrastructure Program	Highway	Transportation Network	2023	3 -103
Public Works Infrastructure Program	Highway	Transportation Network	2024	3 -107
Public Works Infrastructure Program	Highway	Transportation Network	2025	3 -111
Public Works Mobile Devices	Admin	Public Works	2023	3 -319
Recycling and Transfer Station Property Improvements	Solid Waste	Public Works	2022	3 -141
Recycling and Transfer Station Property Improvements	Solid Waste	Public Works	2023	3 -143
Recycling Center and Transfer Station Employee Trailer	Solid Waste	Public Works	2024	3 -139
Renovate/Reconstruct Emery Grover Building at Highland Avenue Location	Schools	Schools	2022	3 -248
Renovate/Reconstruct Emery Grover Building at Highland Avenue Location	Schools	Schools	2023	3 -269
Replace Unit 10 2010 International 7400 Dump Truck	Highway	Public Works	2022	3 -340
Replace Unit 101 2010 Case Loader	Sewer	Utilities	2021	3 -336
Replace Unit 103 2012 John Deere Backhoe	Sewer	Utilities	2024	3 -349
Replace Unit 108 2011 Trackless Tractor	Highway	Public Works	2023	3 -345
Replace Unit 11 2013 Ford Explorer	Sewer	Utilities	2023	3 -345
Replace Unit 111 2013 Trackless Sidewalk Plow Tractor	Highway	Public Works	2025	3 -353
Replace Unit 112 2011 Prinoth (Sidewalk Tractor)	Highway	Public Works	2023	3 -345
Replace Unit 113 2008 Camoplast Sidewalk Plow Tractor	Highway	Public Works	2021	3 -336
Replace Unit 164 2008 Atlas Copco Trailer (Generator)	Water	Utilities	2023	3 -345

Five Year Department Submissions

Section Index

FY2021 - FY2025

Title	Department	Group	Year Requested	Page
Alphabetical by Title				
Replace Unit 17 2012 Ford F550 Dump Truck	Sewer	Utilities	2022	3 -340
Replace Unit 181 2012 Elgin Pelican Sweeper	Highway	Public Works	2021	3 -336
Replace Unit 19 2010 International 7400 Dump Truck	Sewer	Utilities	2022	3 -340
Replace Unit 23 2011 Ford F350 Utility Truck	Sewer	Utilities	2021	3 -336
Replace Unit 25 2012 Ford F450 Utility Truck	Water	Utilities	2022	3 -340
Replace Unit 254 2013 Bandit Brush Chipper	Parks	Public Works	2023	3 -345
Replace Unit 3 2012 Ford F450	Fleet	Public Works	2022	3 -340
Replace Unit 30 2012 Ford F550 Dump Truck	Water	Utilities	2022	3 -340
Replace Unit 31 2011 Ford F150	Water	Utilities	2021	3 -336
Replace Unit 32 2012 Ford F350	Highway	Public Works	2022	3 -340
Replace Unit 34 2001 Mack Tractor Trailer	Solid Waste	Public Works	2021	3 -336
Replace Unit 350 2010 John Deere Loader	Parks	Public Works	2022	3 -340
Replace Unit 37 2010 International 7500 Vactor	Sewer	Utilities	2022	3 -340
Replace Unit 39 2012 Ford F550 Dump Truck	Highway	Public Works	2022	3 -340
Replace Unit 40 Ford F350	Water	Utilities	2022	3 -340
Replace Unit 400 2005 Ford Taurus	Building	Public Safety	2022	3 -340
Replace Unit 404 2012 Ford E350 VAN (14 Passengers)	COA	Community	2022	3 -340
Replace Unit 43 2012 Ford F350	Highway	Public Works	2021	3 -336
Replace Unit 45 2012 FORD E150 VAN	Engineering	Public Works	2022	3 -340
Replace Unit 452 2013 Ford Taurus	Assessing	General	2023	3 -345
Replace Unit 453 2016 Ford Focus	Building	Public Safety	2024	3 -349
Replace Unit 454 2014 Ford Fusion	Building	Public Safety	2022	3 -340
Replace Unit 455 2016 Ford Focus	Building	Public Safety	2024	3 -349
Replace Unit 456 1014 Ford Fusion	Building	Public Safety	2022	3 -340

Five Year Department Submissions

Section Index

FY2021 - FY2025

Title	Department	Group	Year Requested	Page
Alphabetical by Title				
Replace Unit 5 2011 International 7400 Dump Truck	Solid Waste	Public Works	2023	3 -345
Replace Unit 53 2013 International Paystar 5600 Rolloff	Solid Waste	Public Works	2025	3 -353
Replace Unit 588 2014 Ford F150	Police	Public Safety	2025	3 -353
Replace Unit 66 Ford F550	Highway	Public Works	2025	3 -353
Replace Unit 700 2012 Ford Econ Van E250	Bldg Maint	Public Works	2023	3 -345
Replace Unit 701 2014 Ford F250	Bldg Maint	Public Works	2025	3 -353
Replace Unit 707 2008 Ford Econ Van E250	Bldg Maint	Public Works	2021	3 -336
Replace Unit 712 2011 Ford Econ Van E250	Bldg Maint	Public Works	2022	3 -340
Replace Unit 713 2012 Ford F450 Dump Truck	Bldg Maint	Public Works	2024	3 -349
Replace Unit 72 2015 Ford F550 Chip Box	Parks	Public Works	2025	3 -353
Replace Unit 756 2010 Ford F150	Bldg Maint	Public Works	2022	3 -340
Replace Unit 820 2009 Ford Escape Hybrid	Bldg Maint	Public Works	2021	3 -336
Replace Unit 9 INTERNATIONAL 7400 Dump Truck	Highway	Public Works	2024	3 -349
Replace Unit 91 2000 CONSTRUCTION SCALP TRUCK	Solid Waste	Public Works	2022	3 -340
Replace Unit 93 2015 McCloskey Brothers Trommel Screener	Solid Waste	Public Works	2025	3 -353
Replace Unit Bus 1 2017 Blue Bird 202 School Bus	Schools	Schools	2024	3 -349
Replace Unit Bus 2 2017 Blue Bird 202 School Bus	Schools	Schools	2024	3 -349
Replace Unit C-01 2017 Ford Explorer	Fire	Public Safety	2024	3 -349
Replace Unit C-02 2016 Chevrolet Tahoe	Fire	Public Safety	2022	3 -340
Replace Unit C-03 2013 Ford Explorer	Fire	Public Safety	2021	3 -336
Replace Unit C-06 2015 Ford F350	Fire	Public Safety	2023	3 -345
Replace Unit C-43 2017 Ford Escape	Fire	Public Safety	2025	3 -353
Replace Unit E-04 2005 E-One Cyclone II fire Truck	Fire	Public Safety	2025	3 -353
Replace Unit L-01 2004 Sutphen Quint Ladder Truck	Fire	Public Safety	2024	3 -349

Five Year Department Submissions

Section Index

FY2021 - FY2025

Title	Department	Group	Year Requested	Page
Alphabetical by Title				
Replace Unit R-01 2016 Ford E450 Ambulance	Fire	Public Safety	2024	3 -349
Replace Unit R-02 2017 Ford E450 Ambulance	Fire	Public Safety	2025	3 -353
Replace Unit R-03 2008 Ford E450 Ambulance	Fire	Public Safety	2022	3 -340
Replace Unit R-04 2006 Ford E450 Ambulance	Fire	Public Safety	2021	3 -336
Replace Unit Van 10 2015 Toyota Sienna Van	Schools	Schools	2022	3 -340
Replace Unit Van 11 2018 Ford Transit Passenger Van	Schools	Schools	2025	3 -353
Replace Unit Van 12 2018 Ford Transit Passenger Van	Schools	Schools	2025	3 -353
Replace Unit Van 7 2012 Ford E250 Van	Schools	Schools	2021	3 -336
Replace Unit Van 8 2013 Ford E250 Van	Schools	Schools	2021	3 -336
Replace Unit Van 9 2014 Toyota Sienna Van	Schools	Schools	2022	3 -340
Ridge Hill Building Demolition	Town Manager	General	2021	3 -45
School Copiers	Schools	Schools	2021	3 -218
School Copiers	Schools	Schools	2022	3 -237
School Copiers	Schools	Schools	2023	3 -258
School Copiers	Schools	Schools	2024	3 -276
School Copiers	Schools	Schools	2025	3 -287
School Furniture	Schools	Schools	2021	3 -221
School Furniture	Schools	Schools	2022	3 -240
School Furniture	Schools	Schools	2023	3 -261
School Furniture	Schools	Schools	2024	3 -279
School Furniture	Schools	Schools	2025	3 -290
School Master Plan Feasibility Study	Schools	Schools	2021	3 -235
School Technology	Schools	Schools	2021	3 -223
School Technology	Schools	Schools	2022	3 -242

Five Year Department Submissions

Section Index

FY2021 - FY2025

Title	Department	Group	Year Requested	Page
Alphabetical by Title				
School Technology	Schools	Schools	2023	3 -263
School Technology	Schools	Schools	2024	3 -281
School Technology	Schools	Schools	2025	3 -292
Sewer Main Greendale/Rte. 128 Construction	Sewer	Utilities	2024	3 -157
Sewer Main Greendale/Rte. 128 Design	Sewer	Utilities	2022	3 -155
Specialty Equipment - Loader Mounted Snow Blower (H)	Highway	Public Works	2021	3 -84
Specialty Equipment - Unit 334 Specialty Mower (PF)	Parks	Public Works	2022	3 -85
Town Building Security and Traffic Cameras	Police	General	2025	3 -321
Town Building Switchings	ITC	General	2024	3 -323
Town Common Historic Redesign and Beautification	Parks	Community	2022	3 -137
Town Internet Control, Analysis and Reporting	ITC	General	2022	3 -325
Town Offices Replacement Furniture	Manager	General	2023	3 -334
Town Offices Replacement Furniture	Manager	General	2025	3 -335
Traffic Improvements	Engineering	Transportation Network	2021	3 -55
Traffic Improvements	Engineering	Transportation Network	2022	3 -61
Traffic Improvements	Engineering	Transportation Network	2023	3 -68
Traffic Improvements	Engineering	Transportation Network	2024	3 -75
Traffic Improvements	Engineering	Transportation Network	2025	3 -82
Video Projection Equipment Rosemary Recreation Complex	HHS	Community	2024	3 -327
Video Projection Equipment Town Hall	ITC	General	2022	3 -329
Water Distribution Predictive Asset Management	Water	Utilities	2023	3 -163
Water Distribution System Improvements (Kingsbury/Oakland) (South St	Water	Utilities	2024	3 -168
Water Distribution System Improvements (Mills/Sachem) (Kingsbury/Oakl	Water	Utilities	2023	3 -166
Water Distribution System Improvements (Rosemary) (Mills/Sachem)	Water	Utilities	2022	3 -164

Five Year Department Submissions

Section Index

FY2021 - FY2025

Title	Department	Group	Year Requested	Page
Alphabetical by Title				
Water Distribution System Improvements (South Street)	Water	Utilities	2025	3 -170
Water Service Connections	Water	Utilities	2022	3 -172
Water Service Connections	Water	Utilities	2023	3 -174
Water Service Connections	Water	Utilities	2024	3 -176
Water Service Connections	Water	Utilities	2025	3 -178
Water Supply Development Construction	Water	Utilities	2024	3 -182
Water Supply Development Design	Water	Utilities	2022	3 -180
Wireless Hardware Infrastructure	ITC	General	2024	3 -331

Five Year Department Submissions

Section Index

FY2021 - FY2025

Title	Department	Group	Year Requested	Page
Page Number Order				
470 Dedham Avenue Boiler	Highway	Public Works	2021	3 -01
Center at the Heights Generator	COA	Community	2024	3 -03
Center at the Heights Generator Design	COA	Community	2023	3 -05
Center at the Heights Space Study	COA	Community	2023	3 -07
Daley Building Upgrade	Bldg Maint	Public Works	2023	3 -09
Daley Building Upgrade	Bldg Maint	Public Works	2025	3 -11
Emery Grover Window Construction	Schools	Schools	2023	3 -13
Emery Grover Window Design	Schools	Schools	2022	3 -15
Emery Grover Roof Construction	Schools	Schools	2023	3 -17
Emery Grover Roof Design	Schools	Schools	2022	3 -19
Energy Efficiency Upgrade Improvements	Various	Utilities	2021	3 -21
Energy Efficiency Upgrade Improvements	Various	Utilities	2022	3 -23
Energy Efficiency Upgrade Improvements	Various	Utilities	2023	3 -25
Energy Efficiency Upgrade Improvements	Various	Utilities	2024	3 -27
Energy Efficiency Upgrade Improvements	Various	Utilities	2025	3 -29
Facility Assessment for Sustainable Building Management	Schools	Schools	2024	3 -31
Facility Assessment for Sustainable Building Management	Schools	Schools	2025	3 -33
Mitchell School Restroom Upgrades	Schools	Schools	2021	3 -35
Pollard School Air Conditioning Upgrade	Schools	Schools	2022	3 -37
Pollard School Air Conditioning Upgrade	Schools	Schools	2021	3 -39
Pollard School Locker Room Retrofit	Schools	Schools	2022	3 -41
Pollard School Locker Room Retrofit	Schools	Schools	2021	3 -43
Ridge Hill Building Demolition	Town Manager	General	2021	3 -45
Hillside School Boiler Installation	Bldg Maint	General	2023	3 -47

Five Year Department Submissions

Section Index

FY2021 - FY2025

Title	Department	Group	Year Requested	Page
Page Number Order				
Hillside School Boiler Design	Bldg Maint	General	2022	3 -49
Needham Crossing Streetscape Design	Engineering	Transportation Network	2021	3 -51
NPDES Support Projects	Engineering	Stormwater	2021	3 -53
Traffic Improvements	Engineering	Transportation Network	2021	3 -55
NPDES Support Projects	Engineering	Stormwater	2022	3 -57
Permanent Message Boards	Engineering	Community	2022	3 -59
Traffic Improvements	Engineering	Transportation Network	2022	3 -61
NPDES Support Projects	Engineering	Stormwater	2023	3 -63
Permanent Message Boards	Engineering	Community	2023	3 -65
Traffic Improvements	Engineering	Transportation Network	2023	3 -68
NPDES Support Projects	Engineering	Stormwater	2024	3 -70
Permanent Message Boards	Engineering	Community	2024	3 -72
Traffic Improvements	Engineering	Transportation Network	2024	3 -75
NPDES Support Projects	Engineering	Stormwater	2025	3 -77
Permanent Message Boards	Engineering	Community	2025	3 -79
Traffic Improvements	Engineering	Transportation Network	2025	3 -82
Specialty Equipment - Loader Mounted Snow Blower (H)	Highway	Public Works	2021	3 -84
Specialty Equipment - Unit 334 Specialty Mower (PF)	Parks	Public Works	2022	3 -85
Fleet Refurbishment	Fleet	Public Works	2022	3 -87
Fleet Refurbishment	Fleet	Public Works	2024	3 -89
DPW Complex Design	All	Public Works	2021	3 -91
DPW Complex Construction	All	Public Works	2023	3 -93
Public Works Infrastructure Program	Highway	Transportation Network	2021	3 -95
Public Works Infrastructure Program	Highway	Transportation Network	2022	3 -99

Five Year Department Submissions

Section Index

FY2021 - FY2025

Title	Department	Group	Year Requested	Page
Page Number Order				
Public Works Infrastructure Program	Highway	Transportation Network	2023	3 -103
Public Works Infrastructure Program	Highway	Transportation Network	2024	3 -107
Public Works Infrastructure Program	Highway	Transportation Network	2025	3 -111
Asa Small Field Renovation Design	Parks	Community	2024	3 -115
Athletic Facility Improvements (Claxton Field Lighting)	Parks	Community	2021	3 -117
Athletic Facility Improvements (Claxton Softball Field Skin)	Parks	Community	2021	3 -117
Athletic Facility Improvements (DeFazio Synthetic Track)	Parks	Community	2021	3 -117
Athletic Facility Improvements (Claxton Field Lighting Installation)	Parks	Community	2022	3 -120
Athletic Facility Improvements (Claxton Softball Field Skin construction)	Parks	Community	2022	3 -120
Athletic Facility Improvements (McCloud Field renovation design)	Parks	Community	2022	3 -120
Athletic Facility Improvements (Broadmeadow & Eliot Fields renovation de	Parks	Community	2023	3 -123
Athletic Facility Improvements (McCloud Field renovation construction)	Parks	Community	2023	3 -123
Athletic Facility Improvements (Eliot Field renovation construction)	Parks	Community	2024	3 -126
Athletic Facility Improvements (Fencing)	Parks	Community	2024	3 -126
Athletic Facility Improvements (Broadmeadow Field renovation constructic	Parks	Community	2025	3 -129
Batting Cage Improvements	Parks	Community	2025	3 -131
Passive Recreation Improvements (Dwight Field/Charles River Center) Enc	Parks	Community	2022	3 -133
Passive Recreation Improvements (Dwight Field/Charles River Center) Cor	Parks	Community	2023	3 -135
Town Common Historic Redesign and Beautification	Parks	Community	2022	3 -137
Recycling Center and Transfer Station Employee Trailer	Solid Waste	Public Works	2024	3 -139
Recycling and Transfer Station Property Improvements	Solid Waste	Public Works	2022	3 -141
Recycling and Transfer Station Property Improvements	Solid Waste	Public Works	2023	3 -143
Cooks Bridge Sewer Pump Station Design	Sewer	Utilities	2022	3 -145
Cooks Bridge Sewer Pump Station Construction	Sewer	Utilities	2023	3 -147

Five Year Department Submissions

Section Index

FY2021 - FY2025

Title	Department	Group	Year Requested	Page
Page Number Order				
Drain System Improvements Designs	Sewer	Stormwater	2022	3 -149
Drain System Improvements Construction	Sewer	Stormwater	2023	3 -151
Inflow Feasibility Study	Sewer	Utilities	2024	3 -153
Sewer Main Greendale/Rte. 128 Design	Sewer	Utilities	2022	3 -155
Sewer Main Greendale/Rte. 128 Construction	Sewer	Utilities	2024	3 -157
Charles River Water Treatment Plant HVAC Upgrades Design	Water	Utilities	2024	3 -159
Charles River Water Treatment Plant HVAC Upgrades Construction	Water	Utilities	2025	3 -161
Water Distribution Predictive Asset Management	Water	Utilities	2023	3 -163
Water Distribution System Improvements (Rosemary) (Mills/Sachem)	Water	Utilities	2022	3 -164
Water Distribution System Improvements (Mills/Sachem) (Kingsbury/Oakl	Water	Utilities	2023	3 -166
Water Distribution System Improvements (Kingsbury/Oakland) (South St	Water	Utilities	2024	3 -168
Water Distribution System Improvements (South Street)	Water	Utilities	2025	3 -170
Water Service Connections	Water	Utilities	2022	3 -172
Water Service Connections	Water	Utilities	2023	3 -174
Water Service Connections	Water	Utilities	2024	3 -176
Water Service Connections	Water	Utilities	2025	3 -178
Water Supply Development Design	Water	Utilities	2022	3 -180
Water Supply Development Construction	Water	Utilities	2024	3 -182
Personal Protective Equipment	Fire	Public Safety	2021	3 -184
Personal Protective Equipment	Fire	Public Safety	2022	3 -186
Personal Protective Equipment	Fire	Public Safety	2023	3 -188
Personal Protective Equipment	Fire	Public Safety	2024	3 -190
Library Furniture	Library	Community	2021	3 -192
Library Technology	Library	Community	2021	3 -193

Five Year Department Submissions

Section Index

FY2021 - FY2025

Title	Department	Group	Year Requested	Page
Page Number Order				
Library Technology	Library	Community	2022	3 -194
Library Technology	Library	Community	2023	3 -195
Library Technology	Library	Community	2024	3 -196
Library Space Planning	Library	Community	2021	3 -197
Library Materials Handler	Library	Community	2022	3 -199
Public Playgrounds	Recreation	Community	2022	3 -200
Athletic Fields Master Plan	Recreation	Community	2025	3 -203
Boat Launch on Charles River	Recreation	Community	2023	3 -205
Cricket Field Building Renovation	Recreation	Community	2022	3 -207
Cricket Field Building Renovation	Recreation	Community	2023	3 -209
Outdoor Basketball Courts	Recreation	Community	2022	3 -211
Open Space Acquisitions	Recreation	Community	2021	3 -213
Automated External Defibrillators	Police	Public Safety	2021	3 -215
Firearms	Police	Public Safety	2021	3 -217
School Copiers	Schools	Schools	2021	3 -218
School Furniture	Schools	Schools	2021	3 -221
School Technology	Schools	Schools	2021	3 -223
Needs Assessment of Pollard, Newman and NHS Auditorium Theatrical Sou	Schools	Schools	2021	3 -226
Broadmeadow School Technology Room Conversion	Schools	Schools	2021	3 -228
Eliot School Technology Room Conversion	Schools	Schools	2021	3 -230
Hillside School as Swing Space for School Construction	Schools	Schools	2021	3 -232
School Master Plan Feasibility Study	Schools	Schools	2021	3 -235
School Copiers	Schools	Schools	2022	3 -237
School Furniture	Schools	Schools	2022	3 -240

Five Year Department Submissions

Section Index

FY2021 - FY2025

Title	Department	Group	Year Requested	Page
Page Number Order				
School Technology	Schools	Schools	2022	3 -242
Eliot Modular Classrooms Design	Schools	Schools	2022	3 -245
Renovate/Reconstruct Emery Grover Building at Highland Avenue Location	Schools	Schools	2022	3 -248
Hillside School as Swing Space for School Construction	Schools	Schools	2022	3 -252
Mitchell Elementary School Renovation	Schools	Schools	2022	3 -255
School Copiers	Schools	Schools	2023	3 -258
School Furniture	Schools	Schools	2023	3 -261
School Technology	Schools	Schools	2023	3 -263
Eliot Modular Classrooms Construction	Schools	Schools	2023	3 -266
Renovate/Reconstruct Emery Grover Building at Highland Avenue Location	Schools	Schools	2023	3 -269
Hillside School as Swing Space for School Construction	Schools	Schools	2023	3 -273
School Copiers	Schools	Schools	2024	3 -276
School Furniture	Schools	Schools	2024	3 -279
School Technology	Schools	Schools	2024	3 -281
Mitchell Elementary School Renovation	Schools	Schools	2024	3 -284
School Copiers	Schools	Schools	2025	3 -287
School Furniture	Schools	Schools	2025	3 -290
School Technology	Schools	Schools	2025	3 -292
Pollard School Improvements	Schools	Schools	2028	3 -295
Pollard School Improvements	Schools	Schools	2029	3 -300
Data Center Servers	ITC	General	2025	3 -305
GIS Technology Systems	ITC	General	2023	3 -307
High Availability Firewalls	ITC	General	2022	3 -309
Multi-Function Printer Devices	ITC	General	2021	3 -311

Five Year Department Submissions

Section Index

FY2021 - FY2025

Title	Department	Group	Year Requested	Page
Page Number Order				
Multi-Function Printer Devices	ITC	General	2022	3 -313
Public Safety Mobile Devices	Police	Public Safety	2022	3 -315
Public Safety Mobile Devices	Police	Public Safety	2023	3 -317
Public Works Mobile Devices	Admin	Public Works	2023	3 -319
Town Building Security and Traffic Cameras	Police	General	2025	3 -321
Town Building Switchings	ITC	General	2024	3 -323
Town Internet Control, Analysis and Reporting	ITC	General	2022	3 -325
Video Projection Equipment Rosemary Recreation Complex	HHS	Community	2024	3 -327
Video Projection Equipment Town Hall	ITC	General	2022	3 -329
Wireless Hardware Infrastructure	ITC	General	2024	3 -331
Open Space for Municipal Purposes	Manager	General	2021	3 -333
Town Offices Replacement Furniture	Manager	General	2023	3 -334
Town Offices Replacement Furniture	Manager	General	2025	3 -335
Replace Unit 101 2010 Case Loader	Sewer	Utilities	2021	3 -336
Replace Unit 113 2008 Camoplast Sidewalk Plow Tractor	Highway	Public Works	2021	3 -336
Replace Unit 181 2012 Elgin Pelican Sweeper	Highway	Public Works	2021	3 -336
Replace Unit 23 2011 Ford F350 Utility Truck	Sewer	Utilities	2021	3 -336
Replace Unit 31 2011 Ford F150	Water	Utilities	2021	3 -336
Replace Unit 34 2001 Mack Tractor Trailer	Solid Waste	Public Works	2021	3 -336
Replace Unit 43 2012 Ford F350	Highway	Public Works	2021	3 -336
Replace Unit 707 2008 Ford Econ Van E250	Bldg Maint	Public Works	2021	3 -336
Replace Unit 820 2009 Ford Escape Hybrid	Bldg Maint	Public Works	2021	3 -336
Replace Unit C-03 2013 Ford Explorer	Fire	Public Safety	2021	3 -336
Replace Unit R-04 2006 Ford E450 Ambulance	Fire	Public Safety	2021	3 -336

Five Year Department Submissions

Section Index

FY2021 - FY2025

Title	Department	Group	Year Requested	Page
Page Number Order				
Replace Unit Van 7 2012 Ford E250 Van	Schools	Schools	2021	3 -336
Replace Unit Van 8 2013 Ford E250 Van	Schools	Schools	2021	3 -336
Replace Unit 10 2010 International 7400 Dump Truck	Highway	Public Works	2022	3 -340
Replace Unit 17 2012 Ford F550 Dump Truck	Sewer	Utilities	2022	3 -340
Replace Unit 19 2010 International 7400 Dump Truck	Sewer	Utilities	2022	3 -340
Replace Unit 25 2012 Ford F450 Utility Truck	Water	Utilities	2022	3 -340
Replace Unit 3 2012 Ford F450	Fleet	Public Works	2022	3 -340
Replace Unit 30 2012 Ford F550 Dump Truck	Water	Utilities	2022	3 -340
Replace Unit 32 2012 Ford F350	Highway	Public Works	2022	3 -340
Replace Unit 350 2010 John Deere Loader	Parks	Public Works	2022	3 -340
Replace Unit 37 2010 International 7500 Vactor	Sewer	Utilities	2022	3 -340
Replace Unit 39 2012 Ford F550 Dump Truck	Highway	Public Works	2022	3 -340
Replace Unit 40 Ford F350	Water	Utilities	2022	3 -340
Replace Unit 400 2005 Ford Taurus	Building	Public Safety	2022	3 -340
Replace Unit 404 2012 Ford E350 VAN (14 Passengers)	COA	Community	2022	3 -340
Replace Unit 45 2012 FORD E150 VAN	Engineering	Public Works	2022	3 -340
Replace Unit 454 2014 Ford Fusion	Building	Public Safety	2022	3 -340
Replace Unit 456 1014 Ford Fusion	Building	Public Safety	2022	3 -340
Replace Unit 712 2011 Ford Econ Van E250	Bldg Maint	Public Works	2022	3 -340
Replace Unit 756 2010 Ford F150	Bldg Maint	Public Works	2022	3 -340
Replace Unit 91 2000 CONSTRUCTION SCALP TRUCK	Solid Waste	Public Works	2022	3 -340
Replace Unit C-02 2016 Chevrolet Tahoe	Fire	Public Safety	2022	3 -340
Replace Unit R-03 2008 Ford E450 Ambulance	Fire	Public Safety	2022	3 -340
Replace Unit Van 10 2015 Toyota Sienna Van	Schools	Schools	2022	3 -340

Five Year Department Submissions

Section Index

FY2021 - FY2025

Title	Department	Group	Year Requested	Page
Page Number Order				
Replace Unit Van 9 2014 Toyota Sienna Van	Schools	Schools	2022	3 -340
Replace Unit 108 2011 Trackless Tractor	Highway	Public Works	2023	3 -345
Replace Unit 11 2013 Ford Explorer	Sewer	Utilities	2023	3 -345
Replace Unit 112 2011 Prinoth (Sidewalk Tractor)	Highway	Public Works	2023	3 -345
Replace Unit 164 2008 Atlas Copco Trailer (Generator)	Water	Utilities	2023	3 -345
Replace Unit 254 2013 Bandit Brush Chipper	Parks	Public Works	2023	3 -345
Replace Unit 452 2013 Ford Taurus	Assessing	General	2023	3 -345
Replace Unit 5 2011 International 7400 Dump Truck	Solid Waste	Public Works	2023	3 -345
Replace Unit 700 2012 Ford Econ Van E250	Bldg Maint	Public Works	2023	3 -345
Replace Unit C-06 2015 Ford F350	Fire	Public Safety	2023	3 -345
Replace Unit 103 2012 John Deere Backhoe	Sewer	Utilities	2024	3 -349
Replace Unit 453 2016 Ford Focus	Building	Public Safety	2024	3 -349
Replace Unit 455 2016 Ford Focus	Building	Public Safety	2024	3 -349
Replace Unit 713 2012 Ford F450 Dump Truck	Bldg Maint	Public Works	2024	3 -349
Replace Unit 9 INTERNATIONAL 7400 Dump Truck	Highway	Public Works	2024	3 -349
Replace Unit Bus 1 2017 Blue Bird 202 School Bus	Schools	Schools	2024	3 -349
Replace Unit Bus 2 2017 Blue Bird 202 School Bus	Schools	Schools	2024	3 -349
Replace Unit C-01 2017 Ford Explorer	Fire	Public Safety	2024	3 -349
Replace Unit L-01 2004 Sutphen Quint Ladder Truck	Fire	Public Safety	2024	3 -349
Replace Unit R-01 2016 Ford E450 Ambulance	Fire	Public Safety	2024	3 -349
Replace Unit 111 2013 Trackless Sidewalk Plow Tractor	Highway	Public Works	2025	3 -353
Replace Unit 53 2013 International Paystar 5600 Rolloff	Solid Waste	Public Works	2025	3 -353
Replace Unit 588 2014 Ford F150	Police	Public Safety	2025	3 -353
Replace Unit 66 Ford F550	Highway	Public Works	2025	3 -353

Five Year Department Submissions

Section Index

FY2021 - FY2025

Title	Department	Group	Year Requested	Page
Page Number Order				
Replace Unit 701 2014 Ford F250	Bldg Maint	Public Works	2025	3 -353
Replace Unit 72 2015 Ford F550 Chip Box	Parks	Public Works	2025	3 -353
Replace Unit 93 2015 McCloskey Brothers Trommel Screener	Solid Waste	Public Works	2025	3 -353
Replace Unit C-43 2017 Ford Escape	Fire	Public Safety	2025	3 -353
Replace Unit E-04 2005 E-One Cyclone II fire Truck	Fire	Public Safety	2025	3 -353
Replace Unit R-02 2017 Ford E450 Ambulance	Fire	Public Safety	2025	3 -353
Replace Unit Van 11 2018 Ford Transit Passenger Van	Schools	Schools	2025	3 -353
Replace Unit Van 12 2018 Ford Transit Passenger Van	Schools	Schools	2025	3 -353

Capital Project Request								
Project Title:	470 Dedham Avenue Boiler Replacement						Fiscal Year:	2021
Request Type:	Construction	Classification:	Building	Primary Purpose:	Public Works	Status:	Existing Project	
Department:	PW Building Maintenance			Useful Life:	More than 15 Years	Project Cost:		**$460,000**
How was the Project Cost Determined:	Industry References			Budget Impact:	Negligible impact on the annual operating expenses less than $5,000			

Parameters	Response
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included is this request?	Yes
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?	No
3. Does this project require any permitting by any Town or State agency?	Yes
4. If this request is for Technology, has the Department communicated with ITC, and does ITC support the request?	Not Applicable
5. If this request is for Building Improvements, has the Department communicated with the Building Maintenance (BM) division, and does BM support the request?	Yes
6. If this request is for a project involving design/construction of public property other than building improvements, has the Department communicated with DPW, and does DPW support the request?	Yes
7. If funded, will the operating budget need to be increased to cover operating expenses?	No
8. If funded, will this project lower the requesting Department's operating costs?	No
9. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?	No
10. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?	No
11. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?	No
12. Is this a request in response to a Court, Federal, or State order?	No
13. Is this a request in response to a documented public health or safety condition?	No
14. Is this a request to improve or make repairs to extend the useful life of a building?	Yes
15. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?	Yes
16. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?	No
17. Will any other department be required to provide assistance in order to complete the project?	No
18. If funded, will this project increase the operating expense for any other department?	No
19. If funded, will additional permanent staff be required?	No

Total New FTE's: 0

Project Budget Elements	Project Budget
Planning/Feasibility	
Design/Engineering	
Land/ROW Acquisition	
Site Preparation	
Construction	$460,000
Construction Management	
Equipment	
Furniture, Fixtures, and Equipment	
Technology	
Other Expenses	
TOTAL	$460,000

Project Description and Considerations

The boiler at the DPW garage was installed in 1961 and is past its useful life. It has required a number of significant repairs recently in order to keep it working. Previously, the Town has had to bring in a temporary boiler during the winter season to maintain heat in the facility while the boiler was down, as there is no redundancy in the heating system. The boilers' age and style do not meet efficiency standards and previous replacement projects have brought an estimated 15-20% energy cost savings. The existing boiler will be removed and replaced with two high efficiency condensing boilers that use natural gas to gain redundancy . This will ensure that should anything happen to one boiler, the building will still have sufficient heat to keep the pipes from freezing. This will also make the building more energy efficient. The design will also include addressing the heat piping throughout the building.

Capital Project Request			
Project Title:	470 Dedham Avenue Boiler Replacement	Fiscal Year:	2021

Supplemental Information

Clarification of Questions

1. This request is for the construction phase of this project. The design phase was funded in FY2020.
3. This may require Building Permits.
5. This is a Building Maintenance request.
6. This is a DPW request.
14. This request should extend the life of the building.
15. The boiler will be permanently installed at this location.

Capital Project Request								
Project Title:	Center at the Heights Generator Construction						Fiscal Year:	2024
Request Type:	Construction	Classification:	Building	Primary Purpose:	Community Services	Status:	Existing Project	
Department:	PW Building Maintenance			Useful Life:	More than 15 Years	Project Cost:		**$250,000**
How was the Project Cost Determined:	In-House Estimate			Budget Impact:	Negligible impact on the annual operating expenses less than $5,000			

Parameters	Response
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included is this request?	Yes
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?	No
3. Does this project require any permitting by any Town or State agency?	Yes
4. If this request is for Technology, has the Department communicated with ITC, and does ITC support the request?	Not Applicable
5. If this request is for Building Improvements, has the Department communicated with the Building Maintenance (BM) division, and does BM support the request?	Yes
6. If this request is for a project involving design/construction of public property other than building improvements, has the Department communicated with DPW, and does DPW support the request?	Not Applicable
7. If funded, will the operating budget need to be increased to cover operating expenses?	Yes
8. If funded, will this project lower the requesting Department's operating costs?	No
9. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?	No
10. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?	No
11. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?	No
12. Is this a request in response to a Court, Federal, or State order?	No
13. Is this a request in response to a documented public health or safety condition?	No
14. Is this a request to improve or make repairs to extend the useful life of a building?	No
15. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?	Yes
16. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?	No
17. Will any other department be required to provide assistance in order to complete the project?	Yes
18. If funded, will this project increase the operating expense for any other department?	No
19. If funded, will additional permanent staff be required?	No

Total New FTE's: 0

Project Budget Elements	Project Budget
Planning/Feasibility	
Design/Engineering	
Land/ROW Acquisition	
Site Preparation	
Construction	$250,000
Construction Management	
Equipment	
Furniture, Fixtures, and Equipment	
Technology	
Other Expenses	
TOTAL	$250,000

Project Description and Considerations

The Center at the Heights (CATH) was not built with an emergency generator. During the construction of the building, there was an ice storm that caused a power outage. The Town realized that there was no place for people to gather with an emergency backup generator that was not in use during the day, either because of school or office occupancy. The CATH was noted as an ideal place for this function, as it could provide a shelter and warming space in addition to the restaurant-grade kitchen. After it was constructed, a portable generator was added to the building. The existing portable generator requires a manual transfer switch to switch the electric load to run off of the generator. It does not support the entire building. It is also currently located in an inconvenient location, taking up a parking space in a parking lot that is already in high demand.

Capital Project Request			
Project Title:	Center at the Heights Generator Construction	Fiscal Year:	2024

Supplemental Information

The portable generator at the CATH will be removed and a permanent generator will be installed that has the capacity to carry the entire building. It will be installed in a more appropriate location. It will include an automatic transfer switch so that if the power goes out, the generator would automatically kick on instead of requiring staff to manually make the switch. The existing portable generator will be relocated to the Library and the connection will be reconfigured to be able to hook it up with a manual transfer switch. This request is for the construction phase of this project. Funding for the design phase was requested in FY2023.

Clarification of Questions

1. Funding for the design phase was requested in FY2023.
3. Would require Planning Board approval and Building Permits.
5. This is a Building Maintenance request.
6. This is a DPW request.
7. Preventative maintenance, repairs on generator, and fuel will have to be included in operating expenses. The amount has not yet been determined.
15. The generator will be permanently installed.
17. This project will need to be coordinated with the Department of Health and Human Services.

Capital Project Request								
Project Title:	Center at the Heights Generator Design						Fiscal Year:	2023
Request Type:	Design/Engineering	Classification:	Building	Primary Purpose:	Community Services	Status:	Existing Project	
Department:	PW Building Maintenance			Useful Life:	More than 15 Years	Project Cost:		**$37,500**
How was the Project Cost Determined:	In-House Estimate			Budget Impact:	Negligible impact on the annual operating expenses less than $5,000			

Parameters	Response
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included is this request?	Yes
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?	No
3. Does this project require any permitting by any Town or State agency?	Yes
4. If this request is for Technology, has the Department communicated with ITC, and does ITC support the request?	Not Applicable
5. If this request is for Building Improvements, has the Department communicated with the Building Maintenance (BM) division, and does BM support the request?	Yes
6. If this request is for a project involving design/construction of public property other than building improvements, has the Department communicated with DPW, and does DPW support the request?	Not Applicable
7. If funded, will the operating budget need to be increased to cover operating expenses?	Yes
8. If funded, will this project lower the requesting Department's operating costs?	No
9. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?	No
10. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?	No
11. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?	No
12. Is this a request in response to a Court, Federal, or State order?	No
13. Is this a request in response to a documented public health or safety condition?	No
14. Is this a request to improve or make repairs to extend the useful life of a building?	No
15. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?	Yes
16. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?	No
17. Will any other department be required to provide assistance in order to complete the project?	Yes
18. If funded, will this project increase the operating expense for any other department?	No
19. If funded, will additional permanent staff be required?	No

Total New FTE's: 0

Project Budget Elements	Project Budget
Planning/Feasibility	
Design/Engineering	$37,500
Land/ROW Acquisition	
Site Preparation	
Construction	
Construction Management	
Equipment	
Furniture, Fixtures, and Equipment	
Technology	
Other Expenses	
TOTAL	$37,500

Project Description and Considerations

The Center at the Heights (CATH) was not built with an emergency generator. During the construction of the building, there was an ice storm that caused a power outage. The Town realized that there was no place for people to gather with an emergency backup generator that was not in use during the day, either because of school or office occupancy. The CATH was noted as an ideal place for this function, as it could provide a shelter and warming space in addition to the restaurant-grade kitchen. After it was constructed, a portable generator was added to the building. The existing portable generator requires a manual transfer switch to switch the electric load to run off of the generator. It does not support the entire building. It is also currently located in an inconvenient location, taking up a parking space in a parking lot that is already in high demand.

Capital Project Request			
Project Title:	Center at the Heights Generator Design	Fiscal Year:	2023

Supplemental Information

The portable generator at the CATH will be removed and a permanent generator will be installed that has the capacity to carry the entire building. It will be installed in a more appropriate location. It will include an automatic transfer switch so that if the power goes out, the generator would automatically kick on instead of requiring staff to manually make the switch. The existing portable generator will be relocated to the Library and the connection will be reconfigured to be able to hook it up with a manual transfer switch. This request is for the design phase of this project. The funding for the construction phase will be requested in FY2024.

Clarification of Questions

1. After the design has been funded and completed, a request for construction will be necessary. Please refer to the separate submission for FY2024.
3. Would require Planning Board approval and Building Permits.
5. This is a Building Maintenance request.
6. This is a DPW request.
7. Preventative maintenance, repairs on generator, and fuel will have to be included in operating expenses. The amount has not yet been determined.
15. The generator will be permanently installed.
17. This project will need to be coordinated with the Department of Health and Human Services.

Capital Project Request								
Project Title:	Center at the Heights Space Utilization Study						Fiscal Year:	2023
Request Type:	Feasibility Study	Classification:	Building	Primary Purpose:	Community Services	Status:	Informational Only	
Department:	PW Building Maintenance			Useful Life:	More than 5 Years	Project Cost:		**$75,000**
How was the Project Cost Determined:	Industry References			Budget Impact:	Negligible impact on the annual operating expenses less than $5,000			

Parameters	Response
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included is this request?	Yes
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?	No
3. Does this project require any permitting by any Town or State agency?	No
4. If this request is for Technology, has the Department communicated with ITC, and does ITC support the request?	Not Applicable
5. If this request is for Building Improvements, has the Department communicated with the Building Maintenance (BM) division, and does BM support the request?	Yes
6. If this request is for a project involving design/construction of public property other than building improvements, has the Department communicated with DPW, and does DPW support the request?	Yes
7. If funded, will the operating budget need to be increased to cover operating expenses?	No
8. If funded, will this project lower the requesting Department's operating costs?	No
9. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?	No
10. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?	No
11. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?	No
12. Is this a request in response to a Court, Federal, or State order?	No
13. Is this a request in response to a documented public health or safety condition?	No
14. Is this a request to improve or make repairs to extend the useful life of a building?	Yes
15. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?	No
16. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?	No
17. Will any other department be required to provide assistance in order to complete the project?	Yes
18. If funded, will this project increase the operating expense for any other department?	No
19. If funded, will additional permanent staff be required?	No

Total New FTE's: 0

Project Budget Elements	Project Budget
Planning/Feasibility	$75,000
Design/Engineering	
Land/ROW Acquisition	
Site Preparation	
Construction	
Construction Management	
Equipment	
Furniture, Fixtures, and Equipment	
Technology	
Other Expenses	
TOTAL	$75,000

Project Description and Considerations

The Center at the Heights (CATH) building has increased programming and usage as well as extended its hours of operation since opening. Some current concerns are that the outdoor deck on the second floor and the restaurant-grade kitchen are not utilized to their full potential, and that the parking is inadequate.

Funding is requested for a space utilization study and assessment of the building needs at the CATH. The study would focus on program, office, and clinical spaces within the building to ensure optimal utilization and program flexibility for participants. The study would also look at the current configuration of the outdoor deck regarding its usage, enhancing and expanding the application of the restaurant-grade kitchen, and a thorough review of parking and building accessibility.

Capital Project Request			
Project Title:	Center at the Heights Space Utilization Study	Fiscal Year:	2023

Supplemental Information

Clarification of Questions

1. This project may identify necessary changes to the facility which could lead to a request for design and construction in another year. No estimate has been determined.
5. This is a Building Maintenance request.
6. This is a DPW request.
14. This request is to improve the usage of the existing space and possibly improve it, depending on the results of the feasibility study.
17. Assistance will be required from the Council on Aging and the Department of Health and Human Services.

Capital Project Request								
Project Title:	Daley Building Upgrades						Fiscal Year:	2023
Request Type:	Feasibility Study	Classification:	Building	Primary Purpose:	Other (see below for information)	Status:	Existing-Revised Project	
Department:	PW Building Maintenance			Useful Life:	More than 30 Years	Project Cost:		**$50,000**
How was the Project Cost Determined:	In-House Estimate			Budget Impact:	Negligible impact on the annual operating expenses less than $5,000			

Parameters	Response
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included is this request?	Yes
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?	No
3. Does this project require any permitting by any Town or State agency?	Yes
4. If this request is for Technology, has the Department communicated with ITC, and does ITC support the request?	Yes
5. If this request is for Building Improvements, has the Department communicated with the Building Maintenance (BM) division, and does BM support the request?	Yes
6. If this request is for a project involving design/construction of public property other than building improvements, has the Department communicated with DPW, and does DPW support the request?	Yes
7. If funded, will the operating budget need to be increased to cover operating expenses?	No
8. If funded, will this project lower the requesting Department's operating costs?	No
9. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?	No
10. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?	No
11. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?	No
12. Is this a request in response to a Court, Federal, or State order?	No
13. Is this a request in response to a documented public health or safety condition?	No
14. Is this a request to improve or make repairs to extend the useful life of a building?	Yes
15. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?	No
16. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?	No
17. Will any other department be required to provide assistance in order to complete the project?	No
18. If funded, will this project increase the operating expense for any other department?	No
19. If funded, will additional permanent staff be required?	No

Total New FTE's: 0

Project Budget Elements	Project Budget
Planning/Feasibility	$50,000
Design/Engineering	
Land/ROW Acquisition	
Site Preparation	
Construction	
Construction Management	
Equipment	
Furniture, Fixtures, and Equipment	
Technology	
Other Expenses	
TOTAL	$50,000

Project Description and Considerations

The Daley Building is utilized by Building Maintenance trades staff and supervisors as a shop. This building was originally constructed as a warehouse for the School Department, and additions have been constructed over the years. It has been retrofitted for trades work stations, but the design of the building creates challenges for the retrofitting. The height and location of the loading dock prevents it from being used as such. Specifically, vehicles often get stuck in inclement weather because the loading dock is at an incline. The existing bathroom cannot support the locations staffing and does not contain a shower facility. Staff based out of this building regularly handle materials that would require them to use a shower. The ceilings are too high for trades and office space use. Two supervisors are based out of this building and are often competing with the shop noises and dust.

Capital Project Request			
Project Title:	Daley Building Upgrades	Fiscal Year:	2023

Supplemental Information

All eleven trades are required to track their work through a web based work order system, SchoolDude, and research parts on a computer and there is not an appropriate space to do so. The building is not currently tied into the Town sewage system and has a septic tank. All eight of the heavy overhead doors are manually operated. The existing electrical service is undersized for the building's use. The existing lighting system is outdated, not energy efficient, and insufficient, causing safety hazards because of the type of work being done in the building. None of the floor drains are operational, causing slippery floor conditions. The building does not have a sufficient number of exhaust fans to remove fumes when vehicles are in the building or when work is being done in the building. There is an existing break room for staff to take their lunch, but it does not include a sink or a window. The driveway and parking lot are in poor condition, causing even more problems for the number of vehicles in and out of there daily.
The plan is to conduct a feasibility study to determine how to better utilize the existing space. Significant upgrades would be considered, with a focus on possible reconfigurations to provide a better working environment. This request is for a feasibility study on the building. In FY2025, BMD will request funding for the design phase based off of the feasibility study.

Clarification of Questions
Supports Other: Supports building infrastructure.
1. This request is for a feasibility study that may lead to design and construction costs to be requested in the future.
3. The feasibility study could lead to construction that may trigger Planning Board, Building Department, and Conservation approval.
4. There will be some technology upgrades necessary.
5. This is a Building Maintenance request.
6. This is a DPW request.
14. This request is primarily to extend the life of the building or identify alternatives.

Capital Project Request								
Project Title:	Daley Building Upgrades					Fiscal Year:	2025	
Request Type:	Design/Engineering	Classification:	Building	Primary Purpose:	Other (see below for information)	Status:	Informational Only	
Department:	PW Building Maintenance			Useful Life:	More than 30 Years	Project Cost:		
How was the Project Cost Determined:	In-House Estimate			Budget Impact:	Negligible impact on the annual operating expenses less than $5,000			

Parameters	Response
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included is this request?	Yes
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?	No
3. Does this project require any permitting by any Town or State agency?	Yes
4. If this request is for Technology, has the Department communicated with ITC, and does ITC support the request?	Yes
5. If this request is for Building Improvements, has the Department communicated with the Building Maintenance (BM) division, and does BM support the request?	Yes
6. If this request is for a project involving design/construction of public property other than building improvements, has the Department communicated with DPW, and does DPW support the request?	Yes
7. If funded, will the operating budget need to be increased to cover operating expenses?	No
8. If funded, will this project lower the requesting Department's operating costs?	No
9. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?	No
10. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?	No
11. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?	No
12. Is this a request in response to a Court, Federal, or State order?	No
13. Is this a request in response to a documented public health or safety condition?	No
14. Is this a request to improve or make repairs to extend the useful life of a building?	Yes
15. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?	No
16. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?	No
17. Will any other department be required to provide assistance in order to complete the project?	No
18. If funded, will this project increase the operating expense for any other department?	No
19. If funded, will additional permanent staff be required?	No

Total New FTE's: 0

Project Budget Elements	Project Budget
Planning/Feasibility	
Design/Engineering	
Land/ROW Acquisition	
Site Preparation	
Construction	
Construction Management	
Equipment	
Furniture, Fixtures, and Equipment	
Technology	
Other Expenses	
TOTAL	$0

Project Description and Considerations

The Daley Building is utilized by Building Maintenance trades staff and supervisors as a shop. This building was originally constructed as a warehouse for the School Department, and additions have been constructed over the years. It has been retrofitted for trades work stations, but the design of the building creates challenges for the retrofitting. The height and location of the loading dock prevents it from being used as such. Specifically, vehicles often get stuck in inclement weather because the loading dock is at an incline. The existing bathroom cannot support the locations staffing and does not contain a shower facility. Staff based out of this building regularly handle materials that would require them to use a shower. The ceilings are too high for trades and office space use. Two supervisors are based out of this building and are often competing with the shop noises and dust.

Capital Project Request			
Project Title:	Daley Building Upgrades	Fiscal Year:	2025

Supplemental Information

All eleven trades are required to track their work through a web based work order system, SchoolDude, and research parts on a computer and there is not an appropriate space to do so. The building is not currently tied into the Town sewage system and has a septic tank. All eight of the heavy overhead doors are manually operated. The existing electrical service is undersized for the building's use. The existing lighting system is outdated, not energy efficient, and insufficient, causing safety hazards because of the type of work being done in the building. None of the floor drains are operational, causing slippery floor conditions. The building does not have a sufficient number of exhaust fans to remove fumes when vehicles are in the building or when work is being done in the building. There is an existing break room for staff to take their lunch, but it does not include a sink or a window. The driveway and parking lot are in poor condition, causing even more problems for the number of vehicles in and out of there daily.
The plan is to conduct a feasibility study to determine how to better utilize the existing space. Significant upgrades would be considered, with a focus on possible reconfigurations to provide a better working environment. This request is for the design phase of this project. The funding for the construction phase will be requested in future years.

Clarification of Questions
Supports Other: Supports building infrastructure.
1. This request is for the design phase of the project. Funding for a feasibility study was requested in FY2023. Construction funding will be requested in the future.
3. The feasibility study could lead to construction that may trigger Planning Board, Building Department, and Conservation approval.
4. There will be some technology upgrades necessary.
5. This is a Building Maintenance request.
6. This is a DPW request.
14. This request is primarily to extend the life of the building or identify alternatives.

Capital Project Request								
Project Title:	Emery Grover Partial Window Replacement						Fiscal Year:	2023
Request Type:	Construction	Classification:	Building	Primary Purpose:	Other (see below for information)	Status:	Informational Only	
Department:	PW Building Maintenance			Useful Life:	More than 30 Years	Project Cost:		**$380,000**
How was the Project Cost Determined:	Industry References			Budget Impact:	Negligible impact on the annual operating expenses less than $5,000			

Parameters	Response
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included is this request?	Yes
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?	No
3. Does this project require any permitting by any Town or State agency?	Yes
4. If this request is for Technology, has the Department communicated with ITC, and does ITC support the request?	Not Applicable
5. If this request is for Building Improvements, has the Department communicated with the Building Maintenance (BM) division, and does BM support the request?	Yes
6. If this request is for a project involving design/construction of public property other than building improvements, has the Department communicated with DPW, and does DPW support the request?	Yes
7. If funded, will the operating budget need to be increased to cover operating expenses?	No
8. If funded, will this project lower the requesting Department's operating costs?	Yes
9. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?	No
10. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?	No
11. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?	Yes
12. Is this a request in response to a Court, Federal, or State order?	No
13. Is this a request in response to a documented public health or safety condition?	No
14. Is this a request to improve or make repairs to extend the useful life of a building?	Yes
15. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?	Yes
16. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?	No
17. Will any other department be required to provide assistance in order to complete the project?	Yes
18. If funded, will this project increase the operating expense for any other department?	No
19. If funded, will additional permanent staff be required?	No

Total New FTE's: 0

Project Budget Elements	Project Budget
Planning/Feasibility	
Design/Engineering	
Land/ROW Acquisition	
Site Preparation	
Construction	$380,000
Construction Management	
Equipment	
Furniture, Fixtures, and Equipment	
Technology	
Other Expenses	
TOTAL	$380,000

Project Description and Considerations

Project Summary

The eight arched windows on the front of the Emery Grover School Administration building are beyond their expected life span. They are inefficient, resulting in occupant discomfort and needless energy usage in order to maintain the heating and cooling in the building. Replacing these windows will increase energy efficiency.

The plan is to remove and replace the eight arched windows with custom, energy efficient arched windows. This request is for the construction phase of the project. The funding for the design was requested in FY2022.

Capital Project Request			
Project Title:	Emery Grover Partial Window Replacement	Fiscal Year:	2023

Supplemental Information

Changes from Prior Year Submission

This request has been pushed back to FY23 in order to allow additional time for the Town to determine the future of the building. If a major renovation is not planned for this facility, then this repair is being recommended. The price has increased slightly due to inflation.

Clarification of Questions

Supports Other: Supports building infrastructure.

1. This request is for the construction. Funding for the design phase was requested in FY2022.
3. Building permits will be required.
5. This is a Building Maintenance request.
6. This is a DPW request.
8. Energy efficiency upgrades will reduce energy costs, but those are no longer included in Building Maintenance's budget.
11. This project may be eligible for CPA funding.
14. This request is necessary to extend the life of the building.
15. The windows will be permanently installed.
17. This request will require assistance from the School Department.

Capital Project Request							
Project Title:	Emery Grover Partial Window Replacement					Fiscal Year:	2022
Request Type:	Design/Engineering	Classification:	Building	Primary Purpose:	Other (see below for information)	Status:	Informational Only
Department:	PW Building Maintenance			Useful Life:	More than 30 Years	Project Cost:	**$33,000**
How was the Project Cost Determined:	Industry References			Budget Impact:	Negligible impact on the annual operating expenses less than $5,000		

Parameters	Response
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included is this request?	Yes
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?	No
3. Does this project require any permitting by any Town or State agency?	Yes
4. If this request is for Technology, has the Department communicated with ITC, and does ITC support the request?	Not Applicable
5. If this request is for Building Improvements, has the Department communicated with the Building Maintenance (BM) division, and does BM support the request?	Yes
6. If this request is for a project involving design/construction of public property other than building improvements, has the Department communicated with DPW, and does DPW support the request?	Yes
7. If funded, will the operating budget need to be increased to cover operating expenses?	No
8. If funded, will this project lower the requesting Department's operating costs?	Yes
9. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?	No
10. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?	No
11. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?	Yes
12. Is this a request in response to a Court, Federal, or State order?	No
13. Is this a request in response to a documented public health or safety condition?	No
14. Is this a request to improve or make repairs to extend the useful life of a building?	Yes
15. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?	Yes
16. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?	No
17. Will any other department be required to provide assistance in order to complete the project?	Yes
18. If funded, will this project increase the operating expense for any other department?	No
19. If funded, will additional permanent staff be required?	No

Total New FTE's: 0

Project Budget Elements	Project Budget
Planning/Feasibility	
Design/Engineering	$33,000
Land/ROW Acquisition	
Site Preparation	
Construction	
Construction Management	
Equipment	
Furniture, Fixtures, and Equipment	
Technology	
Other Expenses	
TOTAL	$33,000

Project Description and Considerations

Project Summary

The eight arched windows on the front of the Emery Grover School Administration building are beyond their expected life span. They are inefficient, resulting in occupant discomfort and needless energy usage in order to maintain the heating and cooling in the building. Replacing these windows will increase energy efficiency.

The plan is to remove and replace the eight arched windows with custom, energy efficient arched windows. This request is for the design phase of the project. Funding for the construction phase will be requested in FY2023.

Capital Project Request			
Project Title:	Emery Grover Partial Window Replacement	Fiscal Year:	2022

Supplemental Information

Changes from Prior Year Submission

This request has been pushed back to FY22 in order to allow additional time for the Town to determine the future of the building. If a major renovation is not planned for this facility, then this repair is being recommended. The price has increased slightly due to inflation.

Clarification of Questions

Supports Other: Supports building infrastructure.

1. This request is for the design. Funding for the construction phase will be requested in FY2023.
3. Building permits will be required.
5. This is a Building Maintenance request.
6. This is a DPW request.
8. Energy efficiency upgrades will reduce energy costs, but those are no longer included in Building Maintenance's budget.
11. This project may be eligible for CPA funding.
14. This request is necessary to extend the life of the building.
15. The windows will be permanently installed.
17. This request will require assistance from the School Department.

Capital Project Request								
Project Title:	Emery Grover Roof Replacement						Fiscal Year:	2023
Request Type:	Construction	Classification:	Building	Primary Purpose:	Other (see below for information)	Status:	Existing-Revised Project	
Department:	PW Building Maintenance			Useful Life:	More than 20 Years	Project Cost:		**$230,000**
How was the Project Cost Determined:	Industry References			Budget Impact:	Negligible impact on the annual operating expenses less than $5,000			

Parameters	Response
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included is this request?	Yes
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?	No
3. Does this project require any permitting by any Town or State agency?	Yes
4. If this request is for Technology, has the Department communicated with ITC, and does ITC support the request?	Not Applicable
5. If this request is for Building Improvements, has the Department communicated with the Building Maintenance (BM) division, and does BM support the request?	Yes
6. If this request is for a project involving design/construction of public property other than building improvements, has the Department communicated with DPW, and does DPW support the request?	Yes
7. If funded, will the operating budget need to be increased to cover operating expenses?	No
8. If funded, will this project lower the requesting Department's operating costs?	Yes
9. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?	No
10. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?	No
11. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?	Yes
12. Is this a request in response to a Court, Federal, or State order?	No
13. Is this a request in response to a documented public health or safety condition?	No
14. Is this a request to improve or make repairs to extend the useful life of a building?	Yes
15. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?	Yes
16. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?	No
17. Will any other department be required to provide assistance in order to complete the project?	Yes
18. If funded, will this project increase the operating expense for any other department?	No
19. If funded, will additional permanent staff be required?	No

Total New FTE's: 0

Project Budget Elements	Project Budget
Planning/Feasibility	
Design/Engineering	
Land/ROW Acquisition	
Site Preparation	
Construction	$230,000
Construction Management	
Equipment	
Furniture, Fixtures, and Equipment	
Technology	
Other Expenses	
TOTAL	$230,000

Project Description and Considerations

Project Summary

The existing roof at the Emery Grover School Administration building is slate and is over 100 years old. The life expectancy of a slate roof is 75 years, so this roof is well beyond that and poses continual maintenance problems. The roof has serious leakage problems, which have historically caused significant damage to the flooring and interruption to the building.

This roof will be replaced with a new environmentally conscious material that mimics the aesthetics of slate, but is composed of recycled rubber from tires. This material would reduce the cost of installation and maintenance. This project is pending the results of the Emery Grover feasibility study. This request is for the construction phase of the project. Funding for the design was requested in FY2022.

Capital Project Request			
Project Title:	Emery Grover Roof Replacement	Fiscal Year:	2023

Supplemental Information

Change from Prior Year Submission
The price has increased slightly due to inflation.

Clarification of Questions
Supports Other: Supports building infrastructure.
1. This is for the construction. Funding for the design was requested in FY2022.
3. Building permits will be required.
5. This is a Building Maintenance request.
6. This is a DPW request.
8. Energy efficiency upgrades will reduce energy costs, which are no longer handled by the Building Maintenance Division.
11. This project may be eligible for CPA funding.
14. This request is necessary to extend the life of the building.
15. The roof will be permanently installed.
17. This request will require assistance from the School Department.

Capital Project Request								
Project Title:	Emery Grover Roof Replacement						Fiscal Year:	2022
Request Type:	Design/Engineering	Classification:	Building	Primary Purpose:	Other (see below for information)	Status:	Existing-Revised Project	
Department:	PW Building Maintenance			Useful Life:	More than 20 Years	Project Cost:		**$18,000**
How was the Project Cost Determined:	Industry References			Budget Impact:	Negligible impact on the annual operating expenses less than $5,000			

Parameters	Response
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included is this request?	Yes
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?	No
3. Does this project require any permitting by any Town or State agency?	Yes
4. If this request is for Technology, has the Department communicated with ITC, and does ITC support the request?	Not Applicable
5. If this request is for Building Improvements, has the Department communicated with the Building Maintenance (BM) division, and does BM support the request?	Yes
6. If this request is for a project involving design/construction of public property other than building improvements, has the Department communicated with DPW, and does DPW support the request?	Yes
7. If funded, will the operating budget need to be increased to cover operating expenses?	No
8. If funded, will this project lower the requesting Department's operating costs?	Yes
9. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?	No
10. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?	No
11. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?	Yes
12. Is this a request in response to a Court, Federal, or State order?	No
13. Is this a request in response to a documented public health or safety condition?	No
14. Is this a request to improve or make repairs to extend the useful life of a building?	Yes
15. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?	Yes
16. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?	No
17. Will any other department be required to provide assistance in order to complete the project?	Yes
18. If funded, will this project increase the operating expense for any other department?	No
19. If funded, will additional permanent staff be required?	No

Total New FTE's: 0

Project Budget Elements	Project Budget
Planning/Feasibility	
Design/Engineering	$18,000
Land/ROW Acquisition	
Site Preparation	
Construction	
Construction Management	
Equipment	
Furniture, Fixtures, and Equipment	
Technology	
Other Expenses	
TOTAL	$18,000

Project Description and Considerations

Project Summary

The existing roof at the Emery Grover School Administration building is slate and is over 100 years old. The life expectancy of a slate roof is 75 years, so this roof is well beyond that and poses continual maintenance problems. The roof has serious leakage problems, which have historically caused significant damage to the flooring and interruption to the building.

This roof will be replaced with a new environmentally conscious material that mimics the aesthetics of slate, but is composed of recycled rubber from tires. This material would reduce the cost of installation and maintenance. This project is pending the results of the Emery Grover feasibility study. This request is for the design phase of the project. Funding for the construction phase will be requested in FY2023.

Capital Project Request			
Project Title:	Emery Grover Roof Replacement	Fiscal Year:	2022

Supplemental Information

Change from Prior Year Submission
The price has increased slightly due to inflation.

Clarification of Questions
Supports Other: Supports building infrastructure.
1. This is for the design. The funding for the construction will be requested in FY2023.
3. Building permits will be required.
5. This is a Building Maintenance request.
6. This is a DPW request.
8. Energy efficiency upgrades will reduce energy costs, which are no longer handled by the Building Maintenance Division.
11. This project may be eligible for CPA funding.
14. This request is necessary to extend the life of the building.
15. The roof will be permanently installed.
17. This request will require assistance from the School Department.

Capital Project Request							
Project Title:	Energy Efficient Upgrades					Fiscal Year:	2021
Request Type:	Design/Engineering	Classification:	Building	Primary Purpose:	Other (see below for information)	Status:	Existing-Revised Project
Department:	PW Building Maintenance			Useful Life:	More than 15 Years	Project Cost:	**$100,000**
How was the Project Cost Determined:	Hired Consultant			Budget Impact:	Negligible impact on the annual operating expenses less than $5,000		

Parameters	Response
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included is this request?	Yes
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?	No
3. Does this project require any permitting by any Town or State agency?	Yes
4. If this request is for Technology, has the Department communicated with ITC, and does ITC support the request?	Not Applicable
5. If this request is for Building Improvements, has the Department communicated with the Building Maintenance (BM) division, and does BM support the request?	Yes
6. If this request is for a project involving design/construction of public property other than building improvements, has the Department communicated with DPW, and does DPW support the request?	Yes
7. If funded, will the operating budget need to be increased to cover operating expenses?	No
8. If funded, will this project lower the requesting Department's operating costs?	Yes
9. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?	No
10. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?	No
11. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?	No
12. Is this a request in response to a Court, Federal, or State order?	No
13. Is this a request in response to a documented public health or safety condition?	No
14. Is this a request to improve or make repairs to extend the useful life of a building?	Yes
15. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?	Yes
16. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?	No
17. Will any other department be required to provide assistance in order to complete the project?	Yes
18. If funded, will this project increase the operating expense for any other department?	No
19. If funded, will additional permanent staff be required?	No

Total New FTE's: 0

Project Budget Elements	Project Budget
Planning/Feasibility	
Design/Engineering	$100,000
Land/ROW Acquisition	
Site Preparation	
Construction	
Construction Management	
Equipment	
Furniture, Fixtures, and Equipment	
Technology	
Other Expenses	
TOTAL	$100,000

Project Description and Considerations

This article is to continuously make energy efficient upgrades throughout Town and School buildings. Each year, the Building Maintenance Division submits a request to fund various projects to increase energy efficiency throughout the Town.

Project Summary

In 2011, the Town conducted an engineering study for energy upgrades on the 10 oldest buildings. The results of this study showed that by making an initial investment in recommended energy upgrades, the cost of these upgrades will pay for themselves within 10 years. The division has continued to make upgrades each year.

Capital Project Request			
Project Title:	Energy Efficient Upgrades	Fiscal Year:	2021

Supplemental Information

Energy Efficiency Study
The existing energy efficiency study recommendations have been exhausted. Technologies have improved and changed for energy efficiency. Buildings that were not originally evaluated due to their age are now eligible for possible upgrades. This study will produce recommendations for future improvements to be funded out of the operating budget or this article. Future articles will request funding for the projects recommended in the results of this study.

Clarification of Questions
Supports Other: Supports building infrastructure.
1. This request is for a study to suggest future energy efficiency projects. Funding for these projects will be requested in future years' Energy Efficiency Upgrades requests.
3. Building, electrical, and plumbing permits will be required.
5. This is a Building Maintenance request.
6. This is a DPW request.
8. Energy efficiency upgrades will reduce energy costs, but these are no longer included in Building Maintenance's budget.
14. This request will modernize building components.
15. Building components will be permanently installed.
17. This request will require cooperation from the occupants of the building(s) being addressed.

Capital Project Request								
Project Title:	Energy Efficient Upgrades						Fiscal Year:	2022
Request Type:	Construction	Classification:	Building	Primary Purpose:	Other (see below for information)	Status:	Existing-Revised Project	
Department:	PW Building Maintenance			Useful Life:	More than 15 Years	Project Cost:		**$100,000**
How was the Project Cost Determined:	Hired Consultant			Budget Impact:	Negligible impact on the annual operating expenses less than $5,000			

Parameters	Response
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included is this request?	No
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?	No
3. Does this project require any permitting by any Town or State agency?	Yes
4. If this request is for Technology, has the Department communicated with ITC, and does ITC support the request?	Not Applicable
5. If this request is for Building Improvements, has the Department communicated with the Building Maintenance (BM) division, and does BM support the request?	Yes
6. If this request is for a project involving design/construction of public property other than building improvements, has the Department communicated with DPW, and does DPW support the request?	Yes
7. If funded, will the operating budget need to be increased to cover operating expenses?	No
8. If funded, will this project lower the requesting Department's operating costs?	Yes
9. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?	No
10. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?	No
11. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?	No
12. Is this a request in response to a Court, Federal, or State order?	No
13. Is this a request in response to a documented public health or safety condition?	No
14. Is this a request to improve or make repairs to extend the useful life of a building?	Yes
15. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?	Yes
16. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?	No
17. Will any other department be required to provide assistance in order to complete the project?	Yes
18. If funded, will this project increase the operating expense for any other department?	No
19. If funded, will additional permanent staff be required?	No

Total New FTE's: 0

Project Budget Elements	Project Budget
Planning/Feasibility	
Design/Engineering	
Land/ROW Acquisition	
Site Preparation	
Construction	$100,000
Construction Management	
Equipment	
Furniture, Fixtures, and Equipment	
Technology	
Other Expenses	
TOTAL	$100,000

Project Description and Considerations

This article is to continuously make energy efficient upgrades throughout Town and School buildings. Each year, the Building Maintenance Division submits a request to fund various projects to increase energy efficiency throughout the Town.

Project Summary

In 2011, the Town conducted an engineering study for energy upgrades on the 10 oldest buildings. The results of this study showed that by making an initial investment in recommended energy upgrades, the cost of these upgrades will pay for themselves within 10 years. The division has continued to make upgrades each year.

Capital Project Request			
Project Title:	Energy Efficient Upgrades	Fiscal Year:	2022

Supplemental Information

Retrocommissioning High School HVAC
This is the largest and most complex building in the Town's inventory. It has had phased renovations of varying sizes, including large additions, repurposing of spaces, reconfigurations, etc.

To make sure that the building HVAC system is well integrated, including the 2018 addition, this retrocommissioning will look at rebalancing the building and ensuring that the HVAC is performing efficiently.

Clarification of Questions
Supports Other: Supports building infrastructure.
3. Building, electrical, and plumbing permits will be required.
5. This is a Building Maintenance request.
6. This is a DPW request.
8. Energy efficiency upgrades will reduce energy costs, but these are no longer included in Building Maintenance's budget.
14. This request will modernize building components.
15. Building components will be permanently installed.
17. This request will require cooperation from the occupants of the building(s) being addressed.

Capital Project Request								
Project Title:	Energy Efficient Upgrades						Fiscal Year:	2023
Request Type:	Construction	Classification:	Building	Primary Purpose:	Other (see below for information)	Status:	Existing-Revised Project	
Department:	PW Building Maintenance			Useful Life:	More than 15 Years	Project Cost:		**$100,000**
How was the Project Cost Determined:	Hired Consultant			Budget Impact:	Negligible impact on the annual operating expenses less than $5,000			

Parameters	Response
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included is this request?	No
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?	No
3. Does this project require any permitting by any Town or State agency?	Yes
4. If this request is for Technology, has the Department communicated with ITC, and does ITC support the request?	Not Applicable
5. If this request is for Building Improvements, has the Department communicated with the Building Maintenance (BM) division, and does BM support the request?	Yes
6. If this request is for a project involving design/construction of public property other than building improvements, has the Department communicated with DPW, and does DPW support the request?	Yes
7. If funded, will the operating budget need to be increased to cover operating expenses?	No
8. If funded, will this project lower the requesting Department's operating costs?	Yes
9. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?	No
10. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?	No
11. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?	No
12. Is this a request in response to a Court, Federal, or State order?	No
13. Is this a request in response to a documented public health or safety condition?	No
14. Is this a request to improve or make repairs to extend the useful life of a building?	Yes
15. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?	Yes
16. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?	No
17. Will any other department be required to provide assistance in order to complete the project?	Yes
18. If funded, will this project increase the operating expense for any other department?	No
19. If funded, will additional permanent staff be required?	No

Total New FTE's: 0

Project Budget Elements	Project Budget
Planning/Feasibility	
Design/Engineering	
Land/ROW Acquisition	
Site Preparation	
Construction	$100,000
Construction Management	
Equipment	
Furniture, Fixtures, and Equipment	
Technology	
Other Expenses	
TOTAL	$100,000

Project Description and Considerations

This article is to continuously make energy efficient upgrades throughout Town and School buildings. Each year, the Building Maintenance Division submits a request to fund various projects to increase energy efficiency throughout the Town.

Project Summary

In 2011, the Town conducted an engineering study for energy upgrades on the 10 oldest buildings. The results of this study showed that by making an initial investment in recommended energy upgrades, the cost of these upgrades will pay for themselves within 10 years. The division has continued to make upgrades each year.

Capital Project Request			
Project Title:	Energy Efficient Upgrades	Fiscal Year:	2023

Supplemental Information

Future Projects
Replace and/or install variable frequency drives (VFDs) on older equipment. The existing equipment either does not have VFDs or has out of date VFDs. Without efficient VFDs, the HVAC equipment uses more energy and wears out the equipment at a faster rate.

The division will continue to upgrade lighting throughout the buildings to LED. Additionally, the division will start to look at boilers throughout town in order to determine their efficiencies and any improvements that can be made. There are many boilers throughout town with components that are past their useful life.

Recommissioning Newman.

Clarification of Questions
Supports Other: Supports building infrastructure.
3. Building, electrical, and plumbing permits will be required.
5. This is a Building Maintenance request.
6. This is a DPW request.
8. Energy efficiency upgrades will reduce energy costs, but these are no longer included in Building Maintenance's budget.
14. This request will modernize building components.
15. Building components will be permanently installed.
17. This request will require cooperation from the occupants of the building(s) being addressed.

Capital Project Request								
Project Title:	Energy Efficient Upgrades						Fiscal Year:	2024
Request Type:	Construction	Classification:	Building	Primary Purpose:	Other (see below for information)	Status:	Existing-Revised Project	
Department:	PW Building Maintenance			Useful Life:	More than 15 Years	Project Cost:		**$100,000**
How was the Project Cost Determined:	Hired Consultant			Budget Impact:	Negligible impact on the annual operating expenses less than $5,000			

Parameters	Response
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included is this request?	No
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?	No
3. Does this project require any permitting by any Town or State agency?	Yes
4. If this request is for Technology, has the Department communicated with ITC, and does ITC support the request?	Not Applicable
5. If this request is for Building Improvements, has the Department communicated with the Building Maintenance (BM) division, and does BM support the request?	Yes
6. If this request is for a project involving design/construction of public property other than building improvements, has the Department communicated with DPW, and does DPW support the request?	Yes
7. If funded, will the operating budget need to be increased to cover operating expenses?	No
8. If funded, will this project lower the requesting Department's operating costs?	Yes
9. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?	No
10. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?	No
11. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?	No
12. Is this a request in response to a Court, Federal, or State order?	No
13. Is this a request in response to a documented public health or safety condition?	No
14. Is this a request to improve or make repairs to extend the useful life of a building?	Yes
15. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?	Yes
16. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?	No
17. Will any other department be required to provide assistance in order to complete the project?	Yes
18. If funded, will this project increase the operating expense for any other department?	No
19. If funded, will additional permanent staff be required?	No

Total New FTE's: 0

Project Budget Elements	Project Budget
Planning/Feasibility	
Design/Engineering	
Land/ROW Acquisition	
Site Preparation	
Construction	$100,000
Construction Management	
Equipment	
Furniture, Fixtures, and Equipment	
Technology	
Other Expenses	
TOTAL	$100,000

Project Description and Considerations

This article is to continuously make energy efficient upgrades throughout Town and School buildings. Each year, the Building Maintenance Division submits a request to fund various projects to increase energy efficiency throughout the Town.

Project Summary

In 2011, the Town conducted an engineering study for energy upgrades on the 10 oldest buildings. The results of this study showed that by making an initial investment in recommended energy upgrades, the cost of these upgrades will pay for themselves within 10 years. The division has continued to make upgrades each year.

Capital Project Request			
Project Title:	Energy Efficient Upgrades	Fiscal Year:	2024

Supplemental Information

Future Projects
Replace and/or install variable frequency drives (VFDs) on older equipment. The existing equipment either does not have VFDs or has out of date VFDs. Without efficient VFDs, the HVAC equipment uses more energy and wears out the equipment at a faster rate.

The division will continue to upgrade lighting throughout the buildings to LED. Additionally, the division will start to look at boilers throughout town in order to determine their efficiencies and any improvements that can be made. There are many boilers throughout town with components that are past their useful life.

Recommissioning Newman.

Clarification of Questions
Supports Other: Supports building infrastructure.
3. Building, electrical, and plumbing permits will be required.
5. This is a Building Maintenance request.
6. This is a DPW request.
8. Energy efficiency upgrades will reduce energy costs, but these are no longer included in Building Maintenance's budget.
14. This request will modernize building components.
15. Building components will be permanently installed.
17. This request will require cooperation from the occupants of the building(s) being addressed.

Capital Project Request								
Project Title:	Energy Efficient Upgrades						Fiscal Year:	2025
Request Type:	Construction	Classification:	Building	Primary Purpose:	Other (see below for information)	Status:	Existing-Revised Project	
Department:	PW Building Maintenance			Useful Life:	More than 15 Years	Project Cost:		**$100,000**
How was the Project Cost Determined:	Hired Consultant			Budget Impact:	Negligible impact on the annual operating expenses less than $5,000			

Parameters	Response
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included is this request?	No
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?	No
3. Does this project require any permitting by any Town or State agency?	Yes
4. If this request is for Technology, has the Department communicated with ITC, and does ITC support the request?	Not Applicable
5. If this request is for Building Improvements, has the Department communicated with the Building Maintenance (BM) division, and does BM support the request?	Yes
6. If this request is for a project involving design/construction of public property other than building improvements, has the Department communicated with DPW, and does DPW support the request?	Yes
7. If funded, will the operating budget need to be increased to cover operating expenses?	No
8. If funded, will this project lower the requesting Department's operating costs?	Yes
9. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?	No
10. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?	No
11. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?	No
12. Is this a request in response to a Court, Federal, or State order?	No
13. Is this a request in response to a documented public health or safety condition?	No
14. Is this a request to improve or make repairs to extend the useful life of a building?	Yes
15. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?	Yes
16. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?	No
17. Will any other department be required to provide assistance in order to complete the project?	Yes
18. If funded, will this project increase the operating expense for any other department?	No
19. If funded, will additional permanent staff be required?	No

Total New FTE's: 0

Project Budget Elements	Project Budget
Planning/Feasibility	
Design/Engineering	
Land/ROW Acquisition	
Site Preparation	
Construction	$100,000
Construction Management	
Equipment	
Furniture, Fixtures, and Equipment	
Technology	
Other Expenses	
TOTAL	$100,000

Project Description and Considerations

This article is to continuously make energy efficient upgrades throughout Town and School buildings. Each year, the Building Maintenance Division submits a request to fund various projects to increase energy efficiency throughout the Town.

Project Summary

In 2011, the Town conducted an engineering study for energy upgrades on the 10 oldest buildings. The results of this study showed that by making an initial investment in recommended energy upgrades, the cost of these upgrades will pay for themselves within 10 years. The division has continued to make upgrades each year.

Capital Project Request			
Project Title:	Energy Efficient Upgrades	Fiscal Year:	2025

Supplemental Information

Future Projects
Replace and/or install variable frequency drives (VFDs) on older equipment. The existing equipment either does not have VFDs or has out of date VFDs. Without efficient VFDs, the HVAC equipment uses more energy and wears out the equipment at a faster rate.

The division will continue to upgrade lighting throughout the buildings to LED. Additionally, the division will start to look at boilers throughout town in order to determine their efficiencies and any improvements that can be made. There are many boilers throughout town with components that are past their useful life.

Recommissioning Newman.

Clarification of Questions
Supports Other: Supports building infrastructure.
3. Building, electrical, and plumbing permits will be required.
5. This is a Building Maintenance request.
6. This is a DPW request.
8. Energy efficiency upgrades will reduce energy costs, but these are no longer included in Building Maintenance's budget.
14. This request will modernize building components.
15. Building components will be permanently installed.
17. This request will require cooperation from the occupants of the building(s) being addressed.

Capital Project Request							
Project Title:	Facility Assessment for Sustainable Building Management					Fiscal Year:	2024
Request Type:	Feasibility Study	Classification:	Building	Primary Purpose:	Culture and Leisure	Status:	Existing Project
Department:	PW Building Maintenance			Useful Life:	More than 9 Years	Project Cost:	**$50,000**
How was the Project Cost Determined:	Industry References			Budget Impact:	Negligible impact on the annual operating expenses less than $5,000		

Parameters	Response
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included is this request?	Yes
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?	No
3. Does this project require any permitting by any Town or State agency?	No
4. If this request is for Technology, has the Department communicated with ITC, and does ITC support the request?	Not Applicable
5. If this request is for Building Improvements, has the Department communicated with the Building Maintenance (BM) division, and does BM support the request?	Yes
6. If this request is for a project involving design/construction of public property other than building improvements, has the Department communicated with DPW, and does DPW support the request?	Yes
7. If funded, will the operating budget need to be increased to cover operating expenses?	No
8. If funded, will this project lower the requesting Department's operating costs?	No
9. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?	No
10. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?	No
11. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?	No
12. Is this a request in response to a Court, Federal, or State order?	No
13. Is this a request in response to a documented public health or safety condition?	No
14. Is this a request to improve or make repairs to extend the useful life of a building?	No
15. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?	No
16. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?	No
17. Will any other department be required to provide assistance in order to complete the project?	Yes
18. If funded, will this project increase the operating expense for any other department?	No
19. If funded, will additional permanent staff be required?	No

Total New FTE's: 0

Project Budget Elements	Project Budget
Planning/Feasibility	$50,000
Design/Engineering	
Land/ROW Acquisition	
Site Preparation	
Construction	
Construction Management	
Equipment	
Furniture, Fixtures, and Equipment	
Technology	
Other Expenses	
TOTAL	$50,000

Project Description and Considerations

The Library is approaching 20 years old and may require upgrades beyond general maintenance. Many of the systems within the building, including HVAC, boilers, and plumbing, are reaching the end of their useful life.

A facility assessment will be conducted on the Library to determine the condition of the facility and to identify any major repairs and replacement needs. The assessment will consider HVAC systems, plumbing, roofing, and boilers, in order to create a plan to address future needs.

Capital Project Request			
Project Title:	Facility Assessment for Sustainable Building Management	Fiscal Year:	2024

Supplemental Information

Clarification of Questions

1. This request is for a feasibility study. Recommendations will come from this study that could cause the Department to request for more funding.
5. This is a Building Maintenance request.
6. This is a DPW request.
17. This project will need to be coordinated with the Library and possibly be assigned to the Building Design and Construction Department via PPBC.

Capital Project Request							
Project Title:	Facility Assessment for Sustainable Building Management					Fiscal Year:	2025
Request Type:	Feasibility Study	Classification:	Building	Primary Purpose:	Culture and Leisure	Status:	Existing Project
Department:	PW Building Maintenance			Useful Life:	More than 9 Years	Project Cost:	**$50,000**
How was the Project Cost Determined:	Industry References			Budget Impact:	Negligible impact on the annual operating expenses less than $5,000		

Parameters	Response
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included is this request?	Yes
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?	No
3. Does this project require any permitting by any Town or State agency?	No
4. If this request is for Technology, has the Department communicated with ITC, and does ITC support the request?	Not Applicable
5. If this request is for Building Improvements, has the Department communicated with the Building Maintenance (BM) division, and does BM support the request?	Yes
6. If this request is for a project involving design/construction of public property other than building improvements, has the Department communicated with DPW, and does DPW support the request?	Yes
7. If funded, will the operating budget need to be increased to cover operating expenses?	No
8. If funded, will this project lower the requesting Department's operating costs?	No
9. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?	No
10. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?	No
11. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?	No
12. Is this a request in response to a Court, Federal, or State order?	No
13. Is this a request in response to a documented public health or safety condition?	No
14. Is this a request to improve or make repairs to extend the useful life of a building?	No
15. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?	No
16. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?	No
17. Will any other department be required to provide assistance in order to complete the project?	Yes
18. If funded, will this project increase the operating expense for any other department?	No
19. If funded, will additional permanent staff be required?	No

Total New FTE's: 0

Project Budget Elements	Project Budget
Planning/Feasibility	$50,000
Design/Engineering	
Land/ROW Acquisition	
Site Preparation	
Construction	
Construction Management	
Equipment	
Furniture, Fixtures, and Equipment	
Technology	
Other Expenses	
TOTAL	$50,000

Project Description and Considerations

The High Rock is approaching 20 years old and may require upgrades beyond general maintenance. Many of the systems within the building, including HVAC, boilers, and plumbing, are reaching the end of their useful life.

A facility assessment will be conducted on the High Rockyes it work to determine the condition of the facility and to identify any major repairs and replacement needs. The assessment will consider HVAC systems, plumbing, roofing, and boilers, in order to create a plan to address future needs.

Capital Project Request			
Project Title:	Facility Assessment for Sustainable Building Management	Fiscal Year:	2025

Supplemental Information

Clarification of Questions

1. This request is for a feasibility study. Recommendations will come from this study that could cause the Department to request for more funding.
5. This is a Building Maintenance request.
6. This is a DPW request.
17. This project will need to be coordinated with the Library and possibly be assigned to the Building Design and Construction Department via PPBC.

Capital Project Request								
Project Title:	Mitchell Restroom						Fiscal Year:	2021
Request Type:	Construction	Classification:	Building	Primary Purpose:	Public Education	Status:	Existing Project	
Department:	PW Building Maintenance			Useful Life:	More than 20 Years	Project Cost:		**$676,700**
How was the Project Cost Determined:	In-House Estimate			Budget Impact:	Negligible impact on the annual operating expenses less than $5,000			

Parameters	Response
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included is this request?	Yes
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?	No
3. Does this project require any permitting by any Town or State agency?	Yes
4. If this request is for Technology, has the Department communicated with ITC, and does ITC support the request?	Not Applicable
5. If this request is for Building Improvements, has the Department communicated with the Building Maintenance (BM) division, and does BM support the request?	Yes
6. If this request is for a project involving design/construction of public property other than building improvements, has the Department communicated with DPW, and does DPW support the request?	Yes
7. If funded, will the operating budget need to be increased to cover operating expenses?	No
8. If funded, will this project lower the requesting Department's operating costs?	No
9. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?	No
10. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?	No
11. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?	No
12. Is this a request in response to a Court, Federal, or State order?	No
13. Is this a request in response to a documented public health or safety condition?	No
14. Is this a request to improve or make repairs to extend the useful life of a building?	Yes
15. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?	No
16. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?	No
17. Will any other department be required to provide assistance in order to complete the project?	Yes
18. If funded, will this project increase the operating expense for any other department?	No
19. If funded, will additional permanent staff be required?	No

Total New FTE's: 0

Project Budget Elements	Project Budget
Planning/Feasibility	
Design/Engineering	
Land/ROW Acquisition	
Site Preparation	
Construction	$670,000
Construction Management	
Equipment	
Furniture, Fixtures, and Equipment	
Technology	
Other Expenses	$6,700
TOTAL	$676,700

Project Description and Considerations

There are currently six restrooms at the Mitchell that are not ADA/MAAB accessible. Many of the existing plumbing fixtures are 40 to 60 years old. The current stalls are not the proper size and do not have grab bars. The urinals and dispensers are not set at the proper height. The sinks do not have insulated pipes. The restrooms do not have the minimum clearance necessary at the entrance nor do they have the appropriate turning radius.

Capital Project Request			
Project Title:	Mitchell Restroom	Fiscal Year:	2021

Supplemental Information

The existing restrooms would be upgraded to meet ADA/MAAB requirements. This request would include two additional Staff Only accessible restrooms. In the existing restrooms, the fixtures would be replaced with water saving fixtures. The existing restrooms would also be reconfigured increasing the entranceways and turning circle radius to be ADA accessible. The door hardware and stalls would be upgraded to be the proper size, set at the proper height, and include grab bars. The design phase of this project was funded in FY2020.

Other expenses is an allowance for debt issuance related expenses. The project funding is assumed to be debt.

Clarification of Questions

1. The design cost of this project was funded in FY2020.
3. Building and electrical permits will be required.
5. This is a Building Maintenance request.
6. This is a DPW request.
14. This request will improve the bathrooms and extend their usage.
17. Assistance will be required from the School Department.

Capital Project Request								
Project Title:	Pollard Air Conditioning Construction						Fiscal Year:	2022
Request Type:	Construction	Classification:	Building	Primary Purpose:	Public Education	Status:	Existing Project	
Department:	PW Building Maintenance			Useful Life:	More than 9 Years	Project Cost:		**$1,135,000**
How was the Project Cost Determined:	Industry References			Budget Impact:	May increase annual operating expenses between $5,001 and $25,000			

Parameters	Response
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included is this request?	Yes
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?	No
3. Does this project require any permitting by any Town or State agency?	Yes
4. If this request is for Technology, has the Department communicated with ITC, and does ITC support the request?	Not Applicable
5. If this request is for Building Improvements, has the Department communicated with the Building Maintenance (BM) division, and does BM support the request?	Yes
6. If this request is for a project involving design/construction of public property other than building improvements, has the Department communicated with DPW, and does DPW support the request?	Yes
7. If funded, will the operating budget need to be increased to cover operating expenses?	No
8. If funded, will this project lower the requesting Department's operating costs?	No
9. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?	No
10. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?	No
11. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?	No
12. Is this a request in response to a Court, Federal, or State order?	No
13. Is this a request in response to a documented public health or safety condition?	No
14. Is this a request to improve or make repairs to extend the useful life of a building?	No
15. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?	No
16. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?	No
17. Will any other department be required to provide assistance in order to complete the project?	Yes
18. If funded, will this project increase the operating expense for any other department?	Yes
19. If funded, will additional permanent staff be required?	No

Total New FTE's: 0

Project Budget Elements	Project Budget
Planning/Feasibility	
Design/Engineering	
Land/ROW Acquisition	
Site Preparation	
Construction	$1,125,000
Construction Management	
Equipment	
Furniture, Fixtures, and Equipment	
Technology	
Other Expenses	$10,000
TOTAL	$1,135,000

Project Description and Considerations

The Pollard Middle School only has supplemental AC in one third of the building. The comfort and temperature of the educational learning space is an important aspect of school maintenance, especially with school starting in August. Some of the classrooms have very little refuge from direct sunlight, adding to the heat and humidity issues during the warmer months. A lack of temperature and humidity control throughout the building can cause lasting damage to the building. The Pollard is also underutilized during the summer for programming because of the lack of AC, adding strain to other schools.

Capital Project Request			
Project Title:	Pollard Air Conditioning Construction	Fiscal Year:	2022

Supplemental Information

This request is for the construction funding to install split units to the Pollard to provide the school with air conditioning. The request has changed to include the entire construction funding in one year, providing the division the opportunity to have one contractor do the work, allowing for consistency throughout the project. The work itself may be completed over a longer time period, depending on recommendations made from the designer. Funding for the design phase of this project was requested in FY2021.

Clarification of Questions

1. Funding for the design of this project was requested in FY2021.
3. This may require Building Permits.
5. This is a Building Maintenance request.
6. This is a DPW request.
17. This project will need to be coordinated with the School Department.
18. The building is currently not air conditioned. Installing air conditioning throughout the building will increase energy costs, which are handled by the Needham ELG budget.

Capital Project Request							
Project Title:	Pollard Air Conditioning Design					Fiscal Year:	2021
Request Type:	Design/Engineering	Classification:	Building	Primary Purpose:	Public Education	Status:	Existing Project
Department:	PW Building Maintenance			Useful Life:	More than 9 Years	Project Cost:	**$100,000**
How was the Project Cost Determined:	Industry References			Budget Impact:	May increase annual operating expenses between $5,001 and $25,000		

Parameters	Response
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included is this request?	Yes
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?	No
3. Does this project require any permitting by any Town or State agency?	Yes
4. If this request is for Technology, has the Department communicated with ITC, and does ITC support the request?	Not Applicable
5. If this request is for Building Improvements, has the Department communicated with the Building Maintenance (BM) division, and does BM support the request?	Yes
6. If this request is for a project involving design/construction of public property other than building improvements, has the Department communicated with DPW, and does DPW support the request?	Yes
7. If funded, will the operating budget need to be increased to cover operating expenses?	No
8. If funded, will this project lower the requesting Department's operating costs?	No
9. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?	No
10. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?	No
11. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?	No
12. Is this a request in response to a Court, Federal, or State order?	No
13. Is this a request in response to a documented public health or safety condition?	No
14. Is this a request to improve or make repairs to extend the useful life of a building?	No
15. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?	No
16. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?	No
17. Will any other department be required to provide assistance in order to complete the project?	Yes
18. If funded, will this project increase the operating expense for any other department?	Yes
19. If funded, will additional permanent staff be required?	No

Total New FTE's: 0

Project Budget Elements	Project Budget
Planning/Feasibility	
Design/Engineering	$100,000
Land/ROW Acquisition	
Site Preparation	
Construction	
Construction Management	
Equipment	
Furniture, Fixtures, and Equipment	
Technology	
Other Expenses	
TOTAL	$100,000

Project Description and Considerations

The Pollard Middle School only has supplemental AC in one third of the building. The comfort and temperature of the educational learning space is an important aspect of school maintenance, especially with school starting in August. Some of the classrooms have very little refuge from direct sunlight, adding to the heat and humidity issues during the warmer months. A lack of temperature and humidity control throughout the building can cause lasting damage to the building. The Pollard is also underutilized during the summer for programming because of the lack of AC, adding strain to other schools.

Capital Project Request			
Project Title:	Pollard Air Conditioning Design	Fiscal Year:	2021

Supplemental Information

This request would look at the possibilities for adding AC to the building. The funding would be to design and oversee the installation of split units to the building. Funding for the construction phase of this project will be requested in FY2022.

Clarification of Questions

1. After the design has been funded and completed, a request for construction will be necessary. Please refer to the separate submission for FY2022.
3. This may require Building Permits.
5. This is a Building Maintenance request.
6. This is a DPW request.
17. This project will need to be coordinated with the School Department.
18. The building is currently not air conditioned. Installing air conditioning throughout the building will increase energy costs, which are handled by the Needham ELG budget.

Capital Project Request								
Project Title:	Pollard Locker Room Retrofit						Fiscal Year:	2022
Request Type:	Construction	Classification:	Building	Primary Purpose:	Public Education	Status:	Existing Project	
Department:	PW Building Maintenance			Useful Life:	More than 20 Years	Project Cost:		**$636,300**
How was the Project Cost Determined:	Industry References			Budget Impact:	Negligible impact on the annual operating expenses less than $5,000			

Parameters	Response
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included is this request?	Yes
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?	No
3. Does this project require any permitting by any Town or State agency?	Yes
4. If this request is for Technology, has the Department communicated with ITC, and does ITC support the request?	Not Applicable
5. If this request is for Building Improvements, has the Department communicated with the Building Maintenance (BM) division, and does BM support the request?	Yes
6. If this request is for a project involving design/construction of public property other than building improvements, has the Department communicated with DPW, and does DPW support the request?	Yes
7. If funded, will the operating budget need to be increased to cover operating expenses?	No
8. If funded, will this project lower the requesting Department's operating costs?	No
9. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?	No
10. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?	No
11. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?	No
12. Is this a request in response to a Court, Federal, or State order?	No
13. Is this a request in response to a documented public health or safety condition?	No
14. Is this a request to improve or make repairs to extend the useful life of a building?	Yes
15. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?	Yes
16. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?	No
17. Will any other department be required to provide assistance in order to complete the project?	Yes
18. If funded, will this project increase the operating expense for any other department?	No
19. If funded, will additional permanent staff be required?	No

Total New FTE's: 0

Project Budget Elements	Project Budget
Planning/Feasibility	
Design/Engineering	$630,000
Land/ROW Acquisition	
Site Preparation	
Construction	
Construction Management	
Equipment	
Furniture, Fixtures, and Equipment	
Technology	
Other Expenses	$6,300
TOTAL	$636,300

Project Description and Considerations

The current locker room layout at the Pollard Middle School is no longer conducive to the needs of the Athletic Department. The school offers diverse sports programs, which requires storage for unique pieces of equipment (field hockey sticks, lacrosse sticks, bags, etc.). The existing lockers are all the same size and with an inability to store a variety of equipment. This causes equipment to be carried by athletes throughout the day or left outside lockers unsecured. The orientation of the locker room creates blind spots that pose a safety concern. The flooring is starting to crack in places due to age. The bathrooms and showers are outdated as well.

Capital Project Request			
Project Title:	Pollard Locker Room Retrofit	Fiscal Year:	2022

Supplemental Information

The division will work with a consultant for the design of retrofitting the locker room in order to make the space more functional for its current usage. Once a design has been decided on, lockers of varying sizes will be installed to accommodate the needs of the students, the flooring will be repaired, the showers, bathroom fixtures, and lighting will be updated, and the room will be painted. This request is for the construction phase of the project. Funding for the design was requested in FY2021.

Clarification of Questions

1. Funding for the design of this project was requested in FY2021.
3. Building, electrical, and plumbing permits will be required.
5. This is a Building Maintenance request.
6. This is a DPW request.
14. This request is necessary to extend the life of the building.
15. All components will be permanently installed.
17. This request will require assistance from the School Department.

Capital Project Request								
Project Title:	Pollard Locker Room Retrofit Design						Fiscal Year:	2021
Request Type:	Design/Engineering	Classification:	Building	Primary Purpose:	Public Education	Status:	Existing Project	
Department:	PW Building Maintenance			Useful Life:	More than 20 Years	Project Cost:		**$60,000**
How was the Project Cost Determined:	Industry References			Budget Impact:	Negligible impact on the annual operating expenses less than $5,000			

Parameters	Response
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included is this request?	Yes
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?	No
3. Does this project require any permitting by any Town or State agency?	Yes
4. If this request is for Technology, has the Department communicated with ITC, and does ITC support the request?	Not Applicable
5. If this request is for Building Improvements, has the Department communicated with the Building Maintenance (BM) division, and does BM support the request?	Yes
6. If this request is for a project involving design/construction of public property other than building improvements, has the Department communicated with DPW, and does DPW support the request?	Yes
7. If funded, will the operating budget need to be increased to cover operating expenses?	No
8. If funded, will this project lower the requesting Department's operating costs?	No
9. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?	No
10. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?	No
11. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?	No
12. Is this a request in response to a Court, Federal, or State order?	No
13. Is this a request in response to a documented public health or safety condition?	No
14. Is this a request to improve or make repairs to extend the useful life of a building?	Yes
15. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?	Yes
16. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?	No
17. Will any other department be required to provide assistance in order to complete the project?	Yes
18. If funded, will this project increase the operating expense for any other department?	No
19. If funded, will additional permanent staff be required?	No

Total New FTE's: 0

Project Budget Elements	Project Budget
Planning/Feasibility	
Design/Engineering	$60,000
Land/ROW Acquisition	
Site Preparation	
Construction	
Construction Management	
Equipment	
Furniture, Fixtures, and Equipment	
Technology	
Other Expenses	
TOTAL	$60,000

Project Description and Considerations

The current locker room layout at the Pollard Middle School is no longer conducive to the needs of the Athletic Department. The school offers diverse sports programs, which requires storage for unique pieces of equipment (field hockey sticks, lacrosse sticks, bags, etc.). The existing lockers are all the same size and with an inability to store a variety of equipment. This causes equipment to be carried by athletes throughout the day or left outside lockers unsecured. The orientation of the locker room creates blind spots that pose a safety concern. The flooring is starting to crack in places due to age. The bathrooms and showers are outdated as well.

Capital Project Request			
Project Title:	Pollard Locker Room Retrofit Design	Fiscal Year:	2021

Supplemental Information

The division will work with a consultant for the design of retrofitting the locker room in order to make the space more functional for its current usage. Once a design has been decided on, lockers of varying sizes will be installed to accommodate the needs of the students, the flooring will be repaired, the showers, bathroom fixtures, and lighting will be updated, and the room will be painted. This request is for the design phase of the project. Funding for the construction phase will be requested in FY2022.

Clarification of Questions

1. After the design has been funded and completed, a request for construction will be necessary. Please refer to the separate submission for FY2022.
3. Building, electrical, and plumbing permits will be required.
5. This is a Building Maintenance request.
6. This is a DPW request.
14. This request is necessary to extend the life of the building.
15. All components will be permanently installed.
17. This request will require assistance from the School Department.

Capital Project Request								
Project Title:	Ridge Hill Demolition						Fiscal Year:	2021
Request Type:	Construction	Classification:	Building	Primary Purpose:	Other (see below for information)	Status:	New Request	
Department:	Town Manager			Useful Life:	More than 30 Years	Project Cost:		**$500,000**
How was the Project Cost Determined:	In-House Estimate			Budget Impact:	The project should reduce the operating expenses			

Parameters	Response
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included is this request?	Yes
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?	No
3. Does this project require any permitting by any Town or State agency?	Yes
4. If this request is for Technology, has the Department communicated with ITC, and does ITC support the request?	Not Applicable
5. If this request is for Building Improvements, has the Department communicated with the Building Maintenance (BM) division, and does BM support the request?	Yes
6. If this request is for a project involving design/construction of public property other than building improvements, has the Department communicated with DPW, and does DPW support the request?	Yes
7. If funded, will the operating budget need to be increased to cover operating expenses?	No
8. If funded, will this project lower the requesting Department's operating costs?	Yes
9. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?	No
10. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?	No
11. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?	No
12. Is this a request in response to a Court, Federal, or State order?	No
13. Is this a request in response to a documented public health or safety condition?	Yes
14. Is this a request to improve or make repairs to extend the useful life of a building?	No
15. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?	No
16. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?	No
17. Will any other department be required to provide assistance in order to complete the project?	Yes
18. If funded, will this project increase the operating expense for any other department?	No
19. If funded, will additional permanent staff be required?	No

Total New FTE's: 0

Project Budget Elements	Project Budget
Planning/Feasibility	
Design/Engineering	
Land/ROW Acquisition	
Site Preparation	
Construction	$500,000
Construction Management	
Equipment	
Furniture, Fixtures, and Equipment	
Technology	
Other Expenses	
TOTAL	$500,000

Project Description and Considerations

We are seeking funding for this request at the Special Fall 2020 Town Meeting. This project would include all necessary work to remove all buildings on the Ridge Hill Property site except for the barn. The scope is presently being developed under a feasibility study. Cost considerations include existing site conditions, permanent site restoration requirements, survey, civil, mechanical, electrical, and plumbing engineering, cost estimating, environmental and hazardous materials testing, consultation on historical building status, and moving and storage expenses.

Capital Project Request			
Project Title:	Ridge Hill Demolition	Fiscal Year:	2021

Supplemental Information

Clarification of Questions

1. This request is just for the cost to take down the building. It does not include any costs for construction or improvements to the property.
3. This may require Planning Board, Historical Commission, Conservation, Building, and other permitting agencies.
5. BMD supports this request.
6. DPW supports this requestt.
8. Costs associated with maintaining structures that are going to be removed will be reduced.
13. These buildings are not suitable for occupancy.
17. Assistance from PPBC, Building Design and Construction Department, and DPW will be required.

Capital Project Request							
Project Title:	Upgrade Boiler at Hillside					Fiscal Year:	2023
Request Type:	Construction	Classification:	Building	Primary Purpose:	Other (see below for information)	Status:	Existing-Revised Project
Department:	PW Building Maintenance			Useful Life:	More than 20 Years	Project Cost:	**$235,000**
How was the Project Cost Determined:	Industry References			Budget Impact:	Negligible impact on the annual operating expenses less than $5,000		

Parameters	Response
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included is this request?	Yes
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?	No
3. Does this project require any permitting by any Town or State agency?	Yes
4. If this request is for Technology, has the Department communicated with ITC, and does ITC support the request?	Not Applicable
5. If this request is for Building Improvements, has the Department communicated with the Building Maintenance (BM) division, and does BM support the request?	Yes
6. If this request is for a project involving design/construction of public property other than building improvements, has the Department communicated with DPW, and does DPW support the request?	Yes
7. If funded, will the operating budget need to be increased to cover operating expenses?	No
8. If funded, will this project lower the requesting Department's operating costs?	no
9. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?	No
10. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?	No
11. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?	No
12. Is this a request in response to a Court, Federal, or State order?	No
13. Is this a request in response to a documented public health or safety condition?	No
14. Is this a request to improve or make repairs to extend the useful life of a building?	Yes
15. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?	Yes
16. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?	No
17. Will any other department be required to provide assistance in order to complete the project?	Yes
18. If funded, will this project increase the operating expense for any other department?	No
19. If funded, will additional permanent staff be required?	No

Total New FTE's: 0

Project Budget Elements	Project Budget
Planning/Feasibility	
Design/Engineering	
Land/ROW Acquisition	
Site Preparation	
Construction	$235,000
Construction Management	
Equipment	
Furniture, Fixtures, and Equipment	
Technology	
Other Expenses	
TOTAL	$235,000

Project Description and Considerations

The Hillside School currently has two cast iron boilers to heat the building. Boiler #1 has a leak that needs to be repaired. The existing boilers were installed during the renovation in 1998 and are at their 20 year life cycle. A study conducted in 2011 indicated that they should only last for a few more years without major issues. Due to the age of the boilers, many of the parts necessary for continued maintenance are no longer manufactured, so repairing the boilers is becoming increasingly more difficult. Even though the student population of the Hillside will be moving to the new Williams School, the building will still be in regular use as a swing space. The boilers are still necessary to prevent the building from freezing and causing major damage.

Capital Project Request			
Project Title:	Upgrade Boiler at Hillside	Fiscal Year:	2023

Supplemental Information

Boiler #1 will be removed and taken apart. The salvageable parts will be kept to provide spare parts for Boiler #2. Boiler #1 will be replaced with a high efficiency condensing boiler. This request is for the construction phase of this project. Funding for the design phase was requested in FY2022.

Changes from Prior Year Submission

This project has been pushed back to FY2023 and the cost has been inflated.

Clarification of Questions

Supports Other: Supports building infrastructure.
1. Funding costs for the design phase of this project were requested in FY2022.
3. This request will require a Building Permit.
5. This is a Building Maintenance request.
6. This is a Public Works request.
14. Upgrading the boiler will help to keep the building in use in the future.
15. The boiler will be permanently installed at the school.
17. Assistance from the School Department will be required.

Capital Project Request								
Project Title:	Upgrade Boiler at Hillside						Fiscal Year:	2022
Request Type:	Design/Engineering	Classification:	Building	Primary Purpose:	Other (see below for information)	Status:	Existing-Revised Project	
Department:	PW Building Maintenance			Useful Life:	More than 20 Years	Project Cost:		**$12,500**
How was the Project Cost Determined:	Industry References			Budget Impact:	Negligible impact on the annual operating expenses less than $5,000			

Parameters	Response
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included is this request?	Yes
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?	No
3. Does this project require any permitting by any Town or State agency?	Yes
4. If this request is for Technology, has the Department communicated with ITC, and does ITC support the request?	Not Applicable
5. If this request is for Building Improvements, has the Department communicated with the Building Maintenance (BM) division, and does BM support the request?	Yes
6. If this request is for a project involving design/construction of public property other than building improvements, has the Department communicated with DPW, and does DPW support the request?	Yes
7. If funded, will the operating budget need to be increased to cover operating expenses?	No
8. If funded, will this project lower the requesting Department's operating costs?	no
9. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?	No
10. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?	No
11. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?	No
12. Is this a request in response to a Court, Federal, or State order?	No
13. Is this a request in response to a documented public health or safety condition?	No
14. Is this a request to improve or make repairs to extend the useful life of a building?	Yes
15. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?	Yes
16. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?	No
17. Will any other department be required to provide assistance in order to complete the project?	Yes
18. If funded, will this project increase the operating expense for any other department?	No
19. If funded, will additional permanent staff be required?	No

Total New FTE's:	0

Project Budget Elements	Project Budget
Planning/Feasibility	
Design/Engineering	$12,500
Land/ROW Acquisition	
Site Preparation	
Construction	
Construction Management	
Equipment	
Furniture, Fixtures, and Equipment	
Technology	
Other Expenses	
TOTAL	$12,500

Project Description and Considerations

The Hillside School currently has two cast iron boilers to heat the building. Boiler #1 has a leak that needs to be repaired. The existing boilers were installed during the renovation in 1998 and are at their 20 year life cycle. A study conducted in 2011 indicated that they should only last for a few more years without major issues. Due to the age of the boilers, many of the parts necessary for continued maintenance are no longer manufactured, so repairing the boilers is becoming increasingly more difficult. Even though the student population of the Hillside will be moving to the new Williams School, the building will still be in regular use as a swing space. The boilers are still necessary to prevent the building from freezing and causing major damage.

Capital Project Request			
Project Title:	Upgrade Boiler at Hillside	Fiscal Year:	2022

Supplemental Information

Boiler #1 will be removed and taken apart. The salvageable parts will be kept to provide spare parts for Boiler #2. Boiler #1 will be replaced with a high efficiency condensing boiler. This request is for the design phase of the project. Funding for the construction phase will be requested in FY2023.

Changes from Prior Year Submission

This project has been pushed back to FY2022 and the cost has been inflated.

Clarification of Questions

Supports Other: Supports building infrastructure.
1. Funding costs for the construction phase of this projet will be requested in FY2023.
3. This request will require a Building Permit.
5. This is a Building Maintenance request.
6. This is a Public Works request.
14. Upgrading the boiler will help to keep the building in use in the future.
15. The boiler will be permanently installed at the school.
17. Assistance from the School Department will be required.

Capital Project Request								
Project Title:	Needham Crossing Streetscape						Fiscal Year:	2021
Request Type:	Design/Engineering	Classification:	Infrastructure	Primary Purpose:	Transportation Network	Status:	New Request	
Department:	PW General			Useful Life:	More than 20 Years	Project Cost:		**$25,000**
How was the Project Cost Determined:	In-House Estimate			Budget Impact:	Negligible impact on the annual operating expenses less than $5,000			

Parameters	Response
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included is this request?	Yes
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?	No
3. Does this project require any permitting by any Town or State agency?	Yes
4. If this request is for Technology, has the Department communicated with ITC, and does ITC support the request?	Not Applicable
5. If this request is for Building Improvements, has the Department communicated with the Building Maintenance (BM) division, and does BM support the request?	Not Applicable
6. If this request is for a project involving design/construction of public property other than building improvements, has the Department communicated with DPW, and does DPW support the request?	Yes
7. If funded, will the operating budget need to be increased to cover operating expenses?	No
8. If funded, will this project lower the requesting Department's operating costs?	No
9. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?	No
10. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?	No
11. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?	No
12. Is this a request in response to a Court, Federal, or State order?	No
13. Is this a request in response to a documented public health or safety condition?	No
14. Is this a request to improve or make repairs to extend the useful life of a building?	No
15. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?	No
16. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?	No
17. Will any other department be required to provide assistance in order to complete the project?	Yes
18. If funded, will this project increase the operating expense for any other department?	No
19. If funded, will additional permanent staff be required?	No

Total New FTE's:	0

Project Budget Elements	Project Budget
Planning/Feasibility	
Design/Engineering	$25,000
Land/ROW Acquisition	
Site Preparation	
Construction	
Construction Management	
Equipment	
Furniture, Fixtures, and Equipment	
Technology	
Other Expenses	
TOTAL	$25,000

Project Description and Considerations

The Town is looking to redesign the streetscape in the Needham Crossing area. This includes assessing the pedestrian amenities and connection opportunity, taking into consideration the recent development as well as future potential growth. Recently, Needham's New England Business Center Zoning District (NEBC) has grown to include TripAdvisor, SharkNinja, NBCUniversal, and multiple hotels. This design would help to improve the streetscape in that area, including planters, seating, trash receptacles, public art, screening, fences, walls, and lighting fixtures. It would also provide recommendations for a pedestrian connection to the Charles River.

Capital Project Request			
Project Title:	Needham Crossing Streetscape	Fiscal Year:	2021

Supplemental Information

Clarification of Questions

1. Additional funding will be required to complete the construction phase of this project, once the design is complete.
3. This may require Planning Board approval.
6. This is a DPW request.
17. This will require assistance from the Economic Development Department.

Capital Project Request							
Project Title:	NPDES Support Projects					Fiscal Year:	2021
Request Type:	Construction	Classification:	Infrastructure	Primary Purpose:	Stormwater	Status:	New Request
Department:	PW Engineering			Useful Life:	More than 5 Years	Project Cost:	**$770,500**
How was the Project Cost Determined:	In-House Estimate			Budget Impact:	Negligible impact on the annual operating expenses less than $5,000		

Parameters	Response
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included is this request?	Yes
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?	No
3. Does this project require any permitting by any Town or State agency?	Yes
4. If this request is for Technology, has the Department communicated with ITC, and does ITC support the request?	Not Applicable
5. If this request is for Building Improvements, has the Department communicated with the Building Maintenance (BM) division, and does BM support the request?	Not Applicable
6. If this request is for a project involving design/construction of public property other than building improvements, has the Department communicated with DPW, and does DPW support the request?	Yes
7. If funded, will the operating budget need to be increased to cover operating expenses?	Yes
8. If funded, will this project lower the requesting Department's operating costs?	No
9. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?	No
10. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?	No
11. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?	No
12. Is this a request in response to a Court, Federal, or State order?	No
13. Is this a request in response to a documented public health or safety condition?	No
14. Is this a request to improve or make repairs to extend the useful life of a building?	No
15. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?	Yes
16. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?	No
17. Will any other department be required to provide assistance in order to complete the project?	No
18. If funded, will this project increase the operating expense for any other department?	No
19. If funded, will additional permanent staff be required?	No

Total New FTE's:	0

Project Budget Elements	Project Budget
Planning/Feasibility	
Design/Engineering	
Land/ROW Acquisition	
Site Preparation	
Construction	$770,500
Construction Management	
Equipment	
Furniture, Fixtures, and Equipment	
Technology	
Other Expenses	
TOTAL	$770,500

Project Description and Considerations

National Pollutant Discharge Elimination System

The new 2016 NPDES Regulations are the most sweeping set of stormwater requirements in the last 45 years. The 2016 NPDES Permit requires Needham to continue making substantial changes to the Town's Stormwater Operations, Site Plan, and Subdivision reviews, and the creation of a new Stormwater General Bylaw.

Urbanized areas located within Needham have a Small Municipal Separate Storm System (MS4). MS4 Permit only authorizes the discharge of clean stormwater and/or stormwater that does not cause or contribute to an exceedance of water quality standards. The Permit also requires that pollutants in MS4 stormwater discharges be reduced to the maximum extent practicable.

Capital Project Request			
Project Title:	NPDES Support Projects	Fiscal Year:	2021

Supplemental Information

Needham is subject to a Total Maximum Daily Load (TMDL) requirement for phosphorus and pathogens. All stormwater discharges from urbanized areas must reduce the amount of phosphorus discharging to waterbodies and the tributaries thereto by 45% and pathogens must be eliminated and/or reduced to the maximum extent practicable through the use of enhanced structural and non-structural BMPs.

Needham has five Water Quality Limited Waters impaired by turbidity, nutrients, organic enrichment, flow dissolved oxygen, priority organics, noxious aquatic plants, exotic species, oil & grease, taste, odor, color, suspended solids, and causes unknown. The five waterbodies impaired are: Alder Brook, Charles River (segment South Natick Dam to Chestnut Street), Charles River (Chestnut Street to Water Damn), Fuller Brook, and Rosemary Brook. All five waterbodies are classified as Category 5 Waters.

Consultant for study to identify within 2 sub-watershed areas:

- Potential testing locations (storm water quality) install testing locations where needed
- Identify Town owned properties for communal/neighborhood infiltration systems
- Identify Park & Recreation areas to reduce impervious and promote surface infiltration
- Identify Building & Facilities areas to reduce impervious and promote surface infiltration
- Identify roadway pavements that can be narrowed or reduced
- Identify 2 targeted audiences for education/outreach and the message we want to send
- Identify 2 participation/involvement measures we want to promote
- Identify O & M plans for the properties within the 2 selected sub-watersheds
- Identify suitable snow dump locations

Dry weather & wet weather testing – 295 outfalls & 20 sub-watershed areas
Construct BMPs
Construct DPW Yard water quality system for parking lot drain system
Develop improvements to SWPPP plan for DPW yard & for RTS
Clean all 1,400 catch basins throughout Town

Clarification of Questions:
1. This is a recurring request.
3. Permits may be required from Conservation, Planning Board, and others.
6. This is a Public Works request.
7. Compliance with the NPDES requirements may require an increase in operating expenses.
15. Equipment will be permanently installed.

Capital Project Request							
Project Title:	Traffic Improvements					Fiscal Year:	2021
Request Type:	Construction	Classification:	Infrastructure	Primary Purpose:	Transportation Network	Status:	Existing-Revised Project
Department:	PW Engineering			Useful Life:	More than 20 Years	Project Cost:	**$50,000**
How was the Project Cost Determined:	In-House Estimate			Budget Impact:	May increase annual operating expenses between $5,001 and $25,000		

Parameters	Response
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included is this request?	No
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?	No
3. Does this project require any permitting by any Town or State agency?	Yes
4. If this request is for Technology, has the Department communicated with ITC, and does ITC support the request?	Not Applicable
5. If this request is for Building Improvements, has the Department communicated with the Building Maintenance (BM) division, and does BM support the request?	Not Applicable
6. If this request is for a project involving design/construction of public property other than building improvements, has the Department communicated with DPW, and does DPW support the request?	Yes
7. If funded, will the operating budget need to be increased to cover operating expenses?	Yes
8. If funded, will this project lower the requesting Department's operating costs?	No
9. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?	No
10. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?	No
11. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?	No
12. Is this a request in response to a Court, Federal, or State order?	No
13. Is this a request in response to a documented public health or safety condition?	Yes
14. Is this a request to improve or make repairs to extend the useful life of a building?	No
15. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?	Yes
16. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?	No
17. Will any other department be required to provide assistance in order to complete the project?	No
18. If funded, will this project increase the operating expense for any other department?	Yes
19. If funded, will additional permanent staff be required?	No

Total New FTE's:	0

Project Budget Elements	Project Budget
Planning/Feasibility	
Design/Engineering	
Land/ROW Acquisition	
Site Preparation	
Construction	$50,000
Construction Management	
Equipment	
Furniture, Fixtures, and Equipment	
Technology	
Other Expenses	
TOTAL	$50,000

Project Description and Considerations

This request will allow for the funding of projects that are recommended by the Traffic Management Advisory Committee (TMAC). The $50,000 annual request will support one or two TMAC construction related projects per year such as 500 feet of roadway granite curb installation, two school zone installations, two average traffic calming installations, several radar sign installations, sign and/or pavement markings, and pedestrian improvements.

Project Summary

The goal of the TMAC is to provide for the safety of pedestrians, motorists, and bicyclists. TMAC construction related projects are not presently funded in the Department of Public Works operating

Capital Project Request			
Project Title:	Traffic Improvements	Fiscal Year:	2021

Supplemental Information

Projects include installing flashing LED pedestrian signs and school zone signs, constructing handicap ramps and cross-walks throughout town, and putting up children playing signs at various locations.

Future Projects
Advisory curve signs with speed tabs on Forest Street
Traffic signal timing adjustments at Great Plain Avenue and Central Avenue

Clarification of Questions
3. Depending on recommendations from TMAC there may be permitting requirements with the Conservation Commission, Planning Board, Zoning Board of Appeals, and Building Department.
6. This is a DPW request.
7. The maintenance budget for the Highway Division will need to be increased so that improvements can be maintained. The cost of maintenance will vary based on the type of improvement made.
13. This request is in response to the recommendations by the TMAC and Safe Routes to School report.
15. Improvements under this article could include signage, signaling, curbing, or other traffic calming measures that will be permanently installed at the determined locations.
18. If electricity is required for any of these improvements, then the Needham Light, Electric, and Gas Program budget may be increased to fund the electricity costs.

Capital Project Request							
Project Title:	NPDES Support Projects					Fiscal Year:	2022
Request Type:	Construction	Classification:	Infrastructure	Primary Purpose:	Stormwater	Status:	New Request
Department:	PW Engineering			Useful Life:	More than 5 Years	Project Cost:	**$894,000**
How was the Project Cost Determined:	In-House Estimate			Budget Impact:	Negligible impact on the annual operating expenses less than $5,000		

Parameters	Response
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included is this request?	Yes
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?	No
3. Does this project require any permitting by any Town or State agency?	Yes
4. If this request is for Technology, has the Department communicated with ITC, and does ITC support the request?	Not Applicable
5. If this request is for Building Improvements, has the Department communicated with the Building Maintenance (BM) division, and does BM support the request?	Not Applicable
6. If this request is for a project involving design/construction of public property other than building improvements, has the Department communicated with DPW, and does DPW support the request?	Yes
7. If funded, will the operating budget need to be increased to cover operating expenses?	Yes
8. If funded, will this project lower the requesting Department's operating costs?	No
9. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?	No
10. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?	No
11. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?	No
12. Is this a request in response to a Court, Federal, or State order?	No
13. Is this a request in response to a documented public health or safety condition?	No
14. Is this a request to improve or make repairs to extend the useful life of a building?	No
15. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?	Yes
16. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?	No
17. Will any other department be required to provide assistance in order to complete the project?	No
18. If funded, will this project increase the operating expense for any other department?	No
19. If funded, will additional permanent staff be required?	No

Total New FTE's:	0

Project Budget Elements	Project Budget
Planning/Feasibility	
Design/Engineering	
Land/ROW Acquisition	
Site Preparation	
Construction	$894,000
Construction Management	
Equipment	
Furniture, Fixtures, and Equipment	
Technology	
Other Expenses	
TOTAL	$894,000

Project Description and Considerations

National Pollutant Discharge Elimination System

The new 2016 NPDES Regulations are the most sweeping set of stormwater requirements in the last 45 years. The 2016 NPDES Permit requires Needham to continue making substantial changes to the Town's Stormwater Operations, Site Plan, and Subdivision reviews, and the creation of a new Stormwater General Bylaw.

Urbanized areas located within Needham have a Small Municipal Separate Storm System (MS4). MS4 Permit only authorizes the discharge of clean stormwater and/or stormwater that does not cause or contribute to an exceedance of water quality standards. The Permit also requires that pollutants in MS4

Capital Project Request			
Project Title:	NPDES Support Projects	Fiscal Year:	2022

Supplemental Information

Needham is subject to a Total Maximum Daily Load (TMDL) requirement for phosphorus and pathogens. All stormwater discharges from urbanized areas must reduce the amount of phosphorus discharging to waterbodies and the tributaries thereto by 45% and pathogens must be eliminated and/or reduced to the maximum extent practicable through the use of enhanced structural and non-structural BMPs.

Needham has five Water Quality Limited Waters impaired by turbidity, nutrients, organic enrichment, flow dissolved oxygen, priority organics, noxious aquatic plants, exotic species, oil & grease, taste, odor, color, suspended solids, and causes unknown. The five waterbodies impaired are: Alder Brook, Charles River (segment South Natick Dam to Chestnut Street), Charles River (Chestnut Street to Water Damn), Fuller Brook, and Rosemary Brook. All five waterbodies are classified as Category 5 Waters.

Consultant for study to identify within 2 sub-watershed areas:

- Potential testing locations (storm water quality) install testing locations where needed
- Identify town owned properties for communal/neighborhood infiltration systems
- Identify Park & Recreation areas to reduce impervious and promote surface infiltration
- Identify Building & Facilities areas to reduce impervious and promote surface infiltration
- Identify roadway pavements that can be narrowed or reduced
- Identify 2 targeted audiences for education/outreach and the message we want to send
- Identify 2 participation/involvement measures we want to promote
- Identify O & M plans for the properties within the 2 selected sub-watersheds

Construct BMPs & changes needed to be done at each Town facility/property identified in prior year
Construct testing locations from prior year
Construct improvements to selected snow dump areas

Clarification of Questions:
1. This is a recurring request.
3. Permits may be required from Conservation, Planning Board, and others.
6. This is a Public Works request.
7. Compliance with the NPDES requirements may require an increase in operating expenses.
15. Equipment will be permanently installed.

Capital Project Request							
Project Title:	Permanent Message Boards					Fiscal Year:	2022
Request Type:	Construction	Classification:	Technology	Primary Purpose:	General Government	Status:	Existing-Revised Project
Department:	PW Engineering			Useful Life:	More than 9 Years	Project Cost:	**$56,000**
How was the Project Cost Determined:	Current Contract			Budget Impact:	Negligible impact on the annual operating expenses less than $5,000		

Parameters	Response
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included is this request?	No
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?	No
3. Does this project require any permitting by any Town or State agency?	Yes
4. If this request is for Technology, has the Department communicated with ITC, and does ITC support the request?	Yes
5. If this request is for Building Improvements, has the Department communicated with the Building Maintenance (BM) division, and does BM support the request?	Not Applicable
6. If this request is for a project involving design/construction of public property other than building improvements, has the Department communicated with DPW, and does DPW support the request?	Yes
7. If funded, will the operating budget need to be increased to cover operating expenses?	Yes
8. If funded, will this project lower the requesting Department's operating costs?	No
9. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?	No
10. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?	No
11. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?	No
12. Is this a request in response to a Court, Federal, or State order?	No
13. Is this a request in response to a documented public health or safety condition?	No
14. Is this a request to improve or make repairs to extend the useful life of a building?	No
15. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?	Yes
16. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?	Yes
17. Will any other department be required to provide assistance in order to complete the project?	Yes
18. If funded, will this project increase the operating expense for any other department?	Yes
19. If funded, will additional permanent staff be required?	No

Total New FTE's:	0

Project Budget Elements	Project Budget
Planning/Feasibility	
Design/Engineering	
Land/ROW Acquisition	
Site Preparation	
Construction	$56,000
Construction Management	
Equipment	
Furniture, Fixtures, and Equipment	
Technology	
Other Expenses	
TOTAL	$56,000

Project Description and Considerations

In support of the Board of Selectmen's goals, this request is for permanently installed message boards to communicate with residents. This is the first of a four year request.

Project Summaries

Currently the Public Works Department has mobile message boards that are used for large construction projects. These message boards are removed from construction projects and relocated to various sites in Town when requested for non-construction related notifications to residents and commuters. The existing message boards are difficult to maneuver, time consuming to program, and often not available for non-emergency notice.

Capital Project Request			
Project Title:	Permanent Message Boards	Fiscal Year:	2022

Supplemental Information

This project will alleviate competition for the current message boards. The new message boards will have the capacity to be programmed remotely and simultaneously from a Town work station or laptop. There will be minimal operating costs, including a data plan to allow for remote updates and electricity for each location. This funding will fund one message board per year.

Central Avenue at Great Plain Avenue
This is a gateway into the Town of Needham and a message board installed at this location would provide information to drivers and pedestrians leaving and entering the Town.
One double sided message board will be permanently installed at this location.

Public Safety Building, School Street and Chestnut Street
This building is positioned near a gateway into the Town of Needham and near the business center. There may be public safety information specific to these departments that could be viewed on a message board at this location.
One message board will be permanently installed at this location.

Fire Station #2
This building is positioned near a gateway into the Town of Needham and near the business center. There may be public safety information specific to these departments that could be viewed on a message board at this location.
One message board will be permanently installed at this location.

Greendale Avenue at Great Plain Avenue
This is a gateway into the Town of Needham and a message board installed at this location would provide information to drivers and pedestrians leaving and entering the Town.
One double sided message board will be permanently installed at this location.

Changes from Prior Year Submission
This project is pushed out until FY22 as the Town is still piloting the use of the message board installed at the RTS in the spring of 2016.
Funding for message boards may be part of the Police and Fire Station Project.

Clarification of Questions
3. Conservation Commission permitting may be required for some locations. Depending on the location, a building permit and Design Review Board Approval may be required.
4. ITC will add the new message boards to the existing programming software.

Capital Project Request							
Project Title:	Traffic Improvements					Fiscal Year:	2022
Request Type:	Construction	Classification:	Infrastructure	Primary Purpose:	Transportation Network	Status:	Existing-Revised Project
Department:	PW Engineering			Useful Life:	More than 20 Years	Project Cost:	**$50,000**
How was the Project Cost Determined:	In-House Estimate			Budget Impact:	May increase annual operating expenses between $5,001 and $25,000		

Parameters	Response
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included is this request?	No
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?	No
3. Does this project require any permitting by any Town or State agency?	Yes
4. If this request is for Technology, has the Department communicated with ITC, and does ITC support the request?	Not Applicable
5. If this request is for Building Improvements, has the Department communicated with the Building Maintenance (BM) division, and does BM support the request?	Not Applicable
6. If this request is for a project involving design/construction of public property other than building improvements, has the Department communicated with DPW, and does DPW support the request?	Yes
7. If funded, will the operating budget need to be increased to cover operating expenses?	Yes
8. If funded, will this project lower the requesting Department's operating costs?	No
9. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?	No
10. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?	No
11. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?	No
12. Is this a request in response to a Court, Federal, or State order?	No
13. Is this a request in response to a documented public health or safety condition?	Yes
14. Is this a request to improve or make repairs to extend the useful life of a building?	No
15. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?	Yes
16. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?	No
17. Will any other department be required to provide assistance in order to complete the project?	No
18. If funded, will this project increase the operating expense for any other department?	Yes
19. If funded, will additional permanent staff be required?	No

Total New FTE's:	0

Project Budget Elements	Project Budget
Planning/Feasibility	
Design/Engineering	
Land/ROW Acquisition	
Site Preparation	
Construction	$50,000
Construction Management	
Equipment	
Furniture, Fixtures, and Equipment	
Technology	
Other Expenses	
TOTAL	$50,000

Project Description and Considerations

This request will allow for the funding of projects that are recommended by the Traffic Management Advisory Committee (TMAC). The $50,000 annual request will support one or two TMAC construction related projects per year such as 500 feet of roadway granite curb installation, two school zone installations, two average traffic calming installations, several radar sign installations, sign and/or pavement markings, and pedestrian improvements.

Project Summary

The goal of the TMAC is to provide for the safety of pedestrians, motorists, and bicyclists. TMAC construction related projects are not presently funded in the Department of Public Works operating

Capital Project Request			
Project Title:	Traffic Improvements	Fiscal Year:	2022

Supplemental Information

Projects include installing flashing LED pedestrian signs and school zone signs, constructing handicap ramps and cross-walks throughout town, and putting up children playing signs at various locations.

Future Projects
Advisory curve signs with speed tabs on Forest Street
Traffic signal timing adjustments at Great Plain Avenue and Central Avenue

Clarification of Questions
3. Depending on recommendations from TMAC there may be permitting requirements with the Conservation Commission, Planning Board, Zoning Board of Appeals, and Building Department.
6. This is a DPW request.
7. The maintenance budget for the Highway Division will need to be increased so that improvements can be maintained. The cost of maintenance will vary based on the type of improvement made.
13. This request is in response to the recommendations by the TMAC and Safe Routes to School report.
15. Improvements under this article could include signage, signaling, curbing, or other traffic calming measures that will be permanently installed at the determined locations.
18. If electricity is required for any of these improvements, then the Needham Light, Electric, and Gas Program budget may be increased to fund the electricity costs.

Capital Project Request								
Project Title:	NPDES Support Projects						Fiscal Year:	2023
Request Type:	Construction	Classification:	Infrastructure	Primary Purpose:	Stormwater	Status:	New Request	
Department:	PW Engineering			Useful Life:	More than 5 Years	Project Cost:		**$926,000**
How was the Project Cost Determined:	In-House Estimate			Budget Impact:	Negligible impact on the annual operating expenses less than $5,000			

Parameters	Response
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included is this request?	Yes
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?	No
3. Does this project require any permitting by any Town or State agency?	Yes
4. If this request is for Technology, has the Department communicated with ITC, and does ITC support the request?	Not Applicable
5. If this request is for Building Improvements, has the Department communicated with the Building Maintenance (BM) division, and does BM support the request?	Not Applicable
6. If this request is for a project involving design/construction of public property other than building improvements, has the Department communicated with DPW, and does DPW support the request?	Yes
7. If funded, will the operating budget need to be increased to cover operating expenses?	Yes
8. If funded, will this project lower the requesting Department's operating costs?	No
9. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?	No
10. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?	No
11. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?	No
12. Is this a request in response to a Court, Federal, or State order?	No
13. Is this a request in response to a documented public health or safety condition?	No
14. Is this a request to improve or make repairs to extend the useful life of a building?	No
15. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?	Yes
16. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?	No
17. Will any other department be required to provide assistance in order to complete the project?	No
18. If funded, will this project increase the operating expense for any other department?	No
19. If funded, will additional permanent staff be required?	No

Total New FTE's:	0

Project Budget Elements	Project Budget
Planning/Feasibility	
Design/Engineering	
Land/ROW Acquisition	
Site Preparation	
Construction	$926,000
Construction Management	
Equipment	
Furniture, Fixtures, and Equipment	
Technology	
Other Expenses	
TOTAL	$926,000

Project Description and Considerations

National Pollutant Discharge Elimination System

The new 2016 NPDES Regulations are the most sweeping set of stormwater requirements in the last 45 years. The 2016 NPDES Permit requires Needham to continue making substantial changes to the Town's Stormwater Operations, Site Plan, and Subdivision reviews, and the creation of a new Stormwater General Bylaw.

Urbanized areas located within Needham have a Small Municipal Separate Storm System (MS4). MS4 Permit only authorizes the discharge of clean stormwater and/or stormwater that does not cause or contribute to an exceedance of water quality standards. The Permit also requires that pollutants in MS4

Capital Project Request			
Project Title:	NPDES Support Projects	Fiscal Year:	2023

Supplemental Information

Needham is subject to a Total Maximum Daily Load (TMDL) requirement for phosphorus and pathogens. All stormwater discharges from urbanized areas must reduce the amount of phosphorus discharging to waterbodies and the tributaries thereto by 45% and pathogens must be eliminated and/or reduced to the maximum extent practicable through the use of enhanced structural and non-structural BMPs.

Needham has five Water Quality Limited Waters impaired by turbidity, nutrients, organic enrichment, flow dissolved oxygen, priority organics, noxious aquatic plants, exotic species, oil & grease, taste, odor, color, suspended solids, and causes unknown. The five waterbodies impaired are: Alder Brook, Charles River (segment South Natick Dam to Chestnut Street), Charles River (Chestnut Street to Water Damn), Fuller Brook, and Rosemary Brook. All five waterbodies are classified as Category 5 Waters.

Consultant for study to identify within 2 sub-watershed areas:

- Potential testing locations (storm water quality) install testing locations where needed
- Identify town owned properties for communal/neighborhood infiltration systems
- Identify Park & Recreation areas to reduce impervious and promote surface infiltration
- Identify Building & Facilities areas to reduce impervious and promote surface infiltration
- Identify roadway pavements that can be narrowed or reduced
- Identify 2 targeted audiences for education/outreach and the message we want to send
- Identify 2 participation/involvement measures we want to promote
- Identify O & M plans for the properties within the 2 selected sub-watersheds

Construct BMPs & changes needed to be done at each Town facility/property identified in prior year
Construct testing locations from prior year
Construct improvements to selected snow dump areas

Clarification of Questions:
1. This is a recurring request.
3. Permits may be required from Conservation, Planning Board, and others.
6. This is a Public Works request.
7. Compliance with the NPDES requirements may require an increase in operating expenses.
15. Equipment will be permanently installed.

Capital Project Request							
Project Title:	Permanent Message Boards					Fiscal Year:	2023
Request Type:	Construction	Classification:	Technology	Primary Purpose:	General Government	Status:	Existing-Revised Project
Department:	PW Engineering			Useful Life:	More than 9 Years	Project Cost:	**$58,000**
How was the Project Cost Determined:	Current Contract			Budget Impact:	Negligible impact on the annual operating expenses less than $5,000		

Parameters	Response
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included is this request?	No
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?	No
3. Does this project require any permitting by any Town or State agency?	Yes
4. If this request is for Technology, has the Department communicated with ITC, and does ITC support the request?	Yes
5. If this request is for Building Improvements, has the Department communicated with the Building Maintenance (BM) division, and does BM support the request?	Not Applicable
6. If this request is for a project involving design/construction of public property other than building improvements, has the Department communicated with DPW, and does DPW support the request?	Yes
7. If funded, will the operating budget need to be increased to cover operating expenses?	Yes
8. If funded, will this project lower the requesting Department's operating costs?	No
9. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?	No
10. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?	No
11. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?	No
12. Is this a request in response to a Court, Federal, or State order?	No
13. Is this a request in response to a documented public health or safety condition?	No
14. Is this a request to improve or make repairs to extend the useful life of a building?	No
15. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?	Yes
16. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?	Yes
17. Will any other department be required to provide assistance in order to complete the project?	Yes
18. If funded, will this project increase the operating expense for any other department?	Yes
19. If funded, will additional permanent staff be required?	No

Total New FTE's:	0

Project Budget Elements	Project Budget
Planning/Feasibility	
Design/Engineering	
Land/ROW Acquisition	
Site Preparation	
Construction	$58,000
Construction Management	
Equipment	
Furniture, Fixtures, and Equipment	
Technology	
Other Expenses	
TOTAL	$58,000

Project Description and Considerations

In support of the Board of Selectmen's goals, this request is for permanently installed message boards to communicate with residents. This is the second of a four year request.

Project Summaries

Currently the Public Works Department has mobile message boards that are used for large construction projects. These message boards are removed from construction projects and relocated to various sites in Town when requested for non-construction related notifications to residents and commuters. The existing message boards are difficult to maneuver, time consuming to program, and often not available for non-emergency notice.

Capital Project Request			
Project Title:	Permanent Message Boards	Fiscal Year:	2023

Supplemental Information

This project will alleviate competition for the current message boards. The new message boards will have the capacity to be programmed remotely and simultaneously from a Town work station or laptop. There will be minimal operating costs, including a data plan to allow for remote updates and electricity for each location. This funding will fund one message board per year.

Central Avenue at Great Plain Avenue
This is a gateway into the Town of Needham and a message board installed at this location would provide information to drivers and pedestrians leaving and entering the Town.
One double sided message board will be permanently installed at this location.

Public Safety Building, School Street and Chestnut Street
This building is positioned near a gateway into the Town of Needham and near the business center. There may be public safety information specific to these departments that could be viewed on a message board at this location.
One message board will be permanently installed at this location.

Fire Station #2
This building is positioned near a gateway into the Town of Needham and near the business center. There may be public safety information specific to these departments that could be viewed on a message board at this location.
One message board will be permanently installed at this location.

Greendale Avenue at Great Plain Avenue
This is a gateway into the Town of Needham and a message board installed at this location would provide information to drivers and pedestrians leaving and entering the Town.
One double sided message board will be permanently installed at this location.

Changes from Prior Year Submission
This start of this request pushed out until FY22 as the Town is still piloting the use of the message board installed at the RTS in the spring of 2016.
Funding for message boards may be part of the Police and Fire Station Project.

Capital Project Request

Project Title: Permanent Message Boards Fiscal Year: 2023

Clarification of Questions

3. Conservation Commission permitting may be required for some locations. Depending on the location, a building permit and Design Review Board Approval may be required.
4. ITC will add the new message boards to the existing programming software.
6. This is a DPW request.
7. There will be minimal operating costs for these boards which include cellular service for remote programming and electricity.
15. These message boards will be permanently installed at the chosen locations.
16. This request is to improve public property by installing informational message boards.
17. The Town Manager's Office will assist in the programming of these message boards.

Capital Project Request							
Project Title:	Traffic Improvements					Fiscal Year:	2023
Request Type:	Construction	Classification:	Infrastructure	Primary Purpose:	Transportation Network	Status:	Existing-Revised Project
Department:	PW Engineering			Useful Life:	More than 20 Years	Project Cost:	**$50,000**
How was the Project Cost Determined:	In-House Estimate			Budget Impact:	May increase annual operating expenses between $5,001 and $25,000		

Parameters	Response
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included is this request?	No
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?	No
3. Does this project require any permitting by any Town or State agency?	Yes
4. If this request is for Technology, has the Department communicated with ITC, and does ITC support the request?	Not Applicable
5. If this request is for Building Improvements, has the Department communicated with the Building Maintenance (BM) division, and does BM support the request?	Not Applicable
6. If this request is for a project involving design/construction of public property other than building improvements, has the Department communicated with DPW, and does DPW support the request?	Yes
7. If funded, will the operating budget need to be increased to cover operating expenses?	Yes
8. If funded, will this project lower the requesting Department's operating costs?	No
9. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?	No
10. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?	No
11. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?	No
12. Is this a request in response to a Court, Federal, or State order?	No
13. Is this a request in response to a documented public health or safety condition?	Yes
14. Is this a request to improve or make repairs to extend the useful life of a building?	No
15. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?	Yes
16. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?	No
17. Will any other department be required to provide assistance in order to complete the project?	No
18. If funded, will this project increase the operating expense for any other department?	Yes
19. If funded, will additional permanent staff be required?	No

Total New FTE's:	0

Project Budget Elements	Project Budget
Planning/Feasibility	
Design/Engineering	
Land/ROW Acquisition	
Site Preparation	
Construction	$50,000
Construction Management	
Equipment	
Furniture, Fixtures, and Equipment	
Technology	
Other Expenses	
TOTAL	$50,000

Project Description and Considerations

This request will allow for the funding of projects that are recommended by the Traffic Management Advisory Committee (TMAC). The $50,000 annual request will support one or two TMAC construction related projects per year such as 500 feet of roadway granite curb installation, two school zone installations, two average traffic calming installations, several radar sign installations, sign and/or pavement markings, and pedestrian improvements.

Project Summary

The goal of the TMAC is to provide for the safety of pedestrians, motorists, and bicyclists. TMAC construction related projects are not presently funded in the Department of Public Works operating

Capital Project Request			
Project Title:	Traffic Improvements	Fiscal Year:	2023

Supplemental Information

Projects include installing flashing LED pedestrian signs and school zone signs, constructing handicap ramps and cross-walks throughout town, and putting up children playing signs at various locations.

Future Projects
Advisory curve signs with speed tabs on Forest Street
Traffic signal timing adjustments at Great Plain Avenue and Central Avenue

Clarification of Questions
3. Depending on recommendations from TMAC there may be permitting requirements with the Conservation Commission, Planning Board, Zoning Board of Appeals, and Building Department.
6. This is a DPW request.
7. The maintenance budget for the Highway Division will need to be increased so that improvements can be maintained. The cost of maintenance will vary based on the type of improvement made.
13. This request is in response to the recommendations by the TMAC and Safe Routes to School report.
15. Improvements under this article could include signage, signaling, curbing, or other traffic calming measures that will be permanently installed at the determined locations.
18. If electricity is required for any of these improvements, then the Needham Light, Electric, and Gas Program budget may be increased to fund the electricity costs.

Capital Project Request								
Project Title:	NPDES Support Projects						Fiscal Year:	2024
Request Type:	Construction	Classification:	Infrastructure	Primary Purpose:	Stormwater	Status:	New Request	
Department:	PW Engineering			Useful Life:	More than 5 Years	Project Cost:		**$958,000**
How was the Project Cost Determined:	In-House Estimate			Budget Impact:	Negligible impact on the annual operating expenses less than $5,000			

Parameters	Response
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included is this request?	Yes
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?	No
3. Does this project require any permitting by any Town or State agency?	Yes
4. If this request is for Technology, has the Department communicated with ITC, and does ITC support the request?	Not Applicable
5. If this request is for Building Improvements, has the Department communicated with the Building Maintenance (BM) division, and does BM support the request?	Not Applicable
6. If this request is for a project involving design/construction of public property other than building improvements, has the Department communicated with DPW, and does DPW support the request?	Yes
7. If funded, will the operating budget need to be increased to cover operating expenses?	Yes
8. If funded, will this project lower the requesting Department's operating costs?	No
9. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?	No
10. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?	No
11. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?	No
12. Is this a request in response to a Court, Federal, or State order?	No
13. Is this a request in response to a documented public health or safety condition?	No
14. Is this a request to improve or make repairs to extend the useful life of a building?	No
15. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?	Yes
16. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?	No
17. Will any other department be required to provide assistance in order to complete the project?	No
18. If funded, will this project increase the operating expense for any other department?	No
19. If funded, will additional permanent staff be required?	No

Total New FTE's:	0

Project Budget Elements	Project Budget
Planning/Feasibility	
Design/Engineering	
Land/ROW Acquisition	
Site Preparation	
Construction	$958,000
Construction Management	
Equipment	
Furniture, Fixtures, and Equipment	
Technology	
Other Expenses	
TOTAL	$958,000

Project Description and Considerations

National Pollutant Discharge Elimination System

The new 2016 NPDES Regulations are the most sweeping set of stormwater requirements in the last 45 years. The 2016 NPDES Permit requires Needham to continue making substantial changes to the Town's Stormwater Operations, Site Plan, and Subdivision reviews, and the creation of a new Stormwater General Bylaw.

Urbanized areas located within Needham have a Small Municipal Separate Storm System (MS4). MS4 Permit only authorizes the discharge of clean stormwater and/or stormwater that does not cause or contribute to an exceedance of water quality standards. The Permit also requires that pollutants in MS4

Capital Project Request			
Project Title:	NPDES Support Projects	Fiscal Year:	2024

Supplemental Information

Needham is subject to a Total Maximum Daily Load (TMDL) requirement for phosphorus and pathogens. All stormwater discharges from urbanized areas must reduce the amount of phosphorus discharging to waterbodies and the tributaries thereto by 45% and pathogens must be eliminated and/or reduced to the maximum extent practicable through the use of enhanced structural and non-structural BMPs.

Needham has five Water Quality Limited Waters impaired by turbidity, nutrients, organic enrichment, flow dissolved oxygen, priority organics, noxious aquatic plants, exotic species, oil & grease, taste, odor, color, suspended solids, and causes unknown. The five waterbodies impaired are: Alder Brook, Charles River (segment South Natick Dam to Chestnut Street), Charles River (Chestnut Street to Water Damn), Fuller Brook, and Rosemary Brook. All five waterbodies are classified as Category 5 Waters.

Consultant for study to identify within 2 sub-watershed areas:

- Potential testing locations (storm water quality) install testing locations where needed
- Identify town owned properties for communal/neighborhood infiltration systems
- Identify Park & Recreation areas to reduce impervious and promote surface infiltration
- Identify Building & Facilities areas to reduce impervious and promote surface infiltration
- Identify roadway pavements that can be narrowed or reduced
- Identify 2 targeted audiences for education/outreach and the message we want to send
- Identify 2 participation/involvement measures we want to promote
- Identify O & M plans for the properties within the 2 selected sub-watersheds

Construct BMPs & changes needed to be done at each Town facility/property identified in prior year
Construct testing locations from prior year
Construct improvements to selected snow dump areas

Clarification of Questions:
1. This is a recurring request.
3. Permits may be required from Conservation, Planning Board, and others.
6. This is a Public Works request.
7. Compliance with the NPDES requirements may require an increase in operating expenses.
15. Equipment will be permanently installed.

Capital Project Request							
Project Title:	Permanent Message Boards					Fiscal Year:	2024
Request Type:	Construction	Classification:	Technology	Primary Purpose:	General Government	Status:	Existing-Revised Project
Department:	PW Engineering			Useful Life:	More than 9 Years	Project Cost:	**$60,000**
How was the Project Cost Determined:	Current Contract			Budget Impact:	Negligible impact on the annual operating expenses less than $5,000		

Parameters	Response
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included is this request?	No
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?	No
3. Does this project require any permitting by any Town or State agency?	Yes
4. If this request is for Technology, has the Department communicated with ITC, and does ITC support the request?	Yes
5. If this request is for Building Improvements, has the Department communicated with the Building Maintenance (BM) division, and does BM support the request?	Not Applicable
6. If this request is for a project involving design/construction of public property other than building improvements, has the Department communicated with DPW, and does DPW support the request?	Yes
7. If funded, will the operating budget need to be increased to cover operating expenses?	Yes
8. If funded, will this project lower the requesting Department's operating costs?	No
9. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?	No
10. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?	No
11. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?	No
12. Is this a request in response to a Court, Federal, or State order?	No
13. Is this a request in response to a documented public health or safety condition?	No
14. Is this a request to improve or make repairs to extend the useful life of a building?	No
15. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?	Yes
16. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?	Yes
17. Will any other department be required to provide assistance in order to complete the project?	Yes
18. If funded, will this project increase the operating expense for any other department?	Yes
19. If funded, will additional permanent staff be required?	No

Total New FTE's:	0

Project Budget Elements	Project Budget
Planning/Feasibility	
Design/Engineering	
Land/ROW Acquisition	
Site Preparation	
Construction	$60,000
Construction Management	
Equipment	
Furniture, Fixtures, and Equipment	
Technology	
Other Expenses	
TOTAL	$60,000

Project Description and Considerations

In support of the Board of Selectmen's goals, this request is for permanently installed message boards to communicate with residents. This is the third of a four year request.

Project Summaries

Currently the Public Works Department has mobile message boards that are used for large construction projects. These message boards are removed from construction projects and relocated to various sites in Town when requested for non-construction related notifications to residents and commuters. The existing message boards are difficult to maneuver, time consuming to program, and often not available for non-emergency notice.

Capital Project Request			
Project Title:	Permanent Message Boards	Fiscal Year:	2024

Supplemental Information

This project will alleviate competition for the current message boards. The new message boards will have the capacity to be programmed remotely and simultaneously from a Town work station or laptop. There will be minimal operating costs, including a data plan to allow for remote updates and electricity for each location. This funding will fund one message board per year.

Central Avenue at Great Plain Avenue
This is a gateway into the Town of Needham and a message board installed at this location would provide information to drivers and pedestrians leaving and entering the Town.
One double sided message board will be permanently installed at this location.

Public Safety Building, School Street and Chestnut Street
This building is positioned near a gateway into the Town of Needham and near the business center. There may be public safety information specific to these departments that could be viewed on a message board at this location.
One message board will be permanently installed at this location.

Fire Station #2
This building is positioned near a gateway into the Town of Needham and near the business center. There may be public safety information specific to these departments that could be viewed on a message board at this location.
One message board will be permanently installed at this location.

Greendale Avenue at Great Plain Avenue
This is a gateway into the Town of Needham and a message board installed at this location would provide information to drivers and pedestrians leaving and entering the Town.
One double sided message board will be permanently installed at this location.

Changes from Prior Year Submission
This start of this request pushed out until FY22 as the Town is still piloting the use of the message board installed at the RTS in the spring of 2016.
Funding for message boards may be part of the Police and Fire Station Project.

Capital Project Request

Project Title: Permanent Message Boards Fiscal Year: 2024

Clarification of Questions

3. Conservation Commission permitting may be required for some locations. Depending on the location, a building permit and Design Review Board Approval may be required.
4. ITC will add the new message boards to the existing programming software.
6. This is a DPW request.
7. There will be minimal operating costs for these boards which include cellular service for remote programming and electricity.
15. These message boards will be permanently installed at the chosen locations.
16. This request is to improve public property by installing informational message boards.
17. The Town Manager's Office will assist in the programming of these message boards.
18. There may be additional software maintenance costs for ITC.

Capital Project Request							
Project Title:	Traffic Improvements					Fiscal Year:	2024
Request Type:	Construction	Classification:	Infrastructure	Primary Purpose:	Transportation Network	Status:	Existing-Revised Project
Department:	PW Engineering			Useful Life:	More than 20 Years	Project Cost:	**$50,000**
How was the Project Cost Determined:	In-House Estimate			Budget Impact:	May increase annual operating expenses between $5,001 and $25,000		

Parameters	Response
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included is this request?	No
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?	No
3. Does this project require any permitting by any Town or State agency?	Yes
4. If this request is for Technology, has the Department communicated with ITC, and does ITC support the request?	Not Applicable
5. If this request is for Building Improvements, has the Department communicated with the Building Maintenance (BM) division, and does BM support the request?	Not Applicable
6. If this request is for a project involving design/construction of public property other than building improvements, has the Department communicated with DPW, and does DPW support the request?	Yes
7. If funded, will the operating budget need to be increased to cover operating expenses?	Yes
8. If funded, will this project lower the requesting Department's operating costs?	No
9. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?	No
10. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?	No
11. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?	No
12. Is this a request in response to a Court, Federal, or State order?	No
13. Is this a request in response to a documented public health or safety condition?	Yes
14. Is this a request to improve or make repairs to extend the useful life of a building?	No
15. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?	Yes
16. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?	No
17. Will any other department be required to provide assistance in order to complete the project?	No
18. If funded, will this project increase the operating expense for any other department?	Yes
19. If funded, will additional permanent staff be required?	No

Total New FTE's:	0

Project Budget Elements	Project Budget
Planning/Feasibility	
Design/Engineering	
Land/ROW Acquisition	
Site Preparation	
Construction	$50,000
Construction Management	
Equipment	
Furniture, Fixtures, and Equipment	
Technology	
Other Expenses	
TOTAL	$50,000

Project Description and Considerations

This request will allow for the funding of projects that are recommended by the Traffic Management Advisory Committee (TMAC). The $50,000 annual request will support one or two TMAC construction related projects per year such as 500 feet of roadway granite curb installation, two school zone installations, two average traffic calming installations, several radar sign installations, sign and/or pavement markings, and pedestrian improvements.

Project Summary

The goal of the TMAC is to provide for the safety of pedestrians, motorists, and bicyclists. TMAC construction related projects are not presently funded in the Department of Public Works operating

Capital Project Request			
Project Title:	Traffic Improvements	Fiscal Year:	2024

Supplemental Information

Projects include installing flashing LED pedestrian signs and school zone signs, constructing handicap ramps and cross-walks throughout town, and putting up children playing signs at various locations.

Future Projects
Advisory curve signs with speed tabs on Forest Street
Traffic signal timing adjustments at Great Plain Avenue and Central Avenue

Clarification of Questions
3. Depending on recommendations from TMAC there may be permitting requirements with the Conservation Commission, Planning Board, Zoning Board of Appeals, and Building Department.
6. This is a DPW request.
7. The maintenance budget for the Highway Division will need to be increased so that improvements can be maintained. The cost of maintenance will vary based on the type of improvement made.
13. This request is in response to the recommendations by the TMAC and Safe Routes to School report.
15. Improvements under this article could include signage, signaling, curbing, or other traffic calming measures that will be permanently installed at the determined locations.
18. If electricity is required for any of these improvements, then the Needham Light, Electric, and Gas Program budget may be increased to fund the electricity costs.

Capital Project Request							
Project Title:	NPDES Support Projects					Fiscal Year:	2025
Request Type:	Construction	Classification:	Infrastructure	Primary Purpose:	Stormwater	Status:	New Request
Department:	PW Engineering			Useful Life:	More than 5 Years	Project Cost:	**$991,000**
How was the Project Cost Determined:	In-House Estimate			Budget Impact:	Negligible impact on the annual operating expenses less than $5,000		

Parameters	Response
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included is this request?	Yes
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?	No
3. Does this project require any permitting by any Town or State agency?	Yes
4. If this request is for Technology, has the Department communicated with ITC, and does ITC support the request?	Not Applicable
5. If this request is for Building Improvements, has the Department communicated with the Building Maintenance (BM) division, and does BM support the request?	Not Applicable
6. If this request is for a project involving design/construction of public property other than building improvements, has the Department communicated with DPW, and does DPW support the request?	Yes
7. If funded, will the operating budget need to be increased to cover operating expenses?	Yes
8. If funded, will this project lower the requesting Department's operating costs?	No
9. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?	No
10. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?	No
11. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?	No
12. Is this a request in response to a Court, Federal, or State order?	No
13. Is this a request in response to a documented public health or safety condition?	No
14. Is this a request to improve or make repairs to extend the useful life of a building?	No
15. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?	Yes
16. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?	No
17. Will any other department be required to provide assistance in order to complete the project?	No
18. If funded, will this project increase the operating expense for any other department?	No
19. If funded, will additional permanent staff be required?	No

Total New FTE's:	0

Project Budget Elements	Project Budget
Planning/Feasibility	
Design/Engineering	
Land/ROW Acquisition	
Site Preparation	
Construction	$991,000
Construction Management	
Equipment	
Furniture, Fixtures, and Equipment	
Technology	
Other Expenses	
TOTAL	$991,000

Project Description and Considerations

National Pollutant Discharge Elimination System

The new 2016 NPDES Regulations are the most sweeping set of stormwater requirements in the last 45 years. The 2016 NPDES Permit requires Needham to continue making substantial changes to the Town's Stormwater Operations, Site Plan, and Subdivision reviews, and the creation of a new Stormwater General Bylaw.

Urbanized areas located within Needham have a Small Municipal Separate Storm System (MS4). MS4 Permit only authorizes the discharge of clean stormwater and/or stormwater that does not cause or contribute to an exceedance of water quality standards. The Permit also requires that pollutants in MS4

Capital Project Request			
Project Title:	NPDES Support Projects	Fiscal Year:	2025

Supplemental Information

Needham is subject to a Total Maximum Daily Load (TMDL) requirement for phosphorus and pathogens. All stormwater discharges from urbanized areas must reduce the amount of phosphorus discharging to waterbodies and the tributaries thereto by 45% and pathogens must be eliminated and/or reduced to the maximum extent practicable through the use of enhanced structural and non-structural BMPs.

Needham has five Water Quality Limited Waters impaired by turbidity, nutrients, organic enrichment, flow dissolved oxygen, priority organics, noxious aquatic plants, exotic species, oil & grease, taste, odor, color, suspended solids, and causes unknown. The five waterbodies impaired are: Alder Brook, Charles River (segment South Natick Dam to Chestnut Street), Charles River (Chestnut Street to Water Damn), Fuller Brook, and Rosemary Brook. All five waterbodies are classified as Category 5 Waters.

Consultant for study to identify within 2 sub-watershed areas:

- Potential testing locations (storm water quality) install testing locations where needed
- Identify town owned properties for communal/neighborhood infiltration systems
- Identify Park & Recreation areas to reduce impervious and promote surface infiltration
- Identify Building & Facilities areas to reduce impervious and promote surface infiltration
- Identify roadway pavements that can be narrowed or reduced
- Identify 2 targeted audiences for education/outreach and the message we want to send
- Identify 2 participation/involvement measures we want to promote
- Identify O & M plans for the properties within the 2 selected sub-watersheds

Construct BMPs & changes needed to be done at each Town facility/property identified in prior year
Construct testing locations from prior year
Construct improvements to selected snow dump areas

Clarification of Questions:
1. This is a recurring request.
3. Permits may be required from Conservation, Planning Board, and others.
6. This is a Public Works request.
7. Compliance with the NPDES requirements may require an increase in operating expenses.
15. Equipment will be permanently installed.

Capital Project Request							
Project Title:	Permanent Message Boards					Fiscal Year:	2025
Request Type:	Construction	Classification:	Technology	Primary Purpose:	General Government	Status:	Existing-Revised Project
Department:	PW Engineering			Useful Life:	More than 9 Years	Project Cost:	**$62,000**
How was the Project Cost Determined:	Current Contract			Budget Impact:	Negligible impact on the annual operating expenses less than $5,000		

Parameters	Response
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included is this request?	No
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?	No
3. Does this project require any permitting by any Town or State agency?	Yes
4. If this request is for Technology, has the Department communicated with ITC, and does ITC support the request?	Yes
5. If this request is for Building Improvements, has the Department communicated with the Building Maintenance (BM) division, and does BM support the request?	Not Applicable
6. If this request is for a project involving design/construction of public property other than building improvements, has the Department communicated with DPW, and does DPW support the request?	Yes
7. If funded, will the operating budget need to be increased to cover operating expenses?	Yes
8. If funded, will this project lower the requesting Department's operating costs?	No
9. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?	No
10. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?	No
11. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?	No
12. Is this a request in response to a Court, Federal, or State order?	No
13. Is this a request in response to a documented public health or safety condition?	No
14. Is this a request to improve or make repairs to extend the useful life of a building?	No
15. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?	Yes
16. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?	Yes
17. Will any other department be required to provide assistance in order to complete the project?	Yes
18. If funded, will this project increase the operating expense for any other department?	Yes
19. If funded, will additional permanent staff be required?	No

Total New FTE's:	0

Project Budget Elements	Project Budget
Planning/Feasibility	
Design/Engineering	
Land/ROW Acquisition	
Site Preparation	
Construction	$62,000
Construction Management	
Equipment	
Furniture, Fixtures, and Equipment	
Technology	
Other Expenses	
TOTAL	$62,000

Project Description and Considerations

In support of the Board of Selectmen's goals, this request is for permanently installed message boards to communicate with residents. This is the final year of a four year request.

Project Summaries

Currently the Public Works Department has mobile message boards that are used for large construction projects. These message boards are removed from construction projects and relocated to various sites in Town when requested for non-construction related notifications to residents and commuters. The existing message boards are difficult to maneuver, time consuming to program, and often not available for non-emergency notice.

Capital Project Request			
Project Title:	Permanent Message Boards	Fiscal Year:	2025

Supplemental Information

This project will alleviate competition for the current message boards. The new message boards will have the capacity to be programmed remotely and simultaneously from a Town work station or laptop. There will be minimal operating costs, including a data plan to allow for remote updates and electricity for each location. This funding will fund one message board per year.

Central Avenue at Great Plain Avenue
This is a gateway into the Town of Needham and a message board installed at this location would provide information to drivers and pedestrians leaving and entering the Town.
One double sided message board will be permanently installed at this location.

Public Safety Building, School Street and Chestnut Street
This building is positioned near a gateway into the Town of Needham and near the business center. There may be public safety information specific to these departments that could be viewed on a message board at this location.
One message board will be permanently installed at this location.

Fire Station #2
This building is positioned near a gateway into the Town of Needham and near the business center. There may be public safety information specific to these departments that could be viewed on a message board at this location.
One message board will be permanently installed at this location.

Greendale Avenue at Great Plain Avenue
This is a gateway into the Town of Needham and a message board installed at this location would provide information to drivers and pedestrians leaving and entering the Town.
One double sided message board will be permanently installed at this location.

Changes from Prior Year Submission
This start of this request pushed out until FY22 as the Town is still piloting the use of the message board installed at the RTS in the spring of 2016.
Funding for message boards may be part of the Police and Fire Station Project.

Capital Project Request			
Project Title:	Permanent Message Boards	Fiscal Year:	2025

Clarification of Questions

3. Conservation Commission permitting may be required for some locations. Depending on the location, a building permit and Design Review Board Approval may be required.
4. ITC will add the new message boards to the existing programming software.
6. This is a DPW request.
7. There will be minimal operating costs for these boards which include cellular service for remote programming and electricity.
15. These message boards will be permanently installed at the chosen locations.
16. This request is to improve public property by installing informational message boards.
17. The Town Manager's Office will assist in the programming of these message boards.
18. There may be additional software maintenance costs for ITC.

Capital Project Request							
Project Title:	Traffic Improvements					Fiscal Year:	2025
Request Type:	Construction	Classification:	Infrastructure	Primary Purpose:	Transportation Network	Status:	Existing-Revised Project
Department:	PW Engineering			Useful Life:	More than 20 Years	Project Cost:	**$50,000**
How was the Project Cost Determined:	In-House Estimate			Budget Impact:	May increase annual operating expenses between $5,001 and $25,000		

Parameters	Response
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included is this request?	No
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?	No
3. Does this project require any permitting by any Town or State agency?	Yes
4. If this request is for Technology, has the Department communicated with ITC, and does ITC support the request?	Not Applicable
5. If this request is for Building Improvements, has the Department communicated with the Building Maintenance (BM) division, and does BM support the request?	Not Applicable
6. If this request is for a project involving design/construction of public property other than building improvements, has the Department communicated with DPW, and does DPW support the request?	Yes
7. If funded, will the operating budget need to be increased to cover operating expenses?	Yes
8. If funded, will this project lower the requesting Department's operating costs?	No
9. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?	No
10. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?	No
11. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?	No
12. Is this a request in response to a Court, Federal, or State order?	No
13. Is this a request in response to a documented public health or safety condition?	Yes
14. Is this a request to improve or make repairs to extend the useful life of a building?	No
15. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?	Yes
16. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?	No
17. Will any other department be required to provide assistance in order to complete the project?	No
18. If funded, will this project increase the operating expense for any other department?	Yes
19. If funded, will additional permanent staff be required?	No

Total New FTE's:	0

Project Budget Elements	Project Budget
Planning/Feasibility	
Design/Engineering	
Land/ROW Acquisition	
Site Preparation	
Construction	$50,000
Construction Management	
Equipment	
Furniture, Fixtures, and Equipment	
Technology	
Other Expenses	
TOTAL	$50,000

Project Description and Considerations

This request will allow for the funding of projects that are recommended by the Traffic Management Advisory Committee (TMAC). The $50,000 annual request will support one or two TMAC construction related projects per year such as 500 feet of roadway granite curb installation, two school zone installations, two average traffic calming installations, several radar sign installations, sign and/or pavement markings, and pedestrian improvements.

Project Summary

The goal of the TMAC is to provide for the safety of pedestrians, motorists, and bicyclists. TMAC construction related projects are not presently funded in the Department of Public Works operating

Capital Project Request			
Project Title:	Traffic Improvements	Fiscal Year:	2025

Supplemental Information

Projects include installing flashing LED pedestrian signs and school zone signs, constructing handicap ramps and cross-walks throughout town, and putting up children playing signs at various locations.

Future Projects
Advisory curve signs with speed tabs on Forest Street
Traffic signal timing adjustments at Great Plain Avenue and Central Avenue

Clarification of Questions
3. Depending on recommendations from TMAC there may be permitting requirements with the Conservation Commission, Planning Board, Zoning Board of Appeals, and Building Department.
6. This is a DPW request.
7. The maintenance budget for the Highway Division will need to be increased so that improvements can be maintained. The cost of maintenance will vary based on the type of improvement made.
13. This request is in response to the recommendations by the TMAC and Safe Routes to School report.
15. Improvements under this article could include signage, signaling, curbing, or other traffic calming measures that will be permanently installed at the determined locations.
18. If electricity is required for any of these improvements, then the Needham Light, Electric, and Gas Program budget may be increased to fund the electricity costs.

Capital Project Request							
Project Title:	DPW Specialty Equipment					Fiscal Year:	2021
Request Type:	Acquisition	Classification:	Equipment	Primary Purpose:	Public Works	Status:	Existing Project
Department:	PW Garage			Useful Life:	More than 9 Years	Project Cost:	**$192,000**
How was the Project Cost Determined:	Industry References			Budget Impact:	Negligible impact on the annual operating expenses less than $5,000		

Parameters	Response
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included is this request?	No
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?	No
3. Does this project require any permitting by any Town or State agency?	No
4. If this request is for Technology, has the Department communicated with ITC, and does ITC support the request?	Not Applicable
5. If this request is for Building Improvements, has the Department communicated with the Building Maintenance (BM) division, and does BM support the request?	Not Applicable
6. If this request is for a project involving design/construction of public property other than building improvements, has the Department communicated with DPW, and does DPW support the request?	Yes
7. If funded, will the operating budget need to be increased to cover operating expenses?	No
8. If funded, will this project lower the requesting Department's operating costs?	No
9. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?	No
10. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?	No
11. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?	No
12. Is this a request in response to a Court, Federal, or State order?	No
13. Is this a request in response to a documented public health or safety condition?	No
14. Is this a request to improve or make repairs to extend the useful life of a building?	No
15. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?	No
16. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?	No
17. Will any other department be required to provide assistance in order to complete the project?	No
18. If funded, will this project increase the operating expense for any other department?	Yes
19. If funded, will additional permanent staff be required?	No

Total New FTE's:	0

Project Budget Elements	Project Budget
Planning/Feasibility	
Design/Engineering	
Land/ROW Acquisition	
Site Preparation	
Construction	
Construction Management	
Equipment	$192,000
Furniture, Fixtures, and Equipment	
Technology	
Other Expenses	
TOTAL	$192,000

Project Description and Considerations

This request is for large equipment that fits the definition of capital but is not included in the fleet request because the equipment is not a registered vehicle.

In FY2021, the DPW is requesting funding for a loader mounted snow blower for the Highway Division. This new piece of equipment (which is an addition) will be used to clear gutter lines, parking lots, and loading trucks.

Clarification of Questions

6. This is a DPW request.

Capital Project Request							
Project Title:	DPW Specialty Equipment					Fiscal Year:	2022
Request Type:	Acquisition	Classification:	Equipment	Primary Purpose:	Public Works	Status:	Existing Project
Department:	PW Garage			Useful Life:	More than 9 Years	Project Cost:	**$38,000**
How was the Project Cost Determined:	Industry References			Budget Impact:	Negligible impact on the annual operating expenses less than $5,000		

Parameters	Response
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included is this request?	No
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?	No
3. Does this project require any permitting by any Town or State agency?	No
4. If this request is for Technology, has the Department communicated with ITC, and does ITC support the request?	Not Applicable
5. If this request is for Building Improvements, has the Department communicated with the Building Maintenance (BM) division, and does BM support the request?	Not Applicable
6. If this request is for a project involving design/construction of public property other than building improvements, has the Department communicated with DPW, and does DPW support the request?	Yes
7. If funded, will the operating budget need to be increased to cover operating expenses?	No
8. If funded, will this project lower the requesting Department's operating costs?	No
9. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?	No
10. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?	No
11. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?	No
12. Is this a request in response to a Court, Federal, or State order?	No
13. Is this a request in response to a documented public health or safety condition?	No
14. Is this a request to improve or make repairs to extend the useful life of a building?	No
15. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?	No
16. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?	No
17. Will any other department be required to provide assistance in order to complete the project?	No
18. If funded, will this project increase the operating expense for any other department?	Yes
19. If funded, will additional permanent staff be required?	No

Total New FTE's:	0

Project Budget Elements	Project Budget
Planning/Feasibility	
Design/Engineering	
Land/ROW Acquisition	
Site Preparation	
Construction	
Construction Management	
Equipment	$38,000
Furniture, Fixtures, and Equipment	
Technology	
Other Expenses	
TOTAL	$38,000

Project Description and Considerations

This request is for large equipment that fits the definition of capital but is not included in the fleet request because the equipment is not a registered vehicle.

In FY2022, the DPW is requesting funding for a specialty mower for the Parks and Forestry Division. This small mower (Unit 334) performs a second cut on highly maintained baseball fields. It has floating cutting decks that provide a higher quality cut and playing surface, it also lessens the amount of scalping and mower damage to the field compared to the large area mowers. Since this machine has a lighter footprint than the large area mowers, it can cut fields even after heavy rains.

Capital Project Request			
Project Title:	DPW Specialty Equipment	Fiscal Year:	2022

Supplemental Information

Clarification of Questions

6. This is a DPW request.

18. Insurance will be required.

Capital Project Request							
Project Title:	Fleet Refurbishment					Fiscal Year:	2022
Request Type:	Acquisition	Classification:	Equipment	Primary Purpose:	Transportation Network	Status:	Existing-Revised Project
Department:	PW Garage			Useful Life:	More than 5 Years	Project Cost:	**$150,000**
How was the Project Cost Determined:	In-House Estimate			Budget Impact:	Negligible impact on the annual operating expenses less than $5,000		

Parameters	Response
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included is this request?	No
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?	No
3. Does this project require any permitting by any Town or State agency?	No
4. If this request is for Technology, has the Department communicated with ITC, and does ITC support the request?	Not Applicable
5. If this request is for Building Improvements, has the Department communicated with the Building Maintenance (BM) division, and does BM support the request?	Not Applicable
6. If this request is for a project involving design/construction of public property other than building improvements, has the Department communicated with DPW, and does DPW support the request?	Yes
7. If funded, will the operating budget need to be increased to cover operating expenses?	No
8. If funded, will this project lower the requesting Department's operating costs?	No
9. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?	No
10. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?	No
11. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?	No
12. Is this a request in response to a Court, Federal, or State order?	No
13. Is this a request in response to a documented public health or safety condition?	No
14. Is this a request to improve or make repairs to extend the useful life of a building?	No
15. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?	No
16. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?	No
17. Will any other department be required to provide assistance in order to complete the project?	No
18. If funded, will this project increase the operating expense for any other department?	No
19. If funded, will additional permanent staff be required?	No

Total New FTE's:	0

Project Budget Elements	Project Budget
Planning/Feasibility	
Design/Engineering	
Land/ROW Acquisition	
Site Preparation	
Construction	
Construction Management	
Equipment	$150,000
Furniture, Fixtures, and Equipment	
Technology	
Other Expenses	
TOTAL	$150,000

Project Description and Considerations

In FY18, the Fleet Division implemented a refurbishment program for Fleet assets and related components. The goal of this program is to extend the life-cycles of the vehicles, increase operational safety, and eventually reduce reactive maintenance. The funding requests are spread out to allow the Fleet Division time to plan multiple repairs at once, follow procurement practices, and have the work completed.

Project Summary

To accomplish these extended life-cycles, the Fleet Division must invest additional resources into the planned maintenance of this equipment.

Capital Project Request			
Project Title:	Fleet Refurbishment	Fiscal Year:	2022

Supplemental Information

Rehabilitation work includes corrosion abatement, treatment and refinishing, replacing corroded chassis, air brake tanks or brake valves, rebuilding primary components, replacing suspension and brakes, and updating lighting and reflective striping.

Changes from Prior Year Submission

The Fleet Division has pushed the request for funding back to FY2022 due to a lag in qualified vehicles for refurbishment. The vehicles that are 9-12 years old are not worth refurbishing. Vehicles should be 6-8 years old to be considered for refurbishment. There is also a lack of vendors who perform this type of work, so procuring these services has been an issue.

6. This is a DPW request.

Capital Project Request							
Project Title:	Fleet Refurbishment					Fiscal Year:	2024
Request Type:	Acquisition	Classification:	Equipment	Primary Purpose:	Transportation Network	Status:	Existing-Revised Project
Department:	PW Garage			Useful Life:	More than 5 Years	Project Cost:	**$150,000**
How was the Project Cost Determined:	In-House Estimate			Budget Impact:	Negligible impact on the annual operating expenses less than $5,000		

Parameters	Response
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included is this request?	No
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?	No
3. Does this project require any permitting by any Town or State agency?	No
4. If this request is for Technology, has the Department communicated with ITC, and does ITC support the request?	Not Applicable
5. If this request is for Building Improvements, has the Department communicated with the Building Maintenance (BM) division, and does BM support the request?	Not Applicable
6. If this request is for a project involving design/construction of public property other than building improvements, has the Department communicated with DPW, and does DPW support the request?	Yes
7. If funded, will the operating budget need to be increased to cover operating expenses?	No
8. If funded, will this project lower the requesting Department's operating costs?	No
9. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?	No
10. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?	No
11. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?	No
12. Is this a request in response to a Court, Federal, or State order?	No
13. Is this a request in response to a documented public health or safety condition?	No
14. Is this a request to improve or make repairs to extend the useful life of a building?	No
15. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?	No
16. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?	No
17. Will any other department be required to provide assistance in order to complete the project?	No
18. If funded, will this project increase the operating expense for any other department?	No
19. If funded, will additional permanent staff be required?	No

Total New FTE's:	0

Project Budget Elements	Project Budget
Planning/Feasibility	
Design/Engineering	
Land/ROW Acquisition	
Site Preparation	
Construction	
Construction Management	
Equipment	$150,000
Furniture, Fixtures, and Equipment	
Technology	
Other Expenses	
TOTAL	$150,000

Project Description and Considerations

In FY18, the Fleet Division implemented a refurbishment program for Fleet assets and related components. The goal of this program is to extend the life-cycles of the vehicles, increase operational safety, and eventually reduce reactive maintenance. The funding requests are spread out to allow the Fleet Division time to plan multiple repairs at once, follow procurement practices, and have the work completed.

Project Summary

To accomplish these extended life-cycles, the Fleet Division must invest additional resources into the planned maintenance of this equipment.

Capital Project Request			
Project Title:	Fleet Refurbishment	Fiscal Year:	2024

Supplemental Information

Rehabilitation work includes corrosion abatement, treatment and refinishing, replacing corroded chassis, air brake tanks or brake valves, rebuilding primary components, replacing suspension and brakes, and updating lighting and reflective striping.

Changes from Prior Year Submission

The Fleet Division has pushed the next request for funding back to FY2024 due to a lag in qualified vehicles for refurbishment. The vehicles that are 9-12 years old are not worth refurbishing. Vehicles should be 6-8 years old to be considered for refurbishment. There is also a lack of vendors who perform this type of work, so procuring these services has been an issue.

6. This is a DPW request.

Capital Project Request								
Project Title:	DPW Complex						Fiscal Year:	2021
Request Type:	Design/Engineering	Classification:	Building	Primary Purpose:	Other (see below for information)	Status:	Existing-Revised Project	
Department:	PW Highway			Useful Life:	More than 30 Years	Project Cost:		**$3,200,000**
How was the Project Cost Determined:		Hired Consultant		Budget Impact:	May increase annual operating expenses between $5,001 and $25,000			

Parameters	Response
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included is this request?	No
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?	Yes
3. Does this project require any permitting by any Town or State agency?	Yes
4. If this request is for Technology, has the Department communicated with ITC, and does ITC support the request?	Yes
5. If this request is for Building Improvements, has the Department communicated with the Building Maintenance (BM) division, and does BM support the request?	Yes
6. If this request is for a project involving design/construction of public property other than building improvements, has the Department communicated with DPW, and does DPW support the request?	Yes
7. If funded, will the operating budget need to be increased to cover operating expenses?	Yes
8. If funded, will this project lower the requesting Department's operating costs?	No
9. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?	No
10. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?	No
11. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?	No
12. Is this a request in response to a Court, Federal, or State order?	No
13. Is this a request in response to a documented public health or safety condition?	No
14. Is this a request to improve or make repairs to extend the useful life of a building?	Yes
15. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?	No
16. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?	No
17. Will any other department be required to provide assistance in order to complete the project?	Yes
18. If funded, will this project increase the operating expense for any other department?	No
19. If funded, will additional permanent staff be required?	Yes

Total New FTE's: 1.5

Project Budget Elements	Project Budget
Planning/Feasibility	
Design/Engineering	$3,200,000
Land/ROW Acquisition	
Site Preparation	
Construction	
Construction Management	
Equipment	
Furniture, Fixtures, and Equipment	
Technology	
Other Expenses	
TOTAL	$3,200,000

Project Description and Considerations

Project Summary

This request is for the design component of this project. The construction costs will be requested in FY2023.

The current DPW Operations Building at 470 Dedham Avenue is over 50 years old. To continue using this facility, the major building systems including electrical, plumbing, and HVAC require replacement as well as a structural upgrade for seismic events. Deficiencies exist throughout the building and the DPW site. The poor condition of the current building, unmet equipment and vehicle storage, and stormwater quality issues require a solution. Ultimately, the expansion and renovation of the DPW Operations Building and site will be required to address the need for stormwater quality mitigation as well as storage and maintenance

Capital Project Request			
Project Title:	DPW Complex	Fiscal Year:	2021

Supplemental Information

In FY15, Town Meeting approved funding for a feasibility study for the appropriate location(s) for a facility to provide various DPW services. Weston & Sampson completed this study in October of 2016, which evaluated the current facility program needs and options for the location of various DPW operations. The Weston & Sampson study determined that the full garage needs could not be met on the existing site. It concluded the project should be implemented in three phases. The final result will address the needs of a modernized DPW facility and organization, including providing shelter for Town equipment which will increase the service life, and resolve any existing stormwater and wastewater management issues at the current location.

Phase I – Temporary Fuel Island - Completed
Phase II – Seasonal Storage Building – In Progress
Phase III A – Public Works Facility (North)
Phase III B – Public Works Facility (South)

Changes from Prior Year Submission

Costs have been inflated 3.5% due to the submission being pushed out a year.

Clarification of Questions

This request supports culture and leisure, public safety, transportation network, and utilities.
2. There are costs for technology, maintenance, etc. that may not be included in this request.
3. Conservation Commission and Building permitting may be required.
4. Technology will be necessary for a DPW Facility.
5. Building Maintenance supports this request.
6. This request is for a DPW Facility.
7. There may be additional expenses to maintain the building.
14.This will be to extend the useful life of the DPW Facility.
17. This will require input from all fuel users, technology, facilities construction, and Building Maintenance.
19. Yes, additional maintenance staff will be required.

Capital Project Request								
Project Title:	DPW Complex						Fiscal Year:	2023
Request Type:	Construction	Classification:	Building	Primary Purpose:	Other (see below for information)	Status:	Existing-Revised Project	
Department:	PW Highway			Useful Life:	More than 30 Years	Project Cost:		**$38,688,000**
How was the Project Cost Determined:		Hired Consultant		Budget Impact:	May increase annual operating expenses between $5,001 and $25,000			

Parameters	Response
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included is this request?	No
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?	Yes
3. Does this project require any permitting by any Town or State agency?	Yes
4. If this request is for Technology, has the Department communicated with ITC, and does ITC support the request?	Yes
5. If this request is for Building Improvements, has the Department communicated with the Building Maintenance (BM) division, and does BM support the request?	Yes
6. If this request is for a project involving design/construction of public property other than building improvements, has the Department communicated with DPW, and does DPW support the request?	Yes
7. If funded, will the operating budget need to be increased to cover operating expenses?	Yes
8. If funded, will this project lower the requesting Department's operating costs?	No
9. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?	No
10. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?	No
11. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?	No
12. Is this a request in response to a Court, Federal, or State order?	No
13. Is this a request in response to a documented public health or safety condition?	No
14. Is this a request to improve or make repairs to extend the useful life of a building?	Yes
15. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?	No
16. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?	No
17. Will any other department be required to provide assistance in order to complete the project?	Yes
18. If funded, will this project increase the operating expense for any other department?	No
19. If funded, will additional permanent staff be required?	Yes

Total New FTE's: 1.5

Project Budget Elements	Project Budget
Planning/Feasibility	
Design/Engineering	
Land/ROW Acquisition	
Site Preparation	
Construction	$38,688,000
Construction Management	
Equipment	
Furniture, Fixtures, and Equipment	
Technology	
Other Expenses	
TOTAL	$38,688,000

Project Description and Considerations

Project Summary

This request is for the construction component of this project. The design costs were requested in FY2021. The current DPW Operations Building at 470 Dedham Avenue is over 50 years old. To continue using this facility, the major building systems including electrical, plumbing, and HVAC require replacement as well as a structural upgrade for seismic events. Deficiencies exist throughout the building and the DPW site. The poor condition of the current building, unmet equipment and vehicle storage, and stormwater quality issues require a solution. Ultimately, the expansion and renovation of the DPW Operations Building and site will be required to address the need for stormwater quality mitigation as well as storage and maintenance considerations.

Capital Project Request			
Project Title:	DPW Complex	Fiscal Year:	2023

Supplemental Information

In FY15, Town Meeting approved funding for a feasibility study for the appropriate location(s) for a facility to provide various DPW services. Weston & Sampson completed this study in October of 2016, which evaluated the current facility program needs and options for the location of various DPW operations. The Weston & Sampson study determined that the full garage needs could not be met on the existing site. It concluded the project should be implemented in three phases. The final result will address the needs of a modernized DPW facility and organization, including providing shelter for Town equipment which will increase the service life, and resolve any existing stormwater and wastewater management issues at the current location.

Phase I – Temporary Fuel Island - Completed
Phase II – Seasonal Storage Building – In Progress
Phase III A – Public Works Facility (North)
Phase III B – Public Works Facility (South)

Changes from Prior Year Submission

Costs have been inflated 3.5% due to the submission being pushed out a year.

Clarification of Questions

This request supports culture and leisure, public safety, transportation network, and utilities.
2. There are costs for technology, maintenance, etc. that may not be included in this request.
3. Conservation Commission and Building permitting may be required.
4. Technology will be necessary for a DPW Facility.
5. Building Maintenance supports this request.
6. This request is for a DPW Facility.
7. There may be additional expenses to maintain the building.
14.This will be to extend the useful life of the DPW Facility.
17. This will require input from all fuel users, technology, facilities construction, and Building Maintenance.
19. Yes, additional maintenance staff will be required.

Capital Project Request								
Project Title:	Public Works Infrastructure Program					Fiscal Year:	2021	
Request Type:	Construction	Classification:	Infrastructure	Primary Purpose:	Transportation Network	Status:	Existing Project	
Department:	PW Highway			Useful Life:	More than 15 Years	Project Cost:	**$2,415,000**	
How was the Project Cost Determined:	In-House Estimate			Budget Impact:	Negligible impact on the annual operating expenses less than $5,000			

Parameters	Response
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included is this request?	No
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?	No
3. Does this project require any permitting by any Town or State agency?	Yes
4. If this request is for Technology, has the Department communicated with ITC, and does ITC support the request?	Not Applicable
5. If this request is for Building Improvements, has the Department communicated with the Building Maintenance (BM) division, and does BM support the request?	Not Applicable
6. If this request is for a project involving design/construction of public property other than building improvements, has the Department communicated with DPW, and does DPW support the request?	Yes
7. If funded, will the operating budget need to be increased to cover operating expenses?	No
8. If funded, will this project lower the requesting Department's operating costs?	No
9. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?	No
10. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?	No
11. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?	No
12. Is this a request in response to a Court, Federal, or State order?	No
13. Is this a request in response to a documented public health or safety condition?	No
14. Is this a request to improve or make repairs to extend the useful life of a building?	No
15. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?	No
16. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?	No
17. Will any other department be required to provide assistance in order to complete the project?	No
18. If funded, will this project increase the operating expense for any other department?	Yes
19. If funded, will additional permanent staff be required?	No

Total New FTE's: 0

Project Budget Elements	Project Budget
Planning/Feasibility	
Design/Engineering	$83,000
Land/ROW Acquisition	
Site Preparation	
Construction	$2,332,000
Construction Management	
Equipment	
Furniture, Fixtures, and Equipment	
Technology	
Other Expenses	
TOTAL	$2,415,000

Project Description and Considerations

The Public Works Infrastructure Program allows the Department of Public Works to make improvements and repairs to Town infrastructure, including but not limited to roads, bridges, sidewalks, intersections, drains, brooks, and culverts. This program consists of multiple categories, each with their own sub-projects. This request is submitted each year, with different projects.

Capital Project Request			
Project Title:	Public Works Infrastructure Program	Fiscal Year:	2021

Supplemental Information

Project Description and Considerations Continued

Street Resurfacing ($957,000)

The Town has 279 lane miles of accepted road that require maintenance. The average lifecycle of a road is 15 to 20 years. Specialized surface treatments can be applied within this period to sustain or extend the lifecycle of the roadway based on usage. The Town targets 17 lane miles of road per year in order to resurface roads before they reach the end of their lifecycle. These roads are prioritized based on a pavement condition index (PCI). The Town targets roads with a PCI of under 70 for resurfacing and specialized treatment, under 60 for repair and renovation.

The primary strategy of this program is asphalt paving and incidental work. Incidental work may include asphalt berm curb, new grass shoulders, corner reconstruction including handicapped ramps, minor drainage improvements, street sign replacement, traffic markings, and signs. Installing a monolithic asphalt berm curb and/or granite curbing better defines the edge of the road, improves drainage, and protects the shoulder from erosion. The cost per lane mile for resurfacing in FY20 is $86,000 or more per lane mile. A basic asphalt overlay at 1.5 inches with asphalt berm curb and casting adjustments is $67,000 per lane mile. The cost of micro surfacing treatments and rubber chip seal surfacing treatments are approximately $5 per square yard.

Roadway Reconstruction

The Town has 279 lane miles of accepted road that require maintenance. Road resurfacing may be the appropriate treatment to extend the useful life of a road, but conditions may require that a total reconstruction of the road is necessary to address structural issues within the road including drainage, grade, and subsurface material construction. This differs from the road rehabilitation program, as it requires more complete design and construction. Rehabilitation is similar to a house renovation whereas reconstruction is similar to a knock-down and rebuild. Roads do not just consist of the top layer of asphalt; they are complete systems that have their own foundation.

The Town evaluates the sight distance, drainage, handicap ramps, sidewalks, subsurface utilities, public utility poles, and overhead utilities. The physical condition of the road to be evaluated for improvement includes shape, foundation, and traffic volume. The roads being addressed are deficient in one or more of the areas listed. This relates to the nature of how the Town has evolved historically, with roads being constructed as opposed to being designed. This is a multi-year process which requires surveying, designing, utility evaluation, and constrution.

Sidewalk Program ($525,000)

This program requires funding for the Town to address the failing network of sidewalks throughout the community. There are over 130 miles of accepted sidewalks in Needham. Over half of the Town's sidewalks do not comply with current standards and require significant improvements including the installation of handicapped ramps. Sidewalk improvements must comply with Federal and State laws and construction standards.

The Town conducted a study to create a sidewalk condition index. The conclusions of that study identified 80 miles of sidewalk in a condition that would warrant reconstruction. The cost for sidewalk rehabilitation and reconstruction can vary significantly. Current estimates have identified over $20,000,000 in backlogged sidewalks in need of repair. FY20210 contract pricing to reconstruct one mile of asphalt sidewalk with incidental costs is estimated to be $269,280 per mile ($51.00/lf). Contract pricing to install a mile of granite curb with minor drainage improvements and incidental costs is estimated to be $300,960 per mile ($57.00/lf). These costs do not include engineering, design, tree removal and replacement, major drainage improvements, or major public or private property adjustments.

Capital Project Request

Project Title: Public Works Infrastructure Program Fiscal Year: 2021

Intersection Improvements
Traffic signals, intersections, and signage require upgrades and reevaluation as infrastructure ages, technology improves, and methods of transportation change. The Engineering Division reviews intersections based on requests identified need from the Highway Division, and traffic patterns and infrastructure changes that put pressure on various intersections throughout Town.

Highland Avenue at West Street ($650,000)
At this intersection there is aging traffic control infrastructure, with reliability issues. Traffic control signals have been damaged by several car accidents. The traffic control signals only have one timer, which allows for only one traffic pattern regardless of the time of day. This does not allow for the efficient flow of traffic for the intersection. This area is also less aesthetically pleasing.

This work will include installing a new traffic signal system with modern technology that will better control the flow of traffic through the intersection, reducing back-ups of traffic. It will also follow the same aesthetic design principals as the downtown improvements. This intersection redesign will comply with complete streets principals.

Bridge Repairs
Surrounded on three sides by the Charles River, the Town jointly maintains a number of bridges with neighboring communities. The Massachusetts Bridge Inspection Program has identified a number of bridges that have some level of deficiency and has recommended repairs.

Storm Drain Capacity Improvements
The March 2002 Stormwater Master Plan identified several areas throughout Needham where improvements are required to resolve existing problems with flooding and illicit discharge. Locations for improvements have been prioritized within the plan. Since the issuance of the 2002 Stormwater Master Plan, numerous multi-unit developments have been built or planned in the Town. These developments include new roads with drainage structures and roof or sump connections that are then connected to existing Town systems. These new connections have increased the load on the Town's drainage system and caused flooding in some areas.

Concord Street and Burnside Road or Other Prioritized Projects ($83,000)
Construct a new drain that will be connected to the recently extended Greendale Avenue drain project to provide capacity for stormwater. This request is for the design phase of this project. The construction funding will be requested in FY2022.

Brooks and Culverts
There are aging draining infrastructures that require repair including poorly draining brooks, streams, waterways, and culverts throughout the Town that have been severely damaged by heavy rains/storms in the past. Flooding in March 2010 caused the failure of retaining walls, resulting in extensive erosion and silt deposits in brooks and streams. The silt has provided a medium for vegetation and affected the flow of water, and the situation has resulted in the loss of usable abutting property and flooded basements. The current conditions are beyond the means of DPW equipment and personnel. It will require a detailed investigation, a plan of recommended improvements, a design drawing and specifications, environmental permitting, and bidding of construction to be overseen by the Town's Engineering Division. This will return the waterways to a condition that the DPW will be able to maintain. The Environmental Protection Agency (EPA) has finalized stronger requirements for stormwater and permitting under the National Pollution Discharge Elimination System (NPDES) permit. The Town will need to continue to demonstrate its efforts regarding cleaning and improving the water quality of brook and culverts to avoid

Capital Project Request

Project Title: Public Works Infrastructure Program Fiscal Year: 2021

(NPDES) permit. The Town will need to continue to demonstrate its efforts regarding cleaning and improving the water quality of brook and culverts to avoid fines from the EPA.

Rosemary Brook ($200,000)
The section of the brook being addressed has sediment, vegetation, and eroded banks that cause flow capacity and water quality issues. Remove sediment and vegetation and repair and/or replace failing walls.

Guardrail
Many of the Town's guardrails are noncompliant and DPW is preparing a lan internally to systematically upgrade existing guardrails to make them both compliant and aesthetically pleasing.

Funding will be used on the above mentioned projects, unless extraordinary circumstances require work in the following areas: street resurfacing, roadway reconstruction, sidewalk repairs, intersection improvements, bridge repairs, storm drain capacity improvements, storm drain system repairs, brooks and culverts, and guardrail improvements.

Changes from Prior Year Submission
There is no financial increase from the prior year submission. Funding from drainage was reappropriated to the intersection improvement project, as that intersection requires significant drainage improvements.

Clarification of Questions
3. Conservation Commission permitting may be required for drainage repairs, brooks and culvert repair, and roadway reconstruction.
6. This is a DPW request.

Capital Project Request							
Project Title:	Public Works Infrastructure Program					Fiscal Year:	2022
Request Type:	Construction	Classification:	Infrastructure	Primary Purpose:	Transportation Network	Status:	Existing Project
Department:	PW Highway			Useful Life:	More than 15 Years	Project Cost:	**$2,203,000**
How was the Project Cost Determined:	In-House Estimate			Budget Impact:	Negligible impact on the annual operating expenses less than $5,000		

Parameters	Response
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included is this request?	No
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?	No
3. Does this project require any permitting by any Town or State agency?	Yes
4. If this request is for Technology, has the Department communicated with ITC, and does ITC support the request?	Not Applicable
5. If this request is for Building Improvements, has the Department communicated with the Building Maintenance (BM) division, and does BM support the request?	Not Applicable
6. If this request is for a project involving design/construction of public property other than building improvements, has the Department communicated with DPW, and does DPW support the request?	Yes
7. If funded, will the operating budget need to be increased to cover operating expenses?	No
8. If funded, will this project lower the requesting Department's operating costs?	No
9. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?	No
10. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?	No
11. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?	No
12. Is this a request in response to a Court, Federal, or State order?	No
13. Is this a request in response to a documented public health or safety condition?	No
14. Is this a request to improve or make repairs to extend the useful life of a building?	No
15. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?	No
16. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?	No
17. Will any other department be required to provide assistance in order to complete the project?	No
18. If funded, will this project increase the operating expense for any other department?	Yes
19. If funded, will additional permanent staff be required?	No

Total New FTE's: 0

Project Budget Elements	Project Budget
Planning/Feasibility	
Design/Engineering	$150,000
Land/ROW Acquisition	
Site Preparation	
Construction	$2,053,000
Construction Management	
Equipment	
Furniture, Fixtures, and Equipment	
Technology	
Other Expenses	
TOTAL	$2,203,000

Project Description and Considerations

The Public Works Infrastructure Program allows the Department of Public Works to make improvements and repairs to Town infrastructure, including but not limited to roads, bridges, sidewalks, intersections, drains, brooks, and culverts. This program consists of multiple categories, each with their own sub-projects. This request is submitted each year, with different projects.

(Continue to next page)

Capital Project Request			
Project Title:	Public Works Infrastructure Program	Fiscal Year:	2022

Supplemental Information

Project Description and Considerations Continued

Street Resurfacing ($990,000)

The Town has 279 lane miles of accepted road that require maintenance. The average lifecycle of a road is 15 to 20 years. Specialized surface treatments can be applied within this period to sustain or extend the lifecycle of the roadway based on usage. The Town targets 17 lane miles of road per year in order to resurface roads before they reach the end of their lifecycle. These roads are prioritized based on a pavement condition index (PCI). The Town targets roads with a PCI of under 70 for resurfacing and specialized treatment, under 60 for repair and renovation.

The primary strategy of this program is asphalt paving and incidental work. Incidental work may include asphalt berm curb, new grass shoulders, corner reconstruction including handicapped ramps, minor drainage improvements, street sign replacement, traffic markings, and signs. Installing a monolithic asphalt berm curb and/or granite curbing better defines the edge of the road, improves drainage, and protects the shoulder from erosion. The cost per lane mile for resurfacing in FY20 is $86,000 or more per lane mile. A basic asphalt overlay at 1.5 inches with asphalt berm curb and casting adjustments is $67,000 per lane mile. The cost of micro surfacing treatments and rubber chip seal surfacing treatments are approximately $5 per square yard.

Roadway Reconstruction ($150,000)

The Town has 279 lane miles of accepted road that require maintenance. Road resurfacing may be the appropriate treatment to extend the useful life of a road, but conditions may require that a total reconstruction of the road is necessary to address structural issues within the road including drainage, grade, and subsurface material construction. This differs from the road rehabilitation program, as it requires more complete design and construction. Rehabilitation is similar to a house renovation whereas reconstruction is similar to a knock-down and rebuild. Roads do not just consist of the top layer of asphalt; they are complete systems that have their own foundation.
The Town evaluates the sight distance, drainage, handicap ramps, sidewalks, subsurface utilities, public utility poles, and overhead utilities. The physical condition of the road to be evaluated for improvement includes shape, foundation, and traffic volume. The roads being addressed are deficient in one or more of the areas listed. This relates to the nature of how the Town has evolved historically, with roads being constructed as opposed to being designed. This is a multi-year process which requires surveying, designing, utility evaluation, and constrution.

Sidewalk Program ($540,000)

This program requires funding for the Town to address the failing network of sidewalks throughout the community. There are over 130 miles of accepted sidewalks in Needham. Over half of the Town's sidewalks do not comply with current standards and require significant improvements including the installation of handicapped ramps. Sidewalk improvements must comply with Federal and State laws and construction standards.

The Town conducted a study to create a sidewalk condition index. The conclusions of that study identified 80 miles of sidewalk in a condition that would warrant reconstruction. The cost for sidewalk rehabilitation and reconstruction can vary significantly. Current estimates have identified over $20,000,000 in backlogged sidewalks in need of repair. FY20210 contract pricing to reconstruct one mile of asphalt sidewalk with incidental costs is estimated to be $269,280 per mile ($51.00/lf). Contract pricing to install a mile of granite curb with minor drainage improvements and incidental costs is estimated to be $300,960 per mile ($57.00/lf). These costs do not include engineering, design, tree removal and replacement, major drainage improvements, or major public or private property adjustments.

Capital Project Request

Project Title: Public Works Infrastructure Program Fiscal Year: 2022

Intersection Improvements
Traffic signals, intersections, and signage require upgrades and reevaluation as infrastructure ages, technology improves, and methods of transportation change. The Engineering Division reviews intersections based on requests identified need from the Highway Division, and traffic patterns and infrastructure changes that put pressure on various intersections throughout Town.

Highland Avenue at West Street ($650,000)
At this intersection there is aging traffic control infrastructure, with reliability issues. Traffic control signals have been damaged by several car accidents. The traffic control signals only have one timer, which allows for only one traffic pattern regardless of the time of day. This does not allow for the efficient flow of traffic for the intersection. This area is also less aesthetically pleasing.

This work will include installing a new traffic signal system with modern technology that will better control the flow of traffic through the intersection, reducing back-ups of traffic. It will also follow the same aesthetic design principals as the downtown improvements. This intersection redesign will comply with complete streets principals.

Bridge Repairs
Surrounded on three sides by the Charles River, the Town jointly maintains a number of bridges with neighboring communities. The Massachusetts Bridge Inspection Program has identified a number of bridges that have some level of deficiency and has recommended repairs.

Storm Drain Capacity Improvements
The March 2002 Stormwater Master Plan identified several areas throughout Needham where improvements are required to resolve existing problems with flooding and illicit discharge. Locations for improvements have been prioritized within the plan. Since the issuance of the 2002 Stormwater Master Plan, numerous multi-unit developments have been built or planned in the Town. These developments include new roads with drainage structures and roof or sump connections that are then connected to existing Town systems. These new connections have increased the load on the Town's drainage system and caused flooding in some areas.

Concord Street and Burnside Road or Other Prioritized Projects ($523,000)
Construct a new drain that will be connected to the recently extended Greendale Avenue drain project to provide capacity for stormwater. This request is for the construction phase of this project. The funding for the design phase was requested in FY2021.

Brooks and Culverts
There are aging draining infrastructures that require repair including poorly draining brooks, streams, waterways, and culverts throughout the Town that have been severely damaged by heavy rains/storms in the past. Flooding in March 2010 caused the failure of retaining walls, resulting in extensive erosion and silt deposits in brooks and streams. The silt has provided a medium for vegetation and affected the flow of water, and the situation has resulted in the loss of usable abutting property and flooded basements. The current conditions are beyond the means of DPW equipment and personnel. It will require a detailed investigation, a plan of recommended improvements, a design drawing and specifications, environmental permitting, and bidding of construction to be overseen by the Town's Engineering Division. This will return the waterways to a condition that the DPW will be able to maintain. The Environmental Protection Agency (EPA) has finalized stronger requirements for stormwater and permitting under the National Pollution Discharge Elimination System

Capital Project Request

Project Title: Public Works Infrastructure Program Fiscal Year: 2022

(NPDES) permit. The Town will need to continue to demonstrate its efforts regarding cleaning and improving the water quality of brook and culverts to avoid fines from the EPA.

Guardrail

Many of the Town's guardrails are noncompliant and DPW is preparing a lan internally to systematically upgrade existing guardrails to make them both compliant and aesthetically pleasing.

Funding will be used on the above mentioned projects, unless extraordinary circumstances require work in the following areas: street resurfacing, roadway reconstruction, sidewalk repairs, intersection improvements, bridge repairs, storm drain capacity improvements, storm drain system repairs, brooks and culverts, and guardrail improvements.

Changes from Prior Year Submission

Storm Drain System Repairs have been pushed back until FY2024.

Clarification of Questions

3. Conservation Commission permitting may be required for drainage repairs, brooks and culvert repair, and roadway reconstruction.
6. This is a DPW request.
18. A potential increase in electrical costs from traffic signals may require additional budget funds from the Needham Electric Light and Gas Program.

Capital Project Request							
Project Title:	Public Works Infrastructure Program					Fiscal Year:	2023
Request Type:	Construction	Classification:	Infrastructure	Primary Purpose:	Transportation Network	Status:	Existing Project
Department:	PW Highway			Useful Life:	More than 15 Years	Project Cost:	**$3,504,500**
How was the Project Cost Determined:	In-House Estimate			Budget Impact:	Negligible impact on the annual operating expenses less than $5,000		

Parameters	Response
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included is this request?	No
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?	No
3. Does this project require any permitting by any Town or State agency?	Yes
4. If this request is for Technology, has the Department communicated with ITC, and does ITC support the request?	Not Applicable
5. If this request is for Building Improvements, has the Department communicated with the Building Maintenance (BM) division, and does BM support the request?	Not Applicable
6. If this request is for a project involving design/construction of public property other than building improvements, has the Department communicated with DPW, and does DPW support the request?	Yes
7. If funded, will the operating budget need to be increased to cover operating expenses?	No
8. If funded, will this project lower the requesting Department's operating costs?	No
9. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?	No
10. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?	No
11. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?	No
12. Is this a request in response to a Court, Federal, or State order?	No
13. Is this a request in response to a documented public health or safety condition?	No
14. Is this a request to improve or make repairs to extend the useful life of a building?	No
15. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?	No
16. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?	No
17. Will any other department be required to provide assistance in order to complete the project?	No
18. If funded, will this project increase the operating expense for any other department?	Yes
19. If funded, will additional permanent staff be required?	No

Total New FTE's: 0

Project Budget Elements	Project Budget
Planning/Feasibility	
Design/Engineering	$269,500
Land/ROW Acquisition	
Site Preparation	
Construction	$3,235,000
Construction Management	
Equipment	
Furniture, Fixtures, and Equipment	
Technology	
Other Expenses	
TOTAL	$3,504,500

Project Description and Considerations

The Public Works Infrastructure Program allows the Department of Public Works to make improvements and repairs to Town infrastructure, including but not limited to roads, bridges, sidewalks, intersections, drains, brooks, and culverts. This program consists of multiple categories, each with their own sub-projects. This request is submitted each year, with different projects.

(Continue to next page)

Capital Project Request			
Project Title:	Public Works Infrastructure Program	Fiscal Year:	2023

Supplemental Information

Project Description and Considerations Continued

Street Resurfacing ($1,025,000)

The Town has 279 lane miles of accepted road that require maintenance. The average lifecycle of a road is 15 to 20 years. Specialized surface treatments can be applied within this period to sustain or extend the lifecycle of the roadway based on usage. The Town targets 17 lane miles of road per year in order to resurface roads before they reach the end of their lifecycle. These roads are prioritized based on a pavement condition index (PCI). The Town targets roads with a PCI of under 70 for resurfacing and specialized treatment, under 60 for repair and renovation.

The primary strategy of this program is asphalt paving and incidental work. Incidental work may include asphalt berm curb, new grass shoulders, corner reconstruction including handicapped ramps, minor drainage improvements, street sign replacement, traffic markings, and signs. Installing a monolithic asphalt berm curb and/or granite curbing better defines the edge of the road, improves drainage, and protects the shoulder from erosion. The cost per lane mile for resurfacing in FY20 is $86,000 or more per lane mile. A basic asphalt overlay at 1.5 inches with asphalt berm curb and casting adjustments is $67,000 per lane mile. The cost of micro surfacing treatments and rubber chip seal surfacing treatments are approximately $5 per square yard.

Roadway Reconstruction ($1,500,000)

The Town has 279 lane miles of accepted road that require maintenance. Road resurfacing may be the appropriate treatment to extend the useful life of a road, but conditions may require that a total reconstruction of the road is necessary to address structural issues within the road including drainage, grade, and subsurface material construction. This differs from the road rehabilitation program, as it requires more complete design and construction. Rehabilitation is like a house renovation whereas reconstruction is similar to a knock-down and rebuild. Roads do not just consist of the top layer of asphalt; they are complete systems that have their own foundation.

The Town evaluates the sight distance, drainage, handicap ramps, sidewalks, subsurface utilities, public utility poles, and overhead utilities. The physical condition of the road to be evaluated for improvement includes shape, foundation, and traffic volume. The roads being addressed are deficient in one or more of the areas listed. This relates to the nature of how the Town has evolved historically, with roads being constructed as opposed to being designed. This is a multi-year process which requires surveying, designing, utility evaluation, and construction. This request is for the construction phase of the project. The funding for the design phase was requested in FY2022.

Marked Tree Rd.

The road condition is very poor due to age and utility work. The electric and gas work has been completed in recent years. The Town is finishing up a capital improvement project in this roadway for the water system. This road has asphalt curbing that is past its useful life and is falling apart. The private properties that are connected to the road have some topographical challenges where there is a pitch to the driveways that is not ideal. There are site distance concerns due to the curvature of the road. The road is only 20 feet wide. It is used as a cut through road.

Capital Project Request

Project Title: Public Works Infrastructure Program Fiscal Year: 2023

due to the curvature of the road. The road is only 20 feet wide. It is used as a cut-through road.

The work will widen the road, improve sidewalk width, install granite curbing, and make grading adjustments to lower road height for better access to private properties and provide better drainage. Reconstruction work will follow complete streets principals.

Sidewalk Program ($555,000)
This program requires funding for the Town to address the failing network of sidewalks throughout the community. There are over 130 miles of accepted sidewalks in Needham. Over half of the Town's sidewalks do not comply with current standards and require significant improvements including the installation of handicapped ramps. Sidewalk improvements must comply with Federal and State laws and construction standards.

The Town conducted a study to create a sidewalk condition index. The conclusions of that study identified 80 miles of sidewalk in a condition that would warrant reconstruction. The cost for sidewalk rehabilitation and reconstruction can vary significantly. Current estimates have identified over $20,000,000 in backlogged sidewalks in need of repair. FY20210 contract pricing to reconstruct one mile of asphalt sidewalk with incidental costs is estimated to be $269,280 per mile ($51.00/lf). Contract pricing to install a mile of granite curb with minor drainage improvements and incidental costs is estimated to be $300,960 per mile ($57.00/lf). These costs do not include engineering, design, tree removal and replacement, major drainage improvements, or major public or private property adjustments.

Intersection Improvements
Traffic signals, intersections, and signage require upgrades and reevaluation as infrastructure ages, technology improves, and methods of transportation change. The Engineering Division reviews intersections based on requests identified need from the Highway Division, and traffic patterns and infrastructure changes that put pressure on various intersections throughout Town.

Central Avenue at Great Plain Avenue ($166,000)
There have been struggles with bringing appropriate traffic flow through the intersection since it was constructed in the 1990s due to property size limitations. There is a historic property on one corner that limits the design. The existing intersection design does not provide the ideal traffic patterns for multiple modes of transportation.

This project will include geometric improvements and replacement/improvement of the traffic signal system. Installing a new traffic signal system that will include modern technology will better control the flow of traffic through the intersection, reducing back-ups of traffic. The layout of the intersection will be improved to increase traffic flow. This intersection redesign will comply with complete streets principals.

Bridge Repairs

Capital Project Request

Project Title: Public Works Infrastructure Program Fiscal Year: 2023

Surrounded on three sides by the Charles River, the Town jointly maintains a number of bridges with neighboring communities. The Massachusetts Bridge Inspection Program has identified a number of bridges that have some level of deficiency and has recommended repairs.

Storm Drain Capacity Improvements ($103,500)

The March 2002 Stormwater Master Plan identified several areas throughout Needham where improvements are required to resolve existing problems with flooding and illicit discharge. Locations for improvements have been prioritized within the plan. Since the issuance of the 2002 Stormwater Master Plan, numerous multi-unit developments have been built or planned in the Town. These developments include new roads with drainage structures and roof or sump connections that are then connected to existing Town systems. These new connections have increased the load on the Town's drainage system and caused flooding in some areas.

Brooks and Culverts

There are aging draining infrastructures that require repair including poorly draining brooks, streams, waterways, and culverts throughout the Town that have been severely damaged by heavy rains/storms in the past. Flooding in March 2010 caused the failure of retaining walls, resulting in extensive erosion and silt deposits in brooks and streams. The silt has provided a medium for vegetation and affected the flow of water, and the situation has resulted in the loss of usable abutting property and flooded basements. The current conditions are beyond the means of DPW equipment and personnel. It will require a detailed investigation, a plan of recommended improvements, a design drawing and specifications, environmental permitting, and bidding of construction to be overseen by the Town's Engineering Division. This will return the waterways to a condition that the DPW will be able to maintain. The Environmental Protection Agency (EPA) has finalized stronger requirements for stormwater and permitting under the National Pollution Discharge Elimination System (NPDES) permit. The Town will need to continue to demonstrate its efforts regarding cleaning and improving the water quality of brook and culverts to avoid fines from the EPA.

Guardrail

Many of the Town's guardrails are noncompliant and DPW is preparing a plan internally to systematically upgrade existing guardrails to make them both compliant and aesthetically pleasing.

Central Ave ($155,000)

The decorative guardrail that was installed over 40 years ago is not code compliant. The current guardrail does not meet state guidelines. This will replace the existing guardrail with a replacement option that will be selected which will be aesthetically pleasing, compliant, and safe.

Funding will be used on the above mentioned projects, unless extraordinary circumstances require work in the following areas: street resurfacing, roadway reconstruction, sidewalk repairs, intersection improvements, bridge repairs, storm drain capacity improvements, storm drain system repairs, brooks and culverts, and guardrail improvements.

Capital Project Request								
Project Title:	Public Works Infrastructure Program					Fiscal Year:	2024	
Request Type:	Construction	Classification:	Infrastructure	Primary Purpose:	Transportation Network	Status:	Existing Project	
Department:	PW Highway			Useful Life:	More than 15 Years	Project Cost:	**$3,315,000**	
How was the Project Cost Determined:	In-House Estimate			Budget Impact:	Negligible impact on the annual operating expenses less than $5,000			

Parameters	Response
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included is this request?	No
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?	No
3. Does this project require any permitting by any Town or State agency?	Yes
4. If this request is for Technology, has the Department communicated with ITC, and does ITC support the request?	Not Applicable
5. If this request is for Building Improvements, has the Department communicated with the Building Maintenance (BM) division, and does BM support the request?	Not Applicable
6. If this request is for a project involving design/construction of public property other than building improvements, has the Department communicated with DPW, and does DPW support the request?	Yes
7. If funded, will the operating budget need to be increased to cover operating expenses?	No
8. If funded, will this project lower the requesting Department's operating costs?	No
9. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?	No
10. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?	No
11. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?	No
12. Is this a request in response to a Court, Federal, or State order?	No
13. Is this a request in response to a documented public health or safety condition?	No
14. Is this a request to improve or make repairs to extend the useful life of a building?	No
15. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?	No
16. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?	No
17. Will any other department be required to provide assistance in order to complete the project?	No
18. If funded, will this project increase the operating expense for any other department?	Yes
19. If funded, will additional permanent staff be required?	No

Total New FTE's: 0

Project Budget Elements	Project Budget
Planning/Feasibility	
Design/Engineering	$200,000
Land/ROW Acquisition	
Site Preparation	
Construction	$3,115,000
Construction Management	
Equipment	
Furniture, Fixtures, and Equipment	
Technology	
Other Expenses	
TOTAL	$3,315,000

Project Description and Considerations

The Public Works Infrastructure Program allows the Department of Public Works to make improvements and repairs to Town infrastructure, including but not limited to roads, bridges, sidewalks, intersections, drains, brooks, and culverts. This program consists of multiple categories, each with their own sub-projects. This request is submitted each year, with different projects.

(Continue to next page)

Capital Project Request			
Project Title:	Public Works Infrastructure Program	Fiscal Year:	2024

Supplemental Information

Project Description and Considerations Continued

Street Resurfacing ($1,060,000)

The Town has 279 lane miles of accepted road that require maintenance. The average lifecycle of a road is 15 to 20 years. Specialized surface treatments can be applied within this period to sustain or extend the lifecycle of the roadway based on usage. The Town targets 17 lane miles of road per year in order to resurface roads before they reach the end of their lifecycle. These roads are prioritized based on a pavement condition index (PCI). The Town targets roads with a PCI of under 70 for resurfacing and specialized treatment, under 60 for repair and renovation.

The primary strategy of this program is asphalt paving and incidental work. Incidental work may include asphalt berm curb, new grass shoulders, corner reconstruction including handicapped ramps, minor drainage improvements, street sign replacement, traffic markings, and signs. Installing a monolithic asphalt berm curb and/or granite curbing better defines the edge of the road, improves drainage, and protects the shoulder from erosion. The cost per lane mile for resurfacing in FY20 is $86,000 or more per lane mile. A basic asphalt overlay at 1.5 inches with asphalt berm curb and casting adjustments is $67,000 per lane mile. The cost of micro surfacing treatments and rubber chip seal surfacing treatments are approximately $5 per square yard.

Roadway Reconstruction

The Town has 279 lane miles of accepted road that require maintenance. Road resurfacing may be the appropriate treatment to extend the useful life of a road, but conditions may require that a total reconstruction of the road is necessary to address structural issues within the road including drainage, grade, and subsurface material construction. This differs from the road rehabilitation program, as it requires more complete design and construction. Rehabilitation is similar to a house renovation whereas reconstruction is similar to a knock-down and rebuild. Roads do not just consist of the top layer of asphalt; they are complete systems that have their own foundation.

The Town evaluates the sight distance, drainage, handicap ramps, sidewalks, subsurface utilities, public utility poles, and overhead utilities. The physical condition of the road to be evaluated for improvement includes shape, foundation, and traffic volume. The roads being addressed are deficient in one or more of the areas listed. This relates to the nature of how the Town has evolved historically, with roads being constructed as opposed to being designed. This is a multi-year process which requires surveying, designing, utility evaluation, and constrution.

Sidewalk Program ($570,000)

This program requires funding for the Town to address the failing network of sidewalks throughout the community. There are over 130 miles of accepted sidewalks in Needham. Over half of the Town's sidewalks do not comply with current standards and require significant improvements including the installation of handicapped ramps. Sidewalk improvements must comply with Federal and State laws and construction standards.

The Town conducted a study to create a sidewalk condition index. The conclusions of that study identified 80 miles of sidewalk in a condition that would warrant reconstruction. The cost for sidewalk rehabilitation and reconstruction can vary significantly. Current estimates have identified over $20,000,000 in backlogged sidewalks in need of repair. FY2020 contract pricing to reconstruct one mile of asphalt sidewalk with incidental costs is estimated to be $269,280 per mile ($51.00/lf). Contract pricing to install a mile of granite curb with minor drainage improvements and incidental costs is estimated to be $300,960 per mile ($57.00/lf). These costs do not include engineering, design, tree removal and replacement, major drainage improvements, or major public or private property adjustments.

Capital Project Request

Project Title: Public Works Infrastructure Program Fiscal Year: 2024

Intersection Improvements
Traffic signals, intersections, and signage require upgrades and reevaluation as infrastructure ages, technology improves, and methods of transportation change. The Engineering Division reviews intersections based on requests identified need from the Highway Division, and traffic patterns and infrastructure changes that put pressure on various intersections throughout Town.

Central Avenue at Great Plain Avenue ($1,200,000)
There have been struggles with bringing appropriate traffic flow through the intersection since it was constructed in the 1990s due to property size limitations. There is a historic property on one corner that limits the design. The existing intersection design does not provide the ideal traffic patterns for multiple modes of transportation.

This project will include geometric improvements and replacement/improvement of the traffic signal system. Installing a new traffic signal system that will include modern technology will better control the flow of traffic through the intersection, reducing back-ups of traffic. The layout of the intersection will be improved to increase traffic flow. This intersection redesign will comply with complete streets principals. This request is for the construction phase of this project. Funding for the design phase was requested in FY2023.

Bridge Repairs
Surrounded on three sides by the Charles River, the Town jointly maintains a number of bridges with neighboring communities. The Massachusetts Bridge Inspection Program has identified a number of bridges that have some level of deficiency and has recommended repairs.

Storm Drain System Repairs ($75,000)
This program provides funding to repair failing storm drainage infrastructure within Town easements that have been discovered through investigation work. These projects will include the replacement of existing culverts that have deteriorated over time and are restricting flow. This work will eliminate flooding and capacity issues in the immediate vicinity. This project will provide funding for the Drains Division to address small projects related to the Labor Day 2013 storm drainage remediation.

Brooks and Culverts
There are aging draining infrastructures that require repair including poorly draining brooks, streams, waterways, and culverts throughout the Town that have been severely damaged by heavy rains/storms in the past. Flooding in March 2010 caused the failure of retaining walls, resulting in extensive erosion and silt deposits in brooks and streams. The silt has provided a medium for vegetation and affected the flow of water, and the situation has resulted in the loss of usable abutting property and flooded basements. The current conditions are beyond the means of DPW equipment and personnel. It will require a detailed investigation, a plan of recommended improvements, a design drawing and specifications, environmental permitting, and bidding of construction to be overseen by the Town's Engineering Division. This will return the waterways to a condition that the DPW will be able to maintain. The Environmental Protection Agency (EPA) has finalized stronger requirements for stormwater and permitting under the National Pollution Discharge Elimination System (NPDES) permit. The Town will need to continue to demonstrate its efforts regarding cleaning and improving the water quality of brook and culverts to avoid fines from the EPA.

Capital Project Request

Project Title: Public Works Infrastructure Program Fiscal Year: 2024

fines from the EPA.

Alder Brook ($200,000)
This is a category 5 impaired water body under NDPES. Category 5 is worst rating a water body can receive from the EPA. It required cleaning that will remove the phosphorus contaminated sediment and improve water quality. Remove sediment and vegetation, and repair/replace failing walls/culverts.

Guardrail ($210,000)
Many of the Town's guardrails are noncompliant and DPW is preparing a plan internally to systematically upgrade existing guardrails to make them both compliant and aesthetically pleasing. This request is to replace guardrail on Dedham Avenue.

Funding will be used on the above mentioned projects, unless extraordinary circumstances require work in the following areas: street resurfacing, roadway reconstruction, sidewalk repairs, intersection improvements, bridge repairs, storm drain capacity improvements, storm drain system repairs, brooks and culverts, and guardrail improvements.

Updates from Prior Year Submission
Additional guardrail repairs have been added from last year's submission to continue to address the guardrail concerns throughout Town.

Clarification of Questions
3. Conservation Commission permitting may be required for drainage repairs, brooks and culvert repair, and roadway reconstruction.
6. This is a DPW request.
18. A potential increase in electrical costs from traffic signals may require additional budget funds from the Needham Electric Light and Gas Program.

Capital Project Request							
Project Title:	Public Works Infrastructure Program					Fiscal Year:	2025
Request Type:	Construction	Classification:	Infrastructure	Primary Purpose:	Transportation Network	Status:	Existing Project
Department:	PW Highway			Useful Life:	More than 15 Years	Project Cost:	**$3,105,000**
How was the Project Cost Determined:	In-House Estimate			Budget Impact:	Negligible impact on the annual operating expenses less than $5,000		

Parameters	Response
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included is this request?	No
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?	No
3. Does this project require any permitting by any Town or State agency?	Yes
4. If this request is for Technology, has the Department communicated with ITC, and does ITC support the request?	Not Applicable
5. If this request is for Building Improvements, has the Department communicated with the Building Maintenance (BM) division, and does BM support the request?	Not Applicable
6. If this request is for a project involving design/construction of public property other than building improvements, has the Department communicated with DPW, and does DPW support the request?	Yes
7. If funded, will the operating budget need to be increased to cover operating expenses?	No
8. If funded, will this project lower the requesting Department's operating costs?	No
9. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?	No
10. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?	No
11. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?	No
12. Is this a request in response to a Court, Federal, or State order?	No
13. Is this a request in response to a documented public health or safety condition?	No
14. Is this a request to improve or make repairs to extend the useful life of a building?	No
15. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?	No
16. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?	No
17. Will any other department be required to provide assistance in order to complete the project?	No
18. If funded, will this project increase the operating expense for any other department?	Yes
19. If funded, will additional permanent staff be required?	No

Total New FTE's: 0

Project Budget Elements	Project Budget
Planning/Feasibility	
Design/Engineering	
Land/ROW Acquisition	
Site Preparation	
Construction	$2,030,000
Construction Management	
Equipment	
Furniture, Fixtures, and Equipment	
Technology	
Other Expenses	
TOTAL	$2,030,000

Project Description and Considerations

The Public Works Infrastructure Program allows the Department of Public Works to make improvements and repairs to Town infrastructure, including but not limited to roads, bridges, sidewalks, intersections, drains, brooks, and culverts. This program consists of multiple categories, each with their own sub-projects. This request is submitted each year, with different projects.

(Continue to next page)

Capital Project Request			
Project Title:	Public Works Infrastructure Program	Fiscal Year:	2025

Supplemental Information

Project Description and Considerations Continued

Street Resurfacing ($1,100,000)

The Town has 279 lane miles of accepted road that require maintenance. The average lifecycle of a road is 15 to 20 years. Specialized surface treatments can be applied within this period to sustain or extend the lifecycle of the roadway based on usage. The Town targets 17 lane miles of road per year in order to resurface roads before they reach the end of their lifecycle. These roads are prioritized based on a pavement condition index (PCI). The Town targets roads with a PCI of under 70 for resurfacing and specialized treatment, under 60 for repair and renovation.

The primary strategy of this program is asphalt paving and incidental work. Incidental work may include asphalt berm curb, new grass shoulders, corner reconstruction including handicapped ramps, minor drainage improvements, street sign replacement, traffic markings, and signs. Installing a monolithic asphalt berm curb and/or granite curbing better defines the edge of the road, improves drainage, and protects the shoulder from erosion. The cost per lane mile for resurfacing in FY20 is $86,000 or more per lane mile. A basic asphalt overlay at 1.5 inches with asphalt berm curb and casting adjustments is $67,000 per lane mile. The cost of micro surfacing treatments and rubber chip seal surfacing treatments are approximately $5 per square yard.

Roadway Reconstruction

The Town has 279 lane miles of accepted road that require maintenance. Road resurfacing may be the appropriate treatment to extend the useful life of a road, but conditions may require that a total reconstruction of the road is necessary to address structural issues within the road including drainage, grade, and subsurface material construction. This differs from the road rehabilitation program, as it requires more complete design and construction. Rehabilitation is similar to a house renovation whereas reconstruction is similar to a knock-down and rebuild. Roads do not just consist of the top layer of asphalt; they are complete systems that have their own foundation.

The Town evaluates the sight distance, drainage, handicap ramps, sidewalks, subsurface utilities, public utility poles, and overhead utilities. The physical condition of the road to be evaluated for improvement includes shape, foundation, and traffic volume. The roads being addressed are deficient in one or more of the areas listed. This relates to the nature of how the Town has evolved historically, with roads being constructed as opposed to being designed. This is a multi-year process which requires surveying, designing, utility evaluation, and constrution.

Sidewalk Program ($585,000)

This program requires funding for the Town to address the failing network of sidewalks throughout the community. There are over 130 miles of accepted sidewalks in Needham. Over half of the Town's sidewalks do not comply with current standards and require significant improvements including the installation of handicapped ramps. Sidewalk improvements must comply with Federal and State laws and construction standards.

The Town conducted a study to create a sidewalk condition index. The conclusions of that study identified 80 miles of sidewalk in a condition that would warrant reconstruction. The cost for sidewalk rehabilitation and reconstruction can vary significantly. Current estimates have identified over $20,000,000 in backlogged sidewalks in need of repair. FY2020 contract pricing to reconstruct one mile of asphalt sidewalk with incidental costs is estimated to be $269,280 per mile ($51.00/lf). Contract pricing to install a mile of granite curb with minor drainage improvements and incidental costs is estimated to be $300,960 per mile ($57.00/lf). These costs do not include engineering, design, tree removal and replacement, major drainage improvements, or major public or private property adjustments.

Capital Project Request

Project Title: Public Works Infrastructure Program Fiscal Year: 2025

property adjustments.

Intersection Improvements
Traffic signals, intersections, and signage require upgrades and reevaluation as infrastructure ages, technology improves, and methods of transportation change. The Engineering Division reviews intersections based on requests identified need from the Highway Division, and traffic patterns and infrastructure changes that put pressure on various intersections throughout Town.

Bridge Repairs
Surrounded on three sides by the Charles River, the Town jointly maintains a number of bridges with neighboring communities. The Massachusetts Bridge Inspection Program has identified a number of bridges that have some level of deficiency and has recommended repairs.

Storm Drain Capacity Improvements
The March 2002 Stormwater Master Plan identified several areas throughout Needham where improvements are required to resolve existing problems with flooding and illicit discharge. Locations for improvements have been prioritized within the plan. Since the issuance of the 2002 Stormwater Master Plan, numerous multi-unit developments have been built or planned in the Town. These developments include new roads with drainage structures and roof or sump connections that are then connected to existing Town systems. These new connections have increased the load on the Town's drainage system and caused flooding in some areas.

Storm Drain System Repairs
Labor Day 2013 Storm Drain System Repairs ($75,000)
This program provides funding to repair failing storm drainage infrastructure within Town easements that have been discovered through investigation work. These projects will include the replacement of existing culverts that have deteriorated over time and are restricting flow. This work will eliminate flooding and capacity issues in the immediate vicinity. This project will provide funding for the Drains Division to address small projects related to the Labor Day 2013 storm drainage remediation.

470 South Street ($270,000)
This program will also repair the storm drain system at 470 South Street.

Brooks and Culverts
There are aging draining infrastructures that require repair including poorly draining brooks, streams, waterways, and culverts throughout the Town that have been severely damaged by heavy rains/storms in the past. Flooding in March 2010 caused the failure of retaining walls, resulting in extensive erosion and silt deposits in brooks and streams. The silt has provided a medium for vegetation and affected the flow of water, and the situation has resulted in the loss of usable abutting property and flooded basements. The current conditions are beyond the means of DPW equipment and personnel. It will require a detailed investigation, a plan of recommended improvements, a design drawing and specifications, environmental permitting, and bidding of construction to be overseen by the Town's Engineering Division. This will return the waterways to a condition that the DPW will be able to maintain. The Environmental Protection Agency (EPA) has finalized stronger requirements for stormwater and permitting under the National Pollution Discharge Elimination System (NPDES) permit. The Town will need to continue to demonstrate its efforts regarding cleaning and improving the water quality of brook and culverts to avoid

Capital Project Request

Project Title: Public Works Infrastructure Program Fiscal Year: 2025

fines from the EPA.

Guardrail
Many of the Town's guardrails are noncompliant and DPW is preparing a lan internally to systematically upgrade existing guardrails to make them both compliant and aesthetically pleasing.

Funding will be used on the above mentioned projects, unless extraordinary circumstances require work in the following areas: street resurfacing, roadway reconstruction, sidewalk repairs, intersection improvements, bridge repairs, storm drain capacity improvements, storm drain system repairs, brooks and culverts, and guardrail improvements.

Clarification of Questions
3. Conservation Commission permitting may be required for drainage repairs, brooks and culvert repair, and roadway reconstruction.
6. This is a DPW request.
18. A potential increase in electrical costs from traffic signals may require additional budget funds from the Needham Electric Light and Gas Program.

Capital Project Request								
Project Title:	ASA Small Field Renovation						Fiscal Year:	2024
Request Type:	Design/Engineering	Classification:	Infrastructure	Primary Purpose:	Culture and Leisure	Status:	Informational Only	
Department:	PW Parks and Forestry			Useful Life:	More than 20 Years	Project Cost:		$0
How was the Project Cost Determined:	No Estimate Has Been Determined			Budget Impact:	Negligible impact on the annual operating expenses less than $5,000			

Parameters	Response
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included is this request?	No
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?	No
3. Does this project require any permitting by any Town or State agency?	Yes
4. If this request is for Technology, has the Department communicated with ITC, and does ITC support the request?	Not Applicable
5. If this request is for Building Improvements, has the Department communicated with the Building Maintenance (BM) division, and does BM support the request?	Not Applicable
6. If this request is for a project involving design/construction of public property other than building improvements, has the Department communicated with DPW, and does DPW support the request?	Yes
7. If funded, will the operating budget need to be increased to cover operating expenses?	No
8. If funded, will this project lower the requesting Department's operating costs?	No
9. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?	No
10. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?	No
11. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?	Yes
12. Is this a request in response to a Court, Federal, or State order?	No
13. Is this a request in response to a documented public health or safety condition?	No
14. Is this a request to improve or make repairs to extend the useful life of a building?	No
15. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?	No
16. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?	No
17. Will any other department be required to provide assistance in order to complete the project?	No
18. If funded, will this project increase the operating expense for any other department?	No
19. If funded, will additional permanent staff be required?	No

Total New FTE's: 0

Project Budget Elements	Project Budget
Planning/Feasibility	
Design/Engineering	
Land/ROW Acquisition	
Site Preparation	
Construction	
Construction Management	
Equipment	
Furniture, Fixtures, and Equipment	
Technology	
Other Expenses	
TOTAL	$0

Project Description and Considerations

Project Summary

This project will address the field deficiencies on the Asa Small ball diamond at the DeFazio complex that were not included in the scope of work for the Field of Dreams project. This has been on the Little League priority list for several years. The Town recently completed a minor infield renovation.

The Town will hire a contractor to strip the existing turf, regrade the field, amend soils, replace the baseball skin surface, and install a new irrigation system. This project may include additional amenities such as field lights, a score board, bleachers, and a larger batting cage that will be funded by user groups. The Parks & Forestry Division will work with the user groups to identify any value added items.

Capital Project Request			
Project Title:	ASA Small Field Renovation	Fiscal Year:	2024

Supplemental Information

Changes from Prior Year Submission

The Parks & Forestry Division changed the status of this request to informational and pushed it to FY24 because Little League is undergoing a restructuring in leadership and the priority of projects may change as a result.

Clarification of Questions

3. This project may require permitting from the Conservation Commission, Planning Board, Zoning Board of Appeals, and Building Department.
6. This is a DPW request.
11. This project may be eligible for Community Preservation funds under Recreation.

Capital Project Request							
Project Title:	Athletic Facility Improvements					Fiscal Year:	2021
Request Type:	Construction	Classification:	Infrastructure	Primary Purpose:	Culture and Leisure	Status:	Existing-Revised Project
Department:	PW Parks and Forestry			Useful Life:	More than 15 Years	Project Cost:	**$261,500**
How was the Project Cost Determined:	Hired Consultant			Budget Impact:	Negligible impact on the annual operating expenses less than $5,000		

Parameters	Response
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included is this request?	No
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?	No
3. Does this project require any permitting by any Town or State agency?	Yes
4. If this request is for Technology, has the Department communicated with ITC, and does ITC support the request?	Not Applicable
5. If this request is for Building Improvements, has the Department communicated with the Building Maintenance (BM) division, and does BM support the request?	Not Applicable
6. If this request is for a project involving design/construction of public property other than building improvements, has the Department communicated with DPW, and does DPW support the request?	Yes
7. If funded, will the operating budget need to be increased to cover operating expenses?	No
8. If funded, will this project lower the requesting Department's operating costs?	No
9. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?	No
10. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?	No
11. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?	Yes
12. Is this a request in response to a Court, Federal, or State order?	No
13. Is this a request in response to a documented public health or safety condition?	No
14. Is this a request to improve or make repairs to extend the useful life of a building?	No
15. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?	No
16. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?	No
17. Will any other department be required to provide assistance in order to complete the project?	Yes
18. If funded, will this project increase the operating expense for any other department?	No
19. If funded, will additional permanent staff be required?	No

Total New FTE's: 0

Project Budget Elements	Project Budget
Planning/Feasibility	
Design/Engineering	$101,500
Land/ROW Acquisition	
Site Preparation	
Construction	$160,000
Construction Management	
Equipment	
Furniture, Fixtures, and Equipment	
Technology	
Other Expenses	
TOTAL	$261,500

Project Description and Considerations

The Department of Public Works and Park and Recreation have developed a maintenance plan for all fields, which includes new construction, total reconstruction, partial renovation, irrigation, drainage improvements, and equipment replacement or repair (bleachers, fences/backstops, player benches, and miscellaneous equipment) for multi-use fields and ball diamonds.

In FY2021, the DPW is requesting funding for the design of the renovation of the Claxton Field lights and softball skins and funding for upgrades to the synthetic track at DeFazio.

Capital Project Request			
Project Title:	Athletic Facility Improvements	Fiscal Year:	2021

Supplemental Information

Project Summaries

Claxton Field Lights and Skin Renovation: Design

These two projects are being combined into one as they are in the same location and this will help make coordination between the two components smoother. This is the funding request for the design component of the project. The funding for the construction costs will come in FY2022.

Field Lighting ($72,500)

The field currently has metal halide field lights that require increasing maintenance as they age. Metal halide is one of the least efficient lighting types currently available, the bulbs have a short life span that require frequent replacements, and they light an area as opposed to a focused directional light.
This project will address upgrading the field lighting system to more energy efficient lights. The project will evaluate the lighting needs of the field and make recommendations for improvement. The construction of these lights will be done in the fall season to prepare for the following spring softball season.

Softball Skin Renovation Fields 1 & 2 ($29,000)

Softball fields have the entire infield as clay skin, unlike baseball diamonds which is a combination of skin and turf; this makes the grading of the skins very important as any imperfections will cause puddling. The current fields were constructed on a closed landfill that was not properly graded due to site conditions, settling of materials, and age. After heavy rains, there is puddling on the skin which can lead to frequent field closures.
This project will remove the existing skin clay material, evaluate the conditions below the skin, and make amendments and regrade as necessary. Proper drainage materials and systems will be brought in, laser graded, and clay skins will be replaced.

Synthetic Track at DeFazio ($160,000)

The Parks and Forestry Superintendent and a consultant evaluated the synthetic track at DeFazio and determined there was delamination. The track is presently under a fifteen year warranty that will be expiring within the next five years. Basic maintenance, including this work, will be required to ensure that at the end of the warranty, a total replacement isn't necessary. This request is to resurface the synthetic track.

Changes from Prior Year Submission

Claxton lighting and softball skin renovation was combined into one project and the design was pushed to FY2021. Increase in costs due to an updated quote and inflation.
McCloud Field Renovation was pushed back to FY2022.
The synthetic track resurfacing at DeFazio was added to FY2021.

Capital Project Request

Project Title: Athletic Facility Improvements Fiscal Year: 2021

Future Projects

McCloud Field Renovation (FY2022 and FY2023)
Broadmeadow & Eliot Fields Renovation (FY2023, FY2024, FY2025)
Various Fencing Improvements (FY2024)
Needham Heights Common Renovation - design of sidewalks, irrigation, landscape improvements, hardscape, electrical and lighting, park benches
DeFazio Complex - install walking path with protective netting to DeFazio #1
Charles River Water Treatment Plant - mitigation of red pines tree stand in the well fields
Hillside and Mitchell - renovation of fields
Nike, Ridge Hill, and Hillside - construction of new athletic fields
Tennis Court Renovations
High Rock Field Resurfacing and Fencing
Memorial Park sand injection

Clarification of Questions

3. Conservation Commission permitting and Planning Board filing may be required.
6. This is a DPW request.
11. All items except for Turf Fields are eligible for Community Preservation Funds.
17. The Department of Public Works will be partnering with Park and Recreation.

Capital Project Request								
Project Title:	Athletic Facility Improvements						Fiscal Year:	2022
Request Type:	Construction	Classification:	Infrastructure	Primary Purpose:	Culture and Leisure	Status:	Existing-Revised Project	
Department:	PW Parks and Forestry			Useful Life:	More than 15 Years	Project Cost:		**$1,019,000**
How was the Project Cost Determined:		Hired Consultant		Budget Impact:	Negligible impact on the annual operating expenses less than $5,000			

Parameters	Response
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included is this request?	No
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?	No
3. Does this project require any permitting by any Town or State agency?	Yes
4. If this request is for Technology, has the Department communicated with ITC, and does ITC support the request?	Not Applicable
5. If this request is for Building Improvements, has the Department communicated with the Building Maintenance (BM) division, and does BM support the request?	Not Applicable
6. If this request is for a project involving design/construction of public property other than building improvements, has the Department communicated with DPW, and does DPW support the request?	Yes
7. If funded, will the operating budget need to be increased to cover operating expenses?	No
8. If funded, will this project lower the requesting Department's operating costs?	No
9. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?	No
10. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?	No
11. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?	Yes
12. Is this a request in response to a Court, Federal, or State order?	No
13. Is this a request in response to a documented public health or safety condition?	No
14. Is this a request to improve or make repairs to extend the useful life of a building?	No
15. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?	No
16. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?	No
17. Will any other department be required to provide assistance in order to complete the project?	Yes
18. If funded, will this project increase the operating expense for any other department?	No
19. If funded, will additional permanent staff be required?	No

Total New FTE's: 0

Project Budget Elements	Project Budget
Planning/Feasibility	
Design/Engineering	$45,000
Land/ROW Acquisition	
Site Preparation	
Construction	$974,000
Construction Management	
Equipment	
Furniture, Fixtures, and Equipment	
Technology	
Other Expenses	
TOTAL	$1,019,000

Project Description and Considerations

The Department of Public Works and Park and Recreation have developed a maintenance plan for all fields, which includes new construction, total reconstruction, partial renovation, irrigation, drainage improvements, and equipment replacement or repair (bleachers, fences/backstops, player benches, and miscellaneous equipment) for multi-use fields and ball diamonds.

In FY2022, the DPW is requesting funding for the construction component of Claxton Field Lights and Skin Renovation and the design funding for McCloud Field Renovation.

Capital Project Request			
Project Title:	Athletic Facility Improvements	Fiscal Year:	2022

Supplemental Information

Project Summaries

Claxton Field Lights and Skin Renovation: Construction

These two projects are being combined into one as they are in the same location and this will help make coordination between the two components smoother. This is the funding request for the construction costs of this project. The design was previously funded in FY2021.

Field Lighting ($732,000)

The field currently has metal halide field lights that require increasing maintenance as they age. Metal halide is one of the least efficient lighting types currently available, the bulbs have a short life span that require frequent replacements, and they light an area as opposed to a focused directional light.
This project will address upgrading the field lighting system to more energy efficient lights. The project will evaluate the lighting needs of the field and make recommendations for improvement. The construction of these lights will be done in the fall season to prepare for the following spring softball season.

Softball Skin Renovation Fields 1 & 2 ($242,000)

Softball fields have the entire infield as clay skin, unlike baseball diamonds which is a combination of skin and turf; this makes the grading of the skins very important as any imperfections will cause puddling. The current fields were constructed on a closed landfill that was not properly graded due to site conditions, settling of materials, and age. After heavy rains, there is puddling on the skin which can lead to frequent field closures.
This project will remove the existing skin clay material, evaluate the conditions below the skin, and make amendments and regrade as necessary. Proper drainage materials and systems will be brought in, laser graded, and clay skins will be replaced.

McCloud Field Renovation: Design ($45,000)

Since the field was renovated in 2009, there has been several drainage issues related to the 4' drain pipe that runs through the field. This has caused sink holes that require emergency repair for the field to be safely used. These sink holes appear after large rain events that wash out the materials from underneath the field.

Currently there are several methodologies that vary in terms of invasiveness and cost to address this issue that will be vetted out in design. This will address both the 4' drain and the subsurface of the field that has been eroded by storm water events. The budget proposed is for one of the more invasive approaches to ensure there is sufficient funding to return the field to operation. This funding is for the design component of this project. The construction funding will be requested in FY2023.

Changes from Prior Year Submission

Increase in cost for Claxton Field is due to an updated quote. McCloud Field Renovation was pushed back to FY2022.

Capital Project Request

Project Title: Athletic Facility Improvements Fiscal Year: 2022

Future Projects

Broadmeadow & Eliot Fields Renovation (FY2023, FY2024, FY2025)
Various Fencing Improvements (FY2024)
Needham Heights Common Renovation - design of sidewalks, irrigation, landscape improvements, hardscape, electrical and lighting, park benches
DeFazio Complex - install walking path with protective netting to DeFazio #1
Charles River Water Treatment Plant - mitigation of red pines tree stand in the well fields
Hillside and Mitchell - renovation of fields
Nike, Ridge Hill, and Hillside - construction of new athletic fields
Tennis Court Renovations
High Rock Field Resurfacing and Fencing
Memorial Park sand injection

Clarification of Questions

3. Conservation Commission permitting and Planning Board filing may be required.
6. This is a DPW request.
11. All items except for Turf Fields are eligible for Community Preservation Funds.
17. The Department of Public Works will be partnering with Park and Recreation.

Capital Project Request							
Project Title:	Athletic Facility Improvements					Fiscal Year:	2023
Request Type:	Construction	Classification:	Infrastructure	Primary Purpose:	Culture and Leisure	Status:	Existing-Revised Project
Department:	PW Parks and Forestry			Useful Life:	More than 15 Years	Project Cost:	**$557,000**
How was the Project Cost Determined:	Hired Consultant			Budget Impact:	Negligible impact on the annual operating expenses less than $5,000		

Parameters	Response
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included is this request?	No
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?	No
3. Does this project require any permitting by any Town or State agency?	Yes
4. If this request is for Technology, has the Department communicated with ITC, and does ITC support the request?	Not Applicable
5. If this request is for Building Improvements, has the Department communicated with the Building Maintenance (BM) division, and does BM support the request?	Not Applicable
6. If this request is for a project involving design/construction of public property other than building improvements, has the Department communicated with DPW, and does DPW support the request?	Yes
7. If funded, will the operating budget need to be increased to cover operating expenses?	No
8. If funded, will this project lower the requesting Department's operating costs?	No
9. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?	No
10. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?	No
11. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?	Yes
12. Is this a request in response to a Court, Federal, or State order?	No
13. Is this a request in response to a documented public health or safety condition?	No
14. Is this a request to improve or make repairs to extend the useful life of a building?	No
15. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?	No
16. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?	No
17. Will any other department be required to provide assistance in order to complete the project?	Yes
18. If funded, will this project increase the operating expense for any other department?	No
19. If funded, will additional permanent staff be required?	No

Total New FTE's: 0

Project Budget Elements	Project Budget
Planning/Feasibility	
Design/Engineering	$107,000
Land/ROW Acquisition	
Site Preparation	
Construction	$450,000
Construction Management	
Equipment	
Furniture, Fixtures, and Equipment	
Technology	
Other Expenses	
TOTAL	$557,000

Project Description and Considerations

The Department of Public Works and Park and Recreation have developed a maintenance plan for all fields, which includes new construction, total reconstruction, partial renovation, irrigation, drainage improvements, and equipment replacement or repair (bleachers, fences/backstops, player benches, and miscellaneous equipment) for multi-use fields and ball diamonds.

In FY2023, the DPW is requesting funding for the construction component of McCloud Field Renovation and the design funding for Broadmeadow and Eliot Fields Renovation.

Capital Project Request			
Project Title:	Athletic Facility Improvements	Fiscal Year:	2023

Supplemental Information

Project Summaries

McCloud Field Renovation: Construction ($450,000)

Since the field was renovated in 2009, there has been several drainage issues related to the 4' drain pipe that runs through the field. This has caused sink holes that require emergency repair for the field to be safely used. These sink holes appear after large rain events that wash out the materials from underneath the field.

Currently there are several methodologies that vary in terms of invasiveness and cost to address this issue that will be vetted out in design. This will address both the 4' drain and the subsurface of the field that has been eroded by storm water events. The budget proposed is for one of the more invasive approaches to ensure there is sufficient funding to return the field to operation. The funding requested is for the construction component of this project. The design was funded in FY2022.

Broadmeadow & Eliot Fields Renovation: Design ($107,000)

Both the Broadmeadow and Eliot School fields are showing signs of age due to inappropriate subsurface materials which impact the health of the turf and have made it difficult to provide a suitable playing surface at these fields. Additionally, this problem at the Broadmeadow is exacerbated by the physical location that has surface drainage from neighboring areas draining into the field.

At the Broadmeadow, all existing turf will be stripped and the top soil will be removed and stored on site. The whole site will be sub-graded and the top soil will be placed back on site and amended in place with sand, then blended for improved drainage. The site will then be laser graded to ensure that water slopes off the surface, and then sod will be laid. At the Broadmeadow, there may be additional storm water capturing systems to be designed to alleviate the excessive flooding problem. These will be vetted out during the design process.

At the Eliot, the design will include a transition to a synthetic field. It has been a struggle to maintain consistent ground cover of natural turf grass. Due to the smaller size of the Eliot field and the number of students regularly outside on the field, a synthetic field is a better option to maintain a consistent field covering.

The funding being requested is for the design of both fields. The construction funding for the Eliot will be requested in FY2024 and the construction funding for the Broadmeadow will be requested in FY2025.

Changes from Prior Year Submission

McCloud Field Renovation construction was pushed back to FY2023.

Capital Project Request

Project Title: Athletic Facility Improvements Fiscal Year: 2023

The construction funding for the Broadmeadow and Eliot has been split between FY2024 and FY2025.

Future Projects

Various Fencing Improvements (FY2024)
Needham Heights Common Renovation - design of sidewalks, irrigation, landscape improvements, hardscape, electrical and lighting, park benches
DeFazio Complex - install walking path with protective netting to DeFazio #1
Charles River Water Treatment Plant - mitigation of red pines tree stand in the well fields
Hillside and Mitchell - renovation of fields
Nike, Ridge Hill, and Hillside - construction of new athletic fields
Tennis Court Renovations
High Rock Field Resurfacing and Fencing
Memorial Park sand injection

Clarification of Questions

3. Conservation Commission permitting and Planning Board filing may be required.
6. This is a DPW request.
11. All items except for Turf Fields are eligible for Community Preservation Funds.
17. The Department of Public Works will be partnering with Park and Recreation.

Capital Project Request								
Project Title:	Athletic Facility Improvements						Fiscal Year:	2024
Request Type:	Construction	Classification:	Infrastructure	Primary Purpose:	Culture and Leisure	Status:	Existing-Revised Project	
Department:	PW Parks and Forestry			Useful Life:	More than 15 Years	Project Cost:		**$841,000**
How was the Project Cost Determined:	Hired Consultant			Budget Impact:	Negligible impact on the annual operating expenses less than $5,000			

Parameters	Response
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included is this request?	No
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?	No
3. Does this project require any permitting by any Town or State agency?	Yes
4. If this request is for Technology, has the Department communicated with ITC, and does ITC support the request?	Not Applicable
5. If this request is for Building Improvements, has the Department communicated with the Building Maintenance (BM) division, and does BM support the request?	Not Applicable
6. If this request is for a project involving design/construction of public property other than building improvements, has the Department communicated with DPW, and does DPW support the request?	Yes
7. If funded, will the operating budget need to be increased to cover operating expenses?	No
8. If funded, will this project lower the requesting Department's operating costs?	No
9. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?	No
10. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?	No
11. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?	Yes
12. Is this a request in response to a Court, Federal, or State order?	No
13. Is this a request in response to a documented public health or safety condition?	No
14. Is this a request to improve or make repairs to extend the useful life of a building?	No
15. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?	No
16. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?	No
17. Will any other department be required to provide assistance in order to complete the project?	Yes
18. If funded, will this project increase the operating expense for any other department?	No
19. If funded, will additional permanent staff be required?	No

Total New FTE's: 0

Project Budget Elements	Project Budget
Planning/Feasibility	
Design/Engineering	
Land/ROW Acquisition	
Site Preparation	
Construction	$841,000
Construction Management	
Equipment	
Furniture, Fixtures, and Equipment	
Technology	
Other Expenses	
TOTAL	$841,000

Project Description and Considerations

The Department of Public Works and Park and Recreation have developed a maintenance plan for all fields, which includes new construction, total reconstruction, partial renovation, irrigation, drainage improvements, and equipment replacement or repair (bleachers, fences/backstops, player benches, and miscellaneous equipment) for multi-use fields and ball diamonds.

In FY2024, the DPW is requesting funding for the construction component of Eliot Field Renovation and funding for various fencing improvements.

Capital Project Request			
Project Title:	Athletic Facility Improvements	Fiscal Year:	2024

Supplemental Information

Project Summaries

Broadmeadow & Eliot Fields Renovation: Construction ($551,000)

Both the Broadmeadow and Eliot School fields are showing signs of age due to inappropriate subsurface materials which impact the health of the turf and have made it difficult to provide a suitable playing surface at these fields. Additionally, this problem at the Broadmeadow is exacerbated by the physical location that has surface drainage from neighboring areas draining into the field.

All existing turf will be stripped and the top soil will be removed and stored on site. The whole site will be sub-graded and the top soil will be placed back on site and amended in place with sand, then blended for improved drainage. The site will then be laser graded to ensure that water slopes off the surface, and then sod will be laid. At the Broadmeadow, there may be additional storm water capturing systems to be designed to alleviate the excessive flooding problem. These will be vetted out during the design process. This request if for the funding of the construction costs for the Eliot Field Renovation. The design for both fields was previously funded in FY2023. The funding for the Broadmeadow construction costs will be requested in FY2025.

Town-Wide Fencing Improvements ($290,000)

DeFazio Tot Lot

The perimeter chain link fencing is showing age, including rust and damage. Improvements have been delayed on this fence due to the uncertain nature of the site. With the new Facilities Master Plan being completed, this facility is envisioned to be used well into the future and the fence should be replaced.
The existing posts will be evaluated and those that are suitable will be reused. The chain link fabric will be disposed of and replaced in kind.

DeFazio Complex

Various fencing structures including perimeter fencing, backstops, and players benches are showing age and use. These fields are in very high use and receive the most wear and tear, which may cause the life cycle of the fencing and related structures to be shortened.
The existing posts will be evaluated and those that are suitable will be reused. The chain link fabric will be disposed of and replaced in kind.

Changes from Prior Year Submission

The construction funding for the Broadmeadow and Eliot has been split between FY2024 and FY2025.

Future Projects

Capital Project Request

Project Title: Athletic Facility Improvements Fiscal Year: 2024

Future Projects

Needham Heights Common Renovation - design of sidewalks, irrigation, landscape improvements, hardscape, electrical and lighting, park benches
DeFazio Complex - install walking path with protective netting to DeFazio #1
Charles River Water Treatment Plant - mitigation of red pines tree stand in the well fields
Hillside and Mitchell - renovation of fields
Nike, Ridge Hill, and Hillside - construction of new athletic fields
Tennis Court Renovations
High Rock Field Resurfacing and Fencing
Memorial Park sand injection

Clarification of Questions

3. Conservation Commission permitting and Planning Board filing may be required.
6. This is a DPW request.
11. All items except for Turf Fields are eligible for Community Preservation Funds.
17. The Department of Public Works will be partnering with Park and Recreation.

Capital Project Request								
Project Title:	Athletic Facility Improvements						Fiscal Year:	2025
Request Type:	Construction	Classification:	Infrastructure	Primary Purpose:	Culture and Leisure	Status:	Existing-Revised Project	
Department:	PW Parks and Forestry			Useful Life:	More than 15 Years	Project Cost:		**$551,000**
How was the Project Cost Determined:	Hired Consultant			Budget Impact:	Negligible impact on the annual operating expenses less than $5,000			

Parameters	Response
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included is this request?	No
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?	No
3. Does this project require any permitting by any Town or State agency?	Yes
4. If this request is for Technology, has the Department communicated with ITC, and does ITC support the request?	Not Applicable
5. If this request is for Building Improvements, has the Department communicated with the Building Maintenance (BM) division, and does BM support the request?	Not Applicable
6. If this request is for a project involving design/construction of public property other than building improvements, has the Department communicated with DPW, and does DPW support the request?	Yes
7. If funded, will the operating budget need to be increased to cover operating expenses?	No
8. If funded, will this project lower the requesting Department's operating costs?	No
9. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?	No
10. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?	No
11. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?	Yes
12. Is this a request in response to a Court, Federal, or State order?	No
13. Is this a request in response to a documented public health or safety condition?	No
14. Is this a request to improve or make repairs to extend the useful life of a building?	No
15. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?	No
16. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?	No
17. Will any other department be required to provide assistance in order to complete the project?	Yes
18. If funded, will this project increase the operating expense for any other department?	No
19. If funded, will additional permanent staff be required?	No

Total New FTE's: 0

Project Budget Elements	Project Budget
Planning/Feasibility	
Design/Engineering	
Land/ROW Acquisition	
Site Preparation	
Construction	$551,000
Construction Management	
Equipment	
Furniture, Fixtures, and Equipment	
Technology	
Other Expenses	
TOTAL	$551,000

Project Description and Considerations

The Department of Public Works and Park and Recreation have developed a maintenance plan for all fields, which includes new construction, total reconstruction, partial renovation, irrigation, drainage improvements, and equipment replacement or repair (bleachers, fences/backstops, player benches, and miscellaneous equipment) for multi-use fields and ball diamonds.

In FY2025, the DPW is requesting funding for the construction phase of the Broadmeadow Field Renovation.

Capital Project Request			
Project Title:	Athletic Facility Improvements	Fiscal Year:	2025

Supplemental Information

Project Summaries

Broadmeadow & Eliot Fields Renovation: Construction ($551,000)

Both the Broadmeadow and Eliot School fields are showing signs of age due to inappropriate subsurface materials which impact the health of the turf and have made it difficult to provide a suitable playing surface at these fields. Additionally, this problem at the Broadmeadow is exacerbated by the physical location that has surface drainage from neighboring areas draining into the field.

All existing turf will be stripped and the top soil will be removed and stored on site. The whole site will be sub-graded and the top soil will be placed back on site and amended in place with sand, then blended for improved drainage. The site will then be laser graded to ensure that water slopes off the surface, and then sod will be laid. At the Broadmeadow, there may be additional storm water capturing systems to be designed to alleviate the excessive flooding problem. These will be vetted out during the design process. This request if for the funding of the construction costs for the Broadmeadow Field Renovation. The design for both fields was previously funded in FY2023. The funding for the Eliot construction costs was requested in FY2024.

Changes from Prior Year Submission

The construction funding for the Broadmeadow and Eliot has been split between FY2024 and FY2025.

Future Projects

Needham Heights Common Renovation - design of sidewalks, irrigation, landscape improvements, hardscape, electrical and lighting, park benches
DeFazio Complex - install walking path with protective netting to DeFazio #1
Charles River Water Treatment Plant - mitigation of red pines tree stand in the well fields
Hillside and Mitchell - renovation of fields
Nike, Ridge Hill, and Hillside - construction of new athletic fields
Tennis Court Renovations
High Rock Field Resurfacing and Fencing
Memorial Park sand injection

Clarification of Questions

3. Conservation Commission permitting and Planning Board filing may be required.
6. This is a DPW request.
11. All items except for Turf Fields are eligible for Community Preservation Funds.
17. The Department of Public Works will be partnering with Park and Recreation.

Capital Project Request								
Project Title:	Batting Cage Improvements						Fiscal Year:	2025
Request Type:	Construction	Classification:	Infrastructure	Primary Purpose:	Culture and Leisure	Status:	Informational Only	
Department:	PW Parks and Forestry			Useful Life:	More than 9 Years	Project Cost:		**$134,510**
How was the Project Cost Determined:	Industry References			Budget Impact:	Negligible impact on the annual operating expenses less than $5,000			

Parameters	Response
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included is this request?	No
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?	No
3. Does this project require any permitting by any Town or State agency?	Yes
4. If this request is for Technology, has the Department communicated with ITC, and does ITC support the request?	Not Applicable
5. If this request is for Building Improvements, has the Department communicated with the Building Maintenance (BM) division, and does BM support the request?	Not Applicable
6. If this request is for a project involving design/construction of public property other than building improvements, has the Department communicated with DPW, and does DPW support the request?	Yes
7. If funded, will the operating budget need to be increased to cover operating expenses?	No
8. If funded, will this project lower the requesting Department's operating costs?	No
9. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?	No
10. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?	No
11. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?	No
12. Is this a request in response to a Court, Federal, or State order?	No
13. Is this a request in response to a documented public health or safety condition?	No
14. Is this a request to improve or make repairs to extend the useful life of a building?	No
15. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?	Yes
16. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?	Yes
17. Will any other department be required to provide assistance in order to complete the project?	No
18. If funded, will this project increase the operating expense for any other department?	No
19. If funded, will additional permanent staff be required?	No

Total New FTE's:	0

Project Budget Elements	Project Budget
Planning/Feasibility	
Design/Engineering	
Land/ROW Acquisition	
Site Preparation	
Construction	$134,510
Construction Management	
Equipment	
Furniture, Fixtures, and Equipment	
Technology	
Other Expenses	
TOTAL	$134,510

Project Description and Considerations

This project would look to improve several Town batting cages across Town that support the High School Athletics program as well as Youth and Adult sporting groups in Town. Some of the best pieces of synthetic turf were saved during the synthetic renovation during the summer of 2019. These saved carpet pieces would be used to provide a safer and more reliable ground surface as the foundation of our hitting cages located at: ASA Small, Memorial Field, Claxton Field, and Mills Field. Also included in this request is the desire to create a synthetic carpet area at the Needham Off leash dog park. This would offer reprieve from the wood chips for both patrons and dogs alike.

Capital Project Request			
Project Title:	Batting Cage Improvements	Fiscal Year:	2025

Supplemental Information

Clarification of Questions

3. Planning Board review may be required.
6. This is a DPW request.
15. The batting cages would be permanently installed.
16. This request is to improve fields.

Capital Project Request								
Project Title:	Passive Recreation Improvements - Dwight Field/Charles River Center						Fiscal Year:	2022
Request Type:	Design/Engineering	Classification:	Infrastructure	Primary Purpose:	Culture and Leisure	Status:	Existing Project	
Department:	PW Parks and Forestry			Useful Life:	More than 20 Years	Project Cost:		**$37,500**
How was the Project Cost Determined:	In-House Estimate			Budget Impact:	Negligible impact on the annual operating expenses less than $5,000			

Parameters	Response
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included is this request?	No
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?	No
3. Does this project require any permitting by any Town or State agency?	No
4. If this request is for Technology, has the Department communicated with ITC, and does ITC support the request?	Not Applicable
5. If this request is for Building Improvements, has the Department communicated with the Building Maintenance (BM) division, and does BM support the request?	Not Applicable
6. If this request is for a project involving design/construction of public property other than building improvements, has the Department communicated with DPW, and does DPW support the request?	Yes
7. If funded, will the operating budget need to be increased to cover operating expenses?	No
8. If funded, will this project lower the requesting Department's operating costs?	No
9. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?	No
10. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?	No
11. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?	Yes
12. Is this a request in response to a Court, Federal, or State order?	No
13. Is this a request in response to a documented public health or safety condition?	No
14. Is this a request to improve or make repairs to extend the useful life of a building?	No
15. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?	No
16. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?	No
17. Will any other department be required to provide assistance in order to complete the project?	No
18. If funded, will this project increase the operating expense for any other department?	No
19. If funded, will additional permanent staff be required?	No

Total New FTE's: 0

Project Budget Elements	Project Budget
Planning/Feasibility	
Design/Engineering	$37,500
Land/ROW Acquisition	
Site Preparation	
Construction	
Construction Management	
Equipment	
Furniture, Fixtures, and Equipment	
Technology	
Other Expenses	
TOTAL	$37,500

Project Description and Considerations

The Parks and Forestry Division and Charles River Center are presenting a plan to make substantial improvements to the Town-owned quarter acre passive recreation area behind the Charles River Center on Dwight Road, adjacent to the baseball diamond at Dwight Field. This area is frequently used by participants in Charles River Center programming and residents of Charles River properties. During baseball season, the park is used by families who have children participating in the baseball programs. This request is for the design phase of the project. The funding for the construction phase will be requested in FY2023.

Capital Project Request			
Project Title:	Passive Recreation Improvements - Dwight Field/Charles River Center	Fiscal Year:	2022

Supplemental Information

Project Summary

This parcel is presently in disrepair and suffers from drainage issues. There are trees on site that are no longer viable, creating safety concerns, and the ground cover has been eroded by stormwater. This park does not have good accessibility due to the elevation and the park is presently accessed from the Charles River Center by several stairs.

This project will include removing the existing ground covering, regrading the site, making drainage improvements, installing new turf, removing and pruning problematic trees, planting new trees, creating an accessible entrance into the park areas, and other site amenities. Additionally, site furniture will be installed for passive recreation including picnic tables and benches, a small covered pavilion similar to what was installed at Greene's Field, and other small recreational equipment that can be used by children whose siblings are playing baseball. There will be a focus on low maintenance installations to reduce reoccurring costs. This will require some additional grass mowing, but it should take minimal time due to the connection to the field.

Changes from Prior Year Submission

The cost has increased due to inflation.

Clarification of Questions

6. This is a DPW request.
12. This should meet the eligibility requirements CPA funding under the recreational category.

Capital Project Request							
Project Title:	Passive Recreation Improvements - Dwight Field/Charles River Center					Fiscal Year:	2023
Request Type:	Construction	Classification:	Infrastructure	Primary Purpose:	Culture and Leisure	Status:	Existing Project
Department:	PW Parks and Forestry			Useful Life:	More than 20 Years	Project Cost:	**$375,000**
How was the Project Cost Determined:	In-House Estimate			Budget Impact:	Negligible impact on the annual operating expenses less than $5,000		

Parameters	Response
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included is this request?	No
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?	No
3. Does this project require any permitting by any Town or State agency?	No
4. If this request is for Technology, has the Department communicated with ITC, and does ITC support the request?	Not Applicable
5. If this request is for Building Improvements, has the Department communicated with the Building Maintenance (BM) division, and does BM support the request?	Not Applicable
6. If this request is for a project involving design/construction of public property other than building improvements, has the Department communicated with DPW, and does DPW support the request?	Yes
7. If funded, will the operating budget need to be increased to cover operating expenses?	No
8. If funded, will this project lower the requesting Department's operating costs?	No
9. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?	No
10. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?	No
11. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?	Yes
12. Is this a request in response to a Court, Federal, or State order?	No
13. Is this a request in response to a documented public health or safety condition?	No
14. Is this a request to improve or make repairs to extend the useful life of a building?	No
15. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?	No
16. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?	No
17. Will any other department be required to provide assistance in order to complete the project?	No
18. If funded, will this project increase the operating expense for any other department?	No
19. If funded, will additional permanent staff be required?	No

Total New FTE's: 0

Project Budget Elements	Project Budget
Planning/Feasibility	
Design/Engineering	
Land/ROW Acquisition	
Site Preparation	
Construction	$375,000
Construction Management	
Equipment	
Furniture, Fixtures, and Equipment	
Technology	
Other Expenses	
TOTAL	$375,000

Project Description and Considerations

The Parks and Forestry Division and Charles River Center are presenting a plan to make substantial improvements to the Town-owned quarter acre passive recreation area behind the Charles River Center on Dwight Road, adjacent to the baseball diamond at Dwight Field. This area is frequently used by participants in Charles River Center programming and residents of Charles River properties. During baseball season, the park is used by families who have children participating in the baseball programs. This request is for the construction phase of the project. The funding for the design phase was requested in FY2022.

Capital Project Request			
Project Title:	Passive Recreation Improvements - Dwight Field/Charles River Center	Fiscal Year:	2023

Supplemental Information

Project Summary

This parcel is presently in disrepair and suffers from drainage issues. There are trees on site that are no longer viable, creating safety concerns, and the ground cover has been eroded by stormwater. This park does not have good accessibility due to the elevation and the park is presently accessed from the Charles River Center by several stairs.

This project will include removing the existing ground covering, regrading the site, making drainage improvements, installing new turf, removing and pruning problematic trees, planting new trees, creating an accessible entrance into the park areas, and other site amenities. Additionally, site furniture will be installed for passive recreation including picnic tables and benches, a small covered pavilion similar to what was installed at Greene's Field, and other small recreational equipment that can be used by children whose siblings are playing baseball. There will be a focus on low maintenance installations to reduce reoccurring costs. This will require some additional grass mowing, but it should take minimal time due to the connection to the field.

Changes from Prior Year Submission

The cost has increased due to inflation.

Clarification of Questions

6. This is a DPW request.
12. This should meet the eligibility requirements CPA funding under the recreational category.

Capital Project Request							
Project Title:	Town Common Historic Redesign and Beautification					Fiscal Year:	2022
Request Type:	Construction	Classification:	Land	Primary Purpose:	Culture and Leisure	Status:	Existing Project
Department:	PW Parks and Forestry			Useful Life:	More than 15 Years	Project Cost:	**$938,000**
How was the Project Cost Determined:	Hired Consultant			Budget Impact:	Negligible impact on the annual operating expenses less than $5,000		

Parameters	Response
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included is this request?	Yes
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?	No
3. Does this project require any permitting by any Town or State agency?	Yes
4. If this request is for Technology, has the Department communicated with ITC, and does ITC support the request?	Yes
5. If this request is for Building Improvements, has the Department communicated with the Building Maintenance (BM) division, and does BM support the request?	Not Applicable
6. If this request is for a project involving design/construction of public property other than building improvements, has the Department communicated with DPW, and does DPW support the request?	Yes
7. If funded, will the operating budget need to be increased to cover operating expenses?	No
8. If funded, will this project lower the requesting Department's operating costs?	No
9. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?	No
10. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?	No
11. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?	Yes
12. Is this a request in response to a Court, Federal, or State order?	No
13. Is this a request in response to a documented public health or safety condition?	No
14. Is this a request to improve or make repairs to extend the useful life of a building?	No
15. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?	No
16. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?	No
17. Will any other department be required to provide assistance in order to complete the project?	Yes
18. If funded, will this project increase the operating expense for any other department?	No
19. If funded, will additional permanent staff be required?	No

Total New FTE's: 0

Project Budget Elements	Project Budget
Planning/Feasibility	
Design/Engineering	
Land/ROW Acquisition	
Site Preparation	
Construction	$938,000
Construction Management	
Equipment	
Furniture, Fixtures, and Equipment	
Technology	
Other Expenses	
TOTAL	$938,000

Project Description and Considerations

The Town completed an internal design process for the Town Common and drafted a scope of service which includes improved hardscape, landscaping, amenities, tree plantings, and utility upgrades that are consistent with the historic nature of the Common and the new Downtown Streetscape Improvement Project.

This project will install new sod, trees, plantings, low maintenance hardscape materials, and increase handicap accessibility. The pathways and landscaping will be adjusted to become more aesthetically pleasing and functionally enhanced. There will be increased electrical and sound capacity to accommodate Town-wide events.

Capital Project Request			
Project Title:	Town Common Historic Redesign and Beautification	Fiscal Year:	2022

Supplemental Information

This request is for the funding for the construction phase of this project. The design phase was funded in FY2020.

Changes from Prior Year Submission

The construction phase of this project has been pushed back to FY2022. The bid for the design is being released this fall. The increase in cost is due to inflation.

Clarification of Questions

1. THis project required previous funding for the bid.
3. This project may be subject to Planning Board review.
4. ITC will need to be involved for Wi-Fi and electrical connectivity.
6. This is a DPW request.
11. This project is being evaluated for eligibility of Community Preservation Funds under the category of Historic Preservation.
17. The Town Manager's Office will be involved.

Capital Project Request								
Project Title:	RTS Employee Trailer						Fiscal Year:	2024
Request Type:	Acquisition	Classification:	Building	Primary Purpose:	Other (see below for information)	Status:	Informational Only	
Department:	PW Recycling & Solid Waste			Useful Life:	More than 20 Years	Project Cost:		$0
How was the Project Cost Determined:	No Estimate Has Been Determined			Budget Impact:				

Parameters	Response
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included is this request?	No
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?	No
3. Does this project require any permitting by any Town or State agency?	Yes
4. If this request is for Technology, has the Department communicated with ITC, and does ITC support the request?	Yes
5. If this request is for Building Improvements, has the Department communicated with the Building Maintenance (BM) division, and does BM support the request?	Yes
6. If this request is for a project involving design/construction of public property other than building improvements, has the Department communicated with DPW, and does DPW support the request?	Yes
7. If funded, will the operating budget need to be increased to cover operating expenses?	No
8. If funded, will this project lower the requesting Department's operating costs?	No
9. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?	No
10. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?	No
11. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?	No
12. Is this a request in response to a Court, Federal, or State order?	No
13. Is this a request in response to a documented public health or safety condition?	No
14. Is this a request to improve or make repairs to extend the useful life of a building?	No
15. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?	No
16. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?	No
17. Will any other department be required to provide assistance in order to complete the project?	No
18. If funded, will this project increase the operating expense for any other department?	No
19. If funded, will additional permanent staff be required?	No

Total New FTE's: 0

Project Budget Elements	Project Budget
Planning/Feasibility	
Design/Engineering	
Land/ROW Acquisition	
Site Preparation	
Construction	
Construction Management	
Equipment	
Furniture, Fixtures, and Equipment	
Technology	
Other Expenses	
TOTAL	$0

Project Description and Considerations

Project Summary

The current employee trailer is over 15 years old. It is in poor condition and does not meet the space needs of the staff. It has frequent issues with the heating and cooling systems, and the electrical system is substandard. It is not ADA compliant, nor does it have adequate storage space. There is only one small bath facility that does not have a shower.

This project will include the installation of a new employee trailer in a more centrally located area of the facility and it shall be ADA accessible. The trailer will provide appropriate working conditions for all RTS staff, including shower facilities and laundry. The plumbing for this new employee trailer poses a significant cost in terms of reconfiguring the sewer at the RTS.

Capital Project Request			
Project Title:	RTS Employee Trailer	Fiscal Year:	2024

Supplemental Information

Clarification of Questions

3. This project will have to go to the Planning Board for Site Plan Review and will be subject to Conservation Commission permitting requirements.
4. The technology in the current employee trailer includes cable television. The RTS will communicate with ITC in terms of technology needed in the new employee trailer.
5. The RTS will communicate with the Building Maintenance Division to discuss future cleaning service requirements.
6. This is a DPW request.

Capital Project Request							
Project Title:	RTS Property Improvements					Fiscal Year:	2022
Request Type:	Construction	Classification:	Land	Primary Purpose:	Public Works	Status:	Existing Project
Department:	PW Recycling & Solid Waste			Useful Life:	More than 15 Years	Project Cost:	**$420,000**
How was the Project Cost Determined:	In-House Estimate			Budget Impact:	Negligible impact on the annual operating expenses less than $5,000		

Parameters	Response
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included is this request?	No
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?	No
3. Does this project require any permitting by any Town or State agency?	Yes
4. If this request is for Technology, has the Department communicated with ITC, and does ITC support the request?	Not Applicable
5. If this request is for Building Improvements, has the Department communicated with the Building Maintenance (BM) division, and does BM support the request?	Not Applicable
6. If this request is for a project involving design/construction of public property other than building improvements, has the Department communicated with DPW, and does DPW support the request?	Yes
7. If funded, will the operating budget need to be increased to cover operating expenses?	No
8. If funded, will this project lower the requesting Department's operating costs?	No
9. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?	No
10. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?	No
11. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?	No
12. Is this a request in response to a Court, Federal, or State order?	No
13. Is this a request in response to a documented public health or safety condition?	No
14. Is this a request to improve or make repairs to extend the useful life of a building?	No
15. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?	No
16. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?	No
17. Will any other department be required to provide assistance in order to complete the project?	No
18. If funded, will this project increase the operating expense for any other department?	No
19. If funded, will additional permanent staff be required?	No

Total New FTE's: 0

Project Budget Elements	Project Budget
Planning/Feasibility	
Design/Engineering	$20,000
Land/ROW Acquisition	
Site Preparation	
Construction	$400,000
Construction Management	
Equipment	
Furniture, Fixtures, and Equipment	
Technology	
Other Expenses	
TOTAL	$420,000

Project Description and Considerations

This article will be used to fund improvements to the Recycling and Transfer Station (RTS) facility to increase efficiency, comply with regulatory requirements, and improve the facility function.

In FY2022, the DPW is requesting funding to purchase coverage for the open top containers, to complete stormwater improvements to Area 2, and to purchase jersey barriers. Part of these stormwater improvements are already underway in other areas of the RTS.

Capital Project Request			
Project Title:	RTS Property Improvements	Fiscal Year:	2022

Supplemental Information

Coverage for Open Top Containers (Design: $20,000; Construction $115,000)
The RTS uses 100-yard open top containers to haul trash and recyclables. During the winter, the loaded trailers are left outside and the loads of trash or recyclables inside the containers often freeze, making the trailers impossible to empty until the loads thaw.

Containers cannot be tarped in the event of snow due to safety concerns about having the snow shoveled by staff or the driver from the tarps if they were covering the load of trash or recyclables.
The plan is to purchase and install a fabric covered storage facility for four containers to prevent precipitation from accumulating. To minimize freezing of loads and to allow containers to be always covered when full, a 65' x 70' fabric covered steel skeletal structure would be built over the existing 2 concrete pads on which four 100-yard open top containers are parked

Stormwater Improvements Area 2 ($285,000)
The RTS composting operation is presently under a July 2014 Conservation Commission Negative Determination of Applicability (NDA). This NDA was put in place as a result of adverse impacts to the wetlands from the compost operations. The NDA calls for the mitigation of potential stormwater issues at the site. At the present time, untreated stormwater runoff is entering a perennial stream that feeds the wetlands abutting the composting operations. This project will assist the Town in complying with the 2016 NPDES MS4 Permit.
The plan is to grade and pave the existing dirt road behind the salt shed. This road is the main access to and from the salt shed for deliveries and loading. This work will stabilize the road, preventing drainage and runoff problems year round. The project will prevent erosion of soil into the wetlands adjacent to the RTS.

In 2014 the Town received a Negative Determination of Applicability from the Conservation Commission that required the separation of the composting operations from the wetlands. This request is to purchase 300 jersey barriers that will be used to create a barrier between the composting operation and the wetlands.

Changes from Prior Year Submission
Funding for the open top storage container covers and the stormwater improvements in area 2 were pushed back to FY2022. This is due to time constraints and the bidding and construction of other previously funded capital improvements. The Town is also completing an efficiency study that makes recommendations to the physical infrastructure and we are delaying projects until after the study is finalized. The costs have increased due to inflation.

Clarification of Questions
3. This project may be subject to Conservation Commission permitting requirements.
6. This is a DPW request.

Capital Project Request								
Project Title:	RTS Property Improvements						Fiscal Year:	2023
Request Type:	Construction	Classification:	Infrastructure	Primary Purpose:	Public Works	Status:	Existing Project	
Department:	PW Recycling & Solid Waste			Useful Life:	More than 15 Years	Project Cost:		**$124,500**
How was the Project Cost Determined:	In-House Estimate			Budget Impact:	Negligible impact on the annual operating expenses less than $5,000			

Parameters	Response
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included is this request?	No
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?	No
3. Does this project require any permitting by any Town or State agency?	Yes
4. If this request is for Technology, has the Department communicated with ITC, and does ITC support the request?	Not Applicable
5. If this request is for Building Improvements, has the Department communicated with the Building Maintenance (BM) division, and does BM support the request?	Not Applicable
6. If this request is for a project involving design/construction of public property other than building improvements, has the Department communicated with DPW, and does DPW support the request?	Yes
7. If funded, will the operating budget need to be increased to cover operating expenses?	No
8. If funded, will this project lower the requesting Department's operating costs?	No
9. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?	No
10. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?	No
11. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?	No
12. Is this a request in response to a Court, Federal, or State order?	No
13. Is this a request in response to a documented public health or safety condition?	No
14. Is this a request to improve or make repairs to extend the useful life of a building?	No
15. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?	Yes
16. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?	No
17. Will any other department be required to provide assistance in order to complete the project?	No
18. If funded, will this project increase the operating expense for any other department?	No
19. If funded, will additional permanent staff be required?	No

Total New FTE's: 0

Project Budget Elements	Project Budget
Planning/Feasibility	
Design/Engineering	
Land/ROW Acquisition	
Site Preparation	
Construction	$124,500
Construction Management	
Equipment	
Furniture, Fixtures, and Equipment	
Technology	
Other Expenses	
TOTAL	$124,500

Project Description and Considerations

This article will be used to fund improvements to the Recycling and Transfer Station (RTS) facility to increase efficiency, comply with regulatory requirements, and improve the facility function.

In FY2023, the DPW is requesting funding for the expansion of the scale. The extended scale will accurately determine the weights of materials being shipped out of or dropped off at the RTS. Presently, the Town uses approximate values for these materials.

This is for the purchase and installation of two 18' x 10' panels to extend the existing scale which is 40 feet and insufficient to take the accurate weight of the Town's 100 yard open top containers and contractor's larger vehicles.

Capital Project Request			
Project Title:	RTS Property Improvements	Fiscal Year:	2023

Supplemental Information

Clarification of Questions

3. This project may have to go to the Planning Board for Site Plan Review and may be subject to Conservation Commission permitting requirements. 6. This is a DPW request.

14. The scale is a below ground device and will be permanently installed at the RTS.

Capital Project Request								
Project Title:	Cooks Bridge Sewer Pump Station Design						Fiscal Year:	2022
Request Type:	Design/Engineering	Classification:	Infrastructure	Primary Purpose:	Wastewater Resources	Status:	Existing Project	
Department:	Sewer Enterprise			Useful Life:	More than 20 Years	Project Cost:		**$345,000**
How was the Project Cost Determined:	In-House Estimate			Budget Impact:	Negligible impact on the annual operating expenses less than $5,000			

Parameters	Response
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included is this request?	Yes
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?	No
3. Does this project require any permitting by any Town or State agency?	Yes
4. If this request is for Technology, has the Department communicated with ITC, and does ITC support the request?	Not Applicable
5. If this request is for Building Improvements, has the Department communicated with the Building Maintenance (BM) division, and does BM support the request?	Not Applicable
6. If this request is for a project involving design/construction of public property other than building improvements, has the Department communicated with DPW, and does DPW support the request?	Yes
7. If funded, will the operating budget need to be increased to cover operating expenses?	No
8. If funded, will this project lower the requesting Department's operating costs?	No
9. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?	No
10. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?	No
11. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?	No
12. Is this a request in response to a Court, Federal, or State order?	No
13. Is this a request in response to a documented public health or safety condition?	No
14. Is this a request to improve or make repairs to extend the useful life of a building?	No
15. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?	No
16. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?	No
17. Will any other department be required to provide assistance in order to complete the project?	No
18. If funded, will this project increase the operating expense for any other department?	No
19. If funded, will additional permanent staff be required?	No

Total New FTE's: 0

Project Budget Elements	Project Budget
Planning/Feasibility	
Design/Engineering	$345,000
Land/ROW Acquisition	
Site Preparation	
Construction	
Construction Management	
Equipment	
Furniture, Fixtures, and Equipment	
Technology	
Other Expenses	
TOTAL	$345,000

Project Description and Considerations

The pump station at this location is beyond its useful life and requires constant maintenance. The pumps are failing more frequently due to electrical or mechanical issues and require more personnel time and emergency funds to keep the station running. The capacity of the pump must be upgraded to handle the volume of sewage at this location. The controls on the existing pump station are located outside of the building.

The plan is to replace the existing canister pump station with a new canister pump station. The controls on the replacement pump station will be relocated to inside the building. This request is for the design phase of the project. A funding request for the construction phase will be submitted in FY2023.

Capital Project Request			
Project Title:	Cooks Bridge Sewer Pump Station Design	Fiscal Year:	2022

Supplemental Information

Clarification of Questions

1. After the design has been funded and completed, a request for construction will be necessary. Please refer to the separate submission for FY2023.
3. Conservation Commission permitting may be required for site work.
6. The Department of Public Works submitted this request.

Capital Project Request								
Project Title:	Cooks Bridge Sewer Pump Station Construction						Fiscal Year:	2023
Request Type:	Construction	Classification:	Infrastructure	Primary Purpose:	Wastewater Resources	Status:	Existing Project	
Department:	Sewer Enterprise			Useful Life:	More than 20 Years	Project Cost:		**$3,404,205**
How was the Project Cost Determined:		In-House Estimate		Budget Impact:	Negligible impact on the annual operating expenses less than $5,000			

Parameters	Response
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included is this request?	Yes
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?	No
3. Does this project require any permitting by any Town or State agency?	Yes
4. If this request is for Technology, has the Department communicated with ITC, and does ITC support the request?	Not Applicable
5. If this request is for Building Improvements, has the Department communicated with the Building Maintenance (BM) division, and does BM support the request?	Not Applicable
6. If this request is for a project involving design/construction of public property other than building improvements, has the Department communicated with DPW, and does DPW support the request?	Yes
7. If funded, will the operating budget need to be increased to cover operating expenses?	No
8. If funded, will this project lower the requesting Department's operating costs?	No
9. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?	No
10. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?	No
11. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?	No
12. Is this a request in response to a Court, Federal, or State order?	No
13. Is this a request in response to a documented public health or safety condition?	No
14. Is this a request to improve or make repairs to extend the useful life of a building?	No
15. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?	No
16. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?	No
17. Will any other department be required to provide assistance in order to complete the project?	No
18. If funded, will this project increase the operating expense for any other department?	No
19. If funded, will additional permanent staff be required?	No

Total New FTE's: 0

Project Budget Elements	Project Budget
Planning/Feasibility	
Design/Engineering	$3,370,500
Land/ROW Acquisition	
Site Preparation	
Construction	
Construction Management	
Equipment	
Furniture, Fixtures, and Equipment	
Technology	
Other Expenses	$33,705
TOTAL	$3,404,205

Project Description and Considerations

The pump station at this location is beyond its useful life and requires constant maintenance. The pumps are failing more frequently due to electrical or mechanical issues and require more personnel time and emergency funds to keep the station running. The capacity of the pump must be upgraded to handle the volume of sewage at this location. The controls on the existing pump station are located outside of the building.

The plan is to replace the existing canister pump station with a new canister pump station. The controls on the replacement pump station will be relocated to inside the building

Capital Project Request			
Project Title:	Cooks Bridge Sewer Pump Station Construction	Fiscal Year:	2023

Supplemental Information

Project Description and Considerations Continued

Other expenses is an allowance for debt issuance related expenses. The project funding is assumed to be debt.

Clarification of Questions

1. After the design has been funded and completed, a request for construction will be necessary. Please refer to the separate submission for design work for FY2022.
3. Conservation Commission permitting may be required for site work.
6. The Department of Public Works submitted this request.

Capital Project Request								
Project Title:	Drain System Improvement						Fiscal Year:	2022
Request Type:	Design/Engineering	Classification:	Infrastructure	Primary Purpose:	Wastewater Resources	Status:	Informational Only	
Department:	Sewer Enterprise			Useful Life:	More than 20 Years	Project Cost:		**$262,000**
How was the Project Cost Determined:	Hired Consultant			Budget Impact:	Negligible impact on the annual operating expenses less than $5,000			

Parameters	Response
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included is this request?	Yes
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?	No
3. Does this project require any permitting by any Town or State agency?	Yes
4. If this request is for Technology, has the Department communicated with ITC, and does ITC support the request?	Not Applicable
5. If this request is for Building Improvements, has the Department communicated with the Building Maintenance (BM) division, and does BM support the request?	Not Applicable
6. If this request is for a project involving design/construction of public property other than building improvements, has the Department communicated with DPW, and does DPW support the request?	Yes
7. If funded, will the operating budget need to be increased to cover operating expenses?	No
8. If funded, will this project lower the requesting Department's operating costs?	No
9. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?	No
10. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?	No
11. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?	Yes
12. Is this a request in response to a Court, Federal, or State order?	No
13. Is this a request in response to a documented public health or safety condition?	No
14. Is this a request to improve or make repairs to extend the useful life of a building?	No
15. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?	No
16. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?	No
17. Will any other department be required to provide assistance in order to complete the project?	No
18. If funded, will this project increase the operating expense for any other department?	No
19. If funded, will additional permanent staff be required?	No

Total New FTE's: 0

Project Budget Elements	Project Budget
Planning/Feasibility	
Design/Engineering	$262,000
Land/ROW Acquisition	
Site Preparation	
Construction	
Construction Management	
Equipment	
Furniture, Fixtures, and Equipment	
Technology	
Other Expenses	
TOTAL	$262,000

Project Description and Considerations

The Town entered into a Memorandum of Understanding (MOU) with the Environmental Protection Agency (EPA) to commence a Town-wide investigation of stormwater discharge to address the pollutants through stormwater into the Charles River Basin and other water bodies. Incorporated into this plan are improvements to the Stormwater Drainage System to upgrade the quality of the water discharged into the Charles River in Town. This request is to support action items identified in the MOU. In 2003, the EPA National Pollutant Discharge Elimination System (NPDES) Stormwater Drainage Permit took effect. It incorporated several requirements identified in the existing Town's MOU. In April 2016, the second permit issued by the EPA was submitted and went into effect July 1, 2018. This article addresses some of the requirements for NPDES.

Capital Project Request			
Project Title:	Drain System Improvement	Fiscal Year:	2022

Supplemental Information

The Town Reservoir Sediment Removal
The sediment at the bottom of the reservoir is contaminated and must be removed. This is a category 5 impaired water body under NDPES. Category 5 is worst rating a water body can receive from the EPA.

The Town will engage a designer to determine the best way to remove the sediment. This funding request is for the design phase of the project. The construction phase funding will be requested in FY2023.

Future Projects (prioritization pending analysis):
Walker Pond
Farley Pond
Forbes Pond
Sabrina Lake
Wildwood Pond
Sportsman's Pond

Changes from Prior Year Submission
This request has been pushed back to FY2022 due to the workload and capacity within Public Works. The Water and Sewer Division is currently under transition with management. The cost has been inflated.

Clarification of Questions
1. There are additional construction costs not included in this request. The costs are included in the FY2023 request.
3. Conservation Commission, State, and Federal permitting may be required for dredging.
6. This is a DPW request.
11. Yes, this is a project for which an Initial Eligibility Project Application may be filed with the Community Preservation Committee.

Capital Project Request								
Project Title:	Drain System Improvement						Fiscal Year:	2023
Request Type:	Construction	Classification:	Infrastructure	Primary Purpose:	Wastewater Resources	Status:	Informational Only	
Department:	Sewer Enterprise			Useful Life:	More than 20 Years	Project Cost:		**$2,070,000**
How was the Project Cost Determined:		Hired Consultant		Budget Impact:	Negligible impact on the annual operating expenses less than $5,000			

Parameters	Response
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included is this request?	Yes
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?	No
3. Does this project require any permitting by any Town or State agency?	Yes
4. If this request is for Technology, has the Department communicated with ITC, and does ITC support the request?	Not Applicable
5. If this request is for Building Improvements, has the Department communicated with the Building Maintenance (BM) division, and does BM support the request?	Not Applicable
6. If this request is for a project involving design/construction of public property other than building improvements, has the Department communicated with DPW, and does DPW support the request?	Yes
7. If funded, will the operating budget need to be increased to cover operating expenses?	No
8. If funded, will this project lower the requesting Department's operating costs?	No
9. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?	No
10. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?	No
11. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?	Yes
12. Is this a request in response to a Court, Federal, or State order?	No
13. Is this a request in response to a documented public health or safety condition?	No
14. Is this a request to improve or make repairs to extend the useful life of a building?	No
15. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?	No
16. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?	No
17. Will any other department be required to provide assistance in order to complete the project?	No
18. If funded, will this project increase the operating expense for any other department?	No
19. If funded, will additional permanent staff be required?	No

Total New FTE's: 0

Project Budget Elements	Project Budget
Planning/Feasibility	
Design/Engineering	
Land/ROW Acquisition	
Site Preparation	
Construction	$2,070,000
Construction Management	
Equipment	
Furniture, Fixtures, and Equipment	
Technology	
Other Expenses	
TOTAL	$2,070,000

Project Description and Considerations

The Town entered into a Memorandum of Understanding (MOU) with the Environmental Protection Agency (EPA) to commence a Town-wide investigation of stormwater discharge to address the pollutants through stormwater into the Charles River Basin and other water bodies. Incorporated into this plan are improvements to the Stormwater Drainage System to upgrade the quality of the water discharged into the Charles River in Town. This request is to support action items identified in the MOU. In 2003, the EPA National Pollutant Discharge Elimination System (NPDES) Stormwater Drainage Permit took effect. It incorporated several requirements identified in the existing Town's MOU. In April 2016, the second permit issued by the EPA was submitted and went into effect July 1, 2018. This article addresses some of the requirements for NPDES.

Capital Project Request			
Project Title:	Drain System Improvement	Fiscal Year:	2023

Supplemental Information

The Town Reservoir Sediment Removal
The sediment at the bottom of the reservoir is contaminated and must be removed. This is a category 5 impaired water body under NDPES. Category 5 is worst rating a water body can receive from the EPA.

The Town will engage a designer to determine the best way to remove the sediment. This funding request is for the construction phase of the projet. The funding for the design phase was requested in FY2022.

Future Projects (prioritization pending analysis):
Walker Pond
Farley Pond
Forbes Pond
Sabrina Lake
Wildwood Pond
Sportsman's Pond

Changes from Prior Year Submission
This request has been pushed back to FY2023 due to the workload and capacity within Public Works. The Water and Sewer Division is currently under transition with management. The cost has been inflated.

Clarification of Questions
1. There are additional design costs not included in this request. The costs are included in the FY2022 request.
3. Conservation Commission, State, and Federal permitting may be required for dredging.
6. This is a DPW request.
11. Yes, this is a project for which an Initial Eligibility Project Application may be filed with the Community Preservation Committee.

Capital Project Request							
Project Title:	Inflow Feasibility Study					Fiscal Year:	2024
Request Type:	Feasibility Study	Classification:		Primary Purpose:		Status:	Informational Only
Department:	Sewer Enterprise			Useful Life:		Project Cost:	$0
How was the Project Cost Determined:				Budget Impact:			

Parameters	Response
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included is this request?	
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?	
3. Does this project require any permitting by any Town or State agency?	
4. If this request is for Technology, has the Department communicated with ITC, and does ITC support the request?	
5. If this request is for Building Improvements, has the Department communicated with the Building Maintenance (BM) division, and does BM support the request?	
6. If this request is for a project involving design/construction of public property other than building improvements, has the Department communicated with DPW, and does DPW support the request?	
7. If funded, will the operating budget need to be increased to cover operating expenses?	
8. If funded, will this project lower the requesting Department's operating costs?	
9. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?	
10. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?	
11. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?	
12. Is this a request in response to a Court, Federal, or State order?	
13. Is this a request in response to a documented public health or safety condition?	
14. Is this a request to improve or make repairs to extend the useful life of a building?	
15. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?	
16. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?	
17. Will any other department be required to provide assistance in order to complete the project?	
18. If funded, will this project increase the operating expense for any other department?	
19. If funded, will additional permanent staff be required?	

Total New FTE's:		

Project Budget Elements	Project Budget
Planning/Feasibility	
Design/Engineering	
Land/ROW Acquisition	
Site Preparation	
Construction	
Construction Management	
Equipment	
Furniture, Fixtures, and Equipment	
Technology	
Other Expenses	
TOTAL	$0

Project Description and Considerations

In 2016, the Town completed a study that Inflow and Infiltration (I/I) removal in areas around Town over the next ten years. The Town has been undertaking I/I projects using funding from private developments. In future years, funding from private developments will be appropriated at Town Meeting.

Capital Project Request			
Project Title:	Inflow Feasibility Study	Fiscal Year:	2024

Supplemental Information

Project Summary

The Town of Needham is under Administrative Orders from the Department of Environmental Protection (DEP) to identify and remove Infiltration and Inflow (I/I) in existing sewer systems. Failure to address I/I will increase the percentage of costs to the Town. If the Town decreases I/I in comparison to participating communities, its percentage of costs will remain level or decrease.

The Town has implemented an inflow/infiltration removal program and will address inflow separately from infiltration.

Future Projects

Inflow

Inflow is defined as clean, non-septic water that is introduced into the system. This water is ground water or rain water, typically being removed by residential sump pumps draining basements directly into the Town's sewerage system.

Capital Project Request								
Project Title:	Sewer Main Replacement Design						Fiscal Year:	2022
Request Type:	Design/Engineering	Classification:	Infrastructure	Primary Purpose:	Wastewater Resources	Status:	Existing Project	
Department:	Sewer Enterprise			Useful Life:	More than 20 Years	Project Cost:		**$1,969,500**
How was the Project Cost Determined:	In-House Estimate			Budget Impact:	Negligible impact on the annual operating expenses less than $5,000			

Parameters	Response
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included is this request?	Yes
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?	No
3. Does this project require any permitting by any Town or State agency?	Yes
4. If this request is for Technology, has the Department communicated with ITC, and does ITC support the request?	Not Applicable
5. If this request is for Building Improvements, has the Department communicated with the Building Maintenance (BM) division, and does BM support the request?	Not Applicable
6. If this request is for a project involving design/construction of public property other than building improvements, has the Department communicated with DPW, and does DPW support the request?	Yes
7. If funded, will the operating budget need to be increased to cover operating expenses?	No
8. If funded, will this project lower the requesting Department's operating costs?	No
9. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?	No
10. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?	No
11. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?	No
12. Is this a request in response to a Court, Federal, or State order?	No
13. Is this a request in response to a documented public health or safety condition?	No
14. Is this a request to improve or make repairs to extend the useful life of a building?	No
15. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?	No
16. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?	No
17. Will any other department be required to provide assistance in order to complete the project?	No
18. If funded, will this project increase the operating expense for any other department?	No
19. If funded, will additional permanent staff be required?	No

Total New FTE's: 0

Project Budget Elements	Project Budget
Planning/Feasibility	
Design/Engineering	$1,950,000
Land/ROW Acquisition	
Site Preparation	
Construction	
Construction Management	
Equipment	
Furniture, Fixtures, and Equipment	
Technology	
Other Expenses	$19,500
TOTAL	$1,969,500

Project Description and Considerations

This article is to address the Greendale Avenue/Route 128 sewer interceptor from Cheney Street to Great Plain Avenue. The existing sewer line is deteriorating and in need of rehabilitation/replacement in order to remain functional. The plan is to replace or reline the 12,000 feet (2.25 miles) of 18 inch reinforced concrete gravity sewer main running through Town property along Greendale Avenue near Cheney Street towards Route 128, along the Route 128 right of way, to Great Plain Avenue. This work will be on an interceptor sewer. An interceptor sewer is a trunk sewer that collects and conveys waste water from numerous sewer lines. In FY2024, the Town plans to replace the sewer under Route 128 at Great Plain Avenue using horizontal directional drilling in order to avoid major disruptions to the roadway traffic.

(Continue to next page)

Capital Project Request			
Project Title:	Sewer Main Replacement Design	Fiscal Year:	2022

Supplemental Information

Project Description and Considerations Continued

The Town is currently working on the feasibility study. The feasibility study was delayed due to the requirement for MassDOT permitting for right of way access. The funding request for the design is being pushed back to FY2022 to allow for the completion of the feasibility study.

Other expenses is an allowance for debt issuance related expenses. The project funding is assumed to be debt.

Clarification of Questions

1. After the design has been funded and completed, a request for construction will be necessary. Please refer to the separate submission for FY2024.
3. Massachusetts Department of Transportation (MassDOT) permitting may be required for repair work.
6. The Department of Public Works submitted this request.

Capital Project Request								
Project Title:	Sewer Main Replacement						Fiscal Year:	2024
Request Type:	Construction	Classification:	Infrastructure	Primary Purpose:	Wastewater Resources	Status:	Existing Project	
Department:	Sewer Enterprise			Useful Life:	More than 20 Years	Project Cost:		**$9,090,000**
How was the Project Cost Determined:	In-House Estimate			Budget Impact:	Negligible impact on the annual operating expenses less than $5,000			

Parameters	Response
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included is this request?	Yes
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?	No
3. Does this project require any permitting by any Town or State agency?	Yes
4. If this request is for Technology, has the Department communicated with ITC, and does ITC support the request?	Not Applicable
5. If this request is for Building Improvements, has the Department communicated with the Building Maintenance (BM) division, and does BM support the request?	Not Applicable
6. If this request is for a project involving design/construction of public property other than building improvements, has the Department communicated with DPW, and does DPW support the request?	Yes
7. If funded, will the operating budget need to be increased to cover operating expenses?	No
8. If funded, will this project lower the requesting Department's operating costs?	No
9. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?	No
10. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?	No
11. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?	No
12. Is this a request in response to a Court, Federal, or State order?	No
13. Is this a request in response to a documented public health or safety condition?	No
14. Is this a request to improve or make repairs to extend the useful life of a building?	No
15. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?	No
16. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?	No
17. Will any other department be required to provide assistance in order to complete the project?	No
18. If funded, will this project increase the operating expense for any other department?	No
19. If funded, will additional permanent staff be required?	No

Total New FTE's: 0

Project Budget Elements	Project Budget
Planning/Feasibility	
Design/Engineering	
Land/ROW Acquisition	
Site Preparation	
Construction	$9,000,000
Construction Management	
Equipment	
Furniture, Fixtures, and Equipment	
Technology	
Other Expenses	$90,000
TOTAL	$9,090,000

Project Description and Considerations

This article is to address the Greendale Avenue/Route 128 sewer interceptor from Cheney Street to Great Plain Avenue. The existing sewer line is deteriorating and in need of rehabilitation or replacement in order to remain functional. The plan is to replace or reline the 12,000 feet (2.25 miles) of 18 inch reinforced concrete gravity sewer main running through Town property along Greendale Avenue near Cheney Street towards Route 128, along the Route 128 right of way, to Great Plain Avenue. This work will be on an interceptor sewer. An interceptor sewer is a trunk sewer that collects and conveys waste water from numerous sewer lines. In FY2024, the Town plans to replace the sewer under Route 128 at Great Plain Avenue using horizontal directional drilling in order to avoid major disruptions to the roadway traffic.

(Continue to next page)

Capital Project Request			
Project Title:	Sewer Main Replacement	Fiscal Year:	2024

Supplemental Information

Project Description and Considerations Continued

Other expenses is an allowance for debt issuance related expenses. The project funding is assumed to be debt.

Changes from Prior Year Submission

This request is being pushed back to FY2024 to allow time for the completion of the feasibility study.

Clarification of Questions

1. After the design has been funded and completed, a request for construction will be necessary. Please refer to the separate submission for design work for FY2022.
3. Massachusetts Department of Transportation (MassDOT) permitting may be required for repair work.
6. The Department of Public Works submitted this request.

Capital Project Request								
Project Title:	Charles River Water Treatment Plant HVAC Upgrades					Fiscal Year:	2024	
Request Type:	Design/Engineering	Classification:	Building	Primary Purpose:	Water Resources	Status:	Informational Only	
Department:	Water Enterprise			Useful Life:	More than 15 Years	Project Cost:		$0
How was the Project Cost Determined:				Budget Impact:	Negligible impact on the annual operating expenses less than $5,000			

Parameters	Response
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included is this request?	Yes
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?	No
3. Does this project require any permitting by any Town or State agency?	Yes
4. If this request is for Technology, has the Department communicated with ITC, and does ITC support the request?	Yes
5. If this request is for Building Improvements, has the Department communicated with the Building Maintenance (BM) division, and does BM support the request?	Yes
6. If this request is for a project involving design/construction of public property other than building improvements, has the Department communicated with DPW, and does DPW support the request?	Yes
7. If funded, will the operating budget need to be increased to cover operating expenses?	No
8. If funded, will this project lower the requesting Department's operating costs?	No
9. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?	No
10. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?	No
11. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?	No
12. Is this a request in response to a Court, Federal, or State order?	No
13. Is this a request in response to a documented public health or safety condition?	No
14. Is this a request to improve or make repairs to extend the useful life of a building?	Yes
15. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?	Yes
16. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?	No
17. Will any other department be required to provide assistance in order to complete the project?	No
18. If funded, will this project increase the operating expense for any other department?	No
19. If funded, will additional permanent staff be required?	No

Total New FTE's: 0

Project Budget Elements	Project Budget
Planning/Feasibility	
Design/Engineering	
Land/ROW Acquisition	
Site Preparation	
Construction	
Construction Management	
Equipment	
Furniture, Fixtures, and Equipment	
Technology	
Other Expenses	
TOTAL	$0

Project Description and Considerations

Project Summary

The Charles River Water Treatment Plant is almost 20 years old. The heating, ventilation, and air conditioning (HVAC) controls are at the end of their useful life. Some of the controls are no longer supported by the manufacturer, making repairs and maintenance difficult. In addition to the HVAC controls, the boilers are also approaching the end of their useful lives. Many of the parts needed to maintain the boilers are no longer manufactured. The existing boilers are inefficient. The setup of the boiler room makes it incredibly difficult to reach some of the equipment that is in need of repair. The domestic hot water heater is also reaching the end of its useful life and is rusting due to cycling.

Capital Project Request			
Project Title:	Charles River Water Treatment Plant HVAC Upgrades	Fiscal Year:	2024

Supplemental Information

The boiler room and entire HVAC system will be reviewed by an outside engineer to determine the best plan to upgrade the outdated equipment and better utilize the existing space.

The equipment at the Charles River Water Treatment Plant will be analyzed to determine what the best equipment given space constraints. Any major construction changes will be determined with this plan. This funding request is for the design phase of the project. The funding for the construction phase will be requested in FY2025.

Clarification of Questions
Supports Other: Supports building infrastructure.
1. This request is for the design phase. The funding for the construction phase will be requested in FY2025.
3. This request may require building permits.
4. This request may require support from ITC.
5. This request will require support from Building Maintenance.
6. This is a DPW request.
15. This request will improve the HVAC in the building.
16. The updates will be permanently installed.

Capital Project Request								
Project Title:	Charles River Water Treatment Plant HVAC Upgrades					Fiscal Year:	2025	
Request Type:	Construction	Classification:	Building	Primary Purpose:	Water Resources	Status:	Informational Only	
Department:	Water Enterprise			Useful Life:	More than 15 Years	Project Cost:		$0
How was the Project Cost Determined:				Budget Impact:	Negligible impact on the annual operating expenses less than $5,000			

Parameters	Response
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included is this request?	Yes
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?	No
3. Does this project require any permitting by any Town or State agency?	Yes
4. If this request is for Technology, has the Department communicated with ITC, and does ITC support the request?	Yes
5. If this request is for Building Improvements, has the Department communicated with the Building Maintenance (BM) division, and does BM support the request?	Yes
6. If this request is for a project involving design/construction of public property other than building improvements, has the Department communicated with DPW, and does DPW support the request?	Yes
7. If funded, will the operating budget need to be increased to cover operating expenses?	No
8. If funded, will this project lower the requesting Department's operating costs?	No
9. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?	No
10. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?	No
11. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?	No
12. Is this a request in response to a Court, Federal, or State order?	No
13. Is this a request in response to a documented public health or safety condition?	No
14. Is this a request to improve or make repairs to extend the useful life of a building?	Yes
15. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?	Yes
16. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?	No
17. Will any other department be required to provide assistance in order to complete the project?	No
18. If funded, will this project increase the operating expense for any other department?	No
19. If funded, will additional permanent staff be required?	No

Total New FTE's:

Project Budget Elements	Project Budget
Planning/Feasibility	
Design/Engineering	
Land/ROW Acquisition	
Site Preparation	
Construction	
Construction Management	
Equipment	
Furniture, Fixtures, and Equipment	
Technology	
Other Expenses	
TOTAL	$0

Project Description and Considerations

Project Summary

The Charles River Water Treatment Plant is almost 20 years old. The heating, ventilation, and air conditioning (HVAC) controls are at the end of their useful life. Some of the controls are no longer supported by the manufacturer, making repairs and maintenance difficult. In addition to the HVAC controls, the boilers are also approaching the end of their useful lives. Many of the parts needed to maintain the boilers are no longer manufactured. The existing boilers are inefficient. The setup of the boiler room makes it incredibly difficult to reach some of the equipment that is in need of repair. The domestic hot water heater is also reaching the end of its useful life and is rusting due to cycling.

Capital Project Request			
Project Title:	Charles River Water Treatment Plant HVAC Upgrades	Fiscal Year:	2025

Supplemental Information

The boiler room and entire HVAC system will be reviewed by an outside engineer to determine the best plan to upgrade the outdated equipment and better utilize the existing space.

The equipment at the Charles River Water Treatment Plant will be analyzed to determine what the best equipment given space constraints. Any major construction changes will be determined with this plan. This funding request is for the construction phase of the project. The funding for the design phase was requested in FY2024.

Clarification of Questions
Supports Other: Supports building infrastructure.
1. This request is for the construction phase. The funding for the design phase was requested in FY2024.
3. This request may require building permits.
4. This request may require support from ITC.
5. This request will require support from Building Maintenance.
6. This is a DPW request.
15. This request will improve the HVAC in the building.
16. The updates will be permanently installed.

Capital Project Request								
Project Title:	Water Distribution Predictive Asset Management						Fiscal Year:	2023
Request Type:	Feasibility Study	Classification:	Infrastructure	Primary Purpose:	Water Resources	Status:	Informational Only	
Department:	Water Enterprise			Useful Life:		Project Cost:		$0
How was the Project Cost Determined:				Budget Impact:				

Parameters	Response
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included is this request?	
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?	
3. Does this project require any permitting by any Town or State agency?	
4. If this request is for Technology, has the Department communicated with ITC, and does ITC support the request?	
5. If this request is for Building Improvements, has the Department communicated with the Building Maintenance (BM) division, and does BM support the request?	
6. If this request is for a project involving design/construction of public property other than building improvements, has the Department communicated with DPW, and does DPW support the request?	
7. If funded, will the operating budget need to be increased to cover operating expenses?	
8. If funded, will this project lower the requesting Department's operating costs?	
9. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?	
10. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?	
11. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?	
12. Is this a request in response to a Court, Federal, or State order?	
13. Is this a request in response to a documented public health or safety condition?	
14. Is this a request to improve or make repairs to extend the useful life of a building?	
15. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?	
16. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?	
17. Will any other department be required to provide assistance in order to complete the project?	
18. If funded, will this project increase the operating expense for any other department?	
19. If funded, will additional permanent staff be required?	

Total New FTE's:		

Project Budget Elements	Project Budget
Planning/Feasibility	
Design/Engineering	
Land/ROW Acquisition	
Site Preparation	
Construction	
Construction Management	
Equipment	
Furniture, Fixtures, and Equipment	
Technology	
Other Expenses	
TOTAL	$0

Project Description and Considerations

The Town currently has an asset management plan, but is looking to ensure the prioritization and criteria included in the existing plan are effective. The study would look at the integrity of the current assets that the Town has and prioritize remaining improvements needed on assets. The assets included in this study would be water mains, hydrants, gate valves, and appurtenances. The study would involve testing the current conditions of the water main pipes to determine if the chemical makeup of the soil is having an effect on the structural integrity of the pipe. Undertaking this study would allow the division to know where the Town needs to make preventative improvements.

Capital Project Request								
Project Title:	Water Distribution System Improvements						Fiscal Year:	2022
Request Type:	Design/Engineering	Classification:	Infrastructure	Primary Purpose:	Water Resources	Status:	Existing Project	
Department:	Water Enterprise			Useful Life:	More than 20 Years	Project Cost:		**$372,000**
How was the Project Cost Determined:	In-House Estimate			Budget Impact:	Negligible impact on the annual operating expenses less than $5,000			

Parameters	Response
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included is this request?	Yes
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?	No
3. Does this project require any permitting by any Town or State agency?	Yes
4. If this request is for Technology, has the Department communicated with ITC, and does ITC support the request?	Not Applicable
5. If this request is for Building Improvements, has the Department communicated with the Building Maintenance (BM) division, and does BM support the request?	Not Applicable
6. If this request is for a project involving design/construction of public property other than building improvements, has the Department communicated with DPW, and does DPW support the request?	Yes
7. If funded, will the operating budget need to be increased to cover operating expenses?	No
8. If funded, will this project lower the requesting Department's operating costs?	No
9. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?	No
10. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?	No
11. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?	No
12. Is this a request in response to a Court, Federal, or State order?	No
13. Is this a request in response to a documented public health or safety condition?	No
14. Is this a request to improve or make repairs to extend the useful life of a building?	No
15. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?	No
16. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?	No
17. Will any other department be required to provide assistance in order to complete the project?	No
18. If funded, will this project increase the operating expense for any other department?	No
19. If funded, will additional permanent staff be required?	No

Total New FTE's: 0

Project Budget Elements	Project Budget
Planning/Feasibility	
Design/Engineering	$42,000
Land/ROW Acquisition	
Site Preparation	
Construction	$330,000
Construction Management	
Equipment	
Furniture, Fixtures, and Equipment	
Technology	
Other Expenses	
TOTAL	$372,000

Project Description and Considerations

Portions of the Town's water infrastructure are over 75 years old and are approaching the end of their useful life. In order to ensure a continual supply of water to the public, the Department of Public Works must partake in a rehabilitation program including maintenance, repair, and replacement of aging pipes. Replacement of water pipes is prioritized, taking into consideration the condition of the pipe, water break history, and adequacy of water flow to fire hydrants.

(Continue to next page)

Capital Project Request			
Project Title:	Water Distribution System Improvements	Fiscal Year:	2022

Supplemental Information

Project Description and Considerations Continued

Rosemary ($330,000)

There is a water main that is currently located under the lake, making leaks difficult to detect and repairs difficult to conduct. The water main needs to be relocated.

The 8" water main under the lake will be removed and relocated to Rosemary Street. This request is for the construction phase of the project. The design was funded in FY2020.

Mills Road/Sachem Road to Davenport Avenue ($42,000)

The water main constructed in 1896 is coming to the end of its useful life.
This request is to design and replace 500 linear feet of 8" pipe. This request is for the design phase of the project. The funding for the construction phase will be requested in FY2023.

Mayo Avenue/Harris Avenue to Great Plain Avenue

The water main constructed in 1913 is coming to the end of its useful life.
This request is to design and replace 1,060 linear feet of 8" pipe. This request is for the design phase of the project. The funding for the construction phase will be requested in FY2023.

Changes from Prior Year Submissions

All of the requests for this article are being pushed back a year due to the workload and capacity within Public Works. The Water and Sewer Division is currently under transition with management.

Clarification of Questions

1. After the design has been funded and completed, a request for construction will be necessary. Please refer to the separate submission for FY2023.
3. Conservation Commission permitting may be required for site work.
6. The Department of Public Works submitted this request.

Capital Project Request								
Project Title:	Water Distribution System Improvements						Fiscal Year:	2023
Request Type:	Construction	Classification:	Infrastructure	Primary Purpose:	Water Resources	Status:	Existing Project	
Department:	Water Enterprise			Useful Life:	More than 20 Years	Project Cost:		**$510,000**
How was the Project Cost Determined:		In-House Estimate		Budget Impact:	Negligible impact on the annual operating expenses less than $5,000			

Parameters	Response
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included is this request?	Yes
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?	No
3. Does this project require any permitting by any Town or State agency?	Yes
4. If this request is for Technology, has the Department communicated with ITC, and does ITC support the request?	Not Applicable
5. If this request is for Building Improvements, has the Department communicated with the Building Maintenance (BM) division, and does BM support the request?	Not Applicable
6. If this request is for a project involving design/construction of public property other than building improvements, has the Department communicated with DPW, and does DPW support the request?	Yes
7. If funded, will the operating budget need to be increased to cover operating expenses?	No
8. If funded, will this project lower the requesting Department's operating costs?	No
9. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?	No
10. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?	No
11. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?	No
12. Is this a request in response to a Court, Federal, or State order?	No
13. Is this a request in response to a documented public health or safety condition?	No
14. Is this a request to improve or make repairs to extend the useful life of a building?	No
15. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?	No
16. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?	No
17. Will any other department be required to provide assistance in order to complete the project?	No
18. If funded, will this project increase the operating expense for any other department?	No
19. If funded, will additional permanent staff be required?	No

Total New FTE's: 0

Project Budget Elements	Project Budget
Planning/Feasibility	
Design/Engineering	$105,000
Land/ROW Acquisition	
Site Preparation	
Construction	$405,000
Construction Management	
Equipment	
Furniture, Fixtures, and Equipment	
Technology	
Other Expenses	
TOTAL	$510,000

Project Description and Considerations

Portions of the Town's water infrastructure are over 75 years old and are approaching the end of their useful life. In order to ensure a continual supply of water to the public, the Department of Public Works must partake in a rehabilitation program including maintenance, repair, and replacement of aging pipes. Replacement of water pipes is prioritized, taking into consideration the condition of the pipe, water break history, and adequacy of water flow to fire hydrants.

(Continue to next page)

Capital Project Request			
Project Title:	Water Distribution System Improvements	Fiscal Year:	2023

Supplemental Information

Project Description and Considerations Continued

This request is for the construction phase of the projects below. The design funding was requested in FY2022.

Mills Road/Sachem Road to Davenport Avenue ($405,000)
The water main constructed in 1896 is coming to the end of its useful life.
Design and replace 500 linear feet of 8" pipe.
Mayo Avenue/Harris Avenue to Great Plain Avenue
The water main constructed in 1913 is coming to the end of its useful life.
Design and replace 1,060 linear feet of 8" pipe.

This request is for the design phase of the projects listed below. The funding for the construction phase will be requested in FY2024.

Kingsbury Street/Oakland Avenue to Webster Street ($105,000)
The water main constructed in 1892 and 1965 is coming to the end of its useful life.
Design and replace 1,500 linear feet of 8" pipe.
Oakland Avenue/May Street to Highland Avenue
The water main constructed in 1893 is coming to the end of its useful life.
Design and replace 1,100 linear feet of 8" pipe.

Changes from Prior Year Submission

All of the requests for this article are being pushed back a year due to the workload and capacity within Public Works. The Water and Sewer Division is currently under transition with management.

Clarification of Questions

1. There was design funding requested in FY2022 and there will be construction funding requested in FY2024.
3. Conservation Commission permitting may be required for site work.
6. The Department of Public Works submitted this request.

Capital Project Request								
Project Title:	Water Distribution System Improvements						Fiscal Year:	2024
Request Type:	Construction	Classification:	Infrastructure	Primary Purpose:	Water Resources	Status:	Existing Project	
Department:	Water Enterprise			Useful Life:	More than 20 Years	Project Cost:		**$575,000**
How was the Project Cost Determined:	In-House Estimate			Budget Impact:	Negligible impact on the annual operating expenses less than $5,000			

Parameters	Response
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included is this request?	Yes
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?	No
3. Does this project require any permitting by any Town or State agency?	Yes
4. If this request is for Technology, has the Department communicated with ITC, and does ITC support the request?	Not Applicable
5. If this request is for Building Improvements, has the Department communicated with the Building Maintenance (BM) division, and does BM support the request?	Not Applicable
6. If this request is for a project involving design/construction of public property other than building improvements, has the Department communicated with DPW, and does DPW support the request?	Yes
7. If funded, will the operating budget need to be increased to cover operating expenses?	No
8. If funded, will this project lower the requesting Department's operating costs?	No
9. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?	No
10. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?	No
11. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?	No
12. Is this a request in response to a Court, Federal, or State order?	No
13. Is this a request in response to a documented public health or safety condition?	No
14. Is this a request to improve or make repairs to extend the useful life of a building?	No
15. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?	No
16. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?	No
17. Will any other department be required to provide assistance in order to complete the project?	No
18. If funded, will this project increase the operating expense for any other department?	No
19. If funded, will additional permanent staff be required?	No

Total New FTE's: 0

Project Budget Elements	Project Budget
Planning/Feasibility	
Design/Engineering	$100,000
Land/ROW Acquisition	
Site Preparation	
Construction	$475,000
Construction Management	
Equipment	
Furniture, Fixtures, and Equipment	
Technology	
Other Expenses	
TOTAL	$575,000

Project Description and Considerations

Portions of the Town's water infrastructure are over 75 years old and are approaching the end of their useful life. In order to ensure a continual supply of water to the public, the Department of Public Works must partake in a rehabilitation program including maintenance, repair, and replacement of aging pipes. Replacement of water pipes is prioritized, taking into consideration the condition of the pipe, water break history, and adequacy of water flow to fire hydrants.

(Continue to next page)

Capital Project Request			
Project Title:	Water Distribution System Improvements	Fiscal Year:	2024

Supplemental Information

Project Description and Considerations Continued

This request is for the construction phase of the projects below. The funding for the design phase was requested in FY2023.

Kingsbury Street/Oakland Avenue to Webster Street ($475,000)
The water main constructed in 1892 and 1965 is coming to the end of its useful life.
Design and replace 1,500 linear feet of 8" pipe.
Oakland Avenue/May Street to Highland Avenue
The water main constructed in 1893 is coming to the end of its useful life.
Design and replace 1,100 linear feet of 8" pipe.

South Street from Charles River to Chestnut Street ($100,000)
This request is for the design of the replacement of the water main pipe. It is past its useful life.

Changes from Prior Year Submission

All of the requests for this article are being pushed back a year due to the workload and capacity within Public Works. The Water and Sewer Division is currently under transition with management.

Clarification of Questions

1. Design funding was requested in FY2023 and construction funding will be requested in FY2025.
3. Conservation Commission permitting may be required for site work.
6. The Department of Public Works submitted this request.

Capital Project Request							
Project Title:	Water Distribution System Improvements					Fiscal Year:	2025
Request Type:	Construction	Classification:	Infrastructure	Primary Purpose:	Water Resources	Status:	Existing-Revised Project
Department:	Water Enterprise			Useful Life:	More than 20 Years	Project Cost:	**$800,000**
How was the Project Cost Determined:	In-House Estimate			Budget Impact:	Negligible impact on the annual operating expenses less than $5,000		

Parameters	Response
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included is this request?	Yes
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?	No
3. Does this project require any permitting by any Town or State agency?	Yes
4. If this request is for Technology, has the Department communicated with ITC, and does ITC support the request?	Not Applicable
5. If this request is for Building Improvements, has the Department communicated with the Building Maintenance (BM) division, and does BM support the request?	Not Applicable
6. If this request is for a project involving design/construction of public property other than building improvements, has the Department communicated with DPW, and does DPW support the request?	Yes
7. If funded, will the operating budget need to be increased to cover operating expenses?	No
8. If funded, will this project lower the requesting Department's operating costs?	No
9. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?	No
10. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?	No
11. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?	No
12. Is this a request in response to a Court, Federal, or State order?	No
13. Is this a request in response to a documented public health or safety condition?	No
14. Is this a request to improve or make repairs to extend the useful life of a building?	No
15. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?	No
16. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?	No
17. Will any other department be required to provide assistance in order to complete the project?	No
18. If funded, will this project increase the operating expense for any other department?	No
19. If funded, will additional permanent staff be required?	No

Total New FTE's: 0

Project Budget Elements	Project Budget
Planning/Feasibility	
Design/Engineering	
Land/ROW Acquisition	
Site Preparation	
Construction	$800,000
Construction Management	
Equipment	
Furniture, Fixtures, and Equipment	
Technology	
Other Expenses	
TOTAL	$800,000

Project Description and Considerations

Portions of the Town's water infrastructure are over 75 years old and are approaching the end of their useful life. In order to ensure a continual supply of water to the public, the Department of Public Works must partake in a rehabilitation program including maintenance, repair, and replacement of aging pipes. Replacement of water pipes is prioritized, taking into consideration the condition of the pipe, water break history, and adequacy of water flow to fire hydrants.

South Street from Charles River to Chestnut Street ($800,000)
The water main pipe is past its useful life. This request is for the construction phase of the replacement of the water main pipe. The design funding was requested in FY2024.

Capital Project Request			
Project Title:	Water Distribution System Improvements	Fiscal Year:	2025

Supplemental Information

Changes from Prior Year Submission

All of the requests for this article are being pushed back a year due to the workload and capacity within Public Works. The Water and Sewer Division is currently under transition with management.

Clarification of Questions

1. The design funding was requested in FY2024.
3. Conservation Commission permitting may be required for site work.
6. The Department of Public Works submitted this request.

Capital Project Request								
Project Title:	Water Service Connections						Fiscal Year:	2022
Request Type:	Construction	Classification:	Infrastructure	Primary Purpose:	Water Resources	Status:	Existing Project	
Department:	Water Enterprise			Useful Life:	More than 20 Years	Project Cost:		**$200,000**
How was the Project Cost Determined:	In-House Estimate			Budget Impact:	Negligible impact on the annual operating expenses less than $5,000			

Parameters	Response
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included is this request?	No
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?	No
3. Does this project require any permitting by any Town or State agency?	No
4. If this request is for Technology, has the Department communicated with ITC, and does ITC support the request?	Not Applicable
5. If this request is for Building Improvements, has the Department communicated with the Building Maintenance (BM) division, and does BM support the request?	Not Applicable
6. If this request is for a project involving design/construction of public property other than building improvements, has the Department communicated with DPW, and does DPW support the request?	Yes
7. If funded, will the operating budget need to be increased to cover operating expenses?	No
8. If funded, will this project lower the requesting Department's operating costs?	No
9. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?	No
10. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?	No
11. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?	No
12. Is this a request in response to a Court, Federal, or State order?	No
13. Is this a request in response to a documented public health or safety condition?	Yes
14. Is this a request to improve or make repairs to extend the useful life of a building?	No
15. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?	No
16. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?	No
17. Will any other department be required to provide assistance in order to complete the project?	No
18. If funded, will this project increase the operating expense for any other department?	No
19. If funded, will additional permanent staff be required?	No

Total New FTE's:	0

Project Budget Elements	Project Budget
Planning/Feasibility	
Design/Engineering	
Land/ROW Acquisition	
Site Preparation	
Construction	
Construction Management	$200,000
Equipment	
Furniture, Fixtures, and Equipment	
Technology	
Other Expenses	
TOTAL	$200,000

Project Description and Considerations

There are old iron pipe water services that may contain lead and need to be removed. System wide, there are approximately 1,000 services that still need to be replaced in the system. Each calendar year has seen the replacement of additional services:
CY07 – 126;
CY08 – 170;
CY09 – 174;
CY10 – 17;
CY11 – 145;
CY12 – 102;

Capital Project Request			
Project Title:	Water Service Connections	Fiscal Year:	2022

Supplemental Information

CY14 – 152;
CY15 – 110;
CY16 – 12*;
CY17 – 140;
CY18 – 121;
CY19 - 55 (as of October 2019)

Total and partial lead services are replaced at least one year prior to a road reconstruction/paving project. Each year, additional services are removed and replaced.
*Decrease in services replaced due to the contracted vendor being released from their contract and the Town rebidding the work.

Clarification of Questions
6. The Department of Public Works submitted this request.
13. Old iron pipe water services in the water distribution system that may contain lead is a documented public health or safety condition.

Capital Project Request								
Project Title:	Water Service Connections						Fiscal Year:	2023
Request Type:	Construction	Classification:	Infrastructure	Primary Purpose:	Water Resources	Status:	Existing Project	
Department:	Water Enterprise			Useful Life:	More than 20 Years	Project Cost:		**$200,000**
How was the Project Cost Determined:	In-House Estimate			Budget Impact:	Negligible impact on the annual operating expenses less than $5,000			

Parameters	Response
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included is this request?	No
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?	No
3. Does this project require any permitting by any Town or State agency?	No
4. If this request is for Technology, has the Department communicated with ITC, and does ITC support the request?	Not Applicable
5. If this request is for Building Improvements, has the Department communicated with the Building Maintenance (BM) division, and does BM support the request?	Not Applicable
6. If this request is for a project involving design/construction of public property other than building improvements, has the Department communicated with DPW, and does DPW support the request?	Yes
7. If funded, will the operating budget need to be increased to cover operating expenses?	No
8. If funded, will this project lower the requesting Department's operating costs?	No
9. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?	No
10. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?	No
11. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?	No
12. Is this a request in response to a Court, Federal, or State order?	No
13. Is this a request in response to a documented public health or safety condition?	Yes
14. Is this a request to improve or make repairs to extend the useful life of a building?	No
15. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?	No
16. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?	No
17. Will any other department be required to provide assistance in order to complete the project?	No
18. If funded, will this project increase the operating expense for any other department?	No
19. If funded, will additional permanent staff be required?	No

Total New FTE's: 0

Project Budget Elements	Project Budget
Planning/Feasibility	
Design/Engineering	
Land/ROW Acquisition	
Site Preparation	
Construction	
Construction Management	$200,000
Equipment	
Furniture, Fixtures, and Equipment	
Technology	
Other Expenses	
TOTAL	$200,000

Project Description and Considerations

There are old iron pipe water services that may contain lead and need to be removed. System wide, there are approximately 1,000 services that still need to be replaced in the system. Each calendar year has seen the replacement of additional services:
CY07 – 126;
CY08 – 170;
CY09 – 174;
CY10 – 17;
CY11 – 145;
CY12 – 102;

Capital Project Request			
Project Title:	Water Service Connections	Fiscal Year:	2023

Supplemental Information

CY14 – 152;
CY15 – 110;
CY16 – 12*;
CY17 – 140;
CY18 – 121;
CY19 - 55 (as of October 2019)

Total and partial lead services are replaced at least one year prior to a road reconstruction/paving project. Each year, additional services are removed and replaced.
*Decrease in services replaced due to the contracted vendor being released from their contract and the Town rebidding the work.

Clarification of Questions
6. The Department of Public Works submitted this request.
13. Old iron pipe water services in the water distribution system that may contain lead is a documented public health or safety condition.

Capital Project Request								
Project Title:	Water Service Connections						Fiscal Year:	2024
Request Type:	Construction	Classification:	Infrastructure	Primary Purpose:	Water Resources	Status:	Existing Project	
Department:	Water Enterprise			Useful Life:	More than 20 Years	Project Cost:		**$200,000**
How was the Project Cost Determined:	In-House Estimate			Budget Impact:	Negligible impact on the annual operating expenses less than $5,000			

Parameters	Response
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included is this request?	No
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?	No
3. Does this project require any permitting by any Town or State agency?	No
4. If this request is for Technology, has the Department communicated with ITC, and does ITC support the request?	Not Applicable
5. If this request is for Building Improvements, has the Department communicated with the Building Maintenance (BM) division, and does BM support the request?	Not Applicable
6. If this request is for a project involving design/construction of public property other than building improvements, has the Department communicated with DPW, and does DPW support the request?	Yes
7. If funded, will the operating budget need to be increased to cover operating expenses?	No
8. If funded, will this project lower the requesting Department's operating costs?	No
9. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?	No
10. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?	No
11. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?	No
12. Is this a request in response to a Court, Federal, or State order?	No
13. Is this a request in response to a documented public health or safety condition?	Yes
14. Is this a request to improve or make repairs to extend the useful life of a building?	No
15. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?	No
16. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?	No
17. Will any other department be required to provide assistance in order to complete the project?	No
18. If funded, will this project increase the operating expense for any other department?	No
19. If funded, will additional permanent staff be required?	No

Total New FTE's: 0

Project Budget Elements	Project Budget
Planning/Feasibility	
Design/Engineering	
Land/ROW Acquisition	
Site Preparation	
Construction	
Construction Management	$200,000
Equipment	
Furniture, Fixtures, and Equipment	
Technology	
Other Expenses	
TOTAL	$200,000

Project Description and Considerations

There are old iron pipe water services that may contain lead and need to be removed. System wide, there are approximately 1,000 services that still need to be replaced in the system. Each calendar year has seen the replacement of additional services:
CY07 – 126;
CY08 – 170;
CY09 – 174;
CY10 – 17;
CY11 – 145;
CY12 – 102;

Capital Project Request			
Project Title:	Water Service Connections	Fiscal Year:	2024

Supplemental Information

CY14 – 152;
CY15 – 110;
CY16 – 12*;
CY17 – 140;
CY18 – 121;
CY19 - 55 (as of October 2019)

Total and partial lead services are replaced at least one year prior to a road reconstruction/paving project. Each year, additional services are removed and replaced.
*Decrease in services replaced due to the contracted vendor being released from their contract and the Town rebidding the work.

Clarification of Questions
6. The Department of Public Works submitted this request.
13. Old iron pipe water services in the water distribution system that may contain lead is a documented public health or safety condition.

Capital Project Request								
Project Title:	Water Service Connections						Fiscal Year:	2025
Request Type:	Construction	Classification:	Infrastructure	Primary Purpose:	Water Resources	Status:	Existing Project	
Department:	Water Enterprise			Useful Life:	More than 20 Years	Project Cost:		**$200,000**
How was the Project Cost Determined:	In-House Estimate			Budget Impact:	Negligible impact on the annual operating expenses less than $5,000			

Parameters	Response
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included is this request?	No
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?	No
3. Does this project require any permitting by any Town or State agency?	No
4. If this request is for Technology, has the Department communicated with ITC, and does ITC support the request?	Not Applicable
5. If this request is for Building Improvements, has the Department communicated with the Building Maintenance (BM) division, and does BM support the request?	Not Applicable
6. If this request is for a project involving design/construction of public property other than building improvements, has the Department communicated with DPW, and does DPW support the request?	Yes
7. If funded, will the operating budget need to be increased to cover operating expenses?	No
8. If funded, will this project lower the requesting Department's operating costs?	No
9. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?	No
10. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?	No
11. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?	No
12. Is this a request in response to a Court, Federal, or State order?	No
13. Is this a request in response to a documented public health or safety condition?	Yes
14. Is this a request to improve or make repairs to extend the useful life of a building?	No
15. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?	No
16. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?	No
17. Will any other department be required to provide assistance in order to complete the project?	No
18. If funded, will this project increase the operating expense for any other department?	No
19. If funded, will additional permanent staff be required?	No

Total New FTE's: 0

Project Budget Elements	Project Budget
Planning/Feasibility	
Design/Engineering	
Land/ROW Acquisition	
Site Preparation	
Construction	
Construction Management	$200,000
Equipment	
Furniture, Fixtures, and Equipment	
Technology	
Other Expenses	
TOTAL	$200,000

Project Description and Considerations

There are old iron pipe water services that may contain lead and need to be removed. System wide, there are approximately 1,000 services that still need to be replaced in the system. Each calendar year has seen the replacement of additional services:
CY07 – 126;
CY08 – 170;
CY09 – 174;
CY10 – 17;
CY11 – 145;
CY12 – 102;

Capital Project Request			
Project Title:	Water Service Connections	Fiscal Year:	2025

Supplemental Information

CY14 – 152;
CY15 – 110;
CY16 – 12*;
CY17 – 140;
CY18 – 121;
CY19 - 55 (as of October 2019)

Total and partial lead services are replaced at least one year prior to a road reconstruction/paving project. Each year, additional services are removed and replaced.
*Decrease in services replaced due to the contracted vendor being released from their contract and the Town rebidding the work.

Clarification of Questions
6. The Department of Public Works submitted this request.
13. Old iron pipe water services in the water distribution system that may contain lead is a documented public health or safety condition.

Capital Project Request								
Project Title:	Water Supply Development						Fiscal Year:	2022
Request Type:	Design/Engineering	Classification:	Infrastructure	Primary Purpose:	Water Resources	Status:	Existing-Revised Project	
Department:	Water Enterprise			Useful Life:	More than 20 Years	Project Cost:		**$448,000**
How was the Project Cost Determined:	Industry References			Budget Impact:	Negligible impact on the annual operating expenses less than $5,000			

Parameters	Response
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included is this request?	Yes
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?	No
3. Does this project require any permitting by any Town or State agency?	Yes
4. If this request is for Technology, has the Department communicated with ITC, and does ITC support the request?	Not Applicable
5. If this request is for Building Improvements, has the Department communicated with the Building Maintenance (BM) division, and does BM support the request?	Not Applicable
6. If this request is for a project involving design/construction of public property other than building improvements, has the Department communicated with DPW, and does DPW support the request?	Yes
7. If funded, will the operating budget need to be increased to cover operating expenses?	Yes
8. If funded, will this project lower the requesting Department's operating costs?	No
9. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?	No
10. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?	No
11. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?	No
12. Is this a request in response to a Court, Federal, or State order?	No
13. Is this a request in response to a documented public health or safety condition?	No
14. Is this a request to improve or make repairs to extend the useful life of a building?	No
15. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?	Yes
16. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?	No
17. Will any other department be required to provide assistance in order to complete the project?	No
18. If funded, will this project increase the operating expense for any other department?	No
19. If funded, will additional permanent staff be required?	No

Total New FTE's: 0

Project Budget Elements	Project Budget
Planning/Feasibility	
Design/Engineering	$448,000
Land/ROW Acquisition	
Site Preparation	
Construction	
Construction Management	
Equipment	
Furniture, Fixtures, and Equipment	
Technology	
Other Expenses	
TOTAL	$448,000

Project Description and Considerations

Project Summary

The Charles River Well Field has three wells, allowing it to operate at full capacity. Whenever one of the wells is taken offline for routine maintenance and repairs, the Town has to rely on MWRA water to meet its daily demands. With an additional fourth well, the Town would be able to take a well offline and continue to operate at its full capacity, allowing for more independence during maintenance periods.

Capital Project Request			
Project Title:	Water Supply Development	Fiscal Year:	2022

Supplemental Information

This funding request is for design/engineering phase. The funding for the construction phase will be requested in FY2024. The design/engineering phase includes DEP and Conservation permitting, exploration and test wells program, and the design of a pitless well with appurtenance. The construction phase is for the installation of a well approximately 100' deep with control, pump, and electrical included. There would be no changes to the Town's MWRA withdrawal permit.

Changes from Prior Year Submission

This request is being pushed back to FY2022 to give the Town time to determine the implications of the permit withdrawal. Mass DEP had a withdrawal permit for the Town's wells, which gave them jurisdiction to mandate a water restriction, even though the Town gets supplemental water from MWRA. The Town chose to give up its withdrawal permit and remove it from the jurisdiction of Mass DEP. The Town needs to confirm that creating a redundant well will not force the Town to again enter into a withdrawal permit and be subject to the Mass DEP jurisdiction. The increase in cost is due to inflation.

Clarification of Questions

1. This request is for the design phase. The funding for the construction phase will be requested in FY2024.
3. This project requires permitting from DEP and Conservation.
6. This is a DPW request.
7. The operating budget will need to be increased in order to cover increased monitoring and maintenance expenses associated with having an additional well.
15. The well equipment is intended to be permanently installed at the location of its use.

Capital Project Request								
Project Title:	Water Supply Development						Fiscal Year:	2024
Request Type:	Construction	Classification:	Infrastructure	Primary Purpose:	Water Resources	Status:	Existing-Revised Project	
Department:	Water Enterprise			Useful Life:	More than 20 Years	Project Cost:		**$1,304,000**
How was the Project Cost Determined:	Industry References			Budget Impact:	Negligible impact on the annual operating expenses less than $5,000			

Parameters	Response
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included is this request?	Yes
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?	No
3. Does this project require any permitting by any Town or State agency?	Yes
4. If this request is for Technology, has the Department communicated with ITC, and does ITC support the request?	Not Applicable
5. If this request is for Building Improvements, has the Department communicated with the Building Maintenance (BM) division, and does BM support the request?	Not Applicable
6. If this request is for a project involving design/construction of public property other than building improvements, has the Department communicated with DPW, and does DPW support the request?	Yes
7. If funded, will the operating budget need to be increased to cover operating expenses?	Yes
8. If funded, will this project lower the requesting Department's operating costs?	No
9. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?	No
10. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?	No
11. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?	No
12. Is this a request in response to a Court, Federal, or State order?	No
13. Is this a request in response to a documented public health or safety condition?	No
14. Is this a request to improve or make repairs to extend the useful life of a building?	No
15. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?	Yes
16. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?	No
17. Will any other department be required to provide assistance in order to complete the project?	No
18. If funded, will this project increase the operating expense for any other department?	No
19. If funded, will additional permanent staff be required?	No

Total New FTE's: 0

Project Budget Elements	Project Budget
Planning/Feasibility	
Design/Engineering	
Land/ROW Acquisition	
Site Preparation	
Construction	$1,304,000
Construction Management	
Equipment	
Furniture, Fixtures, and Equipment	
Technology	
Other Expenses	
TOTAL	$1,304,000

Project Description and Considerations

Project Summary

The Charles River Well Field has three wells, allowing it to operate at full capacity. Whenever one of the wells is taken offline for routine maintenance and repairs, the Town has to rely on MWRA water to meet its daily demands. With an additional fourth well, the Town would be able to take a well offline and continue to operate at its full capacity, allowing for more independence during maintenance periods.

Capital Project Request			
Project Title:	Water Supply Development	Fiscal Year:	2024

Supplemental Information

This funding request is for the construction phase of this project. . The design/engineering phase includes DEP and Conservation permitting, exploration and test wells program, and the design of a pitless well with appurtenance. The construction phase is for the installation of a well approximately 100' deep with control, pump, and electrical included. There would be no changes to the Town's MWRA withdrawal permit.

Changes from Prior Year Submission

This request is being pushed back to FY2024 to give the Town time to determine the implications of the permit withdrawal. Mass DEP had a withdrawal permit for the Town's wells, which gave them jurisdiction to mandate a water restriction, even though the Town gets supplemental water from MWRA. The Town chose to give up its withdrawal permit and remove it from the jurisdiction of Mass DEP. The Town needs to confirm that creating a redundant well will not force the Town to again enter into a withdrawal permit and be subject to the Mass DEP jurisdiction. The increase in cost is due to inflation.

Clarification of Questions

1. This request is for the construction phase. The funding for the design phase was requested in FY2022.
3. This project requires permitting from DEP and Conservation.
6. This is a DPW request.
7. The operating budget will need to be increased in order to cover increased monitoring and maintenance expenses associated with having an additional well.
15. The well equipment is intended to be permanently installed at the location of its use.

Capital Project Request							
Project Title:	Personal Protective Equipment					Fiscal Year:	2021
Request Type:	Acquisition	Classification:	Equipment	Primary Purpose:	Public Safety	Status:	Existing Project
Department:	Fire			Useful Life:	More than 5 Years	Project Cost:	**$43,424**
How was the Project Cost Determined:	In-House Estimate			Budget Impact:	Negligible impact on the annual operating expenses less than $5,000		

Parameters	Response
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included is this request?	No
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?	No
3. Does this project require any permitting by any Town or State agency?	No
4. If this request is for Technology, has the Department communicated with ITC, and does ITC support the request?	Not Applicable
5. If this request is for Building Improvements, has the Department communicated with the Building Maintenance (BM) division, and does BM support the request?	Not Applicable
6. If this request is for a project involving design/construction of public property other than building improvements, has the Department communicated with DPW, and does DPW support the request?	Not Applicable
7. If funded, will the operating budget need to be increased to cover operating expenses?	No
8. If funded, will this project lower the requesting Department's operating costs?	No
9. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?	No
10. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?	No
11. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?	No
12. Is this a request in response to a Court, Federal, or State order?	No
13. Is this a request in response to a documented public health or safety condition?	Yes
14. Is this a request to improve or make repairs to extend the useful life of a building?	No
15. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?	No
16. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?	No
17. Will any other department be required to provide assistance in order to complete the project?	No
18. If funded, will this project increase the operating expense for any other department?	No
19. If funded, will additional permanent staff be required?	No

Total New FTE's:	0

Project Budget Elements	Project Budget
Planning/Feasibility	
Design/Engineering	
Land/ROW Acquisition	
Site Preparation	
Construction	
Construction Management	
Equipment	$43,424
Furniture, Fixtures, and Equipment	
Technology	
Other Expenses	
TOTAL	$43,424

Project Description and Considerations

This request is to replace Personal Protective Equipment, PPE ("bunker gear") for 20% of all firefighting personnel on an annual basis. This is to ensure the life span of the equipment does not exceed the 10 year guideline. Ensembles issued prior to the recent purchase of a second set of PPE are approaching this time frame for many of our members. Fortunately, with the number of recent and forthcoming new hires, about a third of the Department have been issued PPE within the past 5 years. All fire personnel are in the process of being issued a second set of PPE allowing them to properly maintain this equipment in a healthy manner.

(Continue to next page)

Capital Project Request			
Project Title:	Personal Protective Equipment	Fiscal Year:	2021

Supplemental Information

Project Description and Considerations Continued

In FY 2018 a request was approved for the purchase of a second set of Personal Protective Equipment, PPE ("bunker gear") for all fire line personnel. The PPE requested includes boots, firefighting pants and coat. Our firefighting personnel regularly work in highly toxic environments caused by spills, chemical releases and the products of combustion. Numerous studies have found the number of carcinogens and other toxins associated with the fire ground to be extremely high. Further, the toxicity of these carcinogens appears to be much greater and more concentrated today, due to the wide spread use of synthetic and petroleum based building materials and furnishings found in modern construction. These unhealthy contaminants, chemicals, toxins and carcinogens adhere to our firefighter's "bunker gear", thus creating a lingering exposure concern for not only the firefighters, but to members of the public they serve, as they respond to calls for service.

Ignoring such research could be considered to negligent going forward. Our Department has taken additional measures to help reduce the risk of cancer, including outfitting each piece of apparatus with after action wipes to quickly remove carcinogens from responder's skin while still in the field. However, current safety practices dictate that firefighters be issued two sets of PPE, so that once contaminated the equipment can be washed in extractors and dried in dryers designed specifically for that purpose. Maintaining a second set of PPE allows for contaminated equipment to be washed and dried properly, while allowing personnel to remain available to respond to calls. Research has found that wet PPE creates a breeding ground for unhealthy bacteria, as well, which is also harmful.

Fulfillment of this request will be greatly beneficial to the health and wellness of our personnel and the public we serve. In doing so, the exposure to occupational carcinogens will be reduced with the potential for a reduction in the number of our members contracting cancer from the work place. In turn, this could result in a corresponding reduction in cancer related disability pensions saving funds in the future.

Clarification of Questions

Question 13. Recent research by NIOSH, CDC, National Fallen Firefighters Foundation and others clearly points to the increased risks of cancer due to firefighters wearing contaminated PPE adds to this risk. The following links may be helpful in understanding this research:
http://firefightercancersupport.org/wp-content/uploads/2013/08/Taking-Action-against-Cancer-in-the-Fire-Service.pdf
http://www.cdc.gov/niosh/firefighters/ffCancerStudy.html
http://www.everyonegoeshome.com/wp-content/uploads/sites/2/2016/03/Cancer-Alliance-January-2015.pdf
http://www.cdc.gov/niosh/pgms/worknotify/pdfs/ff-cancer-factsheet-final.pdf

Capital Project Request							
Project Title:	Personal Protective Equipment					Fiscal Year:	2022
Request Type:	Acquisition	Classification:	Equipment	Primary Purpose:	Public Safety	Status:	Existing Project
Department:	Fire			Useful Life:	More than 5 Years	Project Cost:	**$43,424**
How was the Project Cost Determined:	In-House Estimate			Budget Impact:	Negligible impact on the annual operating expenses less than $5,000		

Parameters	Response
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included is this request?	No
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?	No
3. Does this project require any permitting by any Town or State agency?	No
4. If this request is for Technology, has the Department communicated with ITC, and does ITC support the request?	Not Applicable
5. If this request is for Building Improvements, has the Department communicated with the Building Maintenance (BM) division, and does BM support the request?	Not Applicable
6. If this request is for a project involving design/construction of public property other than building improvements, has the Department communicated with DPW, and does DPW support the request?	Not Applicable
7. If funded, will the operating budget need to be increased to cover operating expenses?	No
8. If funded, will this project lower the requesting Department's operating costs?	No
9. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?	No
10. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?	No
11. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?	No
12. Is this a request in response to a Court, Federal, or State order?	No
13. Is this a request in response to a documented public health or safety condition?	Yes
14. Is this a request to improve or make repairs to extend the useful life of a building?	No
15. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?	No
16. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?	No
17. Will any other department be required to provide assistance in order to complete the project?	No
18. If funded, will this project increase the operating expense for any other department?	No
19. If funded, will additional permanent staff be required?	No

Total New FTE's: 0

Project Budget Elements	Project Budget
Planning/Feasibility	
Design/Engineering	
Land/ROW Acquisition	
Site Preparation	
Construction	
Construction Management	
Equipment	$43,424
Furniture, Fixtures, and Equipment	
Technology	
Other Expenses	
TOTAL	$43,424

Project Description and Considerations

This request is to replace Personal Protective Equipment, PPE ("bunker gear") for 20% of all firefighting personnel on an annual basis. This is to ensure the life span of the equipment does not exceed the 10 year guideline. Ensembles issued prior to the recent purchase of a second set of PPE are approaching this time frame for many of our members. Fortunately, with the number of recent and forthcoming new hires, about a third of the Department have been issued PPE within the past 5 years. All fire personnel are in the process of being issued a second set of PPE allowing them to properly maintain this equipment in a healthy manner.

(Continue to next page)

Capital Project Request			
Project Title:	Personal Protective Equipment	Fiscal Year:	2022

Supplemental Information

Project Description and Considerations Continued

In FY 2018 a request was approved for the purchase of a second set of Personal Protective Equipment, PPE ("bunker gear") for all fire line personnel. The PPE requested includes boots, firefighting pants and coat. Our firefighting personnel regularly work in highly toxic environments caused by spills, chemical releases and the products of combustion. Numerous studies have found the number of carcinogens and other toxins associated with the fire ground to be extremely high. Further, the toxicity of these carcinogens appears to be much greater and more concentrated today, due to the wide spread use of synthetic and petroleum based building materials and furnishings found in modern construction. These unhealthy contaminants, chemicals, toxins and carcinogens adhere to our firefighter's "bunker gear", thus creating a lingering exposure concern for not only the firefighters, but to members of the public they serve, as they respond to calls for service.

Ignoring such research could be considered to negligent going forward. Our Department has taken additional measures to help reduce the risk of cancer, including outfitting each piece of apparatus with after action wipes to quickly remove carcinogens from responder's skin while still in the field. However, current safety practices dictate that firefighters be issued two sets of PPE, so that once contaminated the equipment can be washed in extractors and dried in dryers designed specifically for that purpose. Maintaining a second set of PPE allows for contaminated equipment to be washed and dried properly, while allowing personnel to remain available to respond to calls. Research has found that wet PPE creates a breeding ground for unhealthy bacteria, as well, which is also harmful.

Fulfillment of this request will be greatly beneficial to the health and wellness of our personnel and the public we serve. In doing so, the exposure to occupational carcinogens will be reduced with the potential for a reduction in the number of our members contracting cancer from the work place. In turn, this could result in a corresponding reduction in cancer related disability pensions saving funds in the future.

Clarification of Questions

Question 13. Recent research by NIOSH, CDC, National Fallen Firefighters Foundation and others clearly points to the increased risks of cancer due to firefighters wearing contaminated PPE adds to this risk. The following links may be helpful in understanding this research:
http://firefightercancersupport.org/wp-content/uploads/2013/08/Taking-Action-against-Cancer-in-the-Fire-Service.pdf
http://www.cdc.gov/niosh/firefighters/ffCancerStudy.html
http://www.everyonegoeshome.com/wp-content/uploads/sites/2/2016/03/Cancer-Alliance-January-2015.pdf
http://www.cdc.gov/niosh/pgms/worknotify/pdfs/ff-cancer-factsheet-final.pdf

Capital Project Request							
Project Title:	Personal Protective Equipment					Fiscal Year:	2023
Request Type:	Acquisition	Classification:	Equipment	Primary Purpose:	Public Safety	Status:	Existing Project
Department:	Fire			Useful Life:	More than 5 Years	Project Cost:	**$43,424**
How was the Project Cost Determined:	In-House Estimate			Budget Impact:	Negligible impact on the annual operating expenses less than $5,000		

Parameters	Response
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included is this request?	No
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?	No
3. Does this project require any permitting by any Town or State agency?	No
4. If this request is for Technology, has the Department communicated with ITC, and does ITC support the request?	Not Applicable
5. If this request is for Building Improvements, has the Department communicated with the Building Maintenance (BM) division, and does BM support the request?	Not Applicable
6. If this request is for a project involving design/construction of public property other than building improvements, has the Department communicated with DPW, and does DPW support the request?	Not Applicable
7. If funded, will the operating budget need to be increased to cover operating expenses?	No
8. If funded, will this project lower the requesting Department's operating costs?	No
9. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?	No
10. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?	No
11. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?	No
12. Is this a request in response to a Court, Federal, or State order?	No
13. Is this a request in response to a documented public health or safety condition?	Yes
14. Is this a request to improve or make repairs to extend the useful life of a building?	No
15. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?	No
16. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?	No
17. Will any other department be required to provide assistance in order to complete the project?	No
18. If funded, will this project increase the operating expense for any other department?	No
19. If funded, will additional permanent staff be required?	No

Total New FTE's:	0

Project Budget Elements	Project Budget
Planning/Feasibility	
Design/Engineering	
Land/ROW Acquisition	
Site Preparation	
Construction	
Construction Management	
Equipment	$43,424
Furniture, Fixtures, and Equipment	
Technology	
Other Expenses	
TOTAL	$43,424

Project Description and Considerations

This request is to replace Personal Protective Equipment, PPE ("bunker gear") for 20% of all firefighting personnel on an annual basis. This is to ensure the life span of the equipment does not exceed the 10 year guideline. Ensembles issued prior to the recent purchase of a second set of PPE are approaching this time frame for many of our members. Fortunately, with the number of recent and forthcoming new hires, about a third of the Department have been issued PPE within the past 5 years. All fire personnel are in the process of being issued a second set of PPE allowing them to properly maintain this equipment in a healthy manner.

(Continue to next page)

Capital Project Request			
Project Title:	Personal Protective Equipment	Fiscal Year:	2023

Supplemental Information

Project Description and Considerations Continued

In FY 2018 a request was approved for the purchase of a second set of Personal Protective Equipment, PPE ("bunker gear") for all fire line personnel. The PPE requested includes boots, firefighting pants and coat. Our firefighting personnel regularly work in highly toxic environments caused by spills, chemical releases and the products of combustion. Numerous studies have found the number of carcinogens and other toxins associated with the fire ground to be extremely high. Further, the toxicity of these carcinogens appears to be much greater and more concentrated today, due to the wide spread use of synthetic and petroleum based building materials and furnishings found in modern construction. These unhealthy contaminants, chemicals, toxins and carcinogens adhere to our firefighter's "bunker gear", thus creating a lingering exposure concern for not only the firefighters, but to members of the public they serve, as they respond to calls for service.

Ignoring such research could be considered to negligent going forward. Our Department has taken additional measures to help reduce the risk of cancer, including outfitting each piece of apparatus with after action wipes to quickly remove carcinogens from responder's skin while still in the field. However, current safety practices dictate that firefighters be issued two sets of PPE, so that once contaminated the equipment can be washed in extractors and dried in dryers designed specifically for that purpose. Maintaining a second set of PPE allows for contaminated equipment to be washed and dried properly, while allowing personnel to remain available to respond to calls. Research has found that wet PPE creates a breeding ground for unhealthy bacteria, as well, which is also harmful.

Fulfillment of this request will be greatly beneficial to the health and wellness of our personnel and the public we serve. In doing so, the exposure to occupational carcinogens will be reduced with the potential for a reduction in the number of our members contracting cancer from the work place. In turn, this could result in a corresponding reduction in cancer related disability pensions saving funds in the future.

Clarification of Questions

Question 13. Recent research by NIOSH, CDC, National Fallen Firefighters Foundation and others clearly points to the increased risks of cancer due to firefighters wearing contaminated PPE adds to this risk. The following links may be helpful in understanding this research:
http://firefightercancersupport.org/wp-content/uploads/2013/08/Taking-Action-against-Cancer-in-the-Fire-Service.pdf
http://www.cdc.gov/niosh/firefighters/ffCancerStudy.html
http://www.everyonegoeshome.com/wp-content/uploads/sites/2/2016/03/Cancer-Alliance-January-2015.pdf
http://www.cdc.gov/niosh/pgms/worknotify/pdfs/ff-cancer-factsheet-final.pdf

Capital Project Request							
Project Title:	Personal Protective Equipment					Fiscal Year:	2024
Request Type:	Acquisition	Classification:	Equipment	Primary Purpose:	Public Safety	Status:	Existing Project
Department:	Fire			Useful Life:	More than 5 Years	Project Cost:	**$43,424**
How was the Project Cost Determined:	In-House Estimate			Budget Impact:	Negligible impact on the annual operating expenses less than $5,000		

Parameters	Response
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included is this request?	No
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?	No
3. Does this project require any permitting by any Town or State agency?	No
4. If this request is for Technology, has the Department communicated with ITC, and does ITC support the request?	Not Applicable
5. If this request is for Building Improvements, has the Department communicated with the Building Maintenance (BM) division, and does BM support the request?	Not Applicable
6. If this request is for a project involving design/construction of public property other than building improvements, has the Department communicated with DPW, and does DPW support the request?	Not Applicable
7. If funded, will the operating budget need to be increased to cover operating expenses?	No
8. If funded, will this project lower the requesting Department's operating costs?	No
9. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?	No
10. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?	No
11. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?	No
12. Is this a request in response to a Court, Federal, or State order?	No
13. Is this a request in response to a documented public health or safety condition?	Yes
14. Is this a request to improve or make repairs to extend the useful life of a building?	No
15. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?	No
16. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?	No
17. Will any other department be required to provide assistance in order to complete the project?	No
18. If funded, will this project increase the operating expense for any other department?	No
19. If funded, will additional permanent staff be required?	No

Total New FTE's: 0

Project Budget Elements	Project Budget
Planning/Feasibility	
Design/Engineering	
Land/ROW Acquisition	
Site Preparation	
Construction	
Construction Management	
Equipment	$43,424
Furniture, Fixtures, and Equipment	
Technology	
Other Expenses	
TOTAL	$43,424

Project Description and Considerations

This request is to replace Personal Protective Equipment, PPE ("bunker gear") for 20% of all firefighting personnel on an annual basis. This is to ensure the life span of the equipment does not exceed the 10 year guideline. Ensembles issued prior to the recent purchase of a second set of PPE are approaching this time frame for many of our members. Fortunately, with the number of recent and forthcoming new hires, about a third of the Department have been issued PPE within the past 5 years. All fire personnel are in the process of being issued a second set of PPE allowing them to properly maintain this equipment in a healthy manner.

(Continue to next page)

Capital Project Request			
Project Title:	Personal Protective Equipment	Fiscal Year:	2024

Supplemental Information

Project Description and Considerations Continued

In FY 2018 a request was approved for the purchase of a second set of Personal Protective Equipment, PPE ("bunker gear") for all fire line personnel. The PPE requested includes boots, firefighting pants and coat. Our firefighting personnel regularly work in highly toxic environments caused by spills, chemical releases and the products of combustion. Numerous studies have found the number of carcinogens and other toxins associated with the fire ground to be extremely high. Further, the toxicity of these carcinogens appears to be much greater and more concentrated today, due to the wide spread use of synthetic and petroleum based building materials and furnishings found in modern construction. These unhealthy contaminants, chemicals, toxins and carcinogens adhere to our firefighter's "bunker gear", thus creating a lingering exposure concern for not only the firefighters, but to members of the public they serve, as they respond to calls for service.

Ignoring such research could be considered to negligent going forward. Our Department has taken additional measures to help reduce the risk of cancer, including outfitting each piece of apparatus with after action wipes to quickly remove carcinogens from responder's skin while still in the field. However, current safety practices dictate that firefighters be issued two sets of PPE, so that once contaminated the equipment can be washed in extractors and dried in dryers designed specifically for that purpose. Maintaining a second set of PPE allows for contaminated equipment to be washed and dried properly, while allowing personnel to remain available to respond to calls. Research has found that wet PPE creates a breeding ground for unhealthy bacteria, as well, which is also harmful.

Fulfillment of this request will be greatly beneficial to the health and wellness of our personnel and the public we serve. In doing so, the exposure to occupational carcinogens will be reduced with the potential for a reduction in the number of our members contracting cancer from the work place. In turn, this could result in a corresponding reduction in cancer related disability pensions saving funds in the future.

Clarification of Questions

Question 13. Recent research by NIOSH, CDC, National Fallen Firefighters Foundation and others clearly points to the increased risks of cancer due to firefighters wearing contaminated PPE adds to this risk. The following links may be helpful in understanding this research:
http://firefightercancersupport.org/wp-content/uploads/2013/08/Taking-Action-against-Cancer-in-the-Fire-Service.pdf
http://www.cdc.gov/niosh/firefighters/ffCancerStudy.html
http://www.everyonegoeshome.com/wp-content/uploads/sites/2/2016/03/Cancer-Alliance-January-2015.pdf
http://www.cdc.gov/niosh/pgms/worknotify/pdfs/ff-cancer-factsheet-final.pdf

Capital Project Request							
Project Title:	Library Furniture					Fiscal Year:	2021
Request Type:	Acquisition	Classification:	Equipment	Primary Purpose:	Culture and Leisure	Status:	Existing-Revised Project
Department:	Library			Useful Life:	More than 9 Years	Project Cost:	**$84,168**
How was the Project Cost Determined:	Industry References			Budget Impact:	Negligible impact on the annual operating expenses less than $5,000		

Parameters	Response
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included is this request?	Yes
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?	No
3. Does this project require any permitting by any Town or State agency?	No
4. If this request is for Technology, has the Department communicated with ITC, and does ITC support the request?	Not Applicable
5. If this request is for Building Improvements, has the Department communicated with the Building Maintenance (BM) division, and does BM support the request?	Not Applicable
6. If this request is for a project involving design/construction of public property other than building improvements, has the Department communicated with DPW, and does DPW support the request?	Not Applicable
7. If funded, will the operating budget need to be increased to cover operating expenses?	No
8. If funded, will this project lower the requesting Department's operating costs?	No
9. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?	No
10. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?	No
11. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?	No
12. Is this a request in response to a Court, Federal, or State order?	No
13. Is this a request in response to a documented public health or safety condition?	No
14. Is this a request to improve or make repairs to extend the useful life of a building?	No
15. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?	Yes
16. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?	No
17. Will any other department be required to provide assistance in order to complete the project?	Yes
18. If funded, will this project increase the operating expense for any other department?	No
19. If funded, will additional permanent staff be required?	No

Total New FTE's: 0

Project Budget Elements	Project Budget
Planning/Feasibility	$0
Design/Engineering	$0
Land/ROW Acquisition	$0
Site Preparation	$0
Construction	$0
Construction Management	$0
Equipment	$0
Furniture, Fixtures, and Equipment	$84,168
Technology	$0
Other Expenses	$0
TOTAL	$84,168

Project Description and Considerations

This is a request to replace 42 public lounge chairs (cloth). The "new" library has been open to the public for more than thirteen years, and, due to heavy use, the furniture is showing wear and tear, especially on the lounge chair arms.
The price listed in this request was obtained by a call to the manufacturer.
42 public lounge chairs (cloth) @$2004 each = $84,168
This would be year three of the original four-year plan for library furniture replacement.

1. The services of a design consultant may be needed.
15. All the furniture would be installed at the library.

Capital Project Request							
Project Title:	Library Technology Plan					Fiscal Year:	2021
Request Type:	Acquisition	Classification:	Technology	Primary Purpose:	Culture and Leisure	Status:	Resubmitted Project
Department:	Library			Useful Life:	More than 5 Years	Project Cost:	**$30,000**
How was the Project Cost Determined:	Industry References			Budget Impact:	Negligible impact on the annual operating expenses less than $5,000		

Parameters	Response
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included is this request?	No
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?	No
3. Does this project require any permitting by any Town or State agency?	No
4. If this request is for Technology, has the Department communicated with ITC, and does ITC support the request?	Not Applicable
5. If this request is for Building Improvements, has the Department communicated with the Building Maintenance (BM) division, and does BM support the request?	Not Applicable
6. If this request is for a project involving design/construction of public property other than building improvements, has the Department communicated with DPW, and does DPW support the request?	Not Applicable
7. If funded, will the operating budget need to be increased to cover operating expenses?	No
8. If funded, will this project lower the requesting Department's operating costs?	No
9. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?	No
10. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?	No
11. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?	No
12. Is this a request in response to a Court, Federal, or State order?	No
13. Is this a request in response to a documented public health or safety condition?	No
14. Is this a request to improve or make repairs to extend the useful life of a building?	No
15. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?	Yes
16. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?	No
17. Will any other department be required to provide assistance in order to complete the project?	No
18. If funded, will this project increase the operating expense for any other department?	No
19. If funded, will additional permanent staff be required?	No

Total New FTE's:

Project Budget Elements	Project Budget
Planning/Feasibility	
Design/Engineering	
Land/ROW Acquisition	
Site Preparation	
Construction	
Construction Management	
Equipment	
Furniture, Fixtures, and Equipment	
Technology	$30,000
Other Expenses	
TOTAL	$30,000

Project Description and Considerations

15. All equipment will be installed at the library.

FY2021--Replace 20 staff computers (Circulation 7; Children's 5; Reference 3; Technical Services 3; Administration 2) @ $1,500 each = $30,000

Capital Project Request							
Project Title:	Library Technology Plan					Fiscal Year:	2022
Request Type:	Acquisition	Classification:	Technology	Primary Purpose:	Culture and Leisure	Status:	Resubmitted Project
Department:	Library			Useful Life:	More than 5 Years	Project Cost:	**$48,500**
How was the Project Cost Determined:	Industry References			Budget Impact:	Negligible impact on the annual operating expenses less than $5,000		

Parameters	Response
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included is this request?	No
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?	No
3. Does this project require any permitting by any Town or State agency?	No
4. If this request is for Technology, has the Department communicated with ITC, and does ITC support the request?	Not Applicable
5. If this request is for Building Improvements, has the Department communicated with the Building Maintenance (BM) division, and does BM support the request?	Not Applicable
6. If this request is for a project involving design/construction of public property other than building improvements, has the Department communicated with DPW, and does DPW support the request?	Not Applicable
7. If funded, will the operating budget need to be increased to cover operating expenses?	No
8. If funded, will this project lower the requesting Department's operating costs?	No
9. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?	No
10. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?	No
11. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?	No
12. Is this a request in response to a Court, Federal, or State order?	No
13. Is this a request in response to a documented public health or safety condition?	No
14. Is this a request to improve or make repairs to extend the useful life of a building?	No
15. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?	Yes
16. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?	No
17. Will any other department be required to provide assistance in order to complete the project?	No
18. If funded, will this project increase the operating expense for any other department?	No
19. If funded, will additional permanent staff be required?	No

Total New FTE's:

Project Budget Elements	Project Budget
Planning/Feasibility	
Design/Engineering	
Land/ROW Acquisition	
Site Preparation	
Construction	
Construction Management	
Equipment	
Furniture, Fixtures, and Equipment	
Technology	$48,500
Other Expenses	
TOTAL	$48,500

Project Description and Considerations

15. All equipment will be installed at the library.

FY2022--Replace 29 public computers (Adult 20; Young Adult 4; Children's 4; Community Room 1; @ $1,500 each = $43,500
Replace 2 self-check computers @ $2,500 each 5,000
Self-check computers are more expensive than regular computers as they require a touch screen and encompass the CPU/computer part, receipt printer, and barcode scanner.

Capital Project Request							
Project Title:	Library Technology Plan					Fiscal Year:	2023
Request Type:	Acquisition	Classification:	Technology	Primary Purpose:	Culture and Leisure	Status:	Resubmitted Project
Department:	Library			Useful Life:	More than 5 Years	Project Cost:	**$26,280**
How was the Project Cost Determined:	Industry References			Budget Impact:	Negligible impact on the annual operating expenses less than $5,000		

Parameters	Response
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included is this request?	No
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?	No
3. Does this project require any permitting by any Town or State agency?	No
4. If this request is for Technology, has the Department communicated with ITC, and does ITC support the request?	Not Applicable
5. If this request is for Building Improvements, has the Department communicated with the Building Maintenance (BM) division, and does BM support the request?	Not Applicable
6. If this request is for a project involving design/construction of public property other than building improvements, has the Department communicated with DPW, and does DPW support the request?	Not Applicable
7. If funded, will the operating budget need to be increased to cover operating expenses?	No
8. If funded, will this project lower the requesting Department's operating costs?	No
9. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?	No
10. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?	No
11. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?	No
12. Is this a request in response to a Court, Federal, or State order?	No
13. Is this a request in response to a documented public health or safety condition?	No
14. Is this a request to improve or make repairs to extend the useful life of a building?	No
15. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?	Yes
16. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?	No
17. Will any other department be required to provide assistance in order to complete the project?	No
18. If funded, will this project increase the operating expense for any other department?	No
19. If funded, will additional permanent staff be required?	No

Total New FTE's:

Project Budget Elements	Project Budget
Planning/Feasibility	
Design/Engineering	
Land/ROW Acquisition	
Site Preparation	
Construction	
Construction Management	
Equipment	
Furniture, Fixtures, and Equipment	
Technology	$26,280
Other Expenses	
TOTAL	$26,280

Project Description and Considerations

15. All equipment will be installed at the library.

FY2023:

Replace Program Specialist's 2 computers @$3,500 each	$7,000
Replace 16 barcode scanners (Circulation 6; Children's 5; Reference 5) @ 312.40 each	5,000
Replace 24 receipt printers (Circulation 10; Children's 6; Reference 5; Technical Services 3) @345 each	8,280
Replace 4 staff computers (Archives, Assistant Director; Reference Supervisor; Circulation Assistant: @ $1,500 each	6,000

Capital Project Request							
Project Title:	Library Technology Plan					Fiscal Year:	2024
Request Type:	Acquisition	Classification:	Technology	Primary Purpose:	Culture and Leisure	Status:	Resubmitted Project
Department:	Library			Useful Life:	More than 5 Years	Project Cost:	**$36,500**
How was the Project Cost Determined:	Industry References			Budget Impact:	Negligible impact on the annual operating expenses less than $5,000		

Parameters	Response
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included is this request?	No
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?	No
3. Does this project require any permitting by any Town or State agency?	No
4. If this request is for Technology, has the Department communicated with ITC, and does ITC support the request?	Not Applicable
5. If this request is for Building Improvements, has the Department communicated with the Building Maintenance (BM) division, and does BM support the request?	Not Applicable
6. If this request is for a project involving design/construction of public property other than building improvements, has the Department communicated with DPW, and does DPW support the request?	Not Applicable
7. If funded, will the operating budget need to be increased to cover operating expenses?	No
8. If funded, will this project lower the requesting Department's operating costs?	No
9. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?	No
10. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?	No
11. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?	No
12. Is this a request in response to a Court, Federal, or State order?	No
13. Is this a request in response to a documented public health or safety condition?	No
14. Is this a request to improve or make repairs to extend the useful life of a building?	No
15. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?	Yes
16. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?	No
17. Will any other department be required to provide assistance in order to complete the project?	No
18. If funded, will this project increase the operating expense for any other department?	No
19. If funded, will additional permanent staff be required?	No

Total New FTE's:

Project Budget Elements	Project Budget
Planning/Feasibility	
Design/Engineering	
Land/ROW Acquisition	
Site Preparation	
Construction	
Construction Management	
Equipment	
Furniture, Fixtures, and Equipment	
Technology	$36,500
Other Expenses	
TOTAL	$36,500

Project Description and Considerations

15. All equipment will be installed at the library.

FY2024:

Replace Server	$12,000
Replace 15 Public Catalog Computers @ $700 each	10,500
Replace 5 UPS (Server; 2 Tel/Data Closets; Community Room, Wireless @ $200 each	1,000
Replace Large Format Printer	1,000
Replace Microfilm Machine	12,000
Total	$36,500

Capital Project Request								
Project Title:	Library Space Planning Consultant						Fiscal Year:	2021
Request Type:	Feasibility Study	Classification:	Infrastructure	Primary Purpose:	Culture and Leisure	Status:	Resubmitted Project	
Department:	Library			Useful Life:	More than 15 Years	Project Cost:		**$60,000**
How was the Project Cost Determined:	Industry References			Budget Impact:	Negligible impact on the annual operating expenses less than $5,000			

Parameters	Response
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included is this request?	Yes
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?	No
3. Does this project require any permitting by any Town or State agency?	No
4. If this request is for Technology, has the Department communicated with ITC, and does ITC support the request?	No
5. If this request is for Building Improvements, has the Department communicated with the Building Maintenance (BM) division, and does BM support the request?	No
6. If this request is for a project involving design/construction of public property other than building improvements, has the Department communicated with DPW, and does DPW support the request?	No
7. If funded, will the operating budget need to be increased to cover operating expenses?	No
8. If funded, will this project lower the requesting Department's operating costs?	No
9. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?	No
10. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?	No
11. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?	No
12. Is this a request in response to a Court, Federal, or State order?	No
13. Is this a request in response to a documented public health or safety condition?	No
14. Is this a request to improve or make repairs to extend the useful life of a building?	Yes
15. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?	No
16. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?	No
17. Will any other department be required to provide assistance in order to complete the project?	Yes
18. If funded, will this project increase the operating expense for any other department?	No
19. If funded, will additional permanent staff be required?	No

Total New FTE's:

Project Budget Elements	Project Budget
Planning/Feasibility	$60,000
Design/Engineering	
Land/ROW Acquisition	
Site Preparation	
Construction	
Construction Management	
Equipment	
Furniture, Fixtures, and Equipment	
Technology	
Other Expenses	
TOTAL	$60,000

Project Description and Considerations

The library trustees desire to hire a professional library space planner to determine if the library's interior space could be better arranged to accommodate the many students and tutors that use the library's study rooms and study areas. In the afternoons, during the school year, the library is packed with students, tutors, and other people using the three study rooms, the row of carrels, and the many four-seat tables. The trustees are also interested in updating the furniture and exploring a set-up that would allow the library to use an automatic materials handler that would check in and sort returned materials.

Capital Project Request			
Project Title:	Library Space Planning Consultant	Fiscal Year:	2021

Supplemental Information

1. There may be bidding costs
14. A space-use rearrangement that replaces worn and chipped furniture with new and up-to-date items and creates a more efficient use of space will improve and increase the usefulness of the library's space and extend the library's life as a study and work place.
17. PPBC could become involved.

Capital Project Request							
Project Title:	Library Materials Handler					Fiscal Year:	2022
Request Type:	Acquisition	Classification:	Building	Primary Purpose:	Culture and Leisure	Status:	Informational Only
Department:	Library			Useful Life:	More than 5 Years	Project Cost:	$0
How was the Project Cost Determined:	Industry References			Budget Impact:	May increase annual operating expenses between $5,001 and $25,000		

Parameters	Response
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included is this request?	Yes
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?	No
3. Does this project require any permitting by any Town or State agency?	Yes
4. If this request is for Technology, has the Department communicated with ITC, and does ITC support the request?	Not Applicable
5. If this request is for Building Improvements, has the Department communicated with the Building Maintenance (BM) division, and does BM support the request?	No
6. If this request is for a project involving design/construction of public property other than building improvements, has the Department communicated with DPW, and does DPW support the request?	Not Applicable
7. If funded, will the operating budget need to be increased to cover operating expenses?	Yes
8. If funded, will this project lower the requesting Department's operating costs?	No
9. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?	Yes
10. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?	No
11. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?	No
12. Is this a request in response to a Court, Federal, or State order?	No
13. Is this a request in response to a documented public health or safety condition?	No
14. Is this a request to improve or make repairs to extend the useful life of a building?	No
15. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?	Yes
16. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?	No
17. Will any other department be required to provide assistance in order to complete the project?	Yes
18. If funded, will this project increase the operating expense for any other department?	No
19. If funded, will additional permanent staff be required?	No

Total New FTE's: 0

Project Budget Elements	Project Budget
Planning/Feasibility	
Design/Engineering	
Land/ROW Acquisition	
Site Preparation	
Construction	
Construction Management	
Equipment	
Furniture, Fixtures, and Equipment	
Technology	
Other Expenses	
TOTAL	$0

Project Description and Considerations

This is a request for a barcode-based automated materials handling and sorting system that would be used for checking in returned materials. It replaces the previous requests for an RFID (Radio Frequency Identification) system. It does not require the tagging of each library item, as it works off the already attached item barcode. The sorter and its software would be ready to work, as soon as installation occurred. There would be no yearly expense for tagging each new item nor the expense of tagging the 175,000 items that already constitute the library's collections; however there would be a yearly service contract (as there would be on an RFID system). (numbers 7 & 9)
15--All equipment would be installed at the library.
17--Assistance will most likely be required from the Building Maintenance division of Public Works or the PPBC depending on the final cost estimate.

Capital Project Request								
Project Title:	Public Playgrounds						Fiscal Year:	2022
Request Type:	Acquisition	Classification:	Equipment	Primary Purpose:	Culture and Leisure	Status:	Existing Project	
Department:	Park & Recreation			Useful Life:	More than 15 Years	Project Cost:		**$600,000**
How was the Project Cost Determined:	In-House Estimate			Budget Impact:	Negligible impact on the annual operating expenses less than $5,000			

Parameters	Response
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included is this request?	No
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?	No
3. Does this project require any permitting by any Town or State agency?	No
4. If this request is for Technology, has the Department communicated with ITC, and does ITC support the request?	Not Applicable
5. If this request is for Building Improvements, has the Department communicated with the Building Maintenance (BM) division, and does BM support the request?	Not Applicable
6. If this request is for a project involving design/construction of public property other than building improvements, has the Department communicated with DPW, and does DPW support the request?	Not Applicable
7. If funded, will the operating budget need to be increased to cover operating expenses?	No
8. If funded, will this project lower the requesting Department's operating costs?	No
9. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?	No
10. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?	No
11. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?	Yes
12. Is this a request in response to a Court, Federal, or State order?	No
13. Is this a request in response to a documented public health or safety condition?	No
14. Is this a request to improve or make repairs to extend the useful life of a building?	No
15. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?	No
16. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?	No
17. Will any other department be required to provide assistance in order to complete the project?	Yes
18. If funded, will this project increase the operating expense for any other department?	No
19. If funded, will additional permanent staff be required?	No

Total New FTE's: 0

Project Budget Elements	Project Budget
Planning/Feasibility	
Design/Engineering	
Land/ROW Acquisition	
Site Preparation	
Construction	$600,000
Construction Management	
Equipment	
Furniture, Fixtures, and Equipment	
Technology	
Other Expenses	
TOTAL	$600,000

Project Description and Considerations

The Town of Needham has 18 public playground locations: Broadmeadow (2), Eliot (2), Hillside (2), Mitchell (1), Newman (3), Claxton, Cricket, DeFazio, Greene's, Mills, Perry, Riverside, and Walker-Gordon. With the addition of two locations at the Williams School, there are now 20.

Hillside has the oldest school playground equipment. It was updated in 2011 and will be able to remain in use for neighbors and visitors to the site, unless there are conflicts with future uses of the school site. It is recommended that the Hillside-Kindergarten playground be removed. The Mitchell School replaced their playground in Fall 2018, and added Kindergarten age features. If the future school plans require a new location for playgrounds, this equipment can be relocated. The Williams School had new playground

Capital Project Request			
Project Title:	Public Playgrounds	Fiscal Year:	2022

Supplemental Information

Project Description and Considerations Continued

Broadmeadow's Grade 1-5 and Kindergarten playgrounds were installed in 2002 and will likely need upgrades in upcoming years. Eliot's two playgrounds were installed in 2004 and appear to be in excellent condition. Newman's Grade 1-5 and Kindergarten playgrounds were installed in 2012 and are in excellent condition. The Preschool playground received a poured-in-place surface in 2013. Its equipment was originally purchased in 1998 and moved to the Newman site in 2004. It is in good condition but will need some refreshing. An improvement recommended for Broadmeadow and Eliot would be the installation of poured-in-place pathways. For the non-school playgrounds, all sites are in very good to excellent condition. Greene's Field's equipment was installed new in 2013, with a major donation from residents of over $180,000. The Exchange Club has "adopted" DeFazio and Claxton, adding improvements over several years, and the Women's Club has reached out to offer support for upgrades at DeFazio. Parent Talk has "adopted" Cricket, Perry and Mills, with new playgrounds installed between 2001-2007. The Parent Talk Board would like consideration for upgrades at Perry Park. Riverside received new equipment in 2007 as part of the nearby Charles River Landing project. Walker-Gordon was replaced in 2013 as part of the park reconstruction project. Cricket will have ADA improvements completed when the park building is renovated.

Though wood fiber surfacing is currently considered ADA compliant, the MA Architectural Access Board may be creating a new ruling that will require other options for pathways, with the predominate recommendation that pathways be poured-in-place rubber. The addition of poured-in-place pathways reduces the wear and tear on the wood fiber surfacing, requiring less material to be installed a few times a year. Some funding was received at May 2019 Annual Town Meeting for some ADA improvements at Greene's Field and Cricket Field, and remaining funds will go towards poured-in-place pathways, to begin that process.

Over the past year, the Park and Recreation Commission has received input from user groups on suggested renovations to the tot-lot at DeFazio Park and the tot-lot at Perry Park. Informal concepts for improvements have been put together, to gain a better understanding of possible costs. The Commission will now form a study committee to help focus on actual goals for each park. The request for funding has been moved out a year to allow for the process to continue. The estimate is partially based on the concept plans, and the cost range for poured-in-place pathways, including installation at $30-40 per square foot.

Clarification of Questions

6. Unknown
11. This project may be eligible for Community Preservation Funds.
17. The school projects will require consultation with the School Department, insuring their educational goals are met with any new structures.

Capital Project Request

Project Title: Public Playgrounds Fiscal Year: 2022

PLAYGROUND	MANUFACTURER	YEAR	SURFACING	CURRENT CONDITIONS/FUNDING
Broadmeadow	Miracle	2002	Fiber	fair/good; financed PPBC/PTC donations
Broadmeadow-Kindergarten	Miracle	2002	Fiber	fair/good; financed PPBC/PTC donations
Claxton	Landscape Structures	1994/2007	Fiber/tile	very good; Exchange Club donations
Cricket	Landscape Structures	2005	Fiber	very good; Parent Talk donations
DeFazio	Landscape Structures	1997/1999	Fiber	good; Exchange Club donations
Eliot	Landscape Structures	2004	Fiber	very good; financed PPBC/PTC donations
Eliot-Kindergarten	Landscape Structures	2004	Fiber	very good; financed PPBC/PTC donations
Greene's	Landscape Structures	2013	Fiber/PIP	excellent; CPA/donations
Hillside	Landscape Structures	1995/2011	Fiber	very good; PTC donations
Hillside-Kindergarten	Kompan	2001	Fiber	good; RCN payment/PTC donations
Mills	Landscape Structures	2007	Fiber/tile	very good; Parent Talk donations
Mitchell	Landscape Structures	2018	Fiber/PIP	excellent; School Department
Newman	Landscape Structures	2012	syn grass	excellent; PPBC/PTC/Town
Newman-Kindergarten	Landscape Structures	2012	syn grass	excellent; PPBC/PTC/Town
Newman-Preschool	Landscape Structures	1998/2004	PIP	very good; PTC donations/CPC
Rebecca Perry	Landscape Structures	2001	Fiber	very good; Parent Talk donations
Riverside	Landscape Structures	2004/2007	Fiber	very good; Hanover Company
Walker-Gordon	Landscape Structures	2013	Fiber	excellent; Town
Williams	Landscape Structures	2019	PIP	excellent; PPBC
Williams-Kindergarten	Landscape Structures	2019	PIP	excellent; PPBC

Capital Project Request								
Project Title:	Athletic Fields Master Plan						Fiscal Year:	2025
Request Type:	Feasibility Study	Classification:	Land	Primary Purpose:	Culture and Leisure	Status:	Resubmitted Project	
Department:	Park & Recreation			Useful Life:	More than 15 Years	Project Cost:		**$75,000**
How was the Project Cost Determined:				Budget Impact:				

Parameters	Response
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included is this request?	No
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?	No
3. Does this project require any permitting by any Town or State agency?	No
4. If this request is for Technology, has the Department communicated with ITC, and does ITC support the request?	Not Applicable
5. If this request is for Building Improvements, has the Department communicated with the Building Maintenance (BM) division, and does BM support the request?	Not Applicable
6. If this request is for a project involving design/construction of public property other than building improvements, has the Department communicated with DPW, and does DPW support the request?	Not Applicable
7. If funded, will the operating budget need to be increased to cover operating expenses?	No
8. If funded, will this project lower the requesting Department's operating costs?	No
9. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?	No
10. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?	No
11. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?	Yes
12. Is this a request in response to a Court, Federal, or State order?	No
13. Is this a request in response to a documented public health or safety condition?	No
14. Is this a request to improve or make repairs to extend the useful life of a building?	No
15. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?	No
16. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?	No
17. Will any other department be required to provide assistance in order to complete the project?	Yes
18. If funded, will this project increase the operating expense for any other department?	No
19. If funded, will additional permanent staff be required?	No

Total New FTE's: 0

Project Budget Elements	Project Budget
Planning/Feasibility	$75,000
Design/Engineering	
Land/ROW Acquisition	
Site Preparation	
Construction	
Construction Management	
Equipment	
Furniture, Fixtures, and Equipment	
Technology	
Other Expenses	
TOTAL	$75,000

Project Description and Considerations

Clarification of Questions:

11. This proposal would likely be eligible for Community Preservation funding.

17. Input from DPW Parks and Forestry staff will be important, particularly related to future maintenance tasks for any recommended new athletic fields.

The purpose of this study is to review uses of existing athletic fields and determine whether new athletic fields are needed, or if scheduling changes can be made to accommodate all the requests for use. The master plan
would also include a review of some possible parcels.

Capital Project Request			
Project Title:	Athletic Fields Master Plan	Fiscal Year:	2025

Supplemental Information

Over the past twenty years, the Park and Recreation Commission has worked with the user groups to best optimize the uses of the athletic fields without jeopardizing the maintenance plan. New programs have been added to the fields since this work began, or groups have expanded their programs, so current use is maximized on the fields. In 2018, Flag Football was a new program that uses multi-purpose fields. In the near future, it is anticipated that there will be new programs for field hockey and rugby, and there is a regional growth for cricket fields.

Athletic Fields have been renovated at several parks and schools, improving safety, and allowing for better utilization. As an example, the fields at the Newman School were renovated, with the addition of an extensive drainage system. This allowed the two 60' diamonds and the full-size multi-purpose field to be used more often rather than constantly shutting down use of the fields due to their wet conditions. The addition of synthetic fields with lights at Memorial Park and DeFazio Park in 2008-2009 provided additional space, and took some pressure off of the natural grass fields.

The ability for the Town to maintain current athletic facilities, along with any possible new facilities, would be included within the study.

Capital Project Request							
Project Title:	Boat Launch on Charles River					Fiscal Year:	2023
Request Type:	Construction	Classification:	Land	Primary Purpose:	Culture and Leisure	Status:	Existing-Revised Project
Department:	Park & Recreation			Useful Life:	More than 15 Years	Project Cost:	**TBD**
How was the Project Cost Determined:		No Estimate Has Been Determined		Budget Impact:	Negligible impact on the annual operating expenses less than $5,000		

Parameters	Response
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included is this request?	No
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?	No
3. Does this project require any permitting by any Town or State agency?	Yes
4. If this request is for Technology, has the Department communicated with ITC, and does ITC support the request?	Not Applicable
5. If this request is for Building Improvements, has the Department communicated with the Building Maintenance (BM) division, and does BM support the request?	Not Applicable
6. If this request is for a project involving design/construction of public property other than building improvements, has the Department communicated with DPW, and does DPW support the request?	Yes
7. If funded, will the operating budget need to be increased to cover operating expenses?	No
8. If funded, will this project lower the requesting Department's operating costs?	No
9. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?	No
10. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?	No
11. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?	Yes
12. Is this a request in response to a Court, Federal, or State order?	No
13. Is this a request in response to a documented public health or safety condition?	No
14. Is this a request to improve or make repairs to extend the useful life of a building?	No
15. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?	No
16. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?	Yes
17. Will any other department be required to provide assistance in order to complete the project?	Yes
18. If funded, will this project increase the operating expense for any other department?	No
19. If funded, will additional permanent staff be required?	No

Total New FTE's: 0

Project Budget Elements	Project Budget
Planning/Feasibility	
Design/Engineering	
Land/ROW Acquisition	
Site Preparation	
Construction	
Construction Management	
Equipment	
Furniture, Fixtures, and Equipment	
Technology	
Other Expenses	
TOTAL	$0

Project Description and Considerations

Clarification of Questions:

3. As the property is adjacent to the Charles River, permits will be required through the Conservation Commission and DEP.

6. As this project is a goal of the Select Board, the DPW has been involved in discussions, and will assist with the design phase.

11. This project is likely eligible for CPC funding.

16. This project would improve the current launch area for canoes/kayaks onto the Charles River.

17. This project would be a partnership between Park and Recreation and DPW, with guidance from Conservation.

Capital Project Request			
Project Title:	Boat Launch on Charles River	Fiscal Year:	2023

Supplemental Information

The design has been funded for this project, but has not moved forward. An on-call engineer will be chosen to work on the final design. The estimate is a place holder until final decisions are made on the specifics of the project.

The Town of Needham is adjacent to a major state resource - the Charles River. It forms about 2/3rds of the Town's border with our neighbors on the other side of the river, including the City of Newton, the City of Boston, the Town of Dedham, and the Town of Dover.

CPA funds of $30,000 have been appropriated for the design of an improved boat launch into the Charles River on Town-owned property under the jurisdiction of the Park and Recreation Commission on South Street. There is an existing unimproved launch for canoes and kayaks, with a circular driveway and parking for 10-12 vehicles. Eversource has just installed a vault on South Street, adjacent to the property, with two access points located just within the property. There is pedestrian access, only, to the river. The intention is to keep the launch in its natural setting, but create a more consistent access on a pervious path, and possibly creating the ability for vehicles to back up to the launch area with their boats. Depending on the final design, it is hoped that maintenance will be minimal.

Capital Project Request							
Project Title:	Cricket Field Building Renovation Design					Fiscal Year:	2022
Request Type:	Design/Engineering	Classification:	Building	Primary Purpose:	Culture and Leisure	Status:	Existing-Revised Project
Department:	Park & Recreation			Useful Life:	More than 20 Years	Project Cost:	**$180,000**
How was the Project Cost Determined:	Hired Consultant			Budget Impact:	Negligible impact on the annual operating expenses less than $5,000		

Parameters	Response
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included is this request?	No
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?	No
3. Does this project require any permitting by any Town or State agency?	No
4. If this request is for Technology, has the Department communicated with ITC, and does ITC support the request?	Not Applicable
5. If this request is for Building Improvements, has the Department communicated with the Building Maintenance (BM) division, and does BM support the request?	Not Applicable
6. If this request is for a project involving design/construction of public property other than building improvements, has the Department communicated with DPW, and does DPW support the request?	No
7. If funded, will the operating budget need to be increased to cover operating expenses?	No
8. If funded, will this project lower the requesting Department's operating costs?	No
9. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?	No
10. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?	No
11. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?	Yes
12. Is this a request in response to a Court, Federal, or State order?	No
13. Is this a request in response to a documented public health or safety condition?	No
14. Is this a request to improve or make repairs to extend the useful life of a building?	No
15. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?	No
16. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?	No
17. Will any other department be required to provide assistance in order to complete the project?	Yes
18. If funded, will this project increase the operating expense for any other department?	No
19. If funded, will additional permanent staff be required?	No

Total New FTE's: 0

Project Budget Elements	Project Budget
Planning/Feasibility	
Design/Engineering	$180,000
Land/ROW Acquisition	
Site Preparation	
Construction	
Construction Management	
Equipment	
Furniture, Fixtures, and Equipment	
Technology	
Other Expenses	
TOTAL	$180,000

Project Description and Considerations

Clarification of Questions:

11. This project is partially eligible for CPC funding. Any portion of the project related to outdoor recreation is eligible, but any portion related to indoor recreation is not eligible.

17. This project would be a partnership between Park and Recreation and DPW. To be determined is whether it would fall under the oversight of the PPBC.

(continued on next page)

Capital Project Request			
Project Title:	Cricket Field Building Renovation Design	Fiscal Year:	2022

Supplemental Information

Park and Recreation completed a feasibility study of the Cricket Field building with PPBC in March 2012. The study looked at (1) renovation of the building for current uses; (2) renovation of the building for year-round use; (3) construction of new building at same location; (4) construction of new building elsewhere on site. For the renovation options, code upgrades, including ADA, are included. Extensive work on the grounds is also required for accessibility. "Option 1 Modified" is used for the request, which is an update of the current layout for seasonal use only and a septic field. Option 1, without modifications, or a new modular building would be more than $100,000 of additional costs. The design costs would also include a survey that is required for a building permit.

Since the 2012 study, Park and Recreation now has an indoor programming space at the Rosemary Recreation Complex, so year-round programming space is not needed at Cricket. The building is an essential component of our summer program offerings, as there is no additional space available at the schools in the summer. High School Athletics uses the building in the spring and fall. Some of the interior design features in the feasibility study are not needed in the final design.

The design estimate has been escalated 5% per year from the original estimate from Bargmann Hendrie + Archetype, Inc. It is based on 20% of the estimated cost of construction.

The building is currently used for (a) Park and Recreation summer program; (b) Needham High Girls Soccer (fall) and Girls Lacrosse (spring); (c) storage for Park and Recreation programs; (d) storage for DPW Parks & Forestry. It is hoped that the building could be utilized for these purposes, and that public restrooms for those using the playgrounds or athletic fields would be available. The chosen option would also create an accessible building, and site work would add appropriate accessible parking. Approval of a new septic system as opposed to a sewer connection would help reduce the cost of construction. The 1964 wood structure building is approximately 1,250 square feet. Without renovations, it will become more difficult to use it for the summer program, which would also be a loss of revenue of approximately $30,000 as it isn't likely another site in Town would be available to accommodate the program. Costs would rise for Needham High School Athletics, with the need for restrooms and storage on site. Donations have been made for other projects at the parking, totaling more than $200,000. Those projects include a prior renovation of the fields (recently re-done with Town funds), addition of new playground equipment, and a bubbler and garden with park benches.

Any portion of the project related to outdoor recreation would be eligible for CPA funding, but indoor recreation is not eligible. Permits would be required from the Needham Health Division and the Planning Board. The costs do not include any unanticipated requirements from the permits.

Currently, the building's restrooms are only used by Park and Recreation's summer program, as well as the Needham High teams. No other park user has access to the restrooms, so creating restrooms for public use will increase the cost for cleaning by an outside firm.

Capital Project Request							
Project Title:	Cricket Field Building Renovation Construction					Fiscal Year:	2023
Request Type:	Construction	Classification:	Building	Primary Purpose:	Culture and Leisure	Status:	Existing-Revised Project
Department:	Park & Recreation			Useful Life:	More than 20 Years	Project Cost:	**$900,706**
How was the Project Cost Determined:	Hired Consultant			Budget Impact:	May increase annual operating expenses between $5,001 and $25,000		

Parameters	Response
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included is this request?	No
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?	No
3. Does this project require any permitting by any Town or State agency?	Yes
4. If this request is for Technology, has the Department communicated with ITC, and does ITC support the request?	Not Applicable
5. If this request is for Building Improvements, has the Department communicated with the Building Maintenance (BM) division, and does BM support the request?	Not Applicable
6. If this request is for a project involving design/construction of public property other than building improvements, has the Department communicated with DPW, and does DPW support the request?	No
7. If funded, will the operating budget need to be increased to cover operating expenses?	Yes
8. If funded, will this project lower the requesting Department's operating costs?	No
9. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?	No
10. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?	No
11. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?	Yes
12. Is this a request in response to a Court, Federal, or State order?	No
13. Is this a request in response to a documented public health or safety condition?	No
14. Is this a request to improve or make repairs to extend the useful life of a building?	No
15. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?	No
16. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?	No
17. Will any other department be required to provide assistance in order to complete the project?	Yes
18. If funded, will this project increase the operating expense for any other department?	No
19. If funded, will additional permanent staff be required?	No

Total New FTE's:	0

Project Budget Elements	Project Budget
Planning/Feasibility	
Design/Engineering	
Land/ROW Acquisition	
Site Preparation	
Construction	$900,706
Construction Management	
Equipment	
Furniture, Fixtures, and Equipment	
Technology	
Other Expenses	
TOTAL	$900,706

Project Description and Considerations

Clarification of Questions:

3. Permits required through Planning Board and Public Health Division

7. Possible increase in budget to cover restroom cleaning

11. This project is partially eligible for CPC funding. Any portion of the project related to outdoor recreation is eligible, but any portion related to indoor recreation is not eligible.

17. This project would be a partnership between Park and Recreation and DPW. To be determined is whether it would fall under the oversight of the PPBC.

(continued on next page)

Capital Project Request			
Project Title:	Cricket Field Building Renovation Construction	Fiscal Year:	2023

Supplemental Information

Park and Recreation completed a feasibility study of the Cricket Field building with PPBC in March 2012. The study looked at (1) renovation of the building for current uses; (2) renovation of the building for year-round use; (3) construction of new building at same location; (4) construction of new building elsewhere on site. For the renovation options, code upgrades, including ADA, are included. Extensive work on the grounds is also required for accessibility. "Option 1 Modified" is used for the request, which is an update of the current layout for seasonal use only and a septic field. Option 1, without modifications, or a new modular building would be more than $100,000 of additional costs. The design costs would also include a survey that is required for a building permit.

Since the 2012 study, Park and Recreation now has an indoor programming space at the Rosemary Recreation Complex, so year-round programming space is not needed at Cricket. The building is an essential component of our summer program offerings, as there is no additional space available at the schools in the summer. High School Athletics uses the building in the spring and fall. Some of the interior design features in the feasibility study are not needed in the final design.

The design estimate has been escalated 5% per year from the original estimate from Bargmann Hendrie + Archetype, Inc. It is based on 20% of the estimated cost of construction which has been escalated.

The building is currently used for (a) Park and Recreation summer program; (b) Needham High Girls Soccer (fall) and Girls Lacrosse (spring); (c) storage for Park and Recreation programs; (d) storage for DPW Parks & Forestry. It is hoped that the building could be utilized for these purposes, and that public restrooms for those using the playgrounds or athletic fields would be available. The chosen option would also create an accessible building, and site work would add appropriate accessible parking. Approval of a new septic system as opposed to a sewer connection would help reduce the cost of construction. The 1964 wood structure building is approximately 1,250 square feet. Without renovations, it will become more difficult to use it for the summer program, which would also be a loss of revenue of approximately $30,000 as it isn't likely another site in Town would be available to accommodate the program. Costs would rise for Needham High School Athletics, with the need for restrooms and storage on site. Donations have been made for other projects at the parking, totaling more than $200,000. Those projects include a prior renovation of the fields (recently re-done with Town funds), addition of new playground equipment, and a bubbler and garden with park benches.

Any portion of the project related to outdoor recreation would be eligible for CPA funding, but indoor recreation is not eligible. Permits would be required from the Needham Health Division and the Planning Board. The costs do not include any unanticipated requirements from the permits.

Currently, the building's restrooms are only used by Park and Recreation's summer program, as well as the Needham High teams. No other park user has access to the restrooms, so creating restrooms for public use will increase the cost for cleaning by an outside firm.

Capital Project Request								
Project Title:	Outdoor Basketball Courts						Fiscal Year:	2022
Request Type:	Construction	Classification:	Infrastructure	Primary Purpose:	Culture and Leisure	Status:	Existing Project	
Department:	Park & Recreation			Useful Life:	More than 15 Years	Project Cost:		**$135,000**
How was the Project Cost Determined:	In-House Estimate			Budget Impact:	Negligible impact on the annual operating expenses less than $5,000			

Parameters	Response
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included is this request?	No
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?	No
3. Does this project require any permitting by any Town or State agency?	No
4. If this request is for Technology, has the Department communicated with ITC, and does ITC support the request?	Not Applicable
5. If this request is for Building Improvements, has the Department communicated with the Building Maintenance (BM) division, and does BM support the request?	Not Applicable
6. If this request is for a project involving design/construction of public property other than building improvements, has the Department communicated with DPW, and does DPW support the request?	No
7. If funded, will the operating budget need to be increased to cover operating expenses?	No
8. If funded, will this project lower the requesting Department's operating costs?	No
9. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?	No
10. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?	No
11. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?	Yes
12. Is this a request in response to a Court, Federal, or State order?	No
13. Is this a request in response to a documented public health or safety condition?	No
14. Is this a request to improve or make repairs to extend the useful life of a building?	No
15. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?	No
16. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?	No
17. Will any other department be required to provide assistance in order to complete the project?	Yes
18. If funded, will this project increase the operating expense for any other department?	No
19. If funded, will additional permanent staff be required?	No

Total New FTE's: 0

Project Budget Elements	Project Budget
Planning/Feasibility	
Design/Engineering	$30,000
Land/ROW Acquisition	
Site Preparation	
Construction	$105,000
Construction Management	
Equipment	
Furniture, Fixtures, and Equipment	
Technology	
Other Expenses	
TOTAL	$135,000

Project Description and Considerations

The Town has outdoor basketball courts located at parks, including Mills Field, Greene's Field, Riverside Park, Perry Park; and half basketball courts at Cricket Field and Walker-Gordon Field. Full or half courts are also located at Broadmeadow, Eliot, Hillside, Mitchell, Newman and High Rock, with a new court anticipated at the Williams School. The Mills Field courts are ready for renovation, new backboards, and striping. The Perry Park courts can be painted but cannot be rebuilt at the same location due to the former school's foundation. Riverside and Cricket would have minor repairs. The Park and Recreation Commission is viewing the locations of basketball courts, to determine if a new set is needed in a new location. The design costs are to assist with the scope of work needed for repairs, or creation of a new court at a location where one doesn't currently exist.

Capital Project Request			
Project Title:	Outdoor Basketball Courts	Fiscal Year:	2022

Supplemental Information

Clarification of Questions

6. Unknown

11. This project may be eligible for Community Preservation Funds.

17. DPW will provide guidance on the project scope, likely Parks & Forestry, Highway and Engineering.

Capital Project Request							
Project Title:	Open Space Land					Fiscal Year:	2021
Request Type:	Acquisition	Classification:	Land	Primary Purpose:	Culture and Leisure	Status:	Resubmitted Project
Department:	Park & Recreation			Useful Life:	More than 20 Years	Project Cost:	**$1,000,000**
How was the Project Cost Determined:				Budget Impact:			

Parameters	Response
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included is this request?	No
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?	No
3. Does this project require any permitting by any Town or State agency?	No
4. If this request is for Technology, has the Department communicated with ITC, and does ITC support the request?	Not Applicable
5. If this request is for Building Improvements, has the Department communicated with the Building Maintenance (BM) division, and does BM support the request?	Not Applicable
6. If this request is for a project involving design/construction of public property other than building improvements, has the Department communicated with DPW, and does DPW support the request?	Not Applicable
7. If funded, will the operating budget need to be increased to cover operating expenses?	No
8. If funded, will this project lower the requesting Department's operating costs?	No
9. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?	No
10. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?	No
11. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?	Yes
12. Is this a request in response to a Court, Federal, or State order?	No
13. Is this a request in response to a documented public health or safety condition?	No
14. Is this a request to improve or make repairs to extend the useful life of a building?	No
15. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?	No
16. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?	No
17. Will any other department be required to provide assistance in order to complete the project?	Yes
18. If funded, will this project increase the operating expense for any other department?	No
19. If funded, will additional permanent staff be required?	No

Total New FTE's: 0

Project Budget Elements	Project Budget
Planning/Feasibility	
Design/Engineering	
Land/ROW Acquisition	$1,000,000
Site Preparation	
Construction	
Construction Management	
Equipment	
Furniture, Fixtures, and Equipment	
Technology	
Other Expenses	
TOTAL	$1,000,000

Project Description and Considerations

Clarification of Questions:

11. This proposal would likely be eligible for Community Preservation funding.
17. The Town Manager and Town Counsel would need to be involved in discussions, deliberations and negotiations.

At the time of this submission, a specific parcel is not known to be available for purchase, but the Select Board, Park and Recreation Commission and Conservation Commission have goals set that would require a purchase of land, i.e. a parcel next to a park to help provide parking.

Capital Project Request			
Project Title:	Open Space Land	Fiscal Year:	2021

Supplemental Information

Without much notice, opportunities to purchase private land to add to the open space inventory surface each year. In particular, some opportunities arise during discussions of the development of private land. This project request is to keep all aware of the possibility, in the near future, of a purchase moving forward. This request is a "place holder" in the event a parcel that benefits the community becomes available. It is possible that some purchases would relate to easements, as opposed to full ownership of the land.

Unexpectedly, in FY2010, the purchase of two parcels of land on Carol Road and Brewster Drive, as well as a parcel on Charles River Street, adjacent to Walker-Gordon Field were all funded through CPA funds. A conservation restriction was purchased after the sale of the properties, as required under the CPA legislation.

The Open Space and Recreation Plan reflects the goal of making additional purchases, especially in areas of Town without current open space, to retain open areas, or to create access to other parcels, including connections to the Charles River. The purchase of parcels adjacent to current open space is also a high priority for the boards. Some parcels may require improvements which would be submitted as separate capital improvement projects. Under the current CPA legislation, parcels purchased with CPA funds are eligible for improvement funds from CPA. The CPA indicates how the value of the property is determined.

It is hoped that the cost of appraisal and purchase of conservation restriction can be included in the overall budget for the purchase.

Capital Project Request							
Project Title:	Automated External Defibrillators (AED)					Fiscal Year:	2021
Request Type:	Acquisition	Classification:	Equipment	Primary Purpose:	Public Safety	Status:	Existing-Revised Project
Department:	Police			Useful Life:	More than 9 Years	Project Cost:	**$32,885**
How was the Project Cost Determined:	Industry References			Budget Impact:	Negligible impact on the annual operating expenses less than $5,000		

Parameters	Response
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included is this request?	No
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?	No
3. Does this project require any permitting by any Town or State agency?	No
4. If this request is for Technology, has the Department communicated with ITC, and does ITC support the request?	Not Applicable
5. If this request is for Building Improvements, has the Department communicated with the Building Maintenance (BM) division, and does BM support the request?	Not Applicable
6. If this request is for a project involving design/construction of public property other than building improvements, has the Department communicated with DPW, and does DPW support the request?	Not Applicable
7. If funded, will the operating budget need to be increased to cover operating expenses?	Yes
8. If funded, will this project lower the requesting Department's operating costs?	No
9. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?	No
10. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?	No
11. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?	No
12. Is this a request in response to a Court, Federal, or State order?	No
13. Is this a request in response to a documented public health or safety condition?	Yes
14. Is this a request to improve or make repairs to extend the useful life of a building?	No
15. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?	No
16. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?	No
17. Will any other department be required to provide assistance in order to complete the project?	No
18. If funded, will this project increase the operating expense for any other department?	No
19. If funded, will additional permanent staff be required?	No

Total New FTE's: 0

Project Budget Elements	Project Budget
Planning/Feasibility	
Design/Engineering	
Land/ROW Acquisition	
Site Preparation	
Construction	
Construction Management	
Equipment	$32,885
Furniture, Fixtures, and Equipment	
Technology	
Other Expenses	
TOTAL	$32,885

Project Description and Considerations

This purchase is to replace all of the current AED equipment. Some of the current equipment in use is sixteen years old and at the end of its useful life cycle. We intend to purchase the same model that is carried by the Needham Fire Department allowing the equipment to be interchangeable when fire personnel arrive. We will be purchasing 11 AED at a cost of $1,995.00 per unit. The additional $10,940.00 is to purchase 11 hard shell, watertight carrying cases, 22 infant child pads and 22 batteries.

Capital Project Request			
Project Title:	Automated External Defibrillators (AED)	Fiscal Year:	2021

Supplemental Information

On July 8, 2019 I received a letter from Stryker informing us that they have ended support for our current Lifepak 500 Defibrillator. This request was currently submitted for the fiscal 2023 capital plan. Due to the unforeseen changes to the support of this equipment and the potential impact to public safety I am requesting that this request be funded in 2021.

The AED's come with a 3 year warranty. It is our intention that after year three we would purchase maintenance program for all 11 AED at a cost of $356.00 per unit or $4272. This maintenance package would include all software and program upgrades as well as replacement of batteries and pads. This cost would be included in the operating budget on a year to year basis. This is the same program that the fire department currently utilizes.

Capital Project Request							
Project Title:	Firearms					Fiscal Year:	2021
Request Type:	Acquisition	Classification:	Equipment	Primary Purpose:	Public Safety	Status:	Existing-Revised Project
Department:	Police			Useful Life:	More than 9 Years	Project Cost:	**$33,000**
How was the Project Cost Determined:	Industry References			Budget Impact:	Negligible impact on the annual operating expenses less than $5,000		

Parameters	Response
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included is this request?	No
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?	No
3. Does this project require any permitting by any Town or State agency?	No
4. If this request is for Technology, has the Department communicated with ITC, and does ITC support the request?	Not Applicable
5. If this request is for Building Improvements, has the Department communicated with the Building Maintenance (BM) division, and does BM support the request?	Not Applicable
6. If this request is for a project involving design/construction of public property other than building improvements, has the Department communicated with DPW, and does DPW support the request?	Not Applicable
7. If funded, will the operating budget need to be increased to cover operating expenses?	No
8. If funded, will this project lower the requesting Department's operating costs?	No
9. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?	No
10. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?	No
11. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?	No
12. Is this a request in response to a Court, Federal, or State order?	No
13. Is this a request in response to a documented public health or safety condition?	No
14. Is this a request to improve or make repairs to extend the useful life of a building?	No
15. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?	No
16. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?	No
17. Will any other department be required to provide assistance in order to complete the project?	No
18. If funded, will this project increase the operating expense for any other department?	No
19. If funded, will additional permanent staff be required?	No

Total New FTE's: 0

Project Budget Elements	Project Budget
Planning/Feasibility	
Design/Engineering	
Land/ROW Acquisition	
Site Preparation	
Construction	
Construction Management	
Equipment	$19,000
Furniture, Fixtures, and Equipment	
Technology	
Other Expenses	$14,000
TOTAL	$33,000

Project Description and Considerations

The current service weapon of the Police Department is a Smith and Wesson M&P 40 caliber and is 10 years old and is ending its useful lifecycle. The weapon is outfitted with night sights and has a 15 round capacity in each magazine. The current weapon was placed into service in 2009, replacing a weapon that was in service for 8 years. Based on a study conducted by the FBI and research done by our firearms instructors we would replace the Smith and Wesson 40 caliber with a Smith and Wesson 9MM firearm. The cost includes the purchase of the new firearms. The other expense ($14,000) is for the purchase of holsters and new 9MM ammunition for initial range qualifications and duty ammo. The department intends to purchase 60 weapons.

School Department Capital Project Request							
Project Title:	School Copiers					Fiscal Year:	2021
Request Type:	Acquisition	Classification:	Equipment	Primary Purpose:	Public Education	Status:	Existing-Revised Project
Department:	Needham Public Schools			Useful Life:	More than 5 Years	Project Cost:	**$62,420**
How was the Project Cost Determined:	Industry References			Budget Impact:	Negligible impact on the annual operating expenses less than $5,000		

Parameters	Response
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included is this request?	No
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?	No
3. Does this project require any permitting by any Town or State agency?	No
4. If this request is for Technology, has the Department communicated with ITC, and does ITC support the request?	No
5. If this request is for Building Improvements, has the Department communicated with the Building Maintenance (BM) division, and does BM support the request?	No
6. If this request is for a project involving design/construction of public property other than building improvements, has the Department communicated with DPW, and does DPW support the request?	No
7. If funded, will the operating budget need to be increased to cover operating expenses?	No
8. If funded, will this project lower the requesting Department's operating costs?	No
9. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?	No
10. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?	No
11. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?	No
12. Is this a request in response to a Court, Federal, or State order?	No
13. Is this a request in response to a documented public health or safety condition?	No
14. Is this a request to improve or make repairs to extend the useful life of a building?	No
15. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?	No
16. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?	No
17. Will any other department be required to provide assistance in order to complete the project?	No
18. If funded, will this project increase the operating expense for any other department?	No
19. If funded, will additional permanent staff be required?	No

Total New FTE's:	0

Project Budget Elements	Project Budget
Planning/Feasibility	
Design/Engineering	
Land/ROW Acquisition	
Site Preparation	
Construction	
Construction Management	
Equipment	$62,420
Furniture, Fixtures, and Equipment	
Technology	
Other Expenses	
TOTAL	$62,420

Project Description and Considerations

In May of 2003, Town Meeting authorized $60,000 in first year funding to establish a replacement cycle for school photocopiers. School photocopiers are located in all the schools and the administration building, and are used both by administrative and teaching staff. Teachers use the machines to reproduce classroom materials, including homework sheets, exams, teaching packets etc.

For more information, please see below.

School Department Capital Project Request			
Project Title:	School Copiers	Fiscal Year:	2021

Supplemental Information

Currently the School Department owns 42 copy machines. The FY21-FY25 request replaces the following numbers of copy machines:

Fiscal Year	#of Copy Machines Replaced		
FY21 (Requested)	7	FY24 (Requested)	4
FY22 (Requested)	7	FY25 (Requested)	6
FY23 (Requested)	5		

Copier replacement is planned on a life-cycle basis, which projects when a copier should be replaced based on actual usage and the manufacturer's total estimated capacity. As a result, copiers which are heavily used, are replaced more frequently than copiers that are lightly used. The average life cycle is calculated at 7 years, although planned replacement ages range from 5 - 9 years, depending on use. (The baseline industry assumed lifepan for copiers is five years for a typical floor-standing copiers. At maximum, high-end copiers and floor standing models that are not used often may last up to 7-10 years.) It is important to replace these machines regularly, even if they have not yet reached maximum copy allowances, given the additional operating expense associated with servicing and maintaining older equipment, as well as the difficulty in obtaining replacement parts. This analysis also assumes that copiers are re-deployed around the District as needed, to better match projected usage with equipment capacity.

The request is revised from the prior year submission to include:
* A new, fifth year replacement cycle (of $85,920 for six copiers.)
* The addition of four copiers in FY21-24, based on the updated life cycle replacement cycle calcuation, for a total of $59,680.

Building	Location	Make	Model	Purchase Year	Age At Repl	FY20	FY21	FY22	FY23	FY24	FY25	FY20	FY21	FY22	FY23	FY24	FY25
Administration	2nd Floor	Konica	KM 658E	2018	6.00	21%	32%	43%	54%	64%	11%	-	-	-	-	12,740	-
Administration	Production Center	Konica	KM 1100	2020	6.00	REPL	10%	20%	29%	39%	49%	23,084	-	-	-	-	-
Administration	1st Floor	Konica	KM 454E	2017	6.00	49%	64%	79%	94%	15%	30%	-	-	-	7,420	-	-
Administration	Production Center	XEROX	D125	2012	6.00	36%	54%	71%	89%	107%	18%	-	-	-	-	44,700	-
Broadmeadow	Teachers' Room	Konica	KM 808	2020	5.00	REPL	20%	39%	59%	79%	98%	11,950	-	-	-	-	15,260
Broadmeadow	Main Offfce	Konica	KM 654E	2014	8.00	49%	58%	67%	9%	18%	27%	-	-	11,550	-	-	-
NHS	Main Office	Konica	KM 364E	2015	6.00	156%	167%	11%	22%	33%	44%	-	4,910	-	-	-	-
Broadmeadow	ETC	Konica	KM 227	2020	6.00	REPL	13%	26%	40%	53%	66%	3,500	-	-	-	-	-
NHS	Athletics	Konica	KM 454E	2016	6.00	67%	84%	100%	16%	33%	49%	-	-	7,070	-	-	-
NHS	Math/Sci Rm 205	Konica	KM 654E	2017	7.00	42%	58%	73%	89%	105%	16%	-	-	-	-	12,740	-
NHS	World Lang 704	Konica	KM 654E	2014	7.00	116%	133%	17%	35%	52%	69%	-	11,000	-	-	-	-
NHS	Health Office 607	Konica	KM 227	2020	7.00	REPL	5%	3%	5%	8%	11%	4,249	-	-	-	-	-
NHS	Music	Konica	KM 654E	2016	9.00	26%	32%	38%	44%	50%	56%	-	-	-	-	-	13,380
NHS	Guidance	Konica	KM 364E	2014	8.00	67%	75%	83%	32%	40%	48%	-	-	5,160	-	-	-
NHS	Media Center	Konica	KM 454E	2014	8.00	75%	78%	81%	3%	6%	9%	-	-	7,070	-	-	-
NHS	Sped 801	Konica	KM 458E	2018	8.00	17%	25%	34%	42%	51%	59%	-	-	-	-	-	-
NHS	SS/English 703	Konica	KM 754E	2014	7.00	107%	118%	33%	44%	55%	66%	-	12,550	-	-	-	-
NHS	Eng/SS	Konica	KM 808	2020	5.00	REPL	26%	53%	79%	106%	132%	11,950	-	-	-	-	15,260
NHS	Grade Level	Konica	KM 368E	2020	7.00	REPL	13%	27%	40%	53%	67%	4,675	-	-	-	-	-
NHS	Math/Sci	Konica	KM 808	2020	5.00	REPL	31%	63%	94%	125%	157%	11,950	-	-	-	-	15,260
Williams	Main Office	Konica	KM 458E	2019	7.00	REPL	8%	15%	23%	31%	39%	-	-	-	-	-	-

School Department Capital Project Request

Project Title: School Copiers — Fiscal Year: 2021

Williams	Downstairs	Konica	KM 458E	2019	7.00	REPL	10%	19%	29%	39%	48%	-	-	-	-	-	-
Williams	Main Office	Konica	KM 658E	2019	5.00	REPL	24%	48%	73%	97%	121%	-	-	-	-	-	13,380
Mitchell	Back Hallway	Konica	KM 654E	2017	7.00	36%	49%	63%	76%	90%	14%	-	-	-	-	12,740	-
Mitchell	Front Office	Konica	KM 654E	2014	7.00	128%	146%	18%	36%	54%	72%	-	11,000	-	-	-	-
Newman	Front Office	Konica	KM 458E	2020	6.00	REPL	15%	30%	46%	61%	76%	6,410	-	-	-	-	-
Newman	Hall Outside Office	Konica	KM 654E	2016	7.00	61%	75%	89%	104%	14%	29%	-	-	-	12,130	-	-
Newman	Hallway Near Café	Konica	KM 654E	2017	7.00	44%	61%	79%	96%	17%	35%	-	-	-	12,130	-	-
Newman	Down Stairs Hall	Konica	KM 558E	2018	7.00	30%	45%	59%	74%	89%	104%	-	-	-	-	-	13,380
Science Center	Science Center	Konica	KM 227	2020	7.00	REPL	5%	10%	14%	19%	24%	3,500	-	-	-	-	-
Pollard	8th Grade Hallway	Konica	KM 654E	2015	7.00	88%	108%	128%	20%	40%	60%	-	-	11,550	-	-	-
Pollard	Modulars	Konica	KM 754E	2014	8.00	46%	54%	62%	8%	16%	24%	-	-	13,180	-	-	-
Pollard	Main Office	Konica	KM 808	2020	7.00	REPL	17%	34%	51%	67%	84%	11,950	-	-	-	-	-
Pollard	7th Grade Work Area	Konica	KM 654E	2014	8.00	93%	103%	113%	10%	20%	30%	-	-	11,550	-	-	-
Pollard	Teachers Lounge	Konica	KM 454E	2017	5.00	75%	102%	26%	53%	79%	105%	-	6,730	-	-	-	-
High Rock	Room 207	Konica	KM 654E	2016	7.00	47%	58%	69%	80%	11%	22%	-	-	-	12,130	-	-
High Rock	Main Office	Konica	KM 754E	2014	7.00	104%	119%	16%	31%	47%	62%	-	12,550	-	-	-	-
Eliot	Main Office	Konica	KM 754E	2014	9.00	69%	77%	85%	93%	8%	16%	-	-	-	13,840	-	-
Eliot	Room 151	Konica	KM 658E	2018	8.00	17%	25%	34%	42%	50%	59%	-	-	-	-	-	-
Eliot	Room 210	Konica	KM 458E	2018	8.00	27%	40%	54%	67%	81%	94%	-	-	-	-	-	-
NCE Day Care	Main Office	XEROX	WC3550 X	2012	9.00	50%	58%	8%	16%	24%	32%	-	3,680	-	-	-	-
Administration	Production/Color	Konica	KM C3070L	2020	6.00	REPL	11%	21%	32%	42%	53%	36,772	-	-	-	-	-
Average Age Year of Replacement / Count of Machines				**Average**	**6.88**	**11**	**7**	**7**	**5**	**4**	**6**						
Totals												**129,990**	**62,420**	**67,130**	**57,650**	**82,920**	**85,920**

School Department Capital Project Request							
Project Title:	School New and Replacement Furniture					Fiscal Year:	2021
Request Type:	Acquisition	Classification:	Equipment	Primary Purpose:	Public Education	Status:	Existing Project
Department:	Needham Public Schools			Useful Life:	More than 20 Years	Project Cost:	**$35,000**
How was the Project Cost Determined:	In-House Estimate			Budget Impact:	Negligible impact on the annual operating expenses less than $5,000		

Parameters	Response
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included is this request?	No
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?	No
3. Does this project require any permitting by any Town or State agency?	No
4. If this request is for Technology, has the Department communicated with ITC, and does ITC support the request?	No
5. If this request is for Building Improvements, has the Department communicated with the Building Maintenance (BM) division, and does BM support the request?	No
6. If this request is for a project involving design/construction of public property other than building improvements, has the Department communicated with DPW, and does DPW support the request?	No
7. If funded, will the operating budget need to be increased to cover operating expenses?	No
8. If funded, will this project lower the requesting Department's operating costs?	No
9. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?	No
10. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?	No
11. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?	No
12. Is this a request in response to a Court, Federal, or State order?	No
13. Is this a request in response to a documented public health or safety condition?	No
14. Is this a request to improve or make repairs to extend the useful life of a building?	No
15. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?	No
16. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?	No
17. Will any other department be required to provide assistance in order to complete the project?	No
18. If funded, will this project increase the operating expense for any other department?	No
19. If funded, will additional permanent staff be required?	No

Total New FTE's:

Project Budget Elements	Project Budget
Planning/Feasibility	
Design/Engineering	
Land/ROW Acquisition	
Site Preparation	
Construction	
Construction Management	
Equipment	$35,000
Furniture, Fixtures, and Equipment	
Technology	
Other Expenses	
TOTAL	$35,000

Project Description and Considerations

In FY05 Town Meeting approved funding of $20,500 to begin the replacement of furniture in poor and fair condition throughout the School Department. By FY15, all furniture in 'poor' condition was replaced in the schools. The FY21-FY25 funding request will continue with the replacement of furniture in 'fair' condition at Pollard and provide funding for new classroom furniture as needed. A breakdown of the funding request is found below:

FY21: $35,000
* $10,000 to conclude the replacement of furniture at Pollard Middle School in 'fair' condition
* $25,000 to purchase new classroom furniture as needed for new enrollment or replacement purposes.

FY22 - FY25: $25,000/year
* $25,000 to purchase new classroom furniture as needed for new enrollment or replacement purposes.

School Department Capital Project Request

Project Title: School New and Replacement Furniture Fiscal Year: 2021

Supplemental Information

The anticipated furniture replacement schedule is depicted below:

Funding Plan	Request FY21	Request FY22	Request FY23	Request FY24	Request FY25	Total
Pollard	$10,000					$10,000
New Classrooms	$25,000	$25,000	$25,000	$25,000	$25,000	$125,000
Total	$35,000	$25,000	$25,000	$25,000	$25,000	$135,000

School Department Capital Project Request							
Project Title:	School Department Technology Request					Fiscal Year:	2021
Request Type:	Acquisition	Classification:	Technology	Primary Purpose:	Public Education	Status:	Existing-Revised Project
Department:	Needham Public Schools			Useful Life:	More than 5 Years	Project Cost:	**$586,575**
How was the Project Cost Determined:	Industry References			Budget Impact:	Negligible impact on the annual operating expenses less than $5,000		

Parameters	Response
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included is this request?	No
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?	No
3. Does this project require any permitting by any Town or State agency?	No
4. If this request is for Technology, has the Department communicated with ITC, and does ITC support the request?	Yes
5. If this request is for Building Improvements, has the Department communicated with the Building Maintenance (BM) division, and does BM support the request?	No
6. If this request is for a project involving design/construction of public property other than building improvements, has the Department communicated with DPW, and does DPW support the request?	Not Applicable
7. If funded, will the operating budget need to be increased to cover operating expenses?	No
8. If funded, will this project lower the requesting Department's operating costs?	No
9. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?	No
10. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?	No
11. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?	No
12. Is this a request in response to a Court, Federal, or State order?	No
13. Is this a request in response to a documented public health or safety condition?	No
14. Is this a request to improve or make repairs to extend the useful life of a building?	No
15. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?	No
16. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?	No
17. Will any other department be required to provide assistance in order to complete the project?	No
18. If funded, will this project increase the operating expense for any other department?	No
19. If funded, will additional permanent staff be required?	No

Total New FTE's: 0

Project Budget Elements	Project Budget
Planning/Feasibility	
Design/Engineering	
Land/ROW Acquisition	
Site Preparation	
Construction	
Construction Management	
Equipment	
Furniture, Fixtures, and Equipment	
Technology	$586,575
Other Expenses	
TOTAL	$586,575

Project Description and Considerations

The FY21-25 CIP request funds the purchase of School Department technology, including desktop computers, printers, classroom audio visual devices, specialized instructional labs, projectors, video displays, security cameras and electronic door access controllers. The request also incorporates funding for school technology infrastructure, which consists of servers, network hardware, wireless infrastructure, data cabling and access points. This request reflects the School Department's clasroom technology standard and the decision in FY17 to move devices with a lifespan of less than five years (Digital Learning Devices, or DLDs, and staff laptops) to the operating budget. A chart summarizing the five-year (FY21-25) request is included below.
See below for additional information.

School Department Capital Project Request			
Project Title:	School Department Technology Request	Fiscal Year:	2021

Supplemental Information

The FY21-25 Capital Improvement Plan (CIP) for school technology totals $2,656,025 and includes $2,091,025 for school hardware replacement and $565,000 for school technology infrastructure. The request is similar to the prior submission, with the following exceptions:

* $651,550 in new, fifth-year (FY25) technology purchases, including $538,550 for hardware replacement and $113,000 for technology infrastructure.
* The addition of $120,000 to replace paging clocks/ aiphone technology in the first four years of the plan (FY21-24.) (The total request across all five years is $150,000.)
* A $60,000 reduction to the cost of NHS TV studio equipment replacement in the first four years of the plan (FY21-24), reflecting cost savings realized from in-house versus outsourced construction and project coordination with Needham Channel.

The FY21 request is for $586,575, an increase of $30,000 from the FY21 projection included in the FY20-24 CIP. The $586,575 total request includes $473,575 for hardware and $113,000 for infrastructure replacement. The FY21 request is unchanged from the prior year, with the exception of the following:
* The addition of $30,000 to replace paging clocks/ aiphone technology.

The FY22-25 CIP increases $761,550 over the prior CIP, to add a new fifth year to the plan (@ $651,550) and provide $110,000 in net new funding during the first four years for the following items:
* The addition of $90,000 to replace paging clocks/ aiphone technology in FY22-24, which is offset by a $60,000 reduction in the cost of NHS TV studio equipment replacement, for a net additional expense of $30,000.
* $32,000 in additional funds to support replacement of the Pollard Lecture Hall projector in FY24.
* $48,000 in additional funds to support classroom AV/projector replacement in FY24 at the Mitchell ($18,000) and NHS ($30,000.)

Parameters Addressed:
Technology: The School Technology department supports this request.
A detailed breakout of changes from the prior year's FY21-24 request is highlighted below.

Summary All Hardware (Including New Requests)	FY21 Prior	FY21 New	FY21 Change	FY22 Prior	FY22 New	FY22 Change	FY23 Prior	FY23 New	FY23 Change	FY24 Prior	FY24 New	FY24 Change	FY25 New	FY21-25 Total
Lab Computers	202,500	202,500	-	162,000	162,000	-	162,000	162,000	-	40,500	40,500	-	46,000	613,000
Science Lab Computers	-	-	-	-	-	-	-	-	-	-	-	-	54,000	54,000
TV Studio Computers	-	-	-	-	-	-	36,000	36,000	-	-	-	-	-	36,000
Graphics Lab Computers	-	-	-	-	-	-	-	-	-	44,000	44,000	-	-	44,000
Destop Computers	106,500	106,500	-	21,000	21,000	-	21,000	21,000	-	21,000	21,000	-	116,000	285,500
Printers	20,075	20,075	-	37,650	37,650	-	-	-	-	-	-	-	22,550	80,275
Classroom AV/ Projection	80,000	80,000	-	110,000	110,000	-	90,000	90,000	-	80,000	128,000	48,000	240,000	648,000
Gym/ Performance Center Projection /Screen	-	-	-	-	-	-	-	-	-	18,000	50,000	32,000	-	50,000
NHS TV Studio	30,000	30,000	-	30,000	-	(30,000)	-	-	-	30,000	-	(30,000)	30,000	60,000
Paging Clocks Aiphone	-	30,000	30,000	-	30,000	30,000	-	30,000	30,000	-	30,000	30,000	30,000	150,000
Security Cameras	4,500	4,500	-	16,500	16,500	-	-	-	-	49,250	49,250	-	-	70,250
Subtotal	**443,575**	**473,575**	**30,000**	**377,150**	**377,150**	**-**	**309,000**	**339,000**	**30,000**	**282,750**	**362,750**	**80,000**	**538,550**	**2,091,025**

School Department Capital Project Request

Project Title: School Department Technology Request

Fiscal Year: 2021

Summary Infrastructure	FY21 Prior	FY21 New	FY21 Change	FY22 Prior	FY22 New	FY22 Change	FY23 Prior	FY23 New	FY23 Change	FY24 Prior	FY24 New	FY24 Change	FY25 New	FY21-25 Total
Servers	30,000	30,000	-	30,000	30,000	-	30,000	30,000	-	30,000	30,000	-	30,000	150,000
Network Hardware	20,000	20,000	-	20,000	20,000	-	20,000	20,000	-	20,000	20,000	-	20,000	100,000
Wireless Infra. Data Cabling	5,000	5,000	-	5,000	5,000	-	5,000	5,000	-	5,000	5,000	-	5,000	25,000
Wireless Infra. Access Points	58,000	58,000	-	58,000	58,000	-	58,000	58,000	-	58,000	58,000	-	58,000	290,000
Subtotal	**113,000**	**113,000**	**-**	**113,000**	**113,000**	**-**	**113,000**	**113,000**	**-**	**113,000**	**113,000**	**-**	**113,000**	**565,000**

Summary Grand Total	FY21 Prior	FY21 New	FY21 Change	FY22 Prior	FY22 New	FY22 Change	FY23 Prior	FY23 New	FY23 Change	FY24 Prior	FY24 New	FY24 Change	FY25 New	FY21-25 Total
Hardware	**443,575**	**473,575**	**30,000**	**377,150**	**377,150**	**-**	**309,000**	**339,000**	**30,000**	**282,750**	**362,750**	**80,000**	**538,550**	**2,091,025**
Infrastructure	**113,000**	**113,000**	**-**	**113,000**	**113,000**	**-**	**113,000**	**113,000**	**-**	**113,000**	**113,000**	**-**	**113,000**	**565,000**
Grand Total	**556,575**	**586,575**	**30,000**	**490,150**	**490,150**	**-**	**422,000**	**452,000**	**30,000**	**395,750**	**475,750**	**80,000**	**651,550**	**2,656,025**

School Department Capital Project Request								
Project Title:	Needs Assessment of Pollard, Newman and NHS Auditorium Theatrical Sound and Lighting Systems						Fiscal Year:	2021
Request Type:	Design/Engineering	Classification:	Equipment	Primary Purpose:	Public Education	Status:	Resubmitted Project	
Department:	Needham Public Schools			Useful Life:	More than 9 Years	Project Cost:		**$60,000**
How was the Project Cost Determined:	In-House Estimate			Budget Impact:	Negligible impact on the annual operating expenses less than $5,000			

Parameters	Response
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included is this request?	No
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?	No
3. Does this project require any permitting by any Town or State agency?	No
4. If this request is for Technology, has the Department communicated with ITC, and does ITC support the request?	Yes
5. If this request is for Building Improvements, has the Department communicated with the Building Maintenance (BM) division, and does BM support the request?	No
6. If this request is for a project involving design/construction of public property other than building improvements, has the Department communicated with DPW, and does DPW support the request?	Not Applicable
7. If funded, will the operating budget need to be increased to cover operating expenses?	No
8. If funded, will this project lower the requesting Department's operating costs?	No
9. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?	No
10. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?	No
11. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?	No
12. Is this a request in response to a Court, Federal, or State order?	No
13. Is this a request in response to a documented public health or safety condition?	No
14. Is this a request to improve or make repairs to extend the useful life of a building?	No
15. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?	No
16. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?	No
17. Will any other department be required to provide assistance in order to complete the project?	Yes
18. If funded, will this project increase the operating expense for any other department?	No
19. If funded, will additional permanent staff be required?	No

Total New FTE's:	0

Project Budget Elements	Project Budget
Planning/Feasibility	$60,000
Design/Engineering	
Land/ROW Acquisition	
Site Preparation	
Construction	
Construction Management	
Equipment	
Furniture, Fixtures, and Equipment	
Technology	
Other Expenses	
TOTAL	$60,000

Project Description and Considerations

This project is to conduct a needs assessment/ feasibility study of upgrading the theatrical sound and lighting systems in the Pollard, Newman and Needham High School (NHS)Auditoriums. These auditoriums are venues for student and community group productions. The theatrical equipment currently installed in these venues, however, is old and not adequate for contemporary musical or theatrical productions. Although some issues are unique to particular venues, some common deficiencies in the audio systems include:

* speakers, which are poorly placed, insufficient in number and/or non-functioning, thereby impairing the audience's ability to hear what is happening clearly on stage from all seats.
* sound boards, which are old (analog), partially non-functioning and/or not at a standard that is necessary for a modern musical or theatrical production.

School Department Capital Project Request			
Project Title:	Needs Assessment of Pollard, Newman and NHS Auditorium Theatrical Sound and Lighting Systems	Fiscal Year:	2021

Supplemental Information

* Amplification equipment (such as wireless receivers and microphones), which are insufficient in number and/or broken.
* The lighting systems also include light fixtures that are partially non-functioning, and uncoordinated with sound delivery.

Although the need and vision for these spaces has not yet been fully assessed, school parents and community groups already have engaged in fundraising for equipment upgrades. Pollard parents have written a Needham Education Foundation (NEF) grant and received community donations to obtain funding for lighting system upgrades in the Pollard Auditorium, the component parts of which are expected to cost approximately $15,000. Other groups have discussed fundraising for the NHS Auditorium as well.

This study is intended to guide and direct future fundraising by community partners and develop a capital plan and budget for these spaces.

Parameters:
Technology: The School Technology Department supports this request.
Departmental Assistance: Public Facilities, for bidding.

School Department Capital Project Request							
Project Title:	Broadmeadow School Technology Room Conversion					Fiscal Year:	2021
Request Type:	Construction	Classification:	Building	Primary Purpose:	Public Education	Status:	Existing-Revised Project
Department:	Needham Public Schools			Useful Life:	More than 20 Years	Project Cost:	**$213,100**
How was the Project Cost Determined:	Hired Consultant			Budget Impact:	Negligible impact on the annual operating expenses less than $5,000		

Parameters	Response
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included is this request?	No
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?	No
3. Does this project require any permitting by any Town or State agency?	Yes
4. If this request is for Technology, has the Department communicated with ITC, and does ITC support the request?	Yes
5. If this request is for Building Improvements, has the Department communicated with the Building Maintenance (BM) division, and does BM support the request?	Yes
6. If this request is for a project involving design/construction of public property other than building improvements, has the Department communicated with DPW, and does DPW support the request?	Not Applicable
7. If funded, will the operating budget need to be increased to cover operating expenses?	No
8. If funded, will this project lower the requesting Department's operating costs?	No
9. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?	No
10. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?	No
11. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?	No
12. Is this a request in response to a Court, Federal, or State order?	No
13. Is this a request in response to a documented public health or safety condition?	No
14. Is this a request to improve or make repairs to extend the useful life of a building?	No
15. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?	No
16. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?	No
17. Will any other department be required to provide assistance in order to complete the project?	Yes
18. If funded, will this project increase the operating expense for any other department?	No
19. If funded, will additional permanent staff be required?	No

Total New FTE's:	0

Project Budget Elements	Project Budget
Planning/Feasibility	$0
Design/Engineering	$33,900
Land/ROW Acquisition	
Site Preparation	
Construction	$128,400
Construction Management	$8,500
Equipment	
Furniture, Fixtures, and Equipment	$42,300
Technology	
Other Expenses	
TOTAL	$213,100

Project Description and Considerations

The School Committee implemented Full-Day Kindergarten (FDK) in September, 2019. Based on a feasibility study conducted by Dore & Whittier Arhitects (February 2018), several modifications to Needham buildings are needed to accommodate the projected number of classrooms neededn over the next five years resulting from Full Day Kindergarten and projected enrollment growth. These modifications include the conversion of a technology lab at the Broadmeadow School to a classroom, to open during School Year 2022/23.

This project provides funding to convert the existing technology lab at Broadmeadow Elementary School to a classroom. Project costs are based on a preliminary project budget prepared February 2018 by Dore & Whittier, updated to reflect the following cost escalators: 10%/year (FY19-20), and 8%/year thereafter. See below for additional information.

School Department Capital Project Request			
Project Title:	Broadmeadow School Technology Room Conversion	Fiscal Year:	2021

Supplemental Information

Preliminary Project Schedule:

Funding for Detailed Design & Construction FY21 - Oct '20 STM
Detailed Design & Bidding (FY21) - Nov '20 - May '21
Construction: (FY23) - June '22 - Aug '22
New Classroom Opens (FY23) - Sept '22

Parameters Addressed:

Permitting: As required by Town Boards.
Technology: The School Instructional Technology Department is in support of this request. The estimated cost includes an FF&E budget for this project, including classroom technology.
Building Improvements: The Public Facilities Department supports this request.
Other Departmental Assistance: Public Facilities, for bidding and project management.

This project has been revised to advance the funding date to October '20 STM (FY21), so that the Eliot and Broadmeadow technology room conversion projects can be designed and bid together, for cost savings and project efficiencies.

Project Budget Detail

Broadmeadow School Technology Room Conversion

	900 sf	**Feasibilty**	**Construction***	**A/E**	**FF&E**	**Constr Mgnt**	**Total**	**Cost/SF**
	FY18 Project Cost (D&W)	-	91,000	24,000	30,000	6,000	151,000	167.78
	TOTAL	-	91,000	24,000	30,000	6,000	151,000	167.78
		0%	60%	16%	20%	4%	100%	
10.00%	FY19 Cost Multiplier @ 5%	-	100,100	26,400	33,000	6,600	166,100	184.56
10.00%	FY20 Cost Multiplier @ 5%	-	110,110	29,040	36,300	7,260	182,710	203.01
8.00%	FY21 Cost Multiplier @ 5%	-	118,919	31,363	39,204	7,841	197,327	219.25
8.00%	FY22 Cost Multiplier @ 5%	-	128,432	33,872	42,340	8,468	213,113	236.79
4 Years	TOTAL PROJECT COST	-	128,432	33,872	42,340	8,468	213,113	236.79
	TOTAL COST (ROUNDED)	-	128,400	33,900	42,300	8,500	213,100	236.78

	FY20	FY21	FY22	Total
Fesibility	-			-
Arch/Engineering		33,900		33,900
Construction		128,400		128,400
Construction Management		8,500		8,500
FF&E	0	42,300	-	42,300
	-	213,100	-	213,100

School Department Capital Project Request							
Project Title:	Eliot School Technology Room Conversion					Fiscal Year:	2021
Request Type:	Construction	Classification:	Building	Primary Purpose:	Public Education	Status:	Resubmitted Project
Department:	Needham Public Schools			Useful Life:	More than 20 Years	Project Cost:	**$179,300**
How was the Project Cost Determined:	Hired Consultant			Budget Impact:	Negligible impact on the annual operating expenses less than $5,000		

Parameters	Response
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included is this request?	No
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?	No
3. Does this project require any permitting by any Town or State agency?	Yes
4. If this request is for Technology, has the Department communicated with ITC, and does ITC support the request?	Yes
5. If this request is for Building Improvements, has the Department communicated with the Building Maintenance (BM) division, and does BM support the request?	Yes
6. If this request is for a project involving design/construction of public property other than building improvements, has the Department communicated with DPW, and does DPW support the request?	Not Applicable
7. If funded, will the operating budget need to be increased to cover operating expenses?	No
8. If funded, will this project lower the requesting Department's operating costs?	No
9. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?	No
10. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?	No
11. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?	No
12. Is this a request in response to a Court, Federal, or State order?	No
13. Is this a request in response to a documented public health or safety condition?	No
14. Is this a request to improve or make repairs to extend the useful life of a building?	No
15. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?	No
16. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?	No
17. Will any other department be required to provide assistance in order to complete the project?	Yes
18. If funded, will this project increase the operating expense for any other department?	No
19. If funded, will additional permanent staff be required?	No
Total New FTE's: 0	

Project Budget Elements	Project Budget
Planning/Feasibility	$0
Design/Engineering	$28,500
Land/ROW Acquisition	
Site Preparation	
Construction	$108,100
Construction Management	$7,100
Equipment	
Furniture, Fixtures, and Equipment	$35,600
Technology	
Other Expenses	
TOTAL	$179,300

Project Description and Considerations

The School Committee implemented Full-Day Kindergarten (FDK) in September, 2019. Based on a feasibility study conducted by Dore & Whittier Arhitects (February 2018), several modifications to Needham buildings are needed to accommodate the projected number of classrooms needed over the next five years resulting from Full Day Kindergarten and projected enrollment growth. These modifications include the conversion of a technology lab at the Eliot School to a classroom, to open during School Year 2021/22.
This project provides funding to convert the existing technology lab at Eliot Elementary School to a classroom. Project costs are based on a preliminary project budget prepared February 2018 by Dore & Whittier, updated to reflect the following cost escalators: 10%/year (FY19-20), and 8%/year thereafter.
See below for additional information.

School Department Capital Project Request			
Project Title:	Eliot School Technology Room Conversion	Fiscal Year:	2021

Supplemental Information

Preliminary Project Schedule:

Funding for Detailed Design & Construction FY21 - (Oct '20 STM)
Detailed Design & Bidding (FY21) - Nov '20 - May '21
Construction (FY22) - June '21 - Aug '21
New Classroom Opens (FY22) - Sept '21

Parameters Addressed:

Permitting: As required by Town Boards.
Technology: The School Instructional Technology Department is in support of this request. The estimated cost includes an FF&E budget for this project, including classroom technology.
Building Improvements: The Public Facilities Department supports this request.
Other Departmental Assistance: Public Facilities, for bidding and project management.

Project Budget Detail:

Eliot School Technology Room Conversion

	900 sf	**Feasibilty**	**Construction***	**A/E**	**FF&E**	**Constr Mgnt**	**Total**	**$/ sf**
	FY18 Project Cost (D&W)	-	91,000	24,000	30,000	6,000	151,000	167.78
	TOTAL	-	91,000	24,000	30,000	6,000	151,000	167.78
		0%	60%	16%	20%	4%	100%	
10.00%	FY19 Cost Multiplier @ 5%	-	91,000	24,000	30,000	6,000	151,000	167.78
10.00%	FY20 Cost Multiplier @ 5%	-	100,100	26,400	33,000	6,600	166,100	184.56
8.00%	FY21 Cost Multiplier @ 5%	-	108,108	28,512	35,640	7,128	179,388	199.32
3 Years	TOTAL PROJECT COST	-	108,108	28,512	35,640	7,128	179,388	199.32
	TOTAL COST (ROUNDED)	-	108,100	28,500	35,600	7,100	179,400	199.33

* Excludes modular temporary classrooms

	FY20	FY21	Total
Fesibility	-	-	-
Arch/Engineering		28,500	28,500
Construction		108,100	108,100
Construction Management		7,100	7,100
FF&E	0	35,600	35,600
Total	-	179,300	179,300

School Department Capital Project Request							
Project Title:	Renovate Hillside Elementary School as Swing Space for School Construction Projects					Fiscal Year:	2021
Request Type:	Construction	Classification:	Building	Primary Purpose:	Public Education	Status:	Existing-Revised Project
Department:	Needham Public Schools			Useful Life:	More than 30 Years	Project Cost:	**$100,000**
How was the Project Cost Determined:	Hired Consultant			Budget Impact:	May increase annual operating expenses by more than $100,000		

Parameters	Response
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included is this request?	Yes
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?	No
3. Does this project require any permitting by any Town or State agency?	Yes
4. If this request is for Technology, has the Department communicated with ITC, and does ITC support the request?	Yes
5. If this request is for Building Improvements, has the Department communicated with the Building Maintenance (BM) division, and does BM support the request?	Yes
6. If this request is for a project involving design/construction of public property other than building improvements, has the Department communicated with DPW, and does DPW support the request?	Not Applicable
7. If funded, will the operating budget need to be increased to cover operating expenses?	Yes
8. If funded, will this project lower the requesting Department's operating costs?	No
9. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?	No
10. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?	No
11. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?	No
12. Is this a request in response to a Court, Federal, or State order?	No
13. Is this a request in response to a documented public health or safety condition?	No
14. Is this a request to improve or make repairs to extend the useful life of a building?	Yes
15. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?	No
16. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?	No
17. Will any other department be required to provide assistance in order to complete the project?	Yes
18. If funded, will this project increase the operating expense for any other department?	Yes
19. If funded, will additional permanent staff be required?	No

Total New FTE's: 0

Project Budget Elements	Project Budget
Planning/Feasibility	$100,000
Design/Engineering	
Land/ROW Acquisition	
Site Preparation	
Construction	
Construction Management	
Equipment	
Furniture, Fixtures, and Equipment	
Technology	
Other Expenses	
TOTAL	$100,000

Project Description and Considerations

This is a project to modernize the existing Hillside School for use as swing space for future school capital projects, after the new Sunita Williams Elementary School opens in September 2029 (FY20.) A potential schedule for the use of this facility as swing space is: Use A Emery Grover Renovation (June '23 - July '25), Use B Mitchell Renovation (Aug '25 - July '27), and Use C Pollard Renovation (Aug '29 - Aug '30.) This schedule assumes that modernization would occur in multiple phases, with minor interior modifications occuring for the Emery Grover occupation, and more substantial modifications occurring to accommodate the Mitchell and Pollard School populations.

See below for additional information.

School Department Capital Project Request			
Project Title:	Renovate Hillside Elementary School as Swing Space for School Construction Projects	Fiscal Year:	2021

Supplemental Information

Given the long time-line and design variables associated with this project, the potential project schedule below reflects interim uses A (Emery Grover) and B (Mitchell School) only. The overall project cost also is a placeholder, based on the "Option A" 'Base Repair' project estimate developed by Dore & Whittier Architects in 2014, which updates all major building systems to comply with current codes and regulations. The scope, timeline and budget of a final project would depend on the outcome of the feasibility studies below, as well as the ongoing School Master Plan, and could take various forms. (For example, an alternate project could tear down the facility and construct a modular classrooms campus.) The scope of the 'Option A' base repair budget does NOT include adding the modular classrooms that would be needed to accommodate the Mitchell School population or a full grade of Pollard students. The Feasibility Study scope should include a comparative analsis of the relative cost effectiveness of an alternate project to demolish the school and create modular swing space on this site, should reflect the smallest renovation scope possible, and should include the needed modular component. This project reflects the timeline below and the following cost escalators: 6%/year (FY14-FY16), 5.0%/year (FY17-18), 10.0%/year (FY19-20), and 8%/year thereafter.

This project is revised from the previous request to push the project time table back one year, to reflect the anticipated completion of the School Master Plan study in June 2020, the final recommendations from which will shape the final scope and budget for this project. According to the PPBC, it is possible that the final design budget may need to include 2% construction management expense (compared to 1%), but that adjustment is not reflected above, in order to preserve the integrity of the source information.

Potential Schedule

Feasibility Funding for Interim Uses A & B (FY21) - May '20 ATM
Funding for Detailed Design (FY22) - May '21 ATM
Design Bidding (FY21-22) - May '21 - Aug '21
Schematic Design for Interim Uses (Phases A, B, C) (FY22) - Sept '21 - Mar '22
Funding for Construction Interim Use A (FY23) - May '22 ATM
Detailed Design & Bidding Phase A (FY22-23) - May '22 - Oct '22
Interim Use - School Administration Construction/Repairs (FY23) - Nov '22 - May '23
Move School Administration to Hillside (FY23-24) - June '23 - July '23
School Administration Occupies Hillside (FY24-25) - Aug '23 - June '25
Funding for Construction Interim Use B Exterior Modulars (FY24) - Oct '23 STM
Design Development Exterior Modulars (FY24) - Jan '24 - June '24
Construction Documents Exterior Modulars (FY25) - July '24 - Oct '24
Bidding (FY25) - Nov '24 - Dec '24
Exterior Construction (FY25-26) - Jan '25 - Aug '25
Modular Reconstruction & Interior Renovation (FY25-26) - June '25 - Aug '25
Feasibility Funding for Interim Use C (FY27) - May '26 ATM
Mitchell School Occupies Hillside (FY26-27) - Aug '25 - July '27
Remaining Schedule & Budget to be Determined by Feasibility Study

Parameters Addressed:

Project Costs Not Included: See Project Budget narrative above.
Permitting: As required by Town Boards.
Technology: The School Instructional Technology Department is in support of this request. The estimated project cost includes an FF&E budget for this new facility, including technology.
Building Improvements: The PPBC supports this request.
Operating Budget Increase: Improvements to HVAC, electical system may increase building maintenance expense by more than $100,000/year. This is a placeholder estimate.
Extend Useful Life: See above narrative.
Other Departmental Assistance: PPBC Project Management; Public Facilities Maintenance & Custodial.
Operating Budget Increase for Another Department: See above.
Operating Budget Increase: Improvements to HVAC, electical system may increase building maintenance by more than $100,000/year. This is a placeholder estimate.

School Department Capital Project Request

Project Title: Renovate Hillside Elementary School as Swing Space for School Construction Projects Fiscal Year: 2021

Project Budget:

Hillside School Modernization, Based on 2014 Dore & Whittier PreFeasibility Study
Option A, Repair Hillside School for 430 Students
Scheduled opening: July 2024 (FY25)

	45,005 SF Building	**Feasibilty**	**Construction***	**A/E**	**FF&E**	**Constr Mgnt**	**Total**	**Cost/SF**
	FY14 Project Cost (D&W)	225,000	8,835,814	1,649,200	1,032,000	412,300	12,154,314	$270.07
	TOTAL	225,000	8,835,814	1,649,200	1,032,000	412,300	12,154,314	$270.07
		2%	73%	14%	8%	3%	100%	
6.00%	FY15 Cost Multiplier		9,365,963	1,748,152	1,093,920	437,038	12,645,073	$280.97
6.00%	FY16 Cost Multiplier		9,927,921	1,853,041	1,159,555	463,260	13,403,777	$297.83
5.00%	FY17 Cost Multiplier		10,424,317	1,945,693	1,217,533	486,423	14,073,966	$312.72
5.00%	FY18 Cost Multiplier		10,945,532	2,042,978	1,278,410	510,744	14,777,664	$328.36
10.00%	FY19 Cost Multiplier		12,040,086	2,247,276	1,406,251	561,819	16,255,431	$361.19
10.00%	FY20 Cost Multiplier	100,000	13,244,094	2,472,003	1,546,876	618,001	17,980,974	$399.53
8.00%	FY21 Cost Multiplier	100,000	14,303,622	2,669,763	1,670,626	667,441	19,411,452	$431.32
8.00%	FY22 Cost Multiplier	100,000	15,447,912	2,883,345	1,804,276	720,836	20,956,368	$465.65
8.00%	FY23 Cost Multiplier	100,000	16,683,745	3,114,012	1,948,618	778,503	22,624,877	$502.72
8.00%	FY24 Cost Multiplier	100,000	18,018,444	3,363,133	2,104,507	840,783	24,426,868	$542.76
8.00%	FY25 Cost Multiplier	100,000	19,459,920	3,632,184	2,272,868	908,046	26,373,017	$586.00
8.00%	FY26 Cost Multiplier	225,000	21,016,713	3,922,758	2,454,697	980,690	28,599,858	$635.48
8.00%	FY27 Cost Multiplier	225,000	22,698,050	4,236,579	2,651,073	1,059,145	30,869,847	$685.92
9 Years	TOTAL PROJECT COST	225,000	22,698,050	4,236,579	2,651,073	1,059,145	30,869,847	$685.92
	TOTAL COST (ROUNDED)	225,000	22,698,100	4,236,600	2,651,100	1,059,100	30,869,800	$685.92

* Excludes modular temporary classrooms

Square Footage	45,005

	FY21	FY22	FY24	FY7	Total
Fesibility	100,000			125,000	225,000
Arch/Engineering		4,236,600			4,236,600
Construction			22,698,100		22,698,100
Construction Management			1,059,100		1,059,100
FF&E	0	-	2,651,100	0	2,651,100
Total	100,000	4,236,600	26,408,300	125,000	30,869,900

School Department Capital Project Request								
Project Title:	Placeholder Project Feasibility Recommended by School Master Plan						Fiscal Year:	2021
Request Type:	Design/Engineering	Classification:	Building	Primary Purpose:	Public Education	Status:	New Request	
Department:	Needham Public Schools			Useful Life:	More than 30 Years	Project Cost:		**$650,000**
How was the Project Cost Determined:	In-House Estimate			Budget Impact:	Negligible impact on the annual operating expenses less than $5,000			

Parameters	Response
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included is this request?	No
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?	No
3. Does this project require any permitting by any Town or State agency?	No
4. If this request is for Technology, has the Department communicated with ITC, and does ITC support the request?	No
5. If this request is for Building Improvements, has the Department communicated with the Building Maintenance (BM) division, and does BM support the request?	No
6. If this request is for a project involving design/construction of public property other than building improvements, has the Department communicated with DPW, and does DPW support the request?	Not Applicable
7. If funded, will the operating budget need to be increased to cover operating expenses?	No
8. If funded, will this project lower the requesting Department's operating costs?	No
9. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?	No
10. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?	No
11. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?	No
12. Is this a request in response to a Court, Federal, or State order?	No
13. Is this a request in response to a documented public health or safety condition?	No
14. Is this a request to improve or make repairs to extend the useful life of a building?	No
15. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?	No
16. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?	No
17. Will any other department be required to provide assistance in order to complete the project?	Yes
18. If funded, will this project increase the operating expense for any other department?	No
19. If funded, will additional permanent staff be required?	No

Total New FTE's: 0

Project Budget Elements	Project Budget
Planning/Feasibility	$650,000
Design/Engineering	
Land/ROW Acquisition	
Site Preparation	
Construction	
Construction Management	
Equipment	
Furniture, Fixtures, and Equipment	
Technology	
Other Expenses	
TOTAL	$650,000

Project Description and Considerations

This project is to provide a placeholder budget for feasibility design in FY21, to implement the recommendations of the ongoing School Master Plan study. The School Master Plan is set to conclude in April - June, 2020 and will develop recommendations for long-range school capital plans under different enrollment scenarios/ trajectories and the practical considerations of aging buildings.

See below for more information.

School Department Capital Project Request			
Project Title:	Placeholder Project Feasibility Recommended by School Master Plan	Fiscal Year:	2021

Supplemental Information

Capital planning for the School Department has grown increasingly complex, given the pressing needs of accommodating Full-Day Kindergarten, providing capacity for a growing enrollment and repairing and renovating aging facilities. These imminent and pressing needs have made it extremely difficult to prioritize from among the capital needs on the planning horizon: including a Mitchell Elementary School renovation to address building age/deficiencies; a recommended project to install up to six modular classrooms at the Eliot Elementary School to accommodate projected enrollment growth in that District; a small-scale retrofit to the Broadmeadow and Eliot Elementary Schools to provide needed capacity for Full Day Kindergarten, and a Pollard Renovation project to replace the modular classrooms (now at the end of their useful life), modernize spaces and provide enrollment capacity. In addition, the need to provide swing space for these projects and the potential use of the existing Hillside Elementary School on Glen Gary Road to meet this need, present intermediate scheduling and planning challenges. (These challenges are made more acute by the need to schedule around the planned use of this space as temporary headquarters for police/fire during renovation of their facility, and the fact that different retrofits will likely be needed to accommodate each use.) Meeting these various needs within available resources and reasonable timeframes will require the School Department to carefully consider all of the possibilities and options for prioritizing and scheduling building projects going forward.

The School Master Plan study will develop recommendations for long-range school capital plans under different enrollment scenarios/ trajectories and the practical considerations of aging buildings. Potential recommendations could involve other buildings and/or non-building solutions like redistricting.

The placeholder design will allow the recommendations from this study to be implemented as soon as the study is completed, to address the most urgent need identified in the study.

Parameters Addressed:

Other Departmental Assistance: PPBC Project Management

School Department Capital Project Request							
Project Title:	School Copiers					Fiscal Year:	2022
Request Type:	Acquisition	Classification:	Equipment	Primary Purpose:	Public Education	Status:	Existing-Revised Project
Department:	Needham Public Schools			Useful Life:	More than 5 Years	Project Cost:	**$67,130**
How was the Project Cost Determined:	Industry References			Budget Impact:	Negligible impact on the annual operating expenses less than $5,000		

Parameters	Response
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included is this request?	No
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?	No
3. Does this project require any permitting by any Town or State agency?	No
4. If this request is for Technology, has the Department communicated with ITC, and does ITC support the request?	No
5. If this request is for Building Improvements, has the Department communicated with the Building Maintenance (BM) division, and does BM support the request?	No
6. If this request is for a project involving design/construction of public property other than building improvements, has the Department communicated with DPW, and does DPW support the request?	No
7. If funded, will the operating budget need to be increased to cover operating expenses?	No
8. If funded, will this project lower the requesting Department's operating costs?	No
9. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?	No
10. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?	No
11. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?	No
12. Is this a request in response to a Court, Federal, or State order?	No
13. Is this a request in response to a documented public health or safety condition?	No
14. Is this a request to improve or make repairs to extend the useful life of a building?	No
15. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?	No
16. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?	No
17. Will any other department be required to provide assistance in order to complete the project?	No
18. If funded, will this project increase the operating expense for any other department?	No
19. If funded, will additional permanent staff be required?	No

Total New FTE's:	0

Project Budget Elements	Project Budget
Planning/Feasibility	
Design/Engineering	
Land/ROW Acquisition	
Site Preparation	
Construction	
Construction Management	
Equipment	$67,130
Furniture, Fixtures, and Equipment	
Technology	
Other Expenses	
TOTAL	$67,130

Project Description and Considerations

In May of 2003, Town Meeting authorized $60,000 in first year funding to establish a replacement cycle for school photocopiers. School photocopiers are located in all the schools and the administration building, and are used both by administrative and teaching staff. Teachers use the machines to reproduce classroom materials, including homework sheets, exams, teaching packets etc.

For more information, please see below.

School Department Capital Project Request			
Project Title:	School Copiers	Fiscal Year:	2022

Supplemental Information

Currently the School Department owns 42 copy machines. The FY21-FY25 request replaces the following numbers of copy machines:

Fiscal Year	#of Copy Machines Replaced		
FY21 (Requested)	7	FY24 (Requested)	4
FY22 (Requested)	7	FY25 (Requested)	6
FY23 (Requested)	5		

Copier replacement is planned on a life-cycle basis, which projects when a copier should be replaced based on actual usage and the manufacturer's total estimated capacity. As a result, copiers which are heavily used, are replaced more frequently than copiers that are lightly used. The average life cycle is calculated at 7 years, although planned replacement ages range from 5 - 9 years, depending on use. (The baseline industry assumed lifepan for copiers is five years for a typical floor-standing copiers. At maximum, high-end copiers and floor standing models that are not used often may last up to 7-10 years.) It is important to replace these machines regularly, even if they have not yet reached maximum copy allowances, given the additional operating expense associated with servicing and maintaining older equipment, as well as the difficulty in obtaining replacement parts. This analysis also assumes that copiers are re-deployed around the District as needed, to better match projected usage with equipment capacity.

The request is revised from the prior year submission to include:
* A new, fifth year replacement cycle (of $85,920 for six copiers.)
* The addition of four copiers in FY21-24, based on the updated life cycle replacement cycle calcuation, for a total of $59,680.

Building	Location	Make	Model	Purchase Year	Age At Repl	FY20	FY21	FY22	FY23	FY24	FY25	FY20	FY21	FY22	FY23	FY24	FY25
Administration	2nd Floor	Konica	KM 658E	2018	6.00	21%	32%	43%	54%	64%	11%	-	-	-	-	12,740	-
Administration	Production Center	Konica	KM 1100	2020	6.00	REPL	10%	20%	29%	39%	49%	23,084	-	-	-	-	-
Administration	1st Floor	Konica	KM 454E	2017	6.00	49%	64%	79%	94%	15%	30%	-	-	-	7,420	-	-
Administration	Production Center	XEROX	D125	2012	6.00	36%	54%	71%	89%	107%	18%	-	-	-	-	44,700	-
Broadmeadow	Teachers' Room	Konica	KM 808	2020	5.00	REPL	20%	39%	59%	79%	98%	11,950	-	-	-	-	15,260
Broadmeadow	Main Offfce	Konica	KM 654E	2014	8.00	49%	58%	67%	9%	18%	27%	-	-	11,550	-	-	-
NHS	Main Office	Konica	KM 364E	2015	6.00	156%	167%	11%	22%	33%	44%	-	4,910	-	-	-	-
Broadmeadow	ETC	Konica	KM 227	2020	6.00	REPL	13%	26%	40%	53%	66%	3,500	-	-	-	-	-
NHS	Athletics	Konica	KM 454E	2016	6.00	67%	84%	100%	16%	33%	49%	-	-	7,070	-	-	-
NHS	Math/Sci Rm 205	Konica	KM 654E	2017	7.00	42%	58%	73%	89%	105%	16%	-	-	-	-	12,740	-
NHS	World Lang 704	Konica	KM 654E	2014	7.00	116%	133%	17%	35%	52%	69%	-	11,000	-	-	-	-
NHS	Health Office 607	Konica	KM 227	2020	7.00	REPL	5%	3%	5%	8%	11%	4,249	-	-	-	-	-
NHS	Music	Konica	KM 654E	2016	9.00	26%	32%	38%	44%	50%	56%	-	-	-	-	-	13,380
NHS	Guidance	Konica	KM 364E	2014	8.00	67%	75%	83%	32%	40%	48%	-	-	5,160	-	-	-
NHS	Media Center	Konica	KM 454E	2014	8.00	75%	78%	81%	3%	6%	9%	-	-	7,070	-	-	-
NHS	Sped 801	Konica	KM 458E	2018	8.00	17%	25%	34%	42%	51%	59%	-	-	-	-	-	-
NHS	SS/English 703	Konica	KM 754E	2014	7.00	107%	118%	33%	44%	55%	66%	-	12,550	-	-	-	-
NHS	Eng/SS	Konica	KM 808	2020	5.00	REPL	26%	53%	79%	106%	132%	11,950	-	-	-	-	15,260
NHS	Grade Level	Konica	KM 368E	2020	7.00	REPL	13%	27%	40%	53%	67%	4,675	-	-	-	-	-
NHS	Math/Sci	Konica	KM 808	2020	5.00	REPL	31%	63%	94%	125%	157%	11,950	-	-	-	-	15,260
Williams	Main Office	Konica	KM 458E	2019	7.00	REPL	8%	15%	23%	31%	39%	-	-	-	-	-	-

School Department Capital Project Request

Project Title: School Copiers — Fiscal Year: 2022

Williams	Downstairs	Konica	KM 458E	2019	7.00	REPL	10%	19%	29%	39%	48%	-	-	-	-	-	-
Williams	Main Office	Konica	KM 658E	2019	5.00	REPL	24%	48%	73%	97%	121%	-	-	-	-	-	13,380
Mitchell	Back Hallway	Konica	KM 654E	2017	7.00	36%	49%	63%	76%	90%	14%	-	-	-	-	12,740	-
Mitchell	Front Office	Konica	KM 654E	2014	7.00	128%	146%	18%	36%	54%	72%	-	11,000	-	-	-	-
Newman	Front Office	Konica	KM 458E	2020	6.00	REPL	15%	30%	46%	61%	76%	6,410	-	-	-	-	-
Newman	Hall Outside Office	Konica	KM 654E	2016	7.00	61%	75%	89%	104%	14%	29%	-	-	-	12,130	-	-
Newman	Hallway Near Café	Konica	KM 654E	2017	7.00	44%	61%	79%	96%	17%	35%	-	-	-	12,130	-	-
Newman	Down Stairs Hall	Konica	KM 558E	2018	7.00	30%	45%	59%	74%	89%	104%	-	-	-	-	-	13,380
Science Center	Science Center	Konica	KM 227	2020	7.00	REPL	5%	10%	14%	19%	24%	3,500	-	-	-	-	-
Pollard	8th Grade Hallway	Konica	KM 654E	2015	7.00	88%	108%	128%	20%	40%	60%	-	-	11,550	-	-	-
Pollard	Modulars	Konica	KM 754E	2014	8.00	46%	54%	62%	8%	16%	24%	-	-	13,180	-	-	-
Pollard	Main Office	Konica	KM 808	2020	7.00	REPL	17%	34%	51%	67%	84%	11,950	-	-	-	-	-
Pollard	7th Grade Work Area	Konica	KM 654E	2014	8.00	93%	103%	113%	10%	20%	30%	-	-	11,550	-	-	-
Pollard	Teachers Lounge	Konica	KM 454E	2017	5.00	75%	102%	26%	53%	79%	105%	-	6,730	-	-	-	-
High Rock	Room 207	Konica	KM 654E	2016	7.00	47%	58%	69%	80%	11%	22%	-	-	-	12,130	-	-
High Rock	Main Office	Konica	KM 754E	2014	7.00	104%	119%	16%	31%	47%	62%	-	12,550	-	-	-	-
Eliot	Main Office	Konica	KM 754E	2014	9.00	69%	77%	85%	93%	8%	16%	-	-	-	13,840	-	-
Eliot	Room 151	Konica	KM 658E	2018	8.00	17%	25%	34%	42%	50%	59%	-	-	-	-	-	-
Eliot	Room 210	Konica	KM 458E	2018	8.00	27%	40%	54%	67%	81%	94%	-	-	-	-	-	-
NCE Day Care	Main Office	XEROX	WC3550 X	2012	9.00	50%	58%	8%	16%	24%	32%	-	3,680	-	-	-	-
Administration	Production/Color	Konica	KM C3070L	2020	6.00	REPL	11%	21%	32%	42%	53%	36,772	-	-	-	-	-
Average Age Year of Replacement / Count of Machines				**Average**	**6.88**	**11**	**7**	**7**	**5**	**4**	**6**						
Totals												**129,990**	**62,420**	**67,130**	**57,650**	**82,920**	**85,920**

School Department Capital Project Request							
Project Title:	School New and Replacement Furniture					Fiscal Year:	2022
Request Type:	Acquisition	Classification:	Equipment	Primary Purpose:	Public Education	Status:	Existing Project
Department:	Needham Public Schools			Useful Life:	More than 20 Years	Project Cost:	**$25,000**
How was the Project Cost Determined:	In-House Estimate			Budget Impact:	Negligible impact on the annual operating expenses less than $5,000		

Parameters	Response
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included is this request?	No
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?	No
3. Does this project require any permitting by any Town or State agency?	No
4. If this request is for Technology, has the Department communicated with ITC, and does ITC support the request?	No
5. If this request is for Building Improvements, has the Department communicated with the Building Maintenance (BM) division, and does BM support the request?	No
6. If this request is for a project involving design/construction of public property other than building improvements, has the Department communicated with DPW, and does DPW support the request?	No
7. If funded, will the operating budget need to be increased to cover operating expenses?	No
8. If funded, will this project lower the requesting Department's operating costs?	No
9. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?	No
10. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?	No
11. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?	No
12. Is this a request in response to a Court, Federal, or State order?	No
13. Is this a request in response to a documented public health or safety condition?	No
14. Is this a request to improve or make repairs to extend the useful life of a building?	No
15. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?	No
16. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?	No
17. Will any other department be required to provide assistance in order to complete the project?	No
18. If funded, will this project increase the operating expense for any other department?	No
19. If funded, will additional permanent staff be required?	No

Total New FTE's:

Project Budget Elements	Project Budget
Planning/Feasibility	
Design/Engineering	
Land/ROW Acquisition	
Site Preparation	
Construction	
Construction Management	
Equipment	$25,000
Furniture, Fixtures, and Equipment	
Technology	
Other Expenses	
TOTAL	$25,000

Project Description and Considerations

In FY05 Town Meeting approved funding of $20,500 to begin the replacement of furniture in poor and fair condition throughout the School Department. By FY15, all furniture in 'poor' condition was replaced in the schools. The FY21-FY25 funding request will continue with the replacement of furniture in 'fair' condition at Pollard and provide funding for new classroom furniture as needed. A breakdown of the funding request is found below:

FY21: $35,000
* $10,000 to conclude the replacement of furniture at Pollard Middle School in 'fair' condition
* $25,000 to purchase new classroom furniture as needed for new enrollment or replacement purposes.

FY22 - FY25: $25,000/year
* $25,000 to purchase new classroom furniture as needed for new enrollment or replacement purposes.

School Department Capital Project Request			
Project Title:	School New and Replacement Furniture	Fiscal Year:	2022

Supplemental Information

The anticipated furniture replacement schedule is depicted below:

Funding Plan	Request FY21	Request FY22	Request FY23	Request FY24	Request FY25	Total
Pollard	$10,000					$10,000
New Classrooms	$25,000	$25,000	$25,000	$25,000	$25,000	$125,000
Total	$35,000	$25,000	$25,000	$25,000	$25,000	$135,000

School Department Capital Project Request							
Project Title:	School Department Technology Request					Fiscal Year:	2022
Request Type:	Acquisition	Classification:	Technology	Primary Purpose:	Public Education	Status:	Existing-Revised Project
Department:	Needham Public Schools			Useful Life:	More than 5 Years	Project Cost:	**$490,150**
How was the Project Cost Determined:	Industry References			Budget Impact:	Negligible impact on the annual operating expenses less than $5,000		

Parameters	Response
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included is this request?	No
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?	No
3. Does this project require any permitting by any Town or State agency?	No
4. If this request is for Technology, has the Department communicated with ITC, and does ITC support the request?	Yes
5. If this request is for Building Improvements, has the Department communicated with the Building Maintenance (BM) division, and does BM support the request?	No
6. If this request is for a project involving design/construction of public property other than building improvements, has the Department communicated with DPW, and does DPW support the request?	Not Applicable
7. If funded, will the operating budget need to be increased to cover operating expenses?	No
8. If funded, will this project lower the requesting Department's operating costs?	No
9. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?	No
10. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?	No
11. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?	No
12. Is this a request in response to a Court, Federal, or State order?	No
13. Is this a request in response to a documented public health or safety condition?	No
14. Is this a request to improve or make repairs to extend the useful life of a building?	No
15. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?	No
16. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?	No
17. Will any other department be required to provide assistance in order to complete the project?	No
18. If funded, will this project increase the operating expense for any other department?	No
19. If funded, will additional permanent staff be required?	No

Total New FTE's: 0

Project Budget Elements	Project Budget
Planning/Feasibility	
Design/Engineering	
Land/ROW Acquisition	
Site Preparation	
Construction	
Construction Management	
Equipment	
Furniture, Fixtures, and Equipment	
Technology	$490,150
Other Expenses	
TOTAL	$490,150

Project Description and Considerations

The FY21-25 CIP request funds the purchase of School Department technology, including desktop computers, printers, classroom audio visual devices, specialized instructional labs, projectors, video displays, security cameras and electronic door access controllers. The request also incorporates funding for school technology infrastructure, which consists of servers, network hardware, wireless infrastructure, data cabling and access points. This request reflects the School Department's clasroom technology standard and the decision in FY17 to move devices with a lifespan of less than five years (Digital Learning Devices, or DLDs, and staff laptops) to the operating budget. A chart summarizing the five-year (FY21-25) request is included below.
See below for additional information.

School Department Capital Project Request			
Project Title:	School Department Technology Request	Fiscal Year:	2022

Supplemental Information

The FY21-25 Capital Improvement Plan (CIP) for school technology totals $2,656,025 and includes $2,091,025 for school hardware replacement and $565,000 for school technology infrastructure. The request is similar to the prior submission, with the following exceptions:

* $651,550 in new, fifth-year (FY25) technology purchases, including $538,550 for hardware replacement and $113,000 for technology infrastructure.
* The addition of $120,000 to replace paging clocks/ aiphone technology in the first four years of the plan (FY21-24.) (The total request across all five years is $150,000.)
* A $60,000 reduction to the cost of NHS TV studio equipment replacement in the first four years of the plan (FY21-24), reflecting cost savings realized from in-house versus outsourced construction and project coordination with Needham Channel.

The FY21 request is for $586,575, an increase of $30,000 from the FY21 projection included in the FY20-24 CIP. The $586,575 total request includes $473,575 for hardware and $113,000 for infrastructure replacement. The FY21 request is unchanged from the prior year, with the exception of the following:
* The addition of $30,000 to replace paging clocks/ aiphone technology.

The FY22-25 CIP increases $761,550 over the prior CIP, to add a new fifth year to the plan (@ $651,550) and provide $110,000 in net new funding during the first four years for the following items:
* The addition of $90,000 to replace paging clocks/ aiphone technology in FY22-24, which is offset by a $60,000 reduction in the cost of NHS TV studio equipment replacement, for a net additional expense of $30,000.
* $32,000 in additional funds to support replacement of the Pollard Lecture Hall projector in FY24.
* $48,000 in additional funds to support classroom AV/projector replacement in FY24 at the Mitchell ($18,000) and NHS ($30,000.)

Parameters Addressed:
Technology: The School Technology department supports this request.
A detailed breakout of changes from the prior year's FY21-24 request is highlighted below.

Summary All Hardware (Including New Requests)	FY21 Prior	FY21 New	FY21 Change	FY22 Prior	FY22 New	FY22 Change	FY23 Prior	FY23 New	FY23 Change	FY24 Prior	FY24 New	FY24 Change	FY25 New	FY21-25 Total
Lab Computers	202,500	202,500	-	162,000	162,000	-	162,000	162,000	-	40,500	40,500	-	46,000	613,000
Science Lab Computers	-	-	-	-	-	-	-	-	-	-	-	-	54,000	54,000
TV Studio Computers	-	-	-	-	-	-	36,000	36,000	-	-	-	-	-	36,000
Graphics Lab Computers	-	-	-	-	-	-	-	-	-	44,000	44,000	-	-	44,000
Destop Computers	106,500	106,500	-	21,000	21,000	-	21,000	21,000	-	21,000	21,000	-	116,000	285,500
Printers	20,075	20,075	-	37,650	37,650	-	-	-	-	-	-	-	22,550	80,275
Classroom AV/ Projection	80,000	80,000	-	110,000	110,000	-	90,000	90,000	-	80,000	128,000	48,000	240,000	648,000
Gym/ Performance Center Projection /Screen	-	-	-	-	-	-	-	-	-	18,000	50,000	32,000	-	50,000
NHS TV Studio	30,000	30,000	-	30,000	-	(30,000)	-	-	-	30,000	-	(30,000)	30,000	60,000
Paging Clocks Aphone	-	30,000	30,000	-	30,000	30,000	-	30,000	30,000	-	30,000	30,000	30,000	150,000
Security Cameras	4,500	4,500	-	16,500	16,500	-	-	-	-	49,250	49,250	-	-	70,250
Subtotal	**443,575**	**473,575**	**30,000**	**377,150**	**377,150**	**-**	**309,000**	**339,000**	**30,000**	**282,750**	**362,750**	**80,000**	**538,550**	**2,091,025**

School Department Capital Project Request

Project Title: School Department Technology Request

Fiscal Year: 2022

Summary Infrastructure	FY21 Prior	FY21 New	FY21 Change	FY22 Prior	FY22 New	FY22 Change	FY23 Prior	FY23 New	FY23 Change	FY24 Prior	FY24 New	FY24 Change	FY25 New	FY21-25 Total
Servers	30,000	30,000	-	30,000	30,000	-	30,000	30,000	-	30,000	30,000	-	30,000	150,000
Network Hardware	20,000	20,000	-	20,000	20,000	-	20,000	20,000	-	20,000	20,000	-	20,000	100,000
Wireless Infra. Data Cabling	5,000	5,000	-	5,000	5,000	-	5,000	5,000	-	5,000	5,000	-	5,000	25,000
Wireless Infra. Access Points	58,000	58,000	-	58,000	58,000	-	58,000	58,000	-	58,000	58,000	-	58,000	290,000
Subtotal	**113,000**	**113,000**	**-**	**113,000**	**113,000**	**-**	**113,000**	**113,000**	**-**	**113,000**	**113,000**	**-**	**113,000**	**565,000**

Summary Grand Total	FY21 Prior	FY21 New	FY21 Change	FY22 Prior	FY22 New	FY22 Change	FY23 Prior	FY23 New	FY23 Change	FY24 Prior	FY24 New	FY24 Change	FY25 New	FY21-25 Total
Hardware	**443,575**	**473,575**	**30,000**	**377,150**	**377,150**	**-**	**309,000**	**339,000**	**30,000**	**282,750**	**362,750**	**80,000**	**538,550**	**2,091,025**
Infrastructure	**113,000**	**113,000**	**-**	**113,000**	**113,000**	**-**	**113,000**	**113,000**	**-**	**113,000**	**113,000**	**-**	**113,000**	**565,000**
Grand Total	**556,575**	**586,575**	**30,000**	**490,150**	**490,150**	**-**	**422,000**	**452,000**	**30,000**	**395,750**	**475,750**	**80,000**	**651,550**	**2,656,025**

School Department Capital Project Request								
Project Title:	Eliot Modular Classrooms						Fiscal Year:	2022
Request Type:	Construction	Classification:	Building	Primary Purpose:	Public Education	Status:	Resubmitted Project	
Department:	Needham Public Schools			Useful Life:	More than 20 Years	Project Cost:	**$601,300**	
How was the Project Cost Determined:	Hired Consultant			Budget Impact:	May increase annual operating expenses by more than $100,000			

Parameters	Response
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included is this request?	No
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?	No
3. Does this project require any permitting by any Town or State agency?	Yes
4. If this request is for Technology, has the Department communicated with ITC, and does ITC support the request?	Yes
5. If this request is for Building Improvements, has the Department communicated with the Building Maintenance (BM) division, and does BM support the request?	Yes
6. If this request is for a project involving design/construction of public property other than building improvements, has the Department communicated with DPW, and does DPW support the request?	Not Applicable
7. If funded, will the operating budget need to be increased to cover operating expenses?	Yes
8. If funded, will this project lower the requesting Department's operating costs?	No
9. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?	No
10. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?	No
11. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?	No
12. Is this a request in response to a Court, Federal, or State order?	No
13. Is this a request in response to a documented public health or safety condition?	No
14. Is this a request to improve or make repairs to extend the useful life of a building?	No
15. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?	No
16. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?	No
17. Will any other department be required to provide assistance in order to complete the project?	Yes
18. If funded, will this project increase the operating expense for any other department?	Yes
19. If funded, will additional permanent staff be required?	No

Total New FTE's: 0

Project Budget Elements	Project Budget
Planning/Feasibility	
Design/Engineering	$601,300
Land/ROW Acquisition	
Site Preparation	
Construction	
Construction Management	
Equipment	
Furniture, Fixtures, and Equipment	
Technology	
Other Expenses	
TOTAL	$601,300

Project Description and Considerations

Potential new development in the Eliot district, if realized, could result in significant enrollment growth for the District's smallest (three-section) school. Based on a feasibility study conducted by Dore & Whittier Arhitects (February 2018), several modifications would be needed to accommodate the projected number of classrooms needed under this scenario.

See below for additional information.

School Department Capital Project Request			
Project Title:	Eliot Modular Classrooms	Fiscal Year:	2022

Supplemental Information

This request would install six modular classrooms at the school. The modular classrooms (in combination with the separate Eliot lab conversion project) would allow the school to meet the following projected need for classrooms: one additional classroom by 2020/21; two classrooms by FY2024/25; four classrooms by 2025/26; five classrooms by 2026/27, and a total of seven classrooms by 2029/30.

Project costs are based on a preliminary project budget prepared February 2018 by Dore & Whittier, updated to reflect the following cost escalators: 10%/year (FY19-20), and 8%/year thereafter.

Preliminary Project Schedule:
Funding for Detailed Design: FY22 (May '21 ATM)
Detailed Design & Bidding: June '21 - Apr '22
Funding for Construction: FY23 (May '22 ATM)
Site Work/ Construction: June '22 - Aug '24 (24 Months, Due to Tight Site)
New Classrooms Open: (FY25) - Sept '24

Parameters Addressed:
Permitting: As required by Town Boards.
Technology: The School Instructional Technology Department is in support of this request. The estimated project cost includes an FF&E budget for this new facility, including classroom technology.
Building Improvements: This project is supported by the PPBC and Public Facilities departments.
Operating Budget Increase: Utilities. This placeholder estimate to be revised during design.
Other Departmental Assistance: PPBC Project Management
Operating Budget Increase: Utilities. This placeholder estimate to be revised during design process.

Project I

Eliot School Modular Classrooms (6 @ 1,200 sf/each) & Renovation of Existing Technology Lab

	10,000 sf	**Construction (1)**	**A/E (2)**	**FF&E**	**Constr Mgnt (3)**	**Total**	**Cost/SF**
	FY18 Project Cost (D&W) - Combined	2,515,500	437,250	180,000	15,500	3,148,250	314.83
	Less Tech Room Conversion - Separate	91,000	24,000	30,000	6,000	151,000	167.78
	TOTAL	2,424,500	413,250	150,000	9,500	2,997,250	147.05
10.00%	FY19 Cost Multiplier @ 5%	2,545,725	433,913	157,500	9,975	3,147,113	314.71
10.00%	FY20 Cost Multiplier @ 5%	2,800,298	477,304	173,250	10,973	3,461,824	346.18
8.00%	FY21 Cost Multiplier @ 5%	3,024,321	515,488	187,110	11,850	3,738,770	373.88
8.00%	FY22 Cost Multiplier @ 5%	3,266,267	556,727	202,079	12,798	4,037,871	403.79
8.00%	FY23 Cost Multiplier @ 5%	3,527,568	601,265	218,245	13,822	4,360,901	436.09
5 Years	TOTAL PROJECT COST	3,527,568	601,265	218,245	13,822	4,360,901	436.09
	TOTAL COST (ROUNDED)	3,527,600	601,300	218,200	13,800	4,360,900	436.09

School Department Capital Project Request

Project Title: Eliot Modular Classrooms

Fiscal Year: 2022

(1) Construction includes site, modulars, renovation construction cost and contingencies
(2) A/E includes soft costs and 80% of owners' direct costs (less FF&E.)
(3) Construction management includes 20% of owners' direct costs (less FF&E.)

	FY22	FY23	Total
Fesibility			-
Arch/Engineering	601,300		601,300
Construction		3,527,600	3,527,600
Construction Management		13,800	13,800
FF&E	-	218,200	218,200
	601,300	3,759,600	4,360,900

	Modulars	Tech Room
D&W Estimated Cost (including escalati	3,728,750	164,500
Less Escalation	(580,500)	(13,500)
Subtotal	3,148,250	151,000

School Department Capital Project Request							
Project Title:	Renovate/Reconstruct Emery Grover Building at Highland Avenue Location					Fiscal Year:	2022
Request Type:	Construction	Classification:	Building	Primary Purpose:	Public Education	Status:	Existing-Revised Project
Department:	Needham Public Schools			Useful Life:	More than 30 Years	Project Cost:	**$2,282,800**
How was the Project Cost Determined:	Hired Consultant			Budget Impact:	May increase annual operating expenses by more than $100,000		

Parameters	Response
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included is this request?	Yes
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?	No
3. Does this project require any permitting by any Town or State agency?	Yes
4. If this request is for Technology, has the Department communicated with ITC, and does ITC support the request?	Yes
5. If this request is for Building Improvements, has the Department communicated with the Building Maintenance (BM) division, and does BM support the request?	Yes
6. If this request is for a project involving design/construction of public property other than building improvements, has the Department communicated with DPW, and does DPW support the request?	Not Applicable
7. If funded, will the operating budget need to be increased to cover operating expenses?	Yes
8. If funded, will this project lower the requesting Department's operating costs?	No
9. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?	No
10. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?	No
11. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?	Yes
12. Is this a request in response to a Court, Federal, or State order?	No
13. Is this a request in response to a documented public health or safety condition?	No
14. Is this a request to improve or make repairs to extend the useful life of a building?	Yes
15. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?	No
16. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?	No
17. Will any other department be required to provide assistance in order to complete the project?	Yes
18. If funded, will this project increase the operating expense for any other department?	Yes
19. If funded, will additional permanent staff be required?	No

Total New FTE's:	0

Project Budget Elements	Project Budget
Planning/Feasibility	
Design/Engineering	$2,124,700
Land/ROW Acquisition	
Site Preparation	
Construction	
Construction Management	$158,100
Equipment	
Furniture, Fixtures, and Equipment	
Technology	
Other Expenses	
TOTAL	$2,282,800

Project Description and Considerations

The 2005 Facilities Master Plan indicated that the Emery Grover School Administration Building is in need of additional office and storage space, as well as extensive repair and modernization. The needed scope of renovation includes reorganizing office and meeting spaces, making the building fully ADA accessible, removing remaining asbestos and lead paint, and replacing deteriorating systems, including: windows, HVAC, electrical and plumbing. These renovations would allow for a more efficient use of space, as well as full utilization of all four floors and full handicapped accessibility. Emery Grover is on the National Register of Historic Buildings.

School Department Capital Project Request			
Project Title:	Renovate/Reconstruct Emery Grover Building at Highland Avenue Location	Fiscal Year:	2022

Supplemental Information

This request is for the renovation of the existing Emery Grover building at its present location. The October 2018 Special Town Meetinggapproved $130,000 in funding for feasibility design. That study, which is expected to be completed by April - June 2020, will evaluate the various alternatives for completing this project, including: 1) full renovation and addition; 2) complete demolition and new construction; 3) preservation of one or more facades with new construction behind and 4) the sale and relocation of School District administration to leased/purchased space. The study also will determine the structure's suitability for school needs, will provide recommendations for programmatic or zoning changes, will address temporary relocation requirements and cost, and will identify how each alternative is categorized with regard to CPA funding and any required local, state and national approvals.

A preliminary budget and schedule for a renovation project are presented below, based on a pre-feasibility study performed in 2013 by DesignLAB Architects. The budget assumes that the building will be reconstructed at its current location and that Community Preservation Act funding will cover approximately 67% of construction and related soft costs. It also includes funds to temporarily re-locate staff to leased swing space during construction. The construction schedule, identified below, would be delayed by approximately one year if full demolition of the existing structure were required.

Preliminary Project Schedule:
Pre-Feasibility Study: FY14
Feasibility Study Funding: FY19 (Oct '18 STM)
Feasibility Study: FY20 (Jan '19 - April '20)
Design Funding: FY22 (May '21 ATM)
Detailed Design: FY22-FY23 (Jun '21 - Dec '22)
Construction Funding: FY23 (Oct '22 STM)
Bidding: Jan '23 - May '23
Emery Grover Occupies Swing Space: FY23-FY25 (June '23 - July '25)
New Building Opens: (FY26) July '25

Project Budget:
The above referenced project budget excludes $30,000 approved at May 2013 Annual Town Meeting and $130,000 provided by the October 2018 Special Town Meeting for feasibility design. The "Other Expenses" category includes $1,669,200 to occupy leased swing space for one year, while the building is being renovated, plus $70,100 in legal expense. If, alternatively, the modernized Hillside School is used as swing space, the project budget could be reduced by the lease expense. (The project to modernize Hillside for use as swing space is presented separately.) All costs include escalation to the mid-point of construction, using 6%/year (FY14-FY16), 5.0%/year (FY17-18), 10.0%/year (FY19-20), and 8%/year thereafter.

This project is revised from the previous request to push the completion date back one year, to reflect the anticipated completion of the Emery Grover Feasibility study in Spring 2020 and the School Master Plan study in June 2020, the final recommendations from which will shape the final scope and budget for this project. According to the PPBC, it is possible that the final design budget may need to include 2% construction management expense (compared to 1%), but that adjustment is not reflected above, in order to preserve the integrity of the source information.

School Department Capital Project Request

Project Title: Renovate/Reconstruct Emery Grover Building at Highland Avenue Location Fiscal Year: 2022

Parameters Addressed:

Project Costs Not Included: Prior year feasibility studies. (See Project Budget narrative above.)
Permitting: As required by Town Boards.
Technology: The School Instructional Technology Department is in support of this request. The estimated project cost includes an FF&E budget for this new facility, including administrative technology.
Building Improvements: The PPBC and Public Facilities Department support this request.
Operating Budget Increase: Improvements to HVAC, electical system may increase building maintenance expense by more than $100,000/year. This placeholder estimate to be revised during design.
CPC: Funding application to be submitted, if historic preservation is part of the final project scope.
Extend Useful Life: Yes, see above narrative.
Other Departmental Assistance: PPBC Project Management
Operating Budget Increase: Improvements to HVAC, electical system may increase building maintenance expense by more than $100,000/year. This placeholder estimate to be revised during design process.

Project Budget Detail:

Emery Grover Renovation Cost Estimated, Based on 2013 DesignLab Study

	21,235 SF Building	Feasibilty	Construction	A/E	Constr Mgnt	Temporary	FF&E	Other	Total	Cost/SF	Less CPA @ 67%	Net Cost
	FY13 Project Cost (DesignLab)	-	7,339,550	982,906	73,120	834,000	402,500	35,000	9,667,076		8,350,000	1,317,076
	TOTAL	-	7,339,550	982,906	73,120	834,000	402,500	35,000	9,667,076	$455	8,350,000	1,317,076
		0%	76%	10%	1%	9%	4%	0%	100%			
6.00%	FY14 Cost Multiplier @ 6%	-	7,779,923	1,041,880	77,507	884,040	426,650	37,100	10,247,101	$483	8,350,000	1,897,101
6.00%	FY15 Cost Multiplier @ 6%	-	8,246,718	1,104,393	82,158	937,082	452,249	39,326	10,861,927	$512	8,350,000	2,511,927
6.00%	FY16 Cost Multiplier @ 6%	-	8,741,521	1,170,657	87,087	993,307	479,384	41,686	11,513,642	$542	8,350,000	3,163,642
5.00%	FY17 Cost Multiplier @ 5%	-	9,178,598	1,229,190	91,441	1,042,973	503,353	43,770	12,089,324	$569	8,350,000	3,739,324
5.00%	FY18 Cost Multiplier @ 5%	-	9,637,527	1,290,649	96,014	1,095,121	528,521	45,958	12,693,791	$598	8,350,000	4,343,791
10.00%	FY19 Cost Multiplier @ 10%	-	10,601,280	1,419,714	105,615	1,204,633	581,373	50,554	13,963,170	$658	8,350,000	5,613,170
10.00%	FY20 Cost Multiplier @ 10%	-	11,661,408	1,561,685	116,176	1,325,097	639,510	55,610	15,359,487	$723	8,350,000	7,009,487
8.00%	FY21 Cost Multiplier @ 8%	-	12,594,321	1,686,620	125,470	1,431,105	690,671	60,058	16,588,245	$781	8,350,000	8,238,245
8.00%	FY22 Cost Multiplier @ 8%	-	13,601,867	1,821,550	135,508	1,545,593	745,925	64,863	17,915,305	$844	8,350,000	9,565,305
8.00%	FY23 Cost Multiplier @ 8%	-	14,690,016	1,967,274	146,349	1,669,240	805,599	70,052	19,348,529	$911	8,350,000	10,998,529
8.00%	FY24 Cost Multiplier @ 8%	-	15,865,217	2,124,656	158,057	1,802,780	870,047	75,656	20,896,412	$984	8,350,000	12,546,412
11	TOTAL PROJECT COST	-	15,865,217	2,124,656	158,057	1,802,780	870,047	75,656	20,896,412	984	8,350,000	12,546,412
	TOTAL COST (ROUNDED)	-	15,865,200	2,124,700	158,100	1,802,800	870,000	75,700	20,896,500	$984	8,350,000	12,546,500

School Department Capital Project Request

Project Title: Renovate/Reconstruct Emery Grover Building at Highland Avenue Location — Fiscal Year: 2022

Square Footage 21,235

Note - costs escalated at rates shown abaove, to midpoint of construction (FY23). FY14 & FY19 are feasibility funding years.

Project Funding Schedul	FY14	Oct '18 STM FY19	May '21 ATM FY22	Oct '22 STM FY23	FY14-22 Total
Pre-Design	30,000	130,000			-
Engineering & Design			2,124,700		2,124,700
Construction	0	-		15,865,200	15,865,200
Construction Management			158,100		158,100
FF&E				870,000	870,000
Other	0	-	-	1,878,500	1,878,500
Total	30,000	130,000	2,282,800	18,613,700	20,896,500
				Plus Feasibility Design:	160,000
					21,056,500

School Department Capital Project Request							
Project Title:	Renovate Hillside Elementary School as Swing Space for School Construction Projects					Fiscal Year:	2022
Request Type:	Construction	Classification:	Building	Primary Purpose:	Public Education	Status:	Existing-Revised Project
Department:	Needham Public Schools			Useful Life:	More than 30 Years	Project Cost:	**$4,236,600**
How was the Project Cost Determined:	Hired Consultant			Budget Impact:	May increase annual operating expenses by more than $100,000		

Parameters	Response
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included is this request?	Yes
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?	No
3. Does this project require any permitting by any Town or State agency?	Yes
4. If this request is for Technology, has the Department communicated with ITC, and does ITC support the request?	Yes
5. If this request is for Building Improvements, has the Department communicated with the Building Maintenance (BM) division, and does BM support the request?	Yes
6. If this request is for a project involving design/construction of public property other than building improvements, has the Department communicated with DPW, and does DPW support the request?	Not Applicable
7. If funded, will the operating budget need to be increased to cover operating expenses?	Yes
8. If funded, will this project lower the requesting Department's operating costs?	No
9. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?	No
10. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?	No
11. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?	No
12. Is this a request in response to a Court, Federal, or State order?	No
13. Is this a request in response to a documented public health or safety condition?	No
14. Is this a request to improve or make repairs to extend the useful life of a building?	Yes
15. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?	No
16. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?	No
17. Will any other department be required to provide assistance in order to complete the project?	Yes
18. If funded, will this project increase the operating expense for any other department?	Yes
19. If funded, will additional permanent staff be required?	No

Total New FTE's: 0

Project Budget Elements	Project Budget
Planning/Feasibility	
Design/Engineering	$4,236,600
Land/ROW Acquisition	
Site Preparation	
Construction	
Construction Management	
Equipment	
Furniture, Fixtures, and Equipment	
Technology	
Other Expenses	
TOTAL	$4,236,600

Project Description and Considerations

This is a project to modernize the existing Hillside School for use as swing space for future school capital projects, after the new Sunita Williams Elementary School opens in September 2029 (FY20.) A potential schedule for the use of this facility as swing space is: Use A Emery Grover Renovation (June '23 - July '25), Use B Mitchell Renovation (Aug '25 - July '27), and Use C Pollard Renovation (Aug '29 - Aug '30.) This schedule assumes that modernization would occur in multiple phases, with minor interior modifications occuring for the Emery Grover occupation, and more substantial modifications occurring to accommodate the Mitchell and Pollard School populations.

See below for additional information.

School Department Capital Project Request			
Project Title:	Renovate Hillside Elementary School as Swing Space for School Construction Projects	Fiscal Year:	2022

Supplemental Information

Given the long time-line and design variables associated with this project, the potential project schedule below reflects interim uses A (Emery Grover) and B (Mitchell School) only. The overall project cost also is a placeholder, based on the "Option A" 'Base Repair' project estimate developed by Dore & Whittier Architects in 2014, which updates all major building systems to comply with current codes and regulations. The scope, timeline and budget of a final project would depend on the outcome of the feasibility studies below, as well as the ongoing School Master Plan, and could take various forms. (For example, an alternate project could tear down the facility and construct a modular classrooms campus.) The scope of the 'Option A' base repair budget does NOT include adding the modular classrooms that would be needed to accommodate the Mitchell School population or a full grade of Pollard students. The Feasibility Study scope should include a comparative analsis of the relative cost effectiveness of an alternate project to demolish the school and create modular swing space on this site, should reflect the smallest renovation scope possible, and should include the needed modular component. This project reflects the timeline below and the following cost escalators: 6%/year (FY14-FY16), 5.0%/year (FY17-18), 10.0%/year (FY19-20), and 8%/year thereafter.

This project is revised from the previous request to push the project time table back one year, to reflect the anticipated completion of the School Master Plan study in June 2020, the final recommendations from which will shape the final scope and budget for this project. According to the PPBC, it is possible that the final design budget may need to include 2% construction management expense (compared to 1%), but that adjustment is not reflected above, in order to preserve the integrity of the source information.

Potential Schedule

Feasibility Funding for Interim Uses A & B (FY21) - May '20 ATM
Funding for Detailed Design (FY22) - May '21 ATM
Design Bidding (FY21-22) - May '21 - Aug '21
Schematic Design for Interim Uses (Phases A, B, C) (FY22) - Sept '21 - Mar '22
Funding for Construction Interim Use A (FY23) - May '22 ATM
Detailed Design & Bidding Phase A (FY22-23) - May '22 - Oct '22
Interim Use - School Administration Construction/Repairs (FY23) - Nov '22 - May '23
Move School Administration to Hillside (FY23-24) - June '23 - July '23
School Administration Occupies Hillside (FY24-25) - Aug '23 - June '25
Funding for Construction Interim Use B Exterior Modulars (FY24) - Oct '23 STM
Design Development Exterior Modulars (FY24) - Jan '24 - June '24
Construction Documents Exterior Modulars (FY25) - July '24 - Oct '24
Bidding (FY25) - Nov '24 - Dec '24
Exterior Construction (FY25-26) - Jan '25 - Aug '25
Modular Reconstruction & Interior Renovation (FY25-26) - June '25 - Aug '25
Feasibility Funding for Interim Use C (FY27) - May '26 ATM
Mitchell School Occupies Hillside (FY26-27) - Aug '25 - July '27
Remaining Schedule & Budget to be Determined by Feasibility Study

Parameters Addressed:

Project Costs Not Included: See Project Budget narrative above.
Permitting: As required by Town Boards.
Technology: The School Instructional Technology Department is in support of this request. The estimated project cost includes an FF&E budget for this new facility, including technology.
Building Improvements: The PPBC supports this request.
Operating Budget Increase: Improvements to HVAC, electical system may increase building maintenance expense by more than $100,000/year. This is a placeholder estimate.
Extend Useful Life: See above narrative.
Other Departmental Assistance: PPBC Project Management; Public Facilities Maintenance & Custodial.
Operating Budget Increase for Another Department: See above.
Operating Budget Increase: Improvements to HVAC, electical system may increase building maintenance by more than $100,000/year. This is a placeholder estimate.

School Department Capital Project Request

Project Title: Renovate Hillside Elementary School as Swing Space for School Construction Projects Fiscal Year: 2022

Project Budget:

Hillside School Modernization, Based on 2014 Dore & Whittier PreFeasibility Study
Option A, Repair Hillside School for 430 Students
Scheduled opening: July 2024 (FY25)

	45,005 SF Building	**Feasibilty**	**Construction***	**A/E**	**FF&E**	**Constr Mgnt**	**Total**	**Cost/SF**
	FY14 Project Cost (D&W)	225,000	8,835,814	1,649,200	1,032,000	412,300	12,154,314	$270.07
	TOTAL	225,000	8,835,814	1,649,200	1,032,000	412,300	12,154,314	$270.07
		2%	73%	14%	8%	3%	100%	
6.00%	FY15 Cost Multiplier		9,365,963	1,748,152	1,093,920	437,038	12,645,073	$280.97
6.00%	FY16 Cost Multiplier		9,927,921	1,853,041	1,159,555	463,260	13,403,777	$297.83
5.00%	FY17 Cost Multiplier		10,424,317	1,945,693	1,217,533	486,423	14,073,966	$312.72
5.00%	FY18 Cost Multiplier		10,945,532	2,042,978	1,278,410	510,744	14,777,664	$328.36
10.00%	FY19 Cost Multiplier		12,040,086	2,247,276	1,406,251	561,819	16,255,431	$361.19
10.00%	FY20 Cost Multiplier	100,000	13,244,094	2,472,003	1,546,876	618,001	17,980,974	$399.53
8.00%	FY21 Cost Multiplier	100,000	14,303,622	2,669,763	1,670,626	667,441	19,411,452	$431.32
8.00%	FY22 Cost Multiplier	100,000	15,447,912	2,883,345	1,804,276	720,836	20,956,368	$465.65
8.00%	FY23 Cost Multiplier	100,000	16,683,745	3,114,012	1,948,618	778,503	22,624,877	$502.72
8.00%	FY24 Cost Multiplier	100,000	18,018,444	3,363,133	2,104,507	840,783	24,426,868	$542.76
8.00%	FY25 Cost Multiplier	100,000	19,459,920	3,632,184	2,272,868	908,046	26,373,017	$586.00
8.00%	FY26 Cost Multiplier	225,000	21,016,713	3,922,758	2,454,697	980,690	28,599,858	$635.48
8.00%	FY27 Cost Multiplier	225,000	22,698,050	4,236,579	2,651,073	1,059,145	30,869,847	$685.92
9 Years	TOTAL PROJECT COST	225,000	22,698,050	4,236,579	2,651,073	1,059,145	30,869,847	$685.92
	TOTAL COST (ROUNDED)	225,000	22,698,100	4,236,600	2,651,100	1,059,100	30,869,800	$685.92

* Excludes modular temporary classrooms

Square Footage	45,005

	FY21	FY22	FY24	FY7	Total
Fesibility	100,000			125,000	225,000
Arch/Engineering		4,236,600			4,236,600
Construction			22,698,100		22,698,100
Construction Management			1,059,100		1,059,100
FF&E	0	-	2,651,100	0	2,651,100
Total	100,000	4,236,600	26,408,300	125,000	30,869,900

School Department Capital Project Request							
Project Title:	Renovate Mitchell Elementary School					Fiscal Year:	2022
Request Type:	Construction	Classification:	Building	Primary Purpose:	Public Education	Status:	Existing-Revised Project
Department:	Needham Public Schools			Useful Life:	More than 30 Years	Project Cost:	**$650,000**
How was the Project Cost Determined:	Hired Consultant			Budget Impact:	May increase annual operating expenses by more than $100,000		

Parameters	Response
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included is this request?	Yes
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?	No
3. Does this project require any permitting by any Town or State agency?	Yes
4. If this request is for Technology, has the Department communicated with ITC, and does ITC support the request?	Yes
5. If this request is for Building Improvements, has the Department communicated with the Building Maintenance (BM) division, and does BM support the request?	Yes
6. If this request is for a project involving design/construction of public property other than building improvements, has the Department communicated with DPW, and does DPW support the request?	Not Applicable
7. If funded, will the operating budget need to be increased to cover operating expenses?	Yes
8. If funded, will this project lower the requesting Department's operating costs?	No
9. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?	No
10. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?	No
11. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?	No
12. Is this a request in response to a Court, Federal, or State order?	No
13. Is this a request in response to a documented public health or safety condition?	No
14. Is this a request to improve or make repairs to extend the useful life of a building?	Yes
15. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?	No
16. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?	No
17. Will any other department be required to provide assistance in order to complete the project?	Yes
18. If funded, will this project increase the operating expense for any other department?	Yes
19. If funded, will additional permanent staff be required?	No

Total New FTE's: 4

Project Budget Elements	Project Budget
Planning/Feasibility	$650,000
Design/Engineering	
Land/ROW Acquisition	
Site Preparation	
Construction	
Construction Management	
Equipment	
Furniture, Fixtures, and Equipment	
Technology	
Other Expenses	
TOTAL	$650,000

Project Description and Considerations

Constructed in 1950, the Mitchell Elementary School has undergone several additions over the past 50 years, but is in need of total renovation/replacement to address building deficiencies and modernize the learning environment. This request would bring the Mitchell facility to a level of modernization comparable to that of the Hillside School and is contingent upon the MSBA agreeing to partner with the Town in completing this project. It is possible that a modified project scope could be considered. Final decisions will be made upon project acceptance and a feasibility study, completed jointly with the MSBA. Project costs are based on a 2014 update of a 2012 Dore & Whittier Pre-feasibility estimate for an 82,227 s.f. 503-student school (Option 1A.3, New Construction), plus $650,000 for pre-feasibility design. During construction, the school would occupy swing space at HIllside School.

School Department Capital Project Request			
Project Title:	Renovate Mitchell Elementary School	Fiscal Year:	2022

Supplemental Information

A possible schedule for the Mitchell Elementary School Renovation project is shown below, based on Needham's experience with the Hillside Renovation Project with MSBA. A parallel project to update the Hillside Elementary School as swing space is presented separately. The total cost of the project may vary from the existing estimates, based on the combined scope and MSBA's participation in the Mitchell project development.

Potential Schedule

Submit SOI to MSBA (FY21) - Feb '21 - Apr '21
MSBA Board Meeting to Vote SOI (FY21-22) - April '21 - Aug '21
Feasibility (FY22-23)
- Funding (FY22) - Oct '21 STM
- Designer Selection with MSBA (FY22) - Nov '22 - Mar '22
- Feasibility Stdy (19 Months) (FY22-23) - Mar '22 - Jun '23
- PDP (FY22-23) - Mar '22 - Aug '22
- PSR (FY23) - Sept '22 - Jan '23
- MSBA Board Meeting to Accept Feasibility (FY23) - Jan '23

Schematic Design Mitchell (FY23-24)
- Schematic Design (FY23) - Jan '23 - June '23
- DRT Review (FY23) - Feb '23
- MSBA/DESE Review (FY23) - May '23 - June '23
- Submit Schematic Design to MSBA (FY23) - June '23
- Needham Boards Approve Schematic Design (FY23-24) - June '23 - Aug '23
- MSBA Board Meeting to Approve Schematic Design (FY24) - July '23/Aug '23

Project Funding (FY24)
- Submit Ballot Question to Secretary of State (FY24) - Aug '23
- Special Town Meeting (FY24) - Oct '23
- Override Ballot Question (FY24) - Nov '23
- Project Funding Agreement (FY24) - Nov '23 - Dec '23

Design Development (FY24)
- Design Development & Review (FY24) - Dec '23 - May '24
- MSBA Review & Approval (FY24) - May '24 - June '24

Construction Documents
- 60% Submittal to MSBA (FY25) - July '24 - Oct '24
- 90% Submittal to MSBA (FY25) - Nov '24 - Jan '25
- Completion of Construction Docs (FY25) - Jan '25 - Mar '25

Bidding Documents/ Procurement (FY25) - Apr '25 - July '25
Mitchell Occupies Hillside 9FY26-FY27) - Aug '25 - July '27
Construction (FY26-27) - Aug '25 - Aug '27
New Building Opens (FY28) - Sept '27

Project Budget:

All costs include escalation to the mid-point of construction, using 6%/year (FY14-FY16), 5.0%/year (FY17-18), 10.0%/year (FY19-20), and 8%/year thereafter.

This project is revised from the previous request to push the project time table back one year, to reflect the anticipated completion of the School Master Plan study in June 2020, the final recommendations from which will shape the final scope and budget for this project. According to the PPBC, it is possible that the final design budget may need to include 2% construction management expense (compared to 1%), but that adjustment is not reflected above, in order to preserve the integrity of the source information.

Parameters Addressed:

Project Costs Not Included: See Project Budget narrative above.
Permitting: As required by Town Boards.
Technology: The School Instructional Technology Department is in support of this request. The estimated project cost includes an FF&E budget for this new facility, including classroom technology.
Building Improvements: The PPBC and Public Facilities Department support this request.
Operating Budget Increase: Improvements to HVAC, electical system may increase building maintenance expense by more than $100,000/year. This placeholder estimate to be revised during design.

School Department Capital Project Request

Project Title: Renovate Mitchell Elementary School — Fiscal Year: 2022

Extend Useful Life: See above narrative.
Other Departmental Assistance: PPBC Project Management
Operating Budget Increase: Improvements to HVAC, electical system may increase building maintenance expense by more than $100,000/year. This placeholder estimate to be revised during design process.
FTE: Estimate 2.0 Additional Custodians; 2.0 Additional Crossing Guards.

Pro

Mitchell School Renovation/ Replacement, Based on 2014 Dore & Whittier PreFeasibility Study
Option 1A.2a, New School Construction for 503 Students, Updated 2014
Scheduled opening: September 2026 (FY27)

	82,227 SF Building	**Feasibilty**	**Construction***	**A/E**	**FF&E**	**Constr Mgnt**	**Total**	**Cost/SF**
	FY14 Project Cost (D&W) - Mitchell	650,000	34,781,640	6,048,928	1,207,200	1,512,232	44,200,000	
	TOTAL	650,000	34,781,640	6,048,928	1,207,200	1,512,232	44,200,000	$538
		1%	79%	14%	3%	3%	100%	
6.00%	FY15 Cost Multiplier	650,000	36,868,538	6,411,864	1,279,632	1,602,966	46,813,000	$569
6.00%	FY16 Cost Multiplier	650,000	39,080,651	6,796,576	1,356,410	1,699,144	49,582,780	$603
5.00%	FY17 Cost Multiplier	650,000	41,034,683	7,136,404	1,424,230	1,784,101	52,029,419	$633
5.00%	FY18 Cost Multiplier	650,000	43,086,417	7,493,224	1,495,442	1,873,306	54,598,390	$664
10.00%	FY19 Cost Multiplier	650,000	47,395,059	8,242,547	1,644,986	2,060,637	59,993,229	$730
10.00%	FY20 Cost Multiplier	650,000	52,134,565	9,066,802	1,809,485	2,266,700	65,927,552	$802
8.00%	FY21 Cost Multiplier	650,000	56,305,330	9,792,146	1,954,244	2,448,036	71,149,756	$865
8.00%	FY22 Cost Multiplier	650,000	60,809,757	10,575,517	2,110,583	2,643,879	76,789,736	$934
8.00%	FY23 Cost Multiplier	650,000	65,674,537	11,421,559	2,279,430	2,855,390	82,880,915	$1,008
8.00%	FY24 Cost Multiplier	650,000	70,928,500	12,335,284	2,461,784	3,083,821	89,459,389	$1,088
8.00%	FY25 Cost Multiplier	650,000	76,602,780	13,322,106	2,658,727	3,330,527	96,564,140	$1,174
8.00%	FY26 Cost Multiplier	650,000	82,731,003	14,387,875	2,871,425	3,596,969	104,237,271	$1,268
8.00%	FY27 Cost Multiplier	650,000	89,349,483	15,538,905	3,101,139	3,884,726	112,524,253	$1,368
8.00%	FY28 Cost Multiplier	650,000	96,497,441	16,782,017	3,349,230	4,195,504	121,474,193	$1,477
13 Years	TOTAL PROJECT COST	650,000	96,497,441	16,782,017	3,349,230	4,195,504	121,474,193	$1,477
	TOTAL COST (ROUNDED)	650,000	96,497,400	16,782,000	3,349,200	4,195,500	121,474,200	$1,477

* Excludes modular temporary classrooms

Square Footage 82,227

	Oct '21 STM FY22	**Oct '23 STM FY24**	**FY25**	**Total**
Feasibility	650,000			650,000
Arch/Engineering		16,782,000		16,782,000
Construction	0	96,497,400		96,497,400
Construction Management		4,195,500		4,195,500
FF&E		3,349,200	0	3,349,200
Total	**650,000**	**120,824,100**	**-**	**121,474,100**

School Department Capital Project Request							
Project Title:	School Copiers					Fiscal Year:	2023
Request Type:	Acquisition	Classification:	Equipment	Primary Purpose:	Public Education	Status:	Existing-Revised Project
Department:	Needham Public Schools			Useful Life:	More than 5 Years	Project Cost:	**$57,650**
How was the Project Cost Determined:	Industry References			Budget Impact:	Negligible impact on the annual operating expenses less than $5,000		

Parameters	Response
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included is this request?	No
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?	No
3. Does this project require any permitting by any Town or State agency?	No
4. If this request is for Technology, has the Department communicated with ITC, and does ITC support the request?	No
5. If this request is for Building Improvements, has the Department communicated with the Building Maintenance (BM) division, and does BM support the request?	No
6. If this request is for a project involving design/construction of public property other than building improvements, has the Department communicated with DPW, and does DPW support the request?	No
7. If funded, will the operating budget need to be increased to cover operating expenses?	No
8. If funded, will this project lower the requesting Department's operating costs?	No
9. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?	No
10. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?	No
11. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?	No
12. Is this a request in response to a Court, Federal, or State order?	No
13. Is this a request in response to a documented public health or safety condition?	No
14. Is this a request to improve or make repairs to extend the useful life of a building?	No
15. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?	No
16. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?	No
17. Will any other department be required to provide assistance in order to complete the project?	No
18. If funded, will this project increase the operating expense for any other department?	No
19. If funded, will additional permanent staff be required?	No

Total New FTE's:	0

Project Budget Elements	Project Budget
Planning/Feasibility	
Design/Engineering	
Land/ROW Acquisition	
Site Preparation	
Construction	
Construction Management	
Equipment	$57,650
Furniture, Fixtures, and Equipment	
Technology	
Other Expenses	
TOTAL	$57,650

Project Description and Considerations

In May of 2003, Town Meeting authorized $60,000 in first year funding to establish a replacement cycle for school photocopiers. School photocopiers are located in all the schools and the administration building, and are used both by administrative and teaching staff. Teachers use the machines to reproduce classroom materials, including homework sheets, exams, teaching packets etc.

For more information, please see below.

School Department Capital Project Request			
Project Title:	School Copiers	Fiscal Year:	2023

Supplemental Information

Currently the School Department owns 42 copy machines. The FY21-FY25 request replaces the following numbers of copy machines:

Fiscal Year	#of Copy Machines Replaced		
FY21 (Requested)	7	FY24 (Requested)	4
FY22 (Requested)	7	FY25 (Requested)	6
FY23 (Requested)	5		

Copier replacement is planned on a life-cycle basis, which projects when a copier should be replaced based on actual usage and the manufacturer's total estimated capacity. As a result, copiers which are heavily used, are replaced more frequently than copiers that are lightly used. The average life cycle is calculated at 7 years, although planned replacement ages range from 5 - 9 years, depending on use. (The baseline industry assumed lifepan for copiers is five years for a typical floor-standing copiers. At maximum, high-end copiers and floor standing models that are not used often may last up to 7-10 years.) It is important to replace these machines regularly, even if they have not yet reached maximum copy allowances, given the additional operating expense associated with servicing and maintaining older equipment, as well as the difficulty in obtaining replacement parts. This analysis also assumes that copiers are re-deployed around the District as needed, to better match projected usage with equipment capacity.

The request is revised from the prior year submission to include:
* A new, fifth year replacement cycle (of $85,920 for six copiers.)
* The addition of four copiers in FY21-24, based on the updated life cycle replacement cycle calcuation, for a total of $59,680.

Building	Location	Make	Model	Purchase Year	Age At Repl	FY20	FY21	FY22	FY23	FY24	FY25	FY20	FY21	FY22	FY23	FY24	FY25
Administration	2nd Floor	Konica	KM 658E	2018	6.00	21%	32%	43%	54%	64%	11%	-	-	-	-	12,740	-
Administration	Production Center	Konica	KM 1100	2020	6.00	REPL	10%	20%	29%	39%	49%	23,084	-	-	-	-	-
Administration	1st Floor	Konica	KM 454E	2017	6.00	49%	64%	79%	94%	15%	30%	-	-	-	7,420	-	-
Administration	Production Center	XEROX	D125	2012	6.00	36%	54%	71%	89%	107%	18%	-	-	-	-	44,700	-
Broadmeadow	Teachers' Room	Konica	KM 808	2020	5.00	REPL	20%	39%	59%	79%	98%	11,950	-	-	-	-	15,260
Broadmeadow	Main Offfce	Konica	KM 654E	2014	8.00	49%	58%	67%	9%	18%	27%	-	-	11,550	-	-	-
NHS	Main Office	Konica	KM 364E	2015	6.00	156%	167%	11%	22%	33%	44%	-	4,910	-	-	-	-
Broadmeadow	ETC	Konica	KM 227	2020	6.00	REPL	13%	26%	40%	53%	66%	3,500	-	-	-	-	-
NHS	Athletics	Konica	KM 454E	2016	6.00	67%	84%	100%	16%	33%	49%	-	-	7,070	-	-	-
NHS	Math/Sci Rm 205	Konica	KM 654E	2017	7.00	42%	58%	73%	89%	105%	16%	-	-	-	-	12,740	-
NHS	World Lang 704	Konica	KM 654E	2014	7.00	116%	133%	17%	35%	52%	69%	-	11,000	-	-	-	-
NHS	Health Office 607	Konica	KM 227	2020	7.00	REPL	5%	3%	5%	8%	11%	4,249	-	-	-	-	-
NHS	Music	Konica	KM 654E	2016	9.00	26%	32%	38%	44%	50%	56%	-	-	-	-	-	13,380
NHS	Guidance	Konica	KM 364E	2014	8.00	67%	75%	83%	32%	40%	48%	-	-	5,160	-	-	-
NHS	Media Center	Konica	KM 454E	2014	8.00	75%	78%	81%	3%	6%	9%	-	-	7,070	-	-	-
NHS	Sped 801	Konica	KM 458E	2018	8.00	17%	25%	34%	42%	51%	59%	-	-	-	-	-	-
NHS	SS/English 703	Konica	KM 754E	2014	7.00	107%	118%	33%	44%	55%	66%	-	12,550	-	-	-	-
NHS	Eng/SS	Konica	KM 808	2020	5.00	REPL	26%	53%	79%	106%	132%	11,950	-	-	-	-	15,260
NHS	Grade Level	Konica	KM 368E	2020	7.00	REPL	13%	27%	40%	53%	67%	4,675	-	-	-	-	-
NHS	Math/Sci	Konica	KM 808	2020	5.00	REPL	31%	63%	94%	125%	157%	11,950	-	-	-	-	15,260
Williams	Main Office	Konica	KM 458E	2019	7.00	REPL	8%	15%	23%	31%	39%	-	-	-	-	-	-

School Department Capital Project Request

Project Title: School Copiers — Fiscal Year: 2023

Williams	Downstairs	Konica	KM 458E	2019	7.00	REPL	10%	19%	29%	39%	48%	-	-	-	-	-	-
Williams	Main Office	Konica	KM 658E	2019	5.00	REPL	24%	48%	73%	97%	121%	-	-	-	-	-	13,380
Mitchell	Back Hallway	Konica	KM 654E	2017	7.00	36%	49%	63%	76%	90%	14%	-	-	-	-	12,740	-
Mitchell	Front Office	Konica	KM 654E	2014	7.00	128%	146%	18%	36%	54%	72%	-	11,000	-	-	-	-
Newman	Front Office	Konica	KM 458E	2020	6.00	REPL	15%	30%	46%	61%	76%	6,410	-	-	-	-	-
Newman	Hall Outside Office	Konica	KM 654E	2016	7.00	61%	75%	89%	104%	14%	29%	-	-	-	12,130	-	-
Newman	Hallway Near Café	Konica	KM 654E	2017	7.00	44%	61%	79%	96%	17%	35%	-	-	-	12,130	-	-
Newman	Down Stairs Hall	Konica	KM 558E	2018	7.00	30%	45%	59%	74%	89%	104%	-	-	-	-	-	13,380
Science Center	Science Center	Konica	KM 227	2020	7.00	REPL	5%	10%	14%	19%	24%	3,500	-	-	-	-	-
Pollard	8th Grade Hallway	Konica	KM 654E	2015	7.00	88%	108%	128%	20%	40%	60%	-	-	11,550	-	-	-
Pollard	Modulars	Konica	KM 754E	2014	8.00	46%	54%	62%	8%	16%	24%	-	-	13,180	-	-	-
Pollard	Main Office	Konica	KM 808	2020	7.00	REPL	17%	34%	51%	67%	84%	11,950	-	-	-	-	-
Pollard	7th Grade Work Area	Konica	KM 654E	2014	8.00	93%	103%	113%	10%	20%	30%	-	-	11,550	-	-	-
Pollard	Teachers Lounge	Konica	KM 454E	2017	5.00	75%	102%	26%	53%	79%	105%	-	6,730	-	-	-	-
High Rock	Room 207	Konica	KM 654E	2016	7.00	47%	58%	69%	80%	11%	22%	-	-	-	12,130	-	-
High Rock	Main Office	Konica	KM 754E	2014	7.00	104%	119%	16%	31%	47%	62%	-	12,550	-	-	-	-
Eliot	Main Office	Konica	KM 754E	2014	9.00	69%	77%	85%	93%	8%	16%	-	-	-	13,840	-	-
Eliot	Room 151	Konica	KM 658E	2018	8.00	17%	25%	34%	42%	50%	59%	-	-	-	-	-	-
Eliot	Room 210	Konica	KM 458E	2018	8.00	27%	40%	54%	67%	81%	94%	-	-	-	-	-	-
NCE Day Care	Main Office	XEROX	WC3550 X	2012	9.00	50%	58%	8%	16%	24%	32%	-	3,680	-	-	-	-
Administration	Production/Color	Konica	KM C3070L	2020	6.00	REPL	11%	21%	32%	42%	53%	36,772	-	-	-	-	-
Average Age Year of Replacement / Count of Machines				**Average**	**6.88**	**11**	**7**	**7**	**5**	**4**	**6**						
Totals												**129,990**	**62,420**	**67,130**	**57,650**	**82,920**	**85,920**

School Department Capital Project Request							
Project Title:	School New and Replacement Furniture					Fiscal Year:	2023
Request Type:	Acquisition	Classification:	Equipment	Primary Purpose:	Public Education	Status:	Existing Project
Department:	Needham Public Schools			Useful Life:	More than 20 Years	Project Cost:	**$25,000**
How was the Project Cost Determined:	In-House Estimate			Budget Impact:	Negligible impact on the annual operating expenses less than $5,000		

Parameters	Response
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included is this request?	No
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?	No
3. Does this project require any permitting by any Town or State agency?	No
4. If this request is for Technology, has the Department communicated with ITC, and does ITC support the request?	No
5. If this request is for Building Improvements, has the Department communicated with the Building Maintenance (BM) division, and does BM support the request?	No
6. If this request is for a project involving design/construction of public property other than building improvements, has the Department communicated with DPW, and does DPW support the request?	No
7. If funded, will the operating budget need to be increased to cover operating expenses?	No
8. If funded, will this project lower the requesting Department's operating costs?	No
9. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?	No
10. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?	No
11. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?	No
12. Is this a request in response to a Court, Federal, or State order?	No
13. Is this a request in response to a documented public health or safety condition?	No
14. Is this a request to improve or make repairs to extend the useful life of a building?	No
15. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?	No
16. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?	No
17. Will any other department be required to provide assistance in order to complete the project?	No
18. If funded, will this project increase the operating expense for any other department?	No
19. If funded, will additional permanent staff be required?	No

Total New FTE's:

Project Budget Elements	Project Budget
Planning/Feasibility	
Design/Engineering	
Land/ROW Acquisition	
Site Preparation	
Construction	
Construction Management	
Equipment	$25,000
Furniture, Fixtures, and Equipment	
Technology	
Other Expenses	
TOTAL	$25,000

Project Description and Considerations

In FY05 Town Meeting approved funding of $20,500 to begin the replacement of furniture in poor and fair condition throughout the School Department. By FY15, all furniture in 'poor' condition was replaced in the schools. The FY21-FY25 funding request will continue with the replacement of furniture in 'fair' condition at Pollard and provide funding for new classroom furniture as needed. A breakdown of the funding request is found below:

FY21: $35,000
* $10,000 to conclude the replacement of furniture at Pollard Middle School in 'fair' condition
* $25,000 to purchase new classroom furniture as needed for new enrollment or replacement purposes.

FY22 - FY25: $25,000/year
* $25,000 to purchase new classroom furniture as needed for new enrollment or replacement purposes.

School Department Capital Project Request			
Project Title:	School New and Replacement Furniture	Fiscal Year:	2023

Supplemental Information

The anticipated furniture replacement schedule is depicted below:

Funding Plan	Request FY21	Request FY22	Request FY23	Request FY24	Request FY25	Total
Pollard	$10,000					$10,000
New Classrooms	$25,000	$25,000	$25,000	$25,000	$25,000	$125,000
Total	$35,000	$25,000	$25,000	$25,000	$25,000	$135,000

School Department Capital Project Request							
Project Title:	School Department Technology Request					Fiscal Year:	2023
Request Type:	Acquisition	Classification:	Technology	Primary Purpose:	Public Education	Status:	Existing-Revised Project
Department:	Needham Public Schools			Useful Life:	More than 5 Years	Project Cost:	**$452,000**
How was the Project Cost Determined:	Industry References			Budget Impact:	Negligible impact on the annual operating expenses less than $5,000		

Parameters	Response
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included is this request?	No
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?	No
3. Does this project require any permitting by any Town or State agency?	No
4. If this request is for Technology, has the Department communicated with ITC, and does ITC support the request?	Yes
5. If this request is for Building Improvements, has the Department communicated with the Building Maintenance (BM) division, and does BM support the request?	No
6. If this request is for a project involving design/construction of public property other than building improvements, has the Department communicated with DPW, and does DPW support the request?	Not Applicable
7. If funded, will the operating budget need to be increased to cover operating expenses?	No
8. If funded, will this project lower the requesting Department's operating costs?	No
9. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?	No
10. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?	No
11. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?	No
12. Is this a request in response to a Court, Federal, or State order?	No
13. Is this a request in response to a documented public health or safety condition?	No
14. Is this a request to improve or make repairs to extend the useful life of a building?	No
15. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?	No
16. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?	No
17. Will any other department be required to provide assistance in order to complete the project?	No
18. If funded, will this project increase the operating expense for any other department?	No
19. If funded, will additional permanent staff be required?	No

Total New FTE's: 0

Project Budget Elements	Project Budget
Planning/Feasibility	
Design/Engineering	
Land/ROW Acquisition	
Site Preparation	
Construction	
Construction Management	
Equipment	
Furniture, Fixtures, and Equipment	
Technology	$452,000
Other Expenses	
TOTAL	$452,000

Project Description and Considerations

The FY21-25 CIP request funds the purchase of School Department technology, including desktop computers, printers, classroom audio visual devices, specialized instructional labs, projectors, video displays, security cameras and electronic door access controllers. The request also incorporates funding for school technology infrastructure, which consists of servers, network hardware, wireless infrastructure, data cabling and access points. This request reflects the School Department's clasroom technology standard and the decision in FY17 to move devices with a lifespan of less than five years (Digital Learning Devices, or DLDs, and staff laptops) to the operating budget. A chart summarizing the five-year (FY21-25) request is included below.
See below for additional information.

School Department Capital Project Request			
Project Title:	School Department Technology Request	Fiscal Year:	2023

Supplemental Information

The FY21-25 Capital Improvement Plan (CIP) for school technology totals $2,656,025 and includes $2,091,025 for school hardware replacement and $565,000 for school technology infrastructure. The request is similar to the prior submission, with the following exceptions:

* $651,550 in new, fifth-year (FY25) technology purchases, including $538,550 for hardware replacement and $113,000 for technology infrastructure.
* The addition of $120,000 to replace paging clocks/ aiphone technology in the first four years of the plan (FY21-24.) (The total request across all five years is $150,000.)
* A $60,000 reduction to the cost of NHS TV studio equipment replacement in the first four years of the plan (FY21-24), reflecting cost savings realized from in-house versus outsourced construction and project coordination with Needham Channel.

The FY21 request is for $586,575, an increase of $30,000 from the FY21 projection included in the FY20-24 CIP. The $586,575 total request includes $473,575 for hardware and $113,000 for infrastructure replacement. The FY21 request is unchanged from the prior year, with the exception of the following:
* The addition of $30,000 to replace paging clocks/ aiphone technology.

The FY22-25 CIP increases $761,550 over the prior CIP, to add a new fifth year to the plan (@ $651,550) and provide $110,000 in net new funding during the first four years for the following items:
* The addition of $90,000 to replace paging clocks/ aiphone technology in FY22-24, which is offset by a $60,000 reduction in the cost of NHS TV studio equipment replacement, for a net additional expense of $30,000.
* $32,000 in additional funds to support replacement of the Pollard Lecture Hall projector in FY24.
* $48,000 in additional funds to support classroom AV/projector replacement in FY24 at the Mitchell ($18,000) and NHS ($30,000.)

Parameters Addressed:
Technology: The School Technology department supports this request.
A detailed breakout of changes from the prior year's FY21-24 request is highlighted below.

Summary All Hardware (Including New Requests)	FY21 Prior	FY21 New	FY21 Change	FY22 Prior	FY22 New	FY22 Change	FY23 Prior	FY23 New	FY23 Change	FY24 Prior	FY24 New	FY24 Change	FY25 New	FY21-25 Total
Lab Computers	202,500	202,500	-	162,000	162,000	-	162,000	162,000	-	40,500	40,500	-	46,000	613,000
Science Lab Computers	-	-	-	-	-	-	-	-	-	-	-	-	54,000	54,000
TV Studio Computers	-	-	-	-	-	-	36,000	36,000	-	-	-	-	-	36,000
Graphics Lab Computers	-	-	-	-	-	-	-	-	-	44,000	44,000	-	-	44,000
Destop Computers	106,500	106,500	-	21,000	21,000	-	21,000	21,000	-	21,000	21,000	-	116,000	285,500
Printers	20,075	20,075	-	37,650	37,650	-	-	-	-	-	-	-	22,550	80,275
Classroom AV/ Projection	80,000	80,000	-	110,000	110,000	-	90,000	90,000	-	80,000	128,000	48,000	240,000	648,000
Gym/ Performance Center Projection /Screen	-	-	-	-	-	-	-	-	-	18,000	50,000	32,000	-	50,000
NHS TV Studio	30,000	30,000	-	30,000	-	(30,000)	-	-	-	30,000	-	(30,000)	30,000	60,000
Paging Clocks Aiphone	-	30,000	30,000	-	30,000	30,000	-	30,000	30,000	-	30,000	30,000	30,000	150,000
Security Cameras	4,500	4,500	-	16,500	16,500	-	-	-	-	49,250	49,250	-	-	70,250
Subtotal	**443,575**	**473,575**	**30,000**	**377,150**	**377,150**	**-**	**309,000**	**339,000**	**30,000**	**282,750**	**362,750**	**80,000**	**538,550**	**2,091,025**

School Department Capital Project Request

Project Title: School Department Technology Request

Fiscal Year: 2023

Summary Infrastructure	FY21 Prior	FY21 New	FY21 Change	FY22 Prior	FY22 New	FY22 Change	FY23 Prior	FY23 New	FY23 Change	FY24 Prior	FY24 New	FY24 Change	FY25 New	FY21-25 Total
Servers	30,000	30,000	-	30,000	30,000	-	30,000	30,000	-	30,000	30,000	-	30,000	150,000
Network Hardware	20,000	20,000	-	20,000	20,000	-	20,000	20,000	-	20,000	20,000	-	20,000	100,000
Wireless Infra. Data Cabling	5,000	5,000	-	5,000	5,000	-	5,000	5,000	-	5,000	5,000	-	5,000	25,000
Wireless Infra. Access Points	58,000	58,000	-	58,000	58,000	-	58,000	58,000	-	58,000	58,000	-	58,000	290,000
Subtotal	**113,000**	**113,000**	**-**	**113,000**	**113,000**	**-**	**113,000**	**113,000**	**-**	**113,000**	**113,000**	**-**	**113,000**	**565,000**

Summary Grand Total	FY21 Prior	FY21 New	FY21 Change	FY22 Prior	FY22 New	FY22 Change	FY23 Prior	FY23 New	FY23 Change	FY24 Prior	FY24 New	FY24 Change	FY25 New	FY21-25 Total
Hardware	**443,575**	**473,575**	**30,000**	**377,150**	**377,150**	**-**	**309,000**	**339,000**	**30,000**	**282,750**	**362,750**	**80,000**	**538,550**	**2,091,025**
Infrastructure	**113,000**	**113,000**	**-**	**113,000**	**113,000**	**-**	**113,000**	**113,000**	**-**	**113,000**	**113,000**	**-**	**113,000**	**565,000**
Grand Total	**556,575**	**586,575**	**30,000**	**490,150**	**490,150**	**-**	**422,000**	**452,000**	**30,000**	**395,750**	**475,750**	**80,000**	**651,550**	**2,656,025**

School Department Capital Project Request							
Project Title:	Eliot Modular Classrooms					Fiscal Year:	2023
Request Type:	Construction	Classification:	Building	Primary Purpose:	Public Education	Status:	Resubmitted Project
Department:	Needham Public Schools			Useful Life:	More than 20 Years	Project Cost:	**$3,759,600**
How was the Project Cost Determined:	Hired Consultant			Budget Impact:	May increase annual operating expenses by more than $100,000		

Parameters	Response
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included is this request?	No
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?	No
3. Does this project require any permitting by any Town or State agency?	Yes
4. If this request is for Technology, has the Department communicated with ITC, and does ITC support the request?	Yes
5. If this request is for Building Improvements, has the Department communicated with the Building Maintenance (BM) division, and does BM support the request?	Yes
6. If this request is for a project involving design/construction of public property other than building improvements, has the Department communicated with DPW, and does DPW support the request?	Not Applicable
7. If funded, will the operating budget need to be increased to cover operating expenses?	Yes
8. If funded, will this project lower the requesting Department's operating costs?	No
9. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?	No
10. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?	No
11. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?	No
12. Is this a request in response to a Court, Federal, or State order?	No
13. Is this a request in response to a documented public health or safety condition?	No
14. Is this a request to improve or make repairs to extend the useful life of a building?	No
15. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?	No
16. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?	No
17. Will any other department be required to provide assistance in order to complete the project?	Yes
18. If funded, will this project increase the operating expense for any other department?	Yes
19. If funded, will additional permanent staff be required?	No

Total New FTE's:	0

Project Budget Elements	Project Budget
Planning/Feasibility	
Design/Engineering	
Land/ROW Acquisition	
Site Preparation	
Construction	$3,527,600
Construction Management	$13,800
Equipment	
Furniture, Fixtures, and Equipment	$218,200
Technology	
Other Expenses	
TOTAL	$3,759,600

Project Description and Considerations

Potential new development in the Eliot district, if realized, could result in significant enrollment growth for the District's smallest (three-section) school. Based on a feasibility study conducted by Dore & Whittier Arhitects (February 2018), several modifications would be needed to accommodate the projected number of classrooms needed under this scenario.

See below for additional information.

School Department Capital Project Request			
Project Title:	Eliot Modular Classrooms	Fiscal Year:	2023

Supplemental Information

This request would install six modular classrooms at the school. The modular classrooms (in combination with the separate Eliot lab conversion project) would allow the school to meet the following projected need for classrooms: one additional classroom by 2020/21; two classrooms by FY2024/25; four classrooms by 2025/26; five classrooms by 2026/27, and a total of seven classrooms by 2029/30.

Project costs are based on a preliminary project budget prepared February 2018 by Dore & Whittier, updated to reflect the following cost escalators: 10%/year (FY19-20), and 8%/year thereafter.

Preliminary Project Schedule:
Funding for Detailed Design: FY22 (May '21 ATM)
Detailed Design & Bidding: June '21 - Apr '22
Funding for Construction: FY23 (May '22 ATM)
Site Work/ Construction: June '22 - Aug '24 (24 Months, Due to Tight Site)
New Classrooms Open: (FY25) - Sept '24

Parameters Addressed:
Permitting: As required by Town Boards.
Technology: The School Instructional Technology Department is in support of this request. The estimated project cost includes an FF&E budget for this new facility, including classroom technology.
Building Improvements: This project is supported by the PPBC and Public Facilities departments.
Operating Budget Increase: Utilities. This placeholder estimate to be revised during design.
Other Departmental Assistance: PPBC Project Management
Operating Budget Increase: Utilities. This placeholder estimate to be revised during design process.

Project B

Eliot School Modular Classrooms (6 @ 1,200 sf/each) & Renovation of Existing Technology Lab

	10,000 sf	**Construction (1)**	**A/E (2)**	**FF&E**	**Constr Mgnt (3)**	**Total**	**Cost/SF**
	FY18 Project Cost (D&W) - Combined	2,515,500	437,250	180,000	15,500	3,148,250	314.83
	Less Tech Room Conversion - Separate	91,000	24,000	30,000	6,000	151,000	167.78
	TOTAL	2,424,500	413,250	150,000	9,500	2,997,250	147.05
10.00%	FY19 Cost Multiplier @ 5%	2,545,725	433,913	157,500	9,975	3,147,113	314.71
10.00%	FY20 Cost Multiplier @ 5%	2,800,298	477,304	173,250	10,973	3,461,824	346.18
8.00%	FY21 Cost Multiplier @ 5%	3,024,321	515,488	187,110	11,850	3,738,770	373.88
8.00%	FY22 Cost Multiplier @ 5%	3,266,267	556,727	202,079	12,798	4,037,871	403.79
8.00%	FY23 Cost Multiplier @ 5%	3,527,568	601,265	218,245	13,822	4,360,901	436.09

School Department Capital Project Request

Project Title: Eliot Modular Classrooms — Fiscal Year: 2023

5 Years	TOTAL PROJECT COST	3,527,568	601,265	218,245	13,822	4,360,901	436.09
	TOTAL COST (ROUNDED)	3,527,600	601,300	218,200	13,800	4,360,900	436.09

(1) Construction includes site, modulars, renovation construction cost and contingencies
(2) A/E includes soft costs and 80% of owners' direct costs (less FF&E.)
(3) Construction management includes 20% of owners' direct costs (less FF&E.)

	FY22	FY23	Total
Fesibility			-
Arch/Engineering	601,300		601,300
Construction		3,527,600	3,527,600
Construction Management		13,800	13,800
FF&E	-	218,200	218,200
	601,300	3,759,600	4,360,900

	Modulars	Tech Room
D&W Estimated Cost (including escalati	3,728,750	164,500
Less Escalation	(580,500)	(13,500)
Subtotal	3,148,250	151,000

School Department Capital Project Request							
Project Title:	Renovate/Reconstruct Emery Grover Building at Highland Avenue Location					Fiscal Year:	2023
Request Type:	Construction	Classification:	Building	Primary Purpose:	Public Education	Status:	Existing-Revised Project
Department:	Needham Public Schools			Useful Life:	More than 30 Years	Project Cost:	**$18,613,700**
How was the Project Cost Determined:	Hired Consultant			Budget Impact:	May increase annual operating expenses by more than $100,000		

Parameters	Response
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included is this request?	Yes
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?	No
3. Does this project require any permitting by any Town or State agency?	Yes
4. If this request is for Technology, has the Department communicated with ITC, and does ITC support the request?	Yes
5. If this request is for Building Improvements, has the Department communicated with the Building Maintenance (BM) division, and does BM support the request?	Yes
6. If this request is for a project involving design/construction of public property other than building improvements, has the Department communicated with DPW, and does DPW support the request?	Not Applicable
7. If funded, will the operating budget need to be increased to cover operating expenses?	Yes
8. If funded, will this project lower the requesting Department's operating costs?	No
9. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?	No
10. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?	No
11. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?	Yes
12. Is this a request in response to a Court, Federal, or State order?	No
13. Is this a request in response to a documented public health or safety condition?	No
14. Is this a request to improve or make repairs to extend the useful life of a building?	Yes
15. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?	No
16. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?	No
17. Will any other department be required to provide assistance in order to complete the project?	Yes
18. If funded, will this project increase the operating expense for any other department?	Yes
19. If funded, will additional permanent staff be required?	No

Total New FTE's: 0

Project Budget Elements	Project Budget
Planning/Feasibility	
Design/Engineering	
Land/ROW Acquisition	
Site Preparation	
Construction	$15,865,200
Construction Management	
Equipment	
Furniture, Fixtures, and Equipment	$870,000
Technology	
Other Expenses	$1,878,500
TOTAL	$18,613,700

Project Description and Considerations

The 2005 Facilities Master Plan indicated that the Emery Grover School Administration Building is in need of additional office and storage space, as well as extensive repair and modernization. The needed scope of renovation includes reorganizing office and meeting spaces, making the building fully ADA accessible, removing remaining asbestos and lead paint, and replacing deteriorating systems, including: windows, HVAC, electrical and plumbing. These renovations would allow for a more efficient use of space, as well as full utilization of all four floors and full handicapped accessibility. Emery Grover is on the National Register of Historic Buildings.

See below for additional information.

School Department Capital Project Request			
Project Title:	Renovate/Reconstruct Emery Grover Building at Highland Avenue Location	Fiscal Year:	2023

Supplemental Information

This request is for the renovation of the existing Emery Grover building at its present location. The October 2018 Special Town Meeting approved $130,000 in funding for feasibility design. That study, which is expected to be completed by April - June 2020, will evaluate the various alternatives for completing this project, including: 1) full renovation and addition; 2) complete demolition and new construction; 3) preservation of one or more facades with new construction behind and 4) the sale and relocation of School District administration to leased/purchased space. The study also will determine the structure's suitability for school needs, will provide recommendations for programmatic or zoning changes, will address temporary relocation requirements and cost, and will identify how each alternative is categorized with regard to CPA funding and any required local, state and national approvals.

A preliminary budget and schedule for a renovation project are presented below, based on a pre-feasibility study performed in 2013 by DesignLAB Architects. The budget assumes that the building will be reconstructed at its current location and that Community Preservation Act funding will cover approximately 67% of construction and related soft costs. It also includes funds to temporarily re-locate staff to leased swing space during construction. The construction schedule, identified below, would be delayed by approximately one year if full demolition of the existing structure were required.

Preliminary Project Schedule:
Pre-Feasibility Study: FY14
Feasibility Study Funding: FY19 (Oct '18 STM)
Feasibility Study: FY20 (Jan '19 - April '20)
Design Funding: FY22 (May '21 ATM)
Detailed Design: FY22-FY23 (Jun '21 - Dec '22)
Construction Funding: FY23 (Oct '22 STM)
Bidding: Jan '23 - May '23
Emery Grover Occupies Swing Space: FY23-FY25 (June '23 - July '25)
New Building Opens: (FY26) July '25

Project Budget:
The above referenced project budget excludes $30,000 approved at May 2013 Annual Town Meeting and $130,000 provided by the October 2018 Special Town Meeting for feasibility design. The "Other Expenses" category includes $1,669,200 to occupy leased swing space for one year, while the building is being renovated, plus $70,100 in legal expense. If, alternatively, the modernized Hillside School is used as swing space, the project budget could be reduced by the lease expense. (The project to modernize Hillside for use as swing space is presented separately.) All costs include escalation to the mid-point of construction, using 6%/year (FY14-FY16), 5.0%/year (FY17-18), 10.0%/year (FY19-20), and 8%/year thereafter.

This project is revised from the previous request to push the completion date back one year, to reflect the anticipated completion of the Emery Grover Feasibility study in Spring 2020 and the School Master Plan study in June 2020, the final recommendations from which will shape the final scope and budget for this project. According to the PPBC, it is possible that the final design budget may need to include 2% construction management expense (compared to 1%), but that adjustment is not reflected above, in order to preserve the integrity of the source information.

School Department Capital Project Request

Project Title: Renovate/Reconstruct Emery Grover Building at Highland Avenue Location Fiscal Year: 2023

Parameters Addressed:

Project Costs Not Included: Prior year feasibility studies. (See Project Budget narrative above.)

Permitting: As required by Town Boards.

Technology: The School Instructional Technology Department is in support of this request. The estimated project cost includes an FF&E budget for this new facility, including administrative technology.

Building Improvements: The PPBC and Public Facilities Department support this request.

Operating Budget Increase: Improvements to HVAC, electical system may increase building maintenance expense by more than $100,000/year. This placeholder estimate to be revised during design.

CPC: Funding application to be submitted, if historic preservation is part of the final project scope.

Extend Useful Life: Yes, see above narrative.

Other Departmental Assistance: PPBC Project Management

Operating Budget Increase: Improvements to HVAC, electical system may increase building maintenance expense by more than $100,000/year. This placeholder estimate to be revised during design process.

Project Budget Detail:

Emery Grover Renovation Cost Estimated, Based on 2013 DesignLab Study

	21,235 SF Building	Feasibilty	Construction	A/E	Constr Mgnt	Temporary	FF&E	Other	Total	Cost/SF	Less CPA @ 67%	Net Cost
	FY13 Project Cost (DesignLab)	-	7,339,550	982,906	73,120	834,000	402,500	35,000	9,667,076		8,350,000	1,317,076
	TOTAL	-	7,339,550	982,906	73,120	834,000	402,500	35,000	9,667,076	$455	8,350,000	1,317,076
		0%	76%	10%	1%	9%	4%	0%	100%			
6.00%	FY14 Cost Multiplier @ 6%	-	7,779,923	1,041,880	77,507	884,040	426,650	37,100	10,247,101	$483	8,350,000	1,897,101
6.00%	FY15 Cost Multiplier @ 6%	-	8,246,718	1,104,393	82,158	937,082	452,249	39,326	10,861,927	$512	8,350,000	2,511,927
6.00%	FY16 Cost Multiplier @ 6%	-	8,741,521	1,170,657	87,087	993,307	479,384	41,686	11,513,642	$542	8,350,000	3,163,642
5.00%	FY17 Cost Multiplier @ 5%	-	9,178,598	1,229,190	91,441	1,042,973	503,353	43,770	12,089,324	$569	8,350,000	3,739,324
5.00%	FY18 Cost Multiplier @ 5%	-	9,637,527	1,290,649	96,014	1,095,121	528,521	45,958	12,693,791	$598	8,350,000	4,343,791
10.00%	FY19 Cost Multiplier @ 10%	-	10,601,280	1,419,714	105,615	1,204,633	581,373	50,554	13,963,170	$658	8,350,000	5,613,170
10.00%	FY20 Cost Multiplier @ 10%	-	11,661,408	1,561,685	116,176	1,325,097	639,510	55,610	15,359,487	$723	8,350,000	7,009,487
8.00%	FY21 Cost Multiplier @ 8%	-	12,594,321	1,686,620	125,470	1,431,105	690,671	60,058	16,588,245	$781	8,350,000	8,238,245
8.00%	FY22 Cost Multiplier @ 8%	-	13,601,867	1,821,550	135,508	1,545,593	745,925	64,863	17,915,305	$844	8,350,000	9,565,305
8.00%	FY23 Cost Multiplier @ 8%	-	14,690,016	1,967,274	146,349	1,669,240	805,599	70,052	19,348,529	$911	8,350,000	10,998,529
8.00%	FY24 Cost Multiplier @ 8%	-	15,865,217	2,124,656	158,057	1,802,780	870,047	75,656	20,896,412	$984	8,350,000	12,546,412
11	TOTAL PROJECT COST	-	15,865,217	2,124,656	158,057	1,802,780	870,047	75,656	20,896,412	984	8,350,000	12,546,412
	TOTAL COST (ROUNDED)	-	15,865,200	2,124,700	158,100	1,802,800	870,000	75,700	20,896,500	$984	8,350,000	12,546,500

School Department Capital Project Request

Project Title: Renovate/Reconstruct Emery Grover Building at Highland Avenue Location Fiscal Year: 2023

Square Footage 21,235

Note - costs escalated at rates shown abaove, to midpoint of construction (FY23). FY14 & FY19 are feasibility funding years.

Project Funding Schedul	FY14	Oct '18 STM FY19	May '21 ATM FY22	Oct '22 STM FY23	FY14-22 Total
Pre-Design	30,000	130,000			-
Engineering & Design			2,124,700		2,124,700
Construction	0	-		15,865,200	15,865,200
Construction Management			158,100		158,100
FF&E				870,000	870,000
Other	0	-	-	1,878,500	1,878,500
Total	30,000	130,000	2,282,800	18,613,700	20,896,500
				Plus Feasibility Design:	160,000
					21,056,500

School Department Capital Project Request							
Project Title:	Renovate Hillside Elementary School as Swing Space for School Construction Projects					Fiscal Year:	2023
Request Type:	Construction	Classification:	Building	Primary Purpose:	Public Education	Status:	Existing-Revised Project
Department:	Needham Public Schools			Useful Life:	More than 30 Years	Project Cost:	**$26,408,300**
How was the Project Cost Determined:	Hired Consultant			Budget Impact:	May increase annual operating expenses by more than $100,000		

Parameters	Response
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included is this request?	Yes
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?	No
3. Does this project require any permitting by any Town or State agency?	Yes
4. If this request is for Technology, has the Department communicated with ITC, and does ITC support the request?	Yes
5. If this request is for Building Improvements, has the Department communicated with the Building Maintenance (BM) division, and does BM support the request?	Yes
6. If this request is for a project involving design/construction of public property other than building improvements, has the Department communicated with DPW, and does DPW support the request?	Not Applicable
7. If funded, will the operating budget need to be increased to cover operating expenses?	Yes
8. If funded, will this project lower the requesting Department's operating costs?	No
9. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?	No
10. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?	No
11. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?	No
12. Is this a request in response to a Court, Federal, or State order?	No
13. Is this a request in response to a documented public health or safety condition?	No
14. Is this a request to improve or make repairs to extend the useful life of a building?	Yes
15. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?	No
16. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?	No
17. Will any other department be required to provide assistance in order to complete the project?	Yes
18. If funded, will this project increase the operating expense for any other department?	Yes
19. If funded, will additional permanent staff be required?	No

Total New FTE's: 0

Project Budget Elements	Project Budget
Planning/Feasibility	
Design/Engineering	
Land/ROW Acquisition	
Site Preparation	
Construction	$22,698,100
Construction Management	$1,059,100
Equipment	
Furniture, Fixtures, and Equipment	$2,651,100
Technology	
Other Expenses	
TOTAL	$26,408,300

Project Description and Considerations

This is a project to modernize the existing Hillside School for use as swing space for future school capital projects, after the new Sunita Williams Elementary School opens in September 2029 (FY20.) A potential schedule for the use of this facility as swing space is: Use A Emery Grover Renovation (June '23 - July '25), Use B Mitchell Renovation (Aug '25 - July '27), and Use C Pollard Renovation (Aug '29 - Aug '30.) This schedule assumes that modernization would occur in multiple phases, with minor interior modifications occuring for the Emery Grover occupation, and more substantial modifications occurring to accommodate the Mitchell and Pollard School populations.

See below for additional information.

School Department Capital Project Request			
Project Title:	Renovate Hillside Elementary School as Swing Space for School Construction Projects	Fiscal Year:	2023

Supplemental Information

Given the long time-line and design variables associated with this project, the potential project schedule below reflects interim uses A (Emery Grover) and B (Mitchell School) only. The overall project cost also is a placeholder, based on the "Option A" 'Base Repair' project estimate developed by Dore & Whittier Architects in 2014, which updates all major building systems to comply with current codes and regulations. The scope, timeline and budget of a final project would depend on the outcome of the feasibility studies below, as well as the ongoing School Master Plan, and could take various forms. (For example, an alternate project could tear down the facility and construct a modular classrooms campus.) The scope of the 'Option A' base repair budget does NOT include adding the modular classrooms that would be needed to accommodate the Mitchell School population or a full grade of Pollard students. The Feasibility Study scope should include a comparative analsis of the relative cost effectiveness of an alternate project to demolish the school and create modular swing space on this site, should reflect the smallest renovation scope possible, and should include the needed modular component. This project reflects the timeline below and the following cost escalators: 6%/year (FY14-FY16), 5.0%/year (FY17-18), 10.0%/year (FY19-20), and 8%/year thereafter.

This project is revised from the previous request to push the project time table back one year, to reflect the anticipated completion of the School Master Plan study in June 2020, the final recommendations from which will shape the final scope and budget for this project. According to the PPBC, it is possible that the final design budget may need to include 2% construction management expense (compared to 1%), but that adjustment is not reflected above, in order to preserve the integrity of the source information.

Potential Schedule

Feasibility Funding for Interim Uses A & B (FY21) - May '20 ATM
Funding for Detailed Design (FY22) - May '21 ATM
Design Bidding (FY21-22) - May '21 - Aug '21
Schematic Design for Interim Uses (Phases A, B, C) (FY22) - Sept '21 - Mar '22
Funding for Construction Interim Use A (FY23) - May '22 ATM
Detailed Design & Bidding Phase A (FY22-23) - May '22 - Oct '22
Interim Use - School Administration Construction/Repairs (FY23) - Nov '22 - May '23
Move School Administration to Hillside (FY23-24) - June '23 - July '23
School Administration Occupies Hillside (FY24-25) - Aug '23 - June '25
Funding for Construction Interim Use B Exterior Modulars (FY24) - Oct '23 STM
Design Development Exterior Modulars (FY24) - Jan '24 - June '24
Construction Documents Exterior Modulars (FY25) - July '24 - Oct '24
Bidding (FY25) - Nov '24 - Dec '24
Exterior Construction (FY25-26) - Jan '25 - Aug '25
Modular Reconstruction & Interior Renovation (FY25-26) - June '25 - Aug '25
Feasibility Funding for Interim Use C (FY27) - May '26 ATM
Mitchell School Occupies Hillside (FY26-27) - Aug '25 - July '27
Remaining Schedule & Budget to be Determined by Feasibility Study

Parameters Addressed:

Project Costs Not Included: See Project Budget narrative above.
Permitting: As required by Town Boards.
Technology: The School Instructional Technology Department is in support of this request. The estimated project cost includes an FF&E budget for this new facility, including technology.
Building Improvements: The PPBC supports this request.
Operating Budget Increase: Improvements to HVAC, electical system may increase building maintenance expense by more than $100,000/year. This is a placeholder estimate.
Extend Useful Life: See above narrative.
Other Departmental Assistance: PPBC Project Management; Public Facilities Maintenance & Custodial.
Operating Budget Increase for Another Department: See above.
Operating Budget Increase: Improvements to HVAC, electical system may increase building maintenance by more than $100,000/year. This is a placeholder estimate.

School Department Capital Project Request

Project Title: Renovate Hillside Elementary School as Swing Space for School Construction Projects Fiscal Year: 2023

Project Budget:

Hillside School Modernization, Based on 2014 Dore & Whittier PreFeasibility Study
Option A, Repair Hillside School for 430 Students
Scheduled opening: July 2024 (FY25)

	45,005 SF Building	**Feasibilty**	**Construction***	**A/E**	**FF&E**	**Constr Mgnt**	**Total**	**Cost/SF**
	FY14 Project Cost (D&W)	225,000	8,835,814	1,649,200	1,032,000	412,300	12,154,314	$270.07
	TOTAL	225,000	8,835,814	1,649,200	1,032,000	412,300	12,154,314	$270.07
		2%	73%	14%	8%	3%	100%	
6.00%	FY15 Cost Multiplier		9,365,963	1,748,152	1,093,920	437,038	12,645,073	$280.97
6.00%	FY16 Cost Multiplier		9,927,921	1,853,041	1,159,555	463,260	13,403,777	$297.83
5.00%	FY17 Cost Multiplier		10,424,317	1,945,693	1,217,533	486,423	14,073,966	$312.72
5.00%	FY18 Cost Multiplier		10,945,532	2,042,978	1,278,410	510,744	14,777,664	$328.36
10.00%	FY19 Cost Multiplier		12,040,086	2,247,276	1,406,251	561,819	16,255,431	$361.19
10.00%	FY20 Cost Multiplier	100,000	13,244,094	2,472,003	1,546,876	618,001	17,980,974	$399.53
8.00%	FY21 Cost Multiplier	100,000	14,303,622	2,669,763	1,670,626	667,441	19,411,452	$431.32
8.00%	FY22 Cost Multiplier	100,000	15,447,912	2,883,345	1,804,276	720,836	20,956,368	$465.65
8.00%	FY23 Cost Multiplier	100,000	16,683,745	3,114,012	1,948,618	778,503	22,624,877	$502.72
8.00%	FY24 Cost Multiplier	100,000	18,018,444	3,363,133	2,104,507	840,783	24,426,868	$542.76
8.00%	FY25 Cost Multiplier	100,000	19,459,920	3,632,184	2,272,868	908,046	26,373,017	$586.00
8.00%	FY26 Cost Multiplier	225,000	21,016,713	3,922,758	2,454,697	980,690	28,599,858	$635.48
8.00%	FY27 Cost Multiplier	225,000	22,698,050	4,236,579	2,651,073	1,059,145	30,869,847	$685.92
9 Years	TOTAL PROJECT COST	225,000	22,698,050	4,236,579	2,651,073	1,059,145	30,869,847	$685.92
	TOTAL COST (ROUNDED)	225,000	22,698,100	4,236,600	2,651,100	1,059,100	30,869,800	$685.92

* Excludes modular temporary classrooms

Square Footage 45,005

	FY21	FY22	FY24	FY7	Total
Fesibility	100,000			125,000	225,000
Arch/Engineering		4,236,600			4,236,600
Construction			22,698,100		22,698,100
Construction Management			1,059,100		1,059,100
FF&E	0	-	2,651,100	0	2,651,100
Total	100,000	4,236,600	26,408,300	125,000	30,869,900

School Department Capital Project Request							
Project Title:	School Copiers					Fiscal Year:	2024
Request Type:	Acquisition	Classification:	Equipment	Primary Purpose:	Public Education	Status:	Existing-Revised Project
Department:	Needham Public Schools			Useful Life:	More than 5 Years	Project Cost:	**$82,920**
How was the Project Cost Determined:	Industry References			Budget Impact:	Negligible impact on the annual operating expenses less than $5,000		

Parameters	Response
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included is this request?	No
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?	No
3. Does this project require any permitting by any Town or State agency?	No
4. If this request is for Technology, has the Department communicated with ITC, and does ITC support the request?	No
5. If this request is for Building Improvements, has the Department communicated with the Building Maintenance (BM) division, and does BM support the request?	No
6. If this request is for a project involving design/construction of public property other than building improvements, has the Department communicated with DPW, and does DPW support the request?	No
7. If funded, will the operating budget need to be increased to cover operating expenses?	No
8. If funded, will this project lower the requesting Department's operating costs?	No
9. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?	No
10. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?	No
11. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?	No
12. Is this a request in response to a Court, Federal, or State order?	No
13. Is this a request in response to a documented public health or safety condition?	No
14. Is this a request to improve or make repairs to extend the useful life of a building?	No
15. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?	No
16. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?	No
17. Will any other department be required to provide assistance in order to complete the project?	No
18. If funded, will this project increase the operating expense for any other department?	No
19. If funded, will additional permanent staff be required?	No

Total New FTE's:	0

Project Budget Elements	Project Budget
Planning/Feasibility	
Design/Engineering	
Land/ROW Acquisition	
Site Preparation	
Construction	
Construction Management	
Equipment	$82,920
Furniture, Fixtures, and Equipment	
Technology	
Other Expenses	
TOTAL	$82,920

Project Description and Considerations

In May of 2003, Town Meeting authorized $60,000 in first year funding to establish a replacement cycle for school photocopiers. School photocopiers are located in all the schools and the administration building, and are used both by administrative and teaching staff. Teachers use the machines to reproduce classroom materials, including homework sheets, exams, teaching packets etc.

For more information, please see below.

School Department Capital Project Request			
Project Title:	School Copiers	Fiscal Year:	2024

Supplemental Information

Currently the School Department owns 42 copy machines. The FY21-FY25 request replaces the following numbers of copy machines:

Fiscal Year	#of Copy Machines Replaced		
FY21 (Requested)	7	FY24 (Requested)	4
FY22 (Requested)	7	FY25 (Requested)	6
FY23 (Requested)	5		

Copier replacement is planned on a life-cycle basis, which projects when a copier should be replaced based on actual usage and the manufacturer's total estimated capacity. As a result, copiers which are heavily used, are replaced more frequently than copiers that are lightly used. The average life cycle is calculated at 7 years, although planned replacement ages range from 5 - 9 years, depending on use. (The baseline industry assumed lifepan for copiers is five years for a typical floor-standing copiers. At maximum, high-end copiers and floor standing models that are not used often may last up to 7-10 years.) It is important to replace these machines regularly, even if they have not yet reached maximum copy allowances, given the additional operating expense associated with servicing and maintaining older equipment, as well as the difficulty in obtaining replacement parts. This analysis also assumes that copiers are re-deployed around the District as needed, to better match projected usage with equipment capacity.

The request is revised from the prior year submission to include:
* A new, fifth year replacement cycle (of $85,920 for six copiers.)
* The addition of four copiers in FY21-24, based on the updated life cycle replacement cycle calcuation, for a total of $59,680.

Building	Location	Make	Model	Purchase Year	Age At Repl	FY20	FY21	FY22	FY23	FY24	FY25	FY20	FY21	FY22	FY23	FY24	FY25
Administration	2nd Floor	Konica	KM 658E	2018	6.00	21%	32%	43%	54%	64%	11%	-	-	-	-	12,740	-
Administration	Production Center	Konica	KM 1100	2020	6.00	REPL	10%	20%	29%	39%	49%	23,084	-	-	-	-	-
Administration	1st Floor	Konica	KM 454E	2017	6.00	49%	64%	79%	94%	15%	30%	-	-	-	7,420	-	-
Administration	Production Center	XEROX	D125	2012	6.00	36%	54%	71%	89%	107%	18%	-	-	-	-	44,700	-
Broadmeadow	Teachers' Room	Konica	KM 808	2020	5.00	REPL	20%	39%	59%	79%	98%	11,950	-	-	-	-	15,260
Broadmeadow	Main Offfce	Konica	KM 654E	2014	8.00	49%	58%	67%	9%	18%	27%	-	-	11,550	-	-	-
NHS	Main Office	Konica	KM 364E	2015	6.00	156%	167%	11%	22%	33%	44%	-	4,910	-	-	-	-
Broadmeadow	ETC	Konica	KM 227	2020	6.00	REPL	13%	26%	40%	53%	66%	3,500	-	-	-	-	-
NHS	Athletics	Konica	KM 454E	2016	6.00	67%	84%	100%	16%	33%	49%	-	-	7,070	-	-	-
NHS	Math/Sci Rm 205	Konica	KM 654E	2017	7.00	42%	58%	73%	89%	105%	16%	-	-	-	-	12,740	-
NHS	World Lang 704	Konica	KM 654E	2014	7.00	116%	133%	17%	35%	52%	69%	-	11,000	-	-	-	-
NHS	Health Office 607	Konica	KM 227	2020	7.00	REPL	5%	3%	5%	8%	11%	4,249	-	-	-	-	-
NHS	Music	Konica	KM 654E	2016	9.00	26%	32%	38%	44%	50%	56%	-	-	-	-	-	13,380
NHS	Guidance	Konica	KM 364E	2014	8.00	67%	75%	83%	32%	40%	48%	-	-	5,160	-	-	-
NHS	Media Center	Konica	KM 454E	2014	8.00	75%	78%	81%	3%	6%	9%	-	-	7,070	-	-	-
NHS	Sped 801	Konica	KM 458E	2018	8.00	17%	25%	34%	42%	51%	59%	-	-	-	-	-	-
NHS	SS/English 703	Konica	KM 754E	2014	7.00	107%	118%	33%	44%	55%	66%	-	12,550	-	-	-	-
NHS	Eng/SS	Konica	KM 808	2020	5.00	REPL	26%	53%	79%	106%	132%	11,950	-	-	-	-	15,260
NHS	Grade Level	Konica	KM 368E	2020	7.00	REPL	13%	27%	40%	53%	67%	4,675	-	-	-	-	-
NHS	Math/Sci	Konica	KM 808	2020	5.00	REPL	31%	63%	94%	125%	157%	11,950	-	-	-	-	15,260
Williams	Main Office	Konica	KM 458E	2019	7.00	REPL	8%	15%	23%	31%	39%	-	-	-	-	-	-

School Department Capital Project Request

Project Title: School Copiers — Fiscal Year: 2024

Williams	Downstairs	Konica	KM 458E	2019	7.00	REPL	10%	19%	29%	39%	48%	-	-	-	-	-	-
Williams	Main Office	Konica	KM 658E	2019	5.00	REPL	24%	48%	73%	97%	121%	-	-	-	-	-	13,380
Mitchell	Back Hallway	Konica	KM 654E	2017	7.00	36%	49%	63%	76%	90%	14%	-	-	-	-	12,740	-
Mitchell	Front Office	Konica	KM 654E	2014	7.00	128%	146%	18%	36%	54%	72%	-	11,000	-	-	-	-
Newman	Front Office	Konica	KM 458E	2020	6.00	REPL	15%	30%	46%	61%	76%	6,410	-	-	-	-	-
Newman	Hall Outside Office	Konica	KM 654E	2016	7.00	61%	75%	89%	104%	14%	29%	-	-	-	12,130	-	-
Newman	Hallway Near Café	Konica	KM 654E	2017	7.00	44%	61%	79%	96%	17%	35%	-	-	-	12,130	-	-
Newman	Down Stairs Hall	Konica	KM 558E	2018	7.00	30%	45%	59%	74%	89%	104%	-	-	-	-	-	13,380
Science Center	Science Center	Konica	KM 227	2020	7.00	REPL	5%	10%	14%	19%	24%	3,500	-	-	-	-	-
Pollard	8th Grade Hallway	Konica	KM 654E	2015	7.00	88%	108%	128%	20%	40%	60%	-	-	11,550	-	-	-
Pollard	Modulars	Konica	KM 754E	2014	8.00	46%	54%	62%	8%	16%	24%	-	-	13,180	-	-	-
Pollard	Main Office	Konica	KM 808	2020	7.00	REPL	17%	34%	51%	67%	84%	11,950	-	-	-	-	-
Pollard	7th Grade Work Area	Konica	KM 654E	2014	8.00	93%	103%	113%	10%	20%	30%	-	-	11,550	-	-	-
Pollard	Teachers Lounge	Konica	KM 454E	2017	5.00	75%	102%	26%	53%	79%	105%	-	6,730	-	-	-	-
High Rock	Room 207	Konica	KM 654E	2016	7.00	47%	58%	69%	80%	11%	22%	-	-	-	12,130	-	-
High Rock	Main Office	Konica	KM 754E	2014	7.00	104%	119%	16%	31%	47%	62%	-	12,550	-	-	-	-
Eliot	Main Office	Konica	KM 754E	2014	9.00	69%	77%	85%	93%	8%	16%	-	-	-	13,840	-	-
Eliot	Room 151	Konica	KM 658E	2018	8.00	17%	25%	34%	42%	50%	59%	-	-	-	-	-	-
Eliot	Room 210	Konica	KM 458E	2018	8.00	27%	40%	54%	67%	81%	94%	-	-	-	-	-	-
NCE Day Care	Main Office	XEROX	WC3550 X	2012	9.00	50%	58%	8%	16%	24%	32%	-	3,680	-	-	-	-
Administration	Production/Color	Konica	KM C3070L	2020	6.00	REPL	11%	21%	32%	42%	53%	36,772	-	-	-	-	-
Average Age Year of Replacement / Count of Machines				**Average**	**6.88**	**11**	**7**	**7**	**5**	**4**	**6**						
Totals												**129,990**	**62,420**	**67,130**	**57,650**	**82,920**	**85,920**

School Department Capital Project Request							
Project Title:	School New and Replacement Furniture					Fiscal Year:	2024
Request Type:	Acquisition	Classification:	Equipment	Primary Purpose:	Public Education	Status:	Existing Project
Department:	Needham Public Schools			Useful Life:	More than 20 Years	Project Cost:	**$25,000**
How was the Project Cost Determined:	In-House Estimate			Budget Impact:	Negligible impact on the annual operating expenses less than $5,000		

Parameters	Response
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included is this request?	No
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?	No
3. Does this project require any permitting by any Town or State agency?	No
4. If this request is for Technology, has the Department communicated with ITC, and does ITC support the request?	No
5. If this request is for Building Improvements, has the Department communicated with the Building Maintenance (BM) division, and does BM support the request?	No
6. If this request is for a project involving design/construction of public property other than building improvements, has the Department communicated with DPW, and does DPW support the request?	No
7. If funded, will the operating budget need to be increased to cover operating expenses?	No
8. If funded, will this project lower the requesting Department's operating costs?	No
9. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?	No
10. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?	No
11. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?	No
12. Is this a request in response to a Court, Federal, or State order?	No
13. Is this a request in response to a documented public health or safety condition?	No
14. Is this a request to improve or make repairs to extend the useful life of a building?	No
15. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?	No
16. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?	No
17. Will any other department be required to provide assistance in order to complete the project?	No
18. If funded, will this project increase the operating expense for any other department?	No
19. If funded, will additional permanent staff be required?	No

Total New FTE's:

Project Budget Elements	Project Budget
Planning/Feasibility	
Design/Engineering	
Land/ROW Acquisition	
Site Preparation	
Construction	
Construction Management	
Equipment	$25,000
Furniture, Fixtures, and Equipment	
Technology	
Other Expenses	
TOTAL	$25,000

Project Description and Considerations

In FY05 Town Meeting approved funding of $20,500 to begin the replacement of furniture in poor and fair condition throughout the School Department. By FY15, all furniture in 'poor' condition was replaced in the schools. The FY21-FY25 funding request will continue with the replacement of furniture in 'fair' condition at Pollard and provide funding for new classroom furniture as needed. A breakdown of the funding request is found below:

FY21: $35,000
* $10,000 to conclude the replacement of furniture at Pollard Middle School in 'fair' condition
* $25,000 to purchase new classroom furniture as needed for new enrollment or replacement purposes.

FY22 - FY25: $25,000/year
* $25,000 to purchase new classroom furniture as needed for new enrollment or replacement purposes.

School Department Capital Project Request

Project Title: School New and Replacement Furniture Fiscal Year: 2024

Supplemental Information

The anticipated furniture replacement schedule is depicted below:

Funding Plan	Request FY21	Request FY22	Request FY23	Request FY24	Request FY25	Total
Pollard	$10,000					$10,000
New Classrooms	$25,000	$25,000	$25,000	$25,000	$25,000	$125,000
Total	$35,000	$25,000	$25,000	$25,000	$25,000	$135,000

School Department Capital Project Request							
Project Title:	School Department Technology Request					Fiscal Year:	2024
Request Type:	Acquisition	Classification:	Technology	Primary Purpose:	Public Education	Status:	Existing-Revised Project
Department:	Needham Public Schools			Useful Life:	More than 5 Years	Project Cost:	**$475,750**
How was the Project Cost Determined:	Industry References			Budget Impact:	Negligible impact on the annual operating expenses less than $5,000		

Parameters	Response
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included is this request?	No
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?	No
3. Does this project require any permitting by any Town or State agency?	No
4. If this request is for Technology, has the Department communicated with ITC, and does ITC support the request?	Yes
5. If this request is for Building Improvements, has the Department communicated with the Building Maintenance (BM) division, and does BM support the request?	No
6. If this request is for a project involving design/construction of public property other than building improvements, has the Department communicated with DPW, and does DPW support the request?	Not Applicable
7. If funded, will the operating budget need to be increased to cover operating expenses?	No
8. If funded, will this project lower the requesting Department's operating costs?	No
9. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?	No
10. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?	No
11. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?	No
12. Is this a request in response to a Court, Federal, or State order?	No
13. Is this a request in response to a documented public health or safety condition?	No
14. Is this a request to improve or make repairs to extend the useful life of a building?	No
15. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?	No
16. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?	No
17. Will any other department be required to provide assistance in order to complete the project?	No
18. If funded, will this project increase the operating expense for any other department?	No
19. If funded, will additional permanent staff be required?	No

Total New FTE's: 0

Project Budget Elements	Project Budget
Planning/Feasibility	
Design/Engineering	
Land/ROW Acquisition	
Site Preparation	
Construction	
Construction Management	
Equipment	
Furniture, Fixtures, and Equipment	
Technology	$475,750
Other Expenses	
TOTAL	$475,750

Project Description and Considerations

The FY21-25 CIP request funds the purchase of School Department technology, including desktop computers, printers, classroom audio visual devices, specialized instructional labs, projectors, video displays, security cameras and electronic door access controllers. The request also incorporates funding for school technology infrastructure, which consists of servers, network hardware, wireless infrastructure, data cabling and access points. This request reflects the School Department's clasroom technology standard and the decision in FY17 to move devices with a lifespan of less than five years (Digital Learning Devices, or DLDs, and staff laptops) to the operating budget. A chart summarizing the five-year (FY21-25) request is included below.
See below for additional information.

School Department Capital Project Request			
Project Title:	School Department Technology Request	Fiscal Year:	2024

Supplemental Information

The FY21-25 Capital Improvement Plan (CIP) for school technology totals $2,656,025 and includes $2,091,025 for school hardware replacement and $565,000 for school technology infrastructure. The request is similar to the prior submission, with the following exceptions:

* $651,550 in new, fifth-year (FY25) technology purchases, including $538,550 for hardware replacement and $113,000 for technology infrastructure.
* The addition of $120,000 to replace paging clocks/ aiphone technology in the first four years of the plan (FY21-24.) (The total request across all five years is $150,000.)
* A $60,000 reduction to the cost of NHS TV studio equipment replacement in the first four years of the plan (FY21-24), reflecting cost savings realized from in-house versus outsourced construction and project coordination with Needham Channel.

The FY21 request is for $586,575, an increase of $30,000 from the FY21 projection included in the FY20-24 CIP. The $586,575 total request includes $473,575 for hardware and $113,000 for infrastructure replacement. The FY21 request is unchanged from the prior year, with the exception of the following:
* The addition of $30,000 to replace paging clocks/ aiphone technology.

The FY22-25 CIP increases $761,550 over the prior CIP, to add a new fifth year to the plan (@ $651,550) and provide $110,000 in net new funding during the first four years for the following items:
* The addition of $90,000 to replace paging clocks/ aiphone technology in FY22-24, which is offset by a $60,000 reduction in the cost of NHS TV studio equipment replacement, for a net additional expense of $30,000.
* $32,000 in additional funds to support replacement of the Pollard Lecture Hall projector in FY24.
* $48,000 in additional funds to support classroom AV/projector replacement in FY24 at the Mitchell ($18,000) and NHS ($30,000.)

Parameters Addressed:
Technology: The School Technology department supports this request.
A detailed breakout of changes from the prior year's FY21-24 request is highlighted below.

Summary All Hardware (Including New Requests)	FY21 Prior	FY21 New	FY21 Change	FY22 Prior	FY22 New	FY22 Change	FY23 Prior	FY23 New	FY23 Change	FY24 Prior	FY24 New	FY24 Change	FY25 New	FY21-25 Total
Lab Computers	202,500	202,500	-	162,000	162,000	-	162,000	162,000	-	40,500	40,500	-	46,000	613,000
Science Lab Computers	-	-	-	-	-	-	-	-	-	-	-	-	54,000	54,000
TV Studio Computers	-	-	-	-	-	-	36,000	36,000	-	-	-	-	-	36,000
Graphics Lab Computers	-	-	-	-	-	-	-	-	-	44,000	44,000	-	-	44,000
Destop Computers	106,500	106,500	-	21,000	21,000	-	21,000	21,000	-	21,000	21,000	-	116,000	285,500
Printers	20,075	20,075	-	37,650	37,650	-	-	-	-	-	-	-	22,550	80,275
Classroom AV/ Projection	80,000	80,000	-	110,000	110,000	-	90,000	90,000	-	80,000	128,000	48,000	240,000	648,000
Gym/ Performance Center Projection /Screen	-	-	-	-	-	-	-	-	-	18,000	50,000	32,000	-	50,000
NHS TV Studio	30,000	30,000	-	30,000	-	(30,000)	-	-	-	30,000	-	(30,000)	30,000	60,000
Paging Clocks Aiphone	-	30,000	30,000	-	30,000	30,000	-	30,000	30,000	-	30,000	30,000	30,000	150,000
Security Cameras	4,500	4,500	-	16,500	16,500	-	-	-	-	49,250	49,250	-	-	70,250
Subtotal	**443,575**	**473,575**	**30,000**	**377,150**	**377,150**	**-**	**309,000**	**339,000**	**30,000**	**282,750**	**362,750**	**80,000**	**538,550**	**2,091,025**

School Department Capital Project Request

Project Title: School Department Technology Request

Fiscal Year: 2024

Summary Infrastructure	FY21 Prior	FY21 New	FY21 Change	FY22 Prior	FY22 New	FY22 Change	FY23 Prior	FY23 New	FY23 Change	FY24 Prior	FY24 New	FY24 Change	FY25 New	FY21-25 Total
Servers	30,000	30,000	-	30,000	30,000	-	30,000	30,000	-	30,000	30,000	-	30,000	150,000
Network Hardware	20,000	20,000	-	20,000	20,000	-	20,000	20,000	-	20,000	20,000	-	20,000	100,000
Wireless Infra. Data Cabling	5,000	5,000	-	5,000	5,000	-	5,000	5,000	-	5,000	5,000	-	5,000	25,000
Wireless Infra. Access Points	58,000	58,000	-	58,000	58,000	-	58,000	58,000	-	58,000	58,000	-	58,000	290,000
Subtotal	**113,000**	**113,000**	**-**	**113,000**	**113,000**	**-**	**113,000**	**113,000**	**-**	**113,000**	**113,000**	**-**	**113,000**	**565,000**

Summary Grand Total	FY21 Prior	FY21 New	FY21 Change	FY22 Prior	FY22 New	FY22 Change	FY23 Prior	FY23 New	FY23 Change	FY24 Prior	FY24 New	FY24 Change	FY25 New	FY21-25 Total
Hardware	**443,575**	**473,575**	**30,000**	**377,150**	**377,150**	**-**	**309,000**	**339,000**	**30,000**	**282,750**	**362,750**	**80,000**	**538,550**	**2,091,025**
Infrastructure	**113,000**	**113,000**	**-**	**113,000**	**113,000**	**-**	**113,000**	**113,000**	**-**	**113,000**	**113,000**	**-**	**113,000**	**565,000**
Grand Total	**556,575**	**586,575**	**30,000**	**490,150**	**490,150**	**-**	**422,000**	**452,000**	**30,000**	**395,750**	**475,750**	**80,000**	**651,550**	**2,656,025**

School Department Capital Project Request							
Project Title:	Renovate Mitchell Elementary School					Fiscal Year:	2024
Request Type:	Construction	Classification:	Building	Primary Purpose:	Public Education	Status:	Existing-Revised Project
Department:	Needham Public Schools			Useful Life:	More than 30 Years	Project Cost:	**$120,824,100**
How was the Project Cost Determined:	Hired Consultant			Budget Impact:	May increase annual operating expenses by more than $100,000		

Parameters	Response
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included is this request?	Yes
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?	No
3. Does this project require any permitting by any Town or State agency?	Yes
4. If this request is for Technology, has the Department communicated with ITC, and does ITC support the request?	Yes
5. If this request is for Building Improvements, has the Department communicated with the Building Maintenance (BM) division, and does BM support the request?	Yes
6. If this request is for a project involving design/construction of public property other than building improvements, has the Department communicated with DPW, and does DPW support the request?	Not Applicable
7. If funded, will the operating budget need to be increased to cover operating expenses?	Yes
8. If funded, will this project lower the requesting Department's operating costs?	No
9. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?	No
10. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?	No
11. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?	No
12. Is this a request in response to a Court, Federal, or State order?	No
13. Is this a request in response to a documented public health or safety condition?	No
14. Is this a request to improve or make repairs to extend the useful life of a building?	Yes
15. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?	No
16. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?	No
17. Will any other department be required to provide assistance in order to complete the project?	Yes
18. If funded, will this project increase the operating expense for any other department?	Yes
19. If funded, will additional permanent staff be required?	No

Total New FTE's: 4

Project Budget Elements	Project Budget
Planning/Feasibility	
Design/Engineering	$16,782,000
Land/ROW Acquisition	
Site Preparation	
Construction	$96,497,400
Construction Management	$4,195,500
Equipment	
Furniture, Fixtures, and Equipment	$3,349,200
Technology	
Other Expenses	
TOTAL	$120,824,100

Project Description and Considerations

Constructed in 1950, the Mitchell Elementary School has undergone several additions over the past 50 years, but is in need of total renovation/replacement to address building deficiencies and modernize the learning environment. This request would bring the Mitchell facility to a level of modernization comparable to that of the Hillside School and is contingent upon the MSBA agreeing to partner with the Town in completing this project. It is possible that a modified project scope could be considered. Final decisions will be made upon project acceptance and a feasibility study, completed jointly with the MSBA. Project costs are based on a 2014 update of a 2012 Dore & Whittier Pre-feasibility estimate for an 82,227 s.f. 503-student school (Option 1A.3, New Construction), plus $650,000 for pre-feasibility design. During construction, the school would occupy swing space at HIllside School.

School Department Capital Project Request			
Project Title:	Renovate Mitchell Elementary School	Fiscal Year:	2024

Supplemental Information

A possible schedule for the Mitchell Elementary School Renovation project is shown below, based on Needham's experience with the Hillside Renovation Project with MSBA. A parallel project to update the Hillside Elementary School as swing space is presented separately. The total cost of the project may vary from the existing estimates, based on the combined scope and MSBA's participation in the Mitchell project development.

Potential Schedule

Submit SOI to MSBA (FY21) - Feb '21 - Apr '21
MSBA Board Meeting to Vote SOI (FY21-22) - April '21 - Aug '21
Feasibility (FY22-23)
- Funding (FY22) - Oct '21 STM
- Designer Selection with MSBA (FY22) - Nov '22 - Mar '22
- Feasibility Stdy (19 Months) (FY22-23) - Mar '22 - Jun '23
- PDP (FY22-23) - Mar '22 - Aug '22
- PSR (FY23) - Sept '22 - Jan '23
- MSBA Board Meeting to Accept Feasibility (FY23) - Jan '23

Schematic Design Mitchell (FY23-24)
- Schematic Design (FY23) - Jan '23 - June '23
- DRT Review (FY23) - Feb '23
- MSBA/DESE Review (FY23) - May '23 - June '23
- Submit Schematic Design to MSBA (FY23) - June '23
- Needham Boards Approve Schematic Design (FY23-24) - June '23 - Aug '23
- MSBA Board Meeting to Approve Schematic Design (FY24) - July '23/Aug '23

Project Funding (FY24)
- Submit Ballot Question to Secretary of State (FY24) - Aug '23
- Special Town Meeting (FY24) - Oct '23
- Override Ballot Question (FY24) - Nov '23
- Project Funding Agreement (FY24) - Nov '23 - Dec '23

Design Development (FY24)
- Design Development & Review (FY24) - Dec '23 - May '24
- MSBA Review & Approval (FY24) - May '24 - June '24

Construction Documents
- 60% Submittal to MSBA (FY25) - July '24 - Oct '24
- 90% Submittal to MSBA (FY25) - Nov '24 - Jan '25
- Completion of Construction Docs (FY25) - Jan '25 - Mar '25

Bidding Documents/ Procurement (FY25) - Apr '25 - July '25
Mitchell Occupies Hillside 9FY26-FY27) - Aug '25 - July '27
Construction (FY26-27) - Aug '25 - Aug '27
New Building Opens (FY28) - Sept '27

Project Budget:

All costs include escalation to the mid-point of construction, using 6%/year (FY14-FY16), 5.0%/year (FY17-18), 10.0%/year (FY19-20), and 8%/year thereafter.

This project is revised from the previous request to push the project time table back one year, to reflect the anticipated completion of the School Master Plan study in June 2020, the final recommendations from which will shape the final scope and budget for this project. According to the PPBC, it is possible that the final design budget may need to include 2% construction management expense (compared to 1%), but that adjustment is not reflected above, in order to preserve the integrity of the source information.

Parameters Addressed:

Project Costs Not Included: See Project Budget narrative above.
Permitting: As required by Town Boards.
Technology: The School Instructional Technology Department is in support of this request. The estimated project cost includes an FF&E budget for this new facility, including classroom technology.
Building Improvements: The PPBC and Public Facilities Department support this request.
Operating Budget Increase: Improvements to HVAC, electical system may increase building maintenance expense by more than $100,000/year. This placeholder estimate to be revised during design.
Extend Useful Life: See above narrative.
Other Departmental Assistance: PPBC Project Management
Operating Budget Increase: Improvements to HVAC, electical system may increase building maintenance expense by more than $100,000/year. This placeholder estimate to be revised during design process.
FTE: Estimate 2.0 Additional Custodians; 2.0 Additional Crossing Guards.

School Department Capital Project Request

Project Title: Renovate Mitchell Elementary School — Fiscal Year: 2024

Project Budget Detail:

Mitchell School Renovation/ Replacement, Based on 2014 Dore & Whittier PreFeasibility Study
Option 1A.2a, New School Construction for 503 Students, Updated 2014
Scheduled opening: September 2026 (FY27)

	82,227 SF Building	Feasibilty	Construction*	A/E	FF&E	Constr Mgnt	Total	Cost/SF
	FY14 Project Cost (D&W) - Mitchell	650,000	34,781,640	6,048,928	1,207,200	1,512,232	44,200,000	
	TOTAL	650,000	34,781,640	6,048,928	1,207,200	1,512,232	44,200,000	$538
		1%	79%	14%	3%	3%	100%	
6.00%	FY15 Cost Multiplier	650,000	36,868,538	6,411,864	1,279,632	1,602,966	46,813,000	$569
6.00%	FY16 Cost Multiplier	650,000	39,080,651	6,796,576	1,356,410	1,699,144	49,582,780	$603
5.00%	FY17 Cost Multiplier	650,000	41,034,683	7,136,404	1,424,230	1,784,101	52,029,419	$633
5.00%	FY18 Cost Multiplier	650,000	43,086,417	7,493,224	1,495,442	1,873,306	54,598,390	$664
10.00%	FY19 Cost Multiplier	650,000	47,395,059	8,242,547	1,644,986	2,060,637	59,993,229	$730
10.00%	FY20 Cost Multiplier	650,000	52,134,565	9,066,802	1,809,485	2,266,700	65,927,552	$802
8.00%	FY21 Cost Multiplier	650,000	56,305,330	9,792,146	1,954,244	2,448,036	71,149,756	$865
8.00%	FY22 Cost Multiplier	650,000	60,809,757	10,575,517	2,110,583	2,643,879	76,789,736	$934
8.00%	FY23 Cost Multiplier	650,000	65,674,537	11,421,559	2,279,430	2,855,390	82,880,915	$1,008
8.00%	FY24 Cost Multiplier	650,000	70,928,500	12,335,284	2,461,784	3,083,821	89,459,389	$1,088
8.00%	FY25 Cost Multiplier	650,000	76,602,780	13,322,106	2,658,727	3,330,527	96,564,140	$1,174
8.00%	FY26 Cost Multiplier	650,000	82,731,003	14,387,875	2,871,425	3,596,969	104,237,271	$1,268
8.00%	FY27 Cost Multiplier	650,000	89,349,483	15,538,905	3,101,139	3,884,726	112,524,253	$1,368
8.00%	FY28 Cost Multiplier	650,000	96,497,441	16,782,017	3,349,230	4,195,504	121,474,193	$1,477
13 Years	TOTAL PROJECT COST	650,000	96,497,441	16,782,017	3,349,230	4,195,504	121,474,193	$1,477
	TOTAL COST (ROUNDED)	650,000	96,497,400	16,782,000	3,349,200	4,195,500	121,474,200	$1,477

* Excludes modular temporary classrooms

Square Footage	82,227

	Oct '21 STM FY22	Oct '23 STM FY24	FY25	Total
Feasibility	650,000			650,000
Arch/Engineering		16,782,000		16,782,000
Construction	0	96,497,400		96,497,400
Construction Management		4,195,500		4,195,500
FF&E		3,349,200	0	3,349,200
Total	**650,000**	**120,824,100**	**-**	**121,474,100**

School Department Capital Project Request							
Project Title:	School Copiers					Fiscal Year:	2025
Request Type:	Acquisition	Classification:	Equipment	Primary Purpose:	Public Education	Status:	Existing-Revised Project
Department:	Needham Public Schools			Useful Life:	More than 5 Years	Project Cost:	**$85,920**
How was the Project Cost Determined:	Industry References			Budget Impact:	Negligible impact on the annual operating expenses less than $5,000		

Parameters	Response
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included is this request?	No
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?	No
3. Does this project require any permitting by any Town or State agency?	No
4. If this request is for Technology, has the Department communicated with ITC, and does ITC support the request?	No
5. If this request is for Building Improvements, has the Department communicated with the Building Maintenance (BM) division, and does BM support the request?	No
6. If this request is for a project involving design/construction of public property other than building improvements, has the Department communicated with DPW, and does DPW support the request?	No
7. If funded, will the operating budget need to be increased to cover operating expenses?	No
8. If funded, will this project lower the requesting Department's operating costs?	No
9. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?	No
10. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?	No
11. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?	No
12. Is this a request in response to a Court, Federal, or State order?	No
13. Is this a request in response to a documented public health or safety condition?	No
14. Is this a request to improve or make repairs to extend the useful life of a building?	No
15. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?	No
16. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?	No
17. Will any other department be required to provide assistance in order to complete the project?	No
18. If funded, will this project increase the operating expense for any other department?	No
19. If funded, will additional permanent staff be required?	No

Total New FTE's:	0

Project Budget Elements	Project Budget
Planning/Feasibility	
Design/Engineering	
Land/ROW Acquisition	
Site Preparation	
Construction	
Construction Management	
Equipment	$85,920
Furniture, Fixtures, and Equipment	
Technology	
Other Expenses	
TOTAL	$85,920

Project Description and Considerations

In May of 2003, Town Meeting authorized $60,000 in first year funding to establish a replacement cycle for school photocopiers. School photocopiers are located in all the schools and the administration building, and are used both by administrative and teaching staff. Teachers use the machines to reproduce classroom materials, including homework sheets, exams, teaching packets etc.

For more information, please see below.

School Department Capital Project Request			
Project Title:	School Copiers	Fiscal Year:	2025

Supplemental Information

Currently the School Department owns 42 copy machines. The FY21-FY25 request replaces the following numbers of copy machines:

Fiscal Year	#of Copy Machines Replaced		
FY21 (Requested)	7	FY24 (Requested)	4
FY22 (Requested)	7	FY25 (Requested)	6
FY23 (Requested)	5		

Copier replacement is planned on a life-cycle basis, which projects when a copier should be replaced based on actual usage and the manufacturer's total estimated capacity. As a result, copiers which are heavily used, are replaced more frequently than copiers that are lightly used. The average life cycle is calculated at 7 years, although planned replacement ages range from 5 - 9 years, depending on use. (The baseline industry assumed lifepan for copiers is five years for a typical floor-standing copiers. At maximum, high-end copiers and floor standing models that are not used often may last up to 7-10 years.) It is important to replace these machines regularly, even if they have not yet reached maximum copy allowances, given the additional operating expense associated with servicing and maintaining older equipment, as well as the difficulty in obtaining replacement parts. This analysis also assumes that copiers are re-deployed around the District as needed, to better match projected usage with equipment capacity.

The request is revised from the prior year submission to include:
* A new, fifth year replacement cycle (of $85,920 for six copiers.)
* The addition of four copiers in FY21-24, based on the updated life cycle replacement cycle calcuation, for a total of $59,680.

Building	Location	Make	Model	Purchase Year	Age At Repl	FY20	FY21	FY22	FY23	FY24	FY25	FY20	FY21	FY22	FY23	FY24	FY25
Administration	2nd Floor	Konica	KM 658E	2018	6.00	21%	32%	43%	54%	64%	11%	-	-	-	-	12,740	-
Administration	Production Center	Konica	KM 1100	2020	6.00	REPL	10%	20%	29%	39%	49%	23,084	-	-	-	-	-
Administration	1st Floor	Konica	KM 454E	2017	6.00	49%	64%	79%	94%	15%	30%	-	-	-	7,420	-	-
Administration	Production Center	XEROX	D125	2012	6.00	36%	54%	71%	89%	107%	18%	-	-	-	-	44,700	-
Broadmeadow	Teachers' Room	Konica	KM 808	2020	5.00	REPL	20%	39%	59%	79%	98%	11,950	-	-	-	-	15,260
Broadmeadow	Main Offfce	Konica	KM 654E	2014	8.00	49%	58%	67%	9%	18%	27%	-	-	11,550	-	-	-
NHS	Main Office	Konica	KM 364E	2015	6.00	156%	167%	11%	22%	33%	44%	-	4,910	-	-	-	-
Broadmeadow	ETC	Konica	KM 227	2020	6.00	REPL	13%	26%	40%	53%	66%	3,500	-	-	-	-	-
NHS	Athletics	Konica	KM 454E	2016	6.00	67%	84%	100%	16%	33%	49%	-	-	7,070	-	-	-
NHS	Math/Sci Rm 205	Konica	KM 654E	2017	7.00	42%	58%	73%	89%	105%	16%	-	-	-	-	12,740	-
NHS	World Lang 704	Konica	KM 654E	2014	7.00	116%	133%	17%	35%	52%	69%	-	11,000	-	-	-	-
NHS	Health Office 607	Konica	KM 227	2020	7.00	REPL	5%	3%	5%	8%	11%	4,249	-	-	-	-	-
NHS	Music	Konica	KM 654E	2016	9.00	26%	32%	38%	44%	50%	56%	-	-	-	-	-	13,380
NHS	Guidance	Konica	KM 364E	2014	8.00	67%	75%	83%	32%	40%	48%	-	-	5,160	-	-	-
NHS	Media Center	Konica	KM 454E	2014	8.00	75%	78%	81%	3%	6%	9%	-	-	7,070	-	-	-
NHS	Sped 801	Konica	KM 458E	2018	8.00	17%	25%	34%	42%	51%	59%	-	-	-	-	-	-
NHS	SS/English 703	Konica	KM 754E	2014	7.00	107%	118%	33%	44%	55%	66%	-	12,550	-	-	-	-
NHS	Eng/SS	Konica	KM 808	2020	5.00	REPL	26%	53%	79%	106%	132%	11,950	-	-	-	-	15,260
NHS	Grade Level	Konica	KM 368E	2020	7.00	REPL	13%	27%	40%	53%	67%	4,675	-	-	-	-	-
NHS	Math/Sci	Konica	KM 808	2020	5.00	REPL	31%	63%	94%	125%	157%	11,950	-	-	-	-	15,260
Williams	Main Office	Konica	KM 458E	2019	7.00	REPL	8%	15%	23%	31%	39%	-	-	-	-	-	-

School Department Capital Project Request

Project Title: School Copiers — Fiscal Year: 2025

Williams	Downstairs	Konica	KM 458E	2019	7.00	REPL	10%	19%	29%	39%	48%	-	-	-	-	-	-
Williams	Main Office	Konica	KM 658E	2019	5.00	REPL	24%	48%	73%	97%	121%	-	-	-	-	-	13,380
Mitchell	Back Hallway	Konica	KM 654E	2017	7.00	36%	49%	63%	76%	90%	14%	-	-	-	-	12,740	-
Mitchell	Front Office	Konica	KM 654E	2014	7.00	128%	146%	18%	36%	54%	72%	-	11,000	-	-	-	-
Newman	Front Office	Konica	KM 458E	2020	6.00	REPL	15%	30%	46%	61%	76%	6,410	-	-	-	-	-
Newman	Hall Outside Office	Konica	KM 654E	2016	7.00	61%	75%	89%	104%	14%	29%	-	-	-	12,130	-	-
Newman	Hallway Near Café	Konica	KM 654E	2017	7.00	44%	61%	79%	96%	17%	35%	-	-	-	12,130	-	-
Newman	Down Stairs Hall	Konica	KM 558E	2018	7.00	30%	45%	59%	74%	89%	104%	-	-	-	-	-	13,380
Science Center	Science Center	Konica	KM 227	2020	7.00	REPL	5%	10%	14%	19%	24%	3,500	-	-	-	-	-
Pollard	8th Grade Hallway	Konica	KM 654E	2015	7.00	88%	108%	128%	20%	40%	60%	-	-	11,550	-	-	-
Pollard	Modulars	Konica	KM 754E	2014	8.00	46%	54%	62%	8%	16%	24%	-	-	13,180	-	-	-
Pollard	Main Office	Konica	KM 808	2020	7.00	REPL	17%	34%	51%	67%	84%	11,950	-	-	-	-	-
Pollard	7th Grade Work Area	Konica	KM 654E	2014	8.00	93%	103%	113%	10%	20%	30%	-	-	11,550	-	-	-
Pollard	Teachers Lounge	Konica	KM 454E	2017	5.00	75%	102%	26%	53%	79%	105%	-	6,730	-	-	-	-
High Rock	Room 207	Konica	KM 654E	2016	7.00	47%	58%	69%	80%	11%	22%	-	-	-	12,130	-	-
High Rock	Main Office	Konica	KM 754E	2014	7.00	104%	119%	16%	31%	47%	62%	-	12,550	-	-	-	-
Eliot	Main Office	Konica	KM 754E	2014	9.00	69%	77%	85%	93%	8%	16%	-	-	-	13,840	-	-
Eliot	Room 151	Konica	KM 658E	2018	8.00	17%	25%	34%	42%	50%	59%	-	-	-	-	-	-
Eliot	Room 210	Konica	KM 458E	2018	8.00	27%	40%	54%	67%	81%	94%	-	-	-	-	-	-
NCE Day Care	Main Office	XEROX	WC3550 X	2012	9.00	50%	58%	8%	16%	24%	32%	-	3,680	-	-	-	-
Administration	Production/Color	Konica	KM C3070L	2020	6.00	REPL	11%	21%	32%	42%	53%	36,772	-	-	-	-	-
Average Age Year of Replacement / Count of Machines				**Average**	**6.88**	**11**	**7**	**7**	**5**	**4**	**6**						
Totals												**129,990**	**62,420**	**67,130**	**57,650**	**82,920**	**85,920**

School Department Capital Project Request							
Project Title:	School New and Replacement Furniture					Fiscal Year:	2025
Request Type:	Acquisition	Classification:	Equipment	Primary Purpose:	Public Education	Status:	Existing Project
Department:	Needham Public Schools			Useful Life:	More than 20 Years	Project Cost:	**$25,000**
How was the Project Cost Determined:	In-House Estimate			Budget Impact:	Negligible impact on the annual operating expenses less than $5,000		

Parameters	Response
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included is this request?	No
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?	No
3. Does this project require any permitting by any Town or State agency?	No
4. If this request is for Technology, has the Department communicated with ITC, and does ITC support the request?	No
5. If this request is for Building Improvements, has the Department communicated with the Building Maintenance (BM) division, and does BM support the request?	No
6. If this request is for a project involving design/construction of public property other than building improvements, has the Department communicated with DPW, and does DPW support the request?	No
7. If funded, will the operating budget need to be increased to cover operating expenses?	No
8. If funded, will this project lower the requesting Department's operating costs?	No
9. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?	No
10. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?	No
11. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?	No
12. Is this a request in response to a Court, Federal, or State order?	No
13. Is this a request in response to a documented public health or safety condition?	No
14. Is this a request to improve or make repairs to extend the useful life of a building?	No
15. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?	No
16. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?	No
17. Will any other department be required to provide assistance in order to complete the project?	No
18. If funded, will this project increase the operating expense for any other department?	No
19. If funded, will additional permanent staff be required?	No

Total New FTE's:

Project Budget Elements	Project Budget
Planning/Feasibility	
Design/Engineering	
Land/ROW Acquisition	
Site Preparation	
Construction	
Construction Management	
Equipment	$25,000
Furniture, Fixtures, and Equipment	
Technology	
Other Expenses	
TOTAL	$25,000

Project Description and Considerations

In FY05 Town Meeting approved funding of $20,500 to begin the replacement of furniture in poor and fair condition throughout the School Department. By FY15, all furniture in 'poor' condition was replaced in the schools. The FY21-FY25 funding request will continue with the replacement of furniture in 'fair' condition at Pollard and provide funding for new classroom furniture as needed. A breakdown of the funding request is found below:

FY21: $35,000
* $10,000 to conclude the replacement of furniture at Pollard Middle School in 'fair' condition
* $25,000 to purchase new classroom furniture as needed for new enrollment or replacement purposes.

FY22 - FY25: $25,000/year
* $25,000 to purchase new classroom furniture as needed for new enrollment or replacement purposes.

School Department Capital Project Request			
Project Title:	School New and Replacement Furniture	Fiscal Year:	2025

Supplemental Information

The anticipated furniture replacement schedule is depicted below:

Funding Plan	Request FY21	Request FY22	Request FY23	Request FY24	Request FY25	Total
Pollard	$10,000					$10,000
New Classrooms	$25,000	$25,000	$25,000	$25,000	$25,000	$125,000
Total	$35,000	$25,000	$25,000	$25,000	$25,000	$135,000

School Department Capital Project Request							
Project Title:	School Department Technology Request					Fiscal Year:	2025
Request Type:	Acquisition	Classification:	Technology	Primary Purpose:	Public Education	Status:	Existing-Revised Project
Department:	Needham Public Schools			Useful Life:	More than 5 Years	Project Cost:	**$651,550**
How was the Project Cost Determined:	Industry References			Budget Impact:	Negligible impact on the annual operating expenses less than $5,000		

Parameters	Response
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included is this request?	No
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?	No
3. Does this project require any permitting by any Town or State agency?	No
4. If this request is for Technology, has the Department communicated with ITC, and does ITC support the request?	Yes
5. If this request is for Building Improvements, has the Department communicated with the Building Maintenance (BM) division, and does BM support the request?	No
6. If this request is for a project involving design/construction of public property other than building improvements, has the Department communicated with DPW, and does DPW support the request?	Not Applicable
7. If funded, will the operating budget need to be increased to cover operating expenses?	No
8. If funded, will this project lower the requesting Department's operating costs?	No
9. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?	No
10. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?	No
11. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?	No
12. Is this a request in response to a Court, Federal, or State order?	No
13. Is this a request in response to a documented public health or safety condition?	No
14. Is this a request to improve or make repairs to extend the useful life of a building?	No
15. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?	No
16. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?	No
17. Will any other department be required to provide assistance in order to complete the project?	No
18. If funded, will this project increase the operating expense for any other department?	No
19. If funded, will additional permanent staff be required?	No

Total New FTE's: 0

Project Budget Elements	Project Budget
Planning/Feasibility	
Design/Engineering	
Land/ROW Acquisition	
Site Preparation	
Construction	
Construction Management	
Equipment	
Furniture, Fixtures, and Equipment	
Technology	$651,550
Other Expenses	
TOTAL	$651,550

Project Description and Considerations

The FY21-25 CIP request funds the purchase of School Department technology, including desktop computers, printers, classroom audio visual devices, specialized instructional labs, projectors, video displays, security cameras and electronic door access controllers. The request also incorporates funding for school technology infrastructure, which consists of servers, network hardware, wireless infrastructure, data cabling and access points. This request reflects the School Department's clasroom technology standard and the decision in FY17 to move devices with a lifespan of less than five years (Digital Learning Devices, or DLDs, and staff laptops) to the operating budget. A chart summarizing the five-year (FY21-25) request is included below.
See below for additional information.

School Department Capital Project Request			
Project Title:	School Department Technology Request	Fiscal Year:	2025

Supplemental Information

The FY21-25 Capital Improvement Plan (CIP) for school technology totals $2,656,025 and includes $2,091,025 for school hardware replacement and $565,000 for school technology infrastructure. The request is similar to the prior submission, with the following exceptions:

* $651,550 in new, fifth-year (FY25) technology purchases, including $538,550 for hardware replacement and $113,000 for technology infrastructure.
* The addition of $120,000 to replace paging clocks/ aiphone technology in the first four years of the plan (FY21-24.) (The total request across all five years is $150,000.)
* A $60,000 reduction to the cost of NHS TV studio equipment replacement in the first four years of the plan (FY21-24), reflecting cost savings realized from in-house versus outsourced construction and project coordination with Needham Channel.

The FY21 request is for $586,575, an increase of $30,000 from the FY21 projection included in the FY20-24 CIP. The $586,575 total request includes $473,575 for hardware and $113,000 for infrastructure replacement. The FY21 request is unchanged from the prior year, with the exception of the following:
* The addition of $30,000 to replace paging clocks/ aiphone technology.

The FY22-25 CIP increases $761,550 over the prior CIP, to add a new fifth year to the plan (@ $651,550) and provide $110,000 in net new funding during the first four years for the following items:
* The addition of $90,000 to replace paging clocks/ aiphone technology in FY22-24, which is offset by a $60,000 reduction in the cost of NHS TV studio equipment replacement, for a net additional expense of $30,000.
* $32,000 in additional funds to support replacement of the Pollard Lecture Hall projector in FY24.
* $48,000 in additional funds to support classroom AV/projector replacement in FY24 at the Mitchell ($18,000) and NHS ($30,000.)

Parameters Addressed:
Technology: The School Technology department supports this request.
A detailed breakout of changes from the prior year's FY21-24 request is highlighted below.

Summary All Hardware (Including New Requests)	FY21 Prior	FY21 New	FY21 Change	FY22 Prior	FY22 New	FY22 Change	FY23 Prior	FY23 New	FY23 Change	FY24 Prior	FY24 New	FY24 Change	FY25 New	FY21-25 Total
Lab Computers	202,500	202,500	-	162,000	162,000	-	162,000	162,000	-	40,500	40,500	-	46,000	613,000
Science Lab Computers	-	-	-	-	-	-	-	-	-	-	-	-	54,000	54,000
TV Studio Computers	-	-	-	-	-	-	36,000	36,000	-	-	-	-	-	36,000
Graphics Lab Computers	-	-	-	-	-	-	-	-	-	44,000	44,000	-	-	44,000
Destop Computers	106,500	106,500	-	21,000	21,000	-	21,000	21,000	-	21,000	21,000	-	116,000	285,500
Printers	20,075	20,075	-	37,650	37,650	-	-	-	-	-	-	-	22,550	80,275
Classroom AV/ Projection	80,000	80,000	-	110,000	110,000	-	90,000	90,000	-	80,000	128,000	48,000	240,000	648,000
Gym/ Performance Center Projection /Screen	-	-	-	-	-	-	-	-	-	18,000	50,000	32,000	-	50,000
NHS TV Studio	30,000	30,000	-	30,000	-	(30,000)	-	-	-	30,000	-	(30,000)	30,000	60,000
Paging Clocks Aiphone	-	30,000	30,000	-	30,000	30,000	-	30,000	30,000	-	30,000	30,000	30,000	150,000
Security Cameras	4,500	4,500	-	16,500	16,500	-	-	-	-	49,250	49,250	-	-	70,250
Subtotal	**443,575**	**473,575**	**30,000**	**377,150**	**377,150**	**-**	**309,000**	**339,000**	**30,000**	**282,750**	**362,750**	**80,000**	**538,550**	**2,091,025**

School Department Capital Project Request

Project Title: School Department Technology Request

Fiscal Year: 2025

Summary Infrastructure	FY21 Prior	FY21 New	FY21 Change	FY22 Prior	FY22 New	FY22 Change	FY23 Prior	FY23 New	FY23 Change	FY24 Prior	FY24 New	FY24 Change	FY25 New	FY21-25 Total
Servers	30,000	30,000	-	30,000	30,000	-	30,000	30,000	-	30,000	30,000	-	30,000	150,000
Network Hardware	20,000	20,000	-	20,000	20,000	-	20,000	20,000	-	20,000	20,000	-	20,000	100,000
Wireless Infra. Data Cabling	5,000	5,000	-	5,000	5,000	-	5,000	5,000	-	5,000	5,000	-	5,000	25,000
Wireless Infra. Access Points	58,000	58,000	-	58,000	58,000	-	58,000	58,000	-	58,000	58,000	-	58,000	290,000
Subtotal	**113,000**	**113,000**	**-**	**113,000**	**113,000**	**-**	**113,000**	**113,000**	**-**	**113,000**	**113,000**	**-**	**113,000**	**565,000**

Summary Grand Total	FY21 Prior	FY21 New	FY21 Change	FY22 Prior	FY22 New	FY22 Change	FY23 Prior	FY23 New	FY23 Change	FY24 Prior	FY24 New	FY24 Change	FY25 New	FY21-25 Total
Hardware	**443,575**	**473,575**	**30,000**	**377,150**	**377,150**	**-**	**309,000**	**339,000**	**30,000**	**282,750**	**362,750**	**80,000**	**538,550**	**2,091,025**
Infrastructure	**113,000**	**113,000**	**-**	**113,000**	**113,000**	**-**	**113,000**	**113,000**	**-**	**113,000**	**113,000**	**-**	**113,000**	**565,000**
Grand Total	**556,575**	**586,575**	**30,000**	**490,150**	**490,150**	**-**	**422,000**	**452,000**	**30,000**	**395,750**	**475,750**	**80,000**	**651,550**	**2,656,025**

School Department Capital Project Request								
Project Title:	Pollard School Improvements						Fiscal Year:	2028
Request Type:	Construction	Classification:	Building	Primary Purpose:	Public Education	Status:	Existing-Revised Project	
Department:	Needham Public Schools			Useful Life:	More than 30 Years	Project Cost:	**$650,000**	
How was the Project Cost Determined:	Hired Consultant			Budget Impact:	May increase annual operating expenses by more than $100,000			

Parameters	Response
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included is this request?	Yes
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?	No
3. Does this project require any permitting by any Town or State agency?	Yes
4. If this request is for Technology, has the Department communicated with ITC, and does ITC support the request?	Yes
5. If this request is for Building Improvements, has the Department communicated with the Building Maintenance (BM) division, and does BM support the request?	Yes
6. If this request is for a project involving design/construction of public property other than building improvements, has the Department communicated with DPW, and does DPW support the request?	Not Applicable
7. If funded, will the operating budget need to be increased to cover operating expenses?	Yes
8. If funded, will this project lower the requesting Department's operating costs?	No
9. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?	No
10. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?	No
11. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?	No
12. Is this a request in response to a Court, Federal, or State order?	No
13. Is this a request in response to a documented public health or safety condition?	No
14. Is this a request to improve or make repairs to extend the useful life of a building?	Yes
15. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?	No
16. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?	No
17. Will any other department be required to provide assistance in order to complete the project?	Yes
18. If funded, will this project increase the operating expense for any other department?	Yes
19. If funded, will additional permanent staff be required?	No

Total New FTE's: 0

Project Budget Elements	Project Budget
Planning/Feasibility	$650,000
Design/Engineering	
Land/ROW Acquisition	
Site Preparation	
Construction	
Construction Management	
Equipment	
Furniture, Fixtures, and Equipment	
Technology	
Other Expenses	
TOTAL	$650,000

Project Description and Considerations

In 2011, a facilities assessment was conducted of the Mitchell, Hillside and Pollard Schools. This assessment identified repair projects that should be undertaken to extend the useful life of these school buildings. It also identified, in summary fashion, the need for programmatic improvements at the Pollard Middle School, for the purpose of adapting Pollard to the "21st Century Learning" environment. This environment reflects changes in education that have occurred over the past 50 years, including technology integration, project-based learning, team-teaching, multi-disciplinary collaboration and special education delivery methods. Dore & Whittier, the architects who conducted the facilities assessment, concluded that a detailed programmatic study be undertaken, in order to understand the full scope of the programmatic improvements needed and to ensure that any future renovation/improvement project be comprehensive enough to meet both the facility maintenance and programmatic needs of the school for the next several

School Department Capital Project Request			
Project Title:	Pollard School Improvements	Fiscal Year:	2028

Supplemental Information

Many of the improvements identified in the facilities assessment have been, or will be, completed through the regular maintenance program. These include: bathroom renovation; interior door replacement; installation of LED exist signs; roof repair; installation of new gas main on Harris Ave.; replacement of the telephone, PA and clock systems; replacement of the paved walkway from the parking lot to the building; water fountain replacement; demolition of the condemned bridge; auditorium seating replacement; gym flooring replacement; removal of remaining VCT aand VAT flooring in the 1958 wing; water heater replacement; removal and abatement of the fuel oil tank; boiler replacement; classroom lighting replacement; asbestos abeatement.

Other identified improvements, however, will not be undertaken as part of the regular maintenance budget. These include: renovation and enlargement of the science and engineering classrooms, updates to the auditorium and reconfiguration of the administration area. The science classrooms are undersized from Massachusetts School Building Authority (MSBA) standards, do not have adequate prep rooms or storage spaces and include casework and plumbing fixtures that are in poor condition. The engineering classroom is a converted space that is not well-suited to delivery of the curriculum. The auditorium needs updating, including sound and lighting upgrades, in order to remain a suitable space for performing arts, guest lectures and assemblies. In addition, the administration space, which is located on the side of the building, is difficult for visitors to locate, doesn't allow school personnel to view visitors as they approach the building and is undersized by MSBA standards. Finally, the modular classrooms, constructed in 2002, are not designed as permanent, long-term facilities. They are constructed of inexpensive materials, in fast-production style construction techniques and are not energy efficient. A long-term solution will be required within the next fifteen years. (The expected lifespan for modular classrooms is 20-25 years.)

This request is for funds to repair/renovate the Pollard Middle School to address identified deficiencies and meet programmatic needs. The projected cost was developed by Needham Public Schools, based on improvements identified in the Condition Assessment, which Public Facilities does NOT expect to undertake from its regular maintenance budget. These projects include the following: Replace Doors (#1.03 $113,880), Renovate Exit Corridors Near Band Room (#1.17 $131,400), Remove Borrowed Lights in 1958 Building (#2.02, $47,085), Sprinkler Remaining Building (#2.03, $1,620,600), New Science Classroom Addition Option 3 (#3.01.3, $6,745,200), Relocate Administration & Convert Existing Administration to Classroom (#3.02, $1,423,500), Renovate Multi-Stall Toilet Rooms Near Auditorium (#3.03, $952,650), Renovate Auditorium (HVAC, LIght, Flooring, Seating) (#3.08, $2,392.575), Replace Existing Signage (#4.05, $4,380), Upgrade Elevator Controls (#4.07, $43,800), Accessibility Improvements to Choral Room & Lecture Hall (#4.08, $19,710), Sell or Demolish Modular Classrooms (#5.1, $9,855), Replace Water Distribution Piping (#5.15, $416,100), Replace Classroom Sinks (#5.17, $76,650), Remove Pneumatic Control System & Replace with Electronic (#5.19, $697,515), Replace Classroom Unit Ventilators & Repairs to Roof (#5.21, $660,285), In Core & Assembly Areas & Replace with VAV Heat/Cool RTUs (#5.22, $1,018,350), Electrical Service Upgrade (#5.24, $996,450), Replace Fire Alarm Control Panels (#5.25, $48,180), Replace PA System Head End (#5.26, $52,000), New Site Drainage Structures & Pipe (#5.28, $181,770), and Provide New Server & Water LIne Connections (#5.29, $153,300.) The cost of item #3.01.3 is based on "Science Option 3," which constructs a 14,500 s.f. science wing addition to the school. A Statement of Interest will be filed with the MSBA to initiate a dialog about this facility. It is possible that a modified project scope could be considered. Final decisions will be made upon project acceptance and a feasibility study, completed jointly with the MSBA.

School Department Capital Project Request

Project Title: Pollard School Improvements Fiscal Year: 2028

Preliminary Project Schedule:
Feasibility Study: FY28
Schematic Design/Project Funding Year: FY29
Pollard Moves to Swing Space: FY30
Construction: FY30-31
Renovated School Opens: September 2031 (FY32)

Preliminary Budget:
Project costs based on Dore & Whittier Facilities Assessment, 2014. The total project cost is updated to reflect the following cost escalator factors:6%/year (FY14-FY16), 5.0%/year (FY17-18), 10.0%/year (FY19-20), and 8%/year thereafter. The preliminary MSBA reimbusement rate for this project is 32.47%.

Parameters Addressed:
Project Costs Not Included: See Project Budget narrative above.
Permitting: As required by Town Boards.
Building Improvements: The PPBC and Public Facilities Department support this request.
Operating Budget Increase: Improvements to HVAC, electical system may increase building maintenance expense by more than $100,000/year. This placeholder estimate to be revised during design process.
Extend Useful Life: See above narrative.
Other Departmental Assistance: PPBC Project Management; Public Facilities Maintenance & Custodial.
Operating Budget Increase for Another Department: See above.

This project is revised from the previous request to push the project time table back one year, to reflect the anticipated completion of the School Master Plan study in June 2020, the final recommendations from which will shape the final scope and budget for this project. According to the PPBC, it is possible that the final design budget may need to include 2% construction management expense (compared to 1%), but that adjustment is not reflected above, in order to preserve the integrity of the source information.

School Department Capital Project Request

Project Title: Pollard School Improvements Fiscal Year: 2028

Project Budget Detail:

Pollard Improvements
Dore & Whittier, Comprehensive Facilities Assessment, 2014

		Construction		
From Condition Assessment - Pollard Long-Term Improvements				
1.03	Replace Corridor/Doors w Fire Rated Doors	113,880		
1.17	Renovate Exit Corridors Near Band Room	131,400		
2.02	Remove Borrowed Lites in 1958 Building	47,085		
2.03	Sprinkler Remaining Building	1,620,600		
3.01.3	New Science Classroom Addition (Option 3)	6,745,200		
3.02	Relocate Admin, Convert Existing Admin to Classrooms	1,423,500		
3.03	Multi-Stall Toilet Rooms Near Auditorium	952,650		
3.08	Renovate Auditorium AHVAC, Lighting, Flooring, Seating	2,392,575		
4.05	Replace Existing Signage	4,380		
4.07	Upgrade Elevator Controls	43,800		
4.08	Accessibility Improvements to Choral Room & Lecture Hall	19,710		
5.1	Sell or Demolish Modular Classrooms; Regrade Area	9,855		
5.15	Replace Water Distribution Piping	416,100		
5.17	Replace Classrom Sinks	76,650		
5.19	Remove Pneumatic Control System & Replace with Electronic	697,515		
5.21	Replace Classroom Unit Ventilators, Repairs to Roof	660,285		
5.22	In Core & Assembly Areas, Replace with VAV Heat/Cool RTUs	1,018,350		
5.24	Electrical Service Upgrade	996,450		
5.25	Replace Fire Alarm Control Panels	48,180		
5.26	Replace PA System Head End	52,000		
5.28	New Site Drainage Structures & Pipe	181,770		
5.29	Provide New Server & Water Line Connections	153,300		
	Subtotal Condition Assessment Cost	17,805,235		
	General Conditions Allowance	1,780,524	10% of construction	
	Escalation to Mid Point of Construction	43,794,448	15 Yrs to 2030	
	Subtotal A Construction	63,380,206		
	Bonds	633,802	1% of Subtotal A	
	Insurance	633,802	1% of Subtotal A	
	Subtotal B Construction	64,647,811		
	Fee	534,157	3% of Condition Assessment Cost	
	Design & Pricing	9,697,172	15% of Subtotal B	
	Total Construction Cost	**74,879,139**		

Assume
Feasiblity - 1 year
Design - 1 year
Construction - 2 Years

Assume
Feasiblity Funding Year - FY28
Project Funding Year - FY29
Midpt of Constr - FY30 (15 Years Escalation)

6.00%	FY15 & FY16
5.00%	FY17 & FY18
10.00%	FY19 & FY20
8.00%	After FY20

School Department Capital Project Request

Project Title: Pollard School Improvements — Fiscal Year: 2028

Project Contingency - Construction	11,231,871	15% of Total Construction
Project Contingency - Owner	3,743,957	5% of Total Construction
Subtotal Contingency	14,975,828	
Soft Cost (OPM, A/E, Survey, etc)	18,719,785	25% of Total Construction
FF&E	-	
Total	**108,574,752**	

Summary

Construction Cost	**74,879,139**	
Project Contingency	**14,975,828**	
Soft Cost	**18,719,785**	
FF&E	**-**	
Total	**108,574,752**	(Excluding Feasibility)

	Total	**Rounded Total**
Feasibility	**650,000**	**650,000**
Schematic Design	**14,975,828**	**14,975,800**
Construction	**86,111,010**	**86,111,000**
Owners Project Contingency (Other)	**3,743,957**	**3,744,000**
Construction Management	**3,743,957**	**3,744,000**
Total	**109,224,752**	**109,224,800**

School Department Capital Project Request							
Project Title:	Pollard School Improvements					Fiscal Year:	2029
Request Type:	Construction	Classification:	Building	Primary Purpose:	Public Education	Status:	Existing-Revised Project
Department:	Needham Public Schools			Useful Life:	More than 30 Years	Project Cost:	**$108,574,800**
How was the Project Cost Determined:	Hired Consultant			Budget Impact:	May increase annual operating expenses by more than $100,000		

Parameters	Response
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included is this request?	Yes
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?	No
3. Does this project require any permitting by any Town or State agency?	Yes
4. If this request is for Technology, has the Department communicated with ITC, and does ITC support the request?	Yes
5. If this request is for Building Improvements, has the Department communicated with the Building Maintenance (BM) division, and does BM support the request?	Yes
6. If this request is for a project involving design/construction of public property other than building improvements, has the Department communicated with DPW, and does DPW support the request?	Not Applicable
7. If funded, will the operating budget need to be increased to cover operating expenses?	Yes
8. If funded, will this project lower the requesting Department's operating costs?	No
9. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?	No
10. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?	No
11. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?	No
12. Is this a request in response to a Court, Federal, or State order?	No
13. Is this a request in response to a documented public health or safety condition?	No
14. Is this a request to improve or make repairs to extend the useful life of a building?	Yes
15. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?	No
16. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?	No
17. Will any other department be required to provide assistance in order to complete the project?	Yes
18. If funded, will this project increase the operating expense for any other department?	Yes
19. If funded, will additional permanent staff be required?	No

Total New FTE's: 0

Project Budget Elements	Project Budget
Planning/Feasibility	
Design/Engineering	$14,975,800
Land/ROW Acquisition	
Site Preparation	
Construction	$86,111,000
Construction Management	$3,744,000
Equipment	
Furniture, Fixtures, and Equipment	
Technology	
Other Expenses	$3,744,000
TOTAL	$108,574,800

Project Description and Considerations

In 2011, a facilities assessment was conducted of the Mitchell, Hillside and Pollard Schools. This assessment identified repair projects that should be undertaken to extend the useful life of these school buildings. It also identified, in summary fashion, the need for programmatic improvements at the Pollard Middle School, for the purpose of adapting Pollard to the "21st Century Learning" environment. This environment reflects changes in education that have occurred over the past 50 years, including technology integration, project-based learning, team-teaching, multi-disciplinary collaboration and special education delivery methods. Dore & Whittier, the architects who conducted the facilities assessment, concluded that a detailed programmatic study be undertaken, in order to understand the full scope of the programmatic improvements needed and to ensure that any future renovation/improvement project be comprehensive enough to meet both the facility maintenance and programmatic needs of the school for the next several decades.

School Department Capital Project Request

Project Title: Pollard School Improvements | Fiscal Year: 2029

Supplemental Information

Many of the improvements identified in the facilities assessment have been, or will be, completed through the regular maintenance program. These include: bathroom renovation; interior door replacement; installation of LED exist signs; roof repair; installation of new gas main on Harris Ave.; replacement of the telephone, PA and clock systems; replacement of the paved walkway from the parking lot to the building; water fountain replacement; demolition of the condemned bridge; auditorium seating replacement; gym flooring replacement; removal of remaining VCT aand VAT flooring in the 1958 wing; water heater replacement; removal and abatement of the fuel oil tank; boiler replacement; classroom lighting replacement; asbestos abeatement.

Other identified improvements, however, will not be undertaken as part of the regular maintenance budget. These include: renovation and enlargement of the science and engineering classrooms, updates to the auditorium and reconfiguration of the administration area. The science classrooms are undersized from Massachusetts School Building Authority (MSBA) standards, do not have adequate prep rooms or storage spaces and include casework and plumbing fixtures that are in poor condition. The engineering classroom is a converted space that is not well-suited to delivery of the curriculum. The auditorium needs updating, including sound and lighting upgrades, in order to remain a suitable space for performing arts, guest lectures and assemblies. In addition, the administration space, which is located on the side of the building, is difficult for visitors to locate, doesn't allow school personnel to view visitors as they approach the building and is undersized by MSBA standards. Finally, the modular classrooms, constructed in 2002, are not designed as permanent, long-term facilities. They are constructed of inexpensive materials, in fast-production style construction techniques and are not energy efficient. A long-term solution will be required within the next fifteen years. (The expected lifespan for modular classrooms is 20-25 years.)

This request is for funds to repair/renovate the Pollard Middle School to address identified deficiencies and meet programmatic needs. The projected cost was developed by Needham Public Schools, based on improvements identified in the Condition Assessment, which Public Facilities does NOT expect to undertake from its regular maintenance budget. These projects include the following: Replace Doors (#1.03 $113,880), Renovate Exit Corridors Near Band Room (#1.17 $131,400), Remove Borrowed Lights in 1958 Building (#2.02, $47,085), Sprinkler Remaining Building (#2.03, $1,620,600), New Science Classroom Addition Option 3 (#3.01.3, $6,745,200), Relocate Administration & Convert Existing Administration to Classroom (#3.02, $1,423,500), Renovate Multi-Stall Toilet Rooms Near Auditorium (#3.03, $952,650), Renovate Auditorium (HVAC, LIght, Flooring, Seating) (#3.08, $2,392.575), Replace Existing Signage (#4.05, $4,380), Upgrade Elevator Controls (#4.07, $43,800), Accessibility Improvements to Choral Room & Lecture Hall (#4.08, $19,710), Sell or Demolish Modular Classrooms (#5.1, $9,855), Replace Water Distribution Piping (#5.15, $416,100), Replace Classroom Sinks (#5.17, $76,650), Remove Pneumatic Control System & Replace with Electronic (#5.19, $697,515), Replace Classroom Unit Ventilators & Repairs to Roof (#5.21, $660,285), In Core & Assembly Areas & Replace with VAV Heat/Cool RTUs (#5.22, $1,018,350), Electrical Service Upgrade (#5.24, $996,450), Replace Fire Alarm Control Panels (#5.25, $48,180), Replace PA System Head End (#5.26, $52,000), New Site Drainage Structures & Pipe (#5.28, $181,770), and Provide New Server & Water LIne Connections (#5.29, $153,300.) The cost of item #3.01.3 is based on "Science Option 3," which constructs a 14,500 s.f. science wing addition to the school. A Statement of Interest will be filed with the MSBA to initiate a dialog about this facility. It is possible that a modified project scope could be considered. Final decisions will be made upon project acceptance and a feasibility study, completed jointly with the MSBA.

School Department Capital Project Request

Project Title: Pollard School Improvements Fiscal Year: 2029

Preliminary Project Schedule:
Feasibility Study: FY28
Schematic Design/Project Funding Year: FY29
Pollard Moves to Swing Space: FY30
Construction: FY30-31
Renovated School Opens: September 2031 (FY32)

Preliminary Budget:
Project costs based on Dore & Whittier Facilities Assessment, 2014. The total project cost is updated to reflect the following cost escalator factors:6%/year (FY14-FY16), 5.0%/year (FY17-18), 10.0%/year (FY19-20), and 8%/year thereafter. The preliminary MSBA reimbusement rate for this project is 32.47%.

Parameters Addressed:
Project Costs Not Included: See Project Budget narrative above.
Permitting: As required by Town Boards.
Building Improvements: The PPBC and Public Facilities Department support this request.
Operating Budget Increase: Improvements to HVAC, electical system may increase building maintenance expense by more than $100,000/year. This placeholder estimate to be revised during design process.
Extend Useful Life: See above narrative.
Other Departmental Assistance: PPBC Project Management; Public Facilities Maintenance & Custodial.
Operating Budget Increase for Another Department: See above.

This project is revised from the previous request to push the project time table back one year, to reflect the anticipated completion of the School Master Plan study in June 2020, the final recommendations from which will shape the final scope and budget for this project. According to the PPBC, it is possible that the final design budget may need to include 2% construction management expense (compared to 1%), but that adjustment is not reflected above, in order to preserve the integrity of the source information.

School Department Capital Project Request

Project Title: Pollard School Improvements — Fiscal Year: 2029

Project Budget Detail:

Pollard Improvements
Dore & Whittier, Comprehensive Facilities Assessment, 2014

		Construction		
From Condition Assessment - Pollard Long-Term Improvements				
1.03	Replace Corridor/Doors w Fire Rated Doors	113,880		
1.17	Renovate Exit Corridors Near Band Room	131,400		
2.02	Remove Borrowed Lites in 1958 Building	47,085		
2.03	Sprinkler Remaining Building	1,620,600		
3.01.3	New Science Classroom Addition (Option 3)	6,745,200		
3.02	Relocate Admin, Convert Existing Admin to Classrooms	1,423,500		
3.03	Multi-Stall Toilet Rooms Near Auditorium	952,650		
3.08	Renovate Auditorium AHVAC, Lighting, Flooring, Seating	2,392,575		
4.05	Replace Existing Signage	4,380		
4.07	Upgrade Elevator Controls	43,800		
4.08	Accessibility Improvements to Choral Room & Lecture Hall	19,710		
5.1	Sell or Demolish Modular Classrooms; Regrade Area	9,855		
5.15	Replace Water Distribution Piping	416,100		
5.17	Replace Classrom Sinks	76,650		
5.19	Remove Pneumatic Control System & Replace with Electronic	697,515		
5.21	Replace Classroom Unit Ventilators, Repairs to Roof	660,285		
5.22	In Core & Assembly Areas, Replace with VAV Heat/Cool RTUs	1,018,350		
5.24	Electrical Service Upgrade	996,450		
5.25	Replace Fire Alarm Control Panels	48,180		
5.26	Replace PA System Head End	52,000		
5.28	New Site Drainage Structures & Pipe	181,770		
5.29	Provide New Server & Water Line Connections	153,300		
	Subtotal Condition Assessment Cost	17,805,235		
	General Conditions Allowance	1,780,524	10% of construction	6.00% FY15 & FY16
	Escalation to Mid Point of Construction	43,794,448	15 Yrs to 2030	5.00% FY17 & FY18
	Subtotal A Construction	63,380,206		10.00% FY19 & FY20
				8.00% After FY20
	Bonds	633,802	1% of Subtotal A	
	Insurance	633,802	1% of Subtotal A	
	Subtotal B Construction	64,647,811		
	Fee	534,157	3% of Condition Assessment Cost	
	Design & Pricing	9,697,172	15% of Subtotal B	
	Total Construction Cost	**74,879,139**		

Assume
Feasiblity - 1 year
Design - 1 year
Construction - 2 Years

Assume
Feasiblity Funding Year - FY28
Project Funding Year - FY29
Midpt of Constr - FY30 (15 Years Escalation)

School Department Capital Project Request

Project Title: Pollard School Improvements — Fiscal Year: 2029

Project Contingency - Construction	11,231,871	15% of Total Construction
Project Contingency - Owner	3,743,957	5% of Total Construction
Subtotal Contingency	14,975,828	
Soft Cost (OPM, A/E, Survey, etc)	18,719,785	25% of Total Construction
FF&E	-	
Total	**108,574,752**	

Summary

Construction Cost	**74,879,139**	
Project Contingency	**14,975,828**	
Soft Cost	**18,719,785**	
FF&E	**-**	
Total	**108,574,752**	(Excluding Feasibility)

	Total	**Rounded Total**
Feasibility	**650,000**	**650,000**
Schematic Design	**14,975,828**	**14,975,800**
Construction	**86,111,010**	**86,111,000**
Owners Project Contingency (Other)	**3,743,957**	**3,744,000**
Construction Management	**3,743,957**	**3,744,000**
Total	**109,224,752**	**109,224,800**

Capital Project Request									
Project Title:	Data Center Servers						Fiscal Year:	2025	
Request Type:	Acquisition	Classification:	Technology	Primary Purpose:	General Government	Status:	New Request		
Department:	Finance			Useful Life:	More than 5 Years	Project Cost:	**$475,000**		
How was the Project Cost Determined:	In-House Estimate			Budget Impact:	May increase annual operating expenses between $5,001 and $25,000				

Parameters	Response
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included is this request?	No
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?	No
3. Does this project require any permitting by any Town or State agency?	No
4. If this request is for Technology, has the Department communicated with ITC, and does ITC support the request?	Yes
5. If this request is for Building Improvements, has the Department communicated with the Building Maintenance (BM) division, and does BM support the request?	Not Applicable
6. If this request is for a project involving design/construction of public property other than building improvements, has the Department communicated with DPW, and does DPW support the request?	Not Applicable
7. If funded, will the operating budget need to be increased to cover operating expenses?	No
8. If funded, will this project lower the requesting Department's operating costs?	No
9. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?	No
10. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?	Yes
11. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?	No
12. Is this a request in response to a Court, Federal, or State order?	No
13. Is this a request in response to a documented public health or safety condition?	No
14. Is this a request to improve or make repairs to extend the useful life of a building?	No
15. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?	No
16. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?	No
17. Will any other department be required to provide assistance in order to complete the project?	No
18. If funded, will this project increase the operating expense for any other department?	No
19. If funded, will additional permanent staff be required?	No

Total New FTE's: 0

Project Budget Elements	Project Budget
Planning/Feasibility	
Design/Engineering	
Land/ROW Acquisition	
Site Preparation	
Construction	
Construction Management	
Equipment	
Furniture, Fixtures, and Equipment	
Technology	$475,000
Other Expenses	
TOTAL	$475,000

Project Description and Considerations

This project is for the replacement of servers and storage units at two data centers. Data Center 1 is located at the Town Hall and Data 2 is located at the Public Services Administration Building. Data Center 1 is the primary data center where the Town Departments access files and programs, the internet, and network and internet security take place. The servers at Town Hall are physical servers that maintain and support over 100 virtual servers with corresponding data maintained on the storage units. Other servers are for specific software functions. The servers and storage units at the Public Services Administration Building act as fail over in case of the Town Hall network and infrastructure going offline as well as for public safety specific operations that interact with State and Federal agancies. Because of the new Public Safety Buildings and technology associated with their construction as well as systems needed for redundancy and resiliency there have been increases to the number of servers and storage units required across both data centers.

Capital Project Request			
Project Title:	Data Center Servers	Fiscal Year:	2025

Supplemental Information

The Information Technology Center has eliminated the need for a third Data Center which was housed at the Public Services Administration Building. That server room will continue to be used for switching and server storage for minor operations prior to backup.

In the past, the Information Technology Center (ITC) has reviewed the data centers hardware and design to determine if shifting to a hyper-converged environment would be financially viable moving forward, based on the fiscal year dollar requests in previous years. After speaking with several vendors, the department determined that the current cost of this architecture was too costly for use by the Town. However that does not mean that in the future as the Information Technology Center moves closer to this request that they will not revisit this technology. The ITC has also been moving forward with offsite options for cloud backup to support business continuity and disaster recovery. The overall goal is to minimize the amount of technology hardware needed as well as building space which in the long run will lessen the financial burden on ITC and any future buildings where ITC maintains and supports technology. The difficulty in this move is that the operating costs of moving hardware to a cloud enviroment have proven to be fiscally challenging. The dollars to operate servers and storage in the cloud is expensive and has not proven in concept to be less expensive than purchasing and managing these on site. Another issue that the Information Technology Center has found is that in some cases ,software being used by Town departments requires hybrid solutions which means running servers in the cloud and locally. The Information Technology Center ITC uses a five year replacement model for infrastructure hardware.

The importance of this project is to maintain hardware at a level that will support the needs of the Town Departments as well as either continuing or changing the model developed for business continuity and disaster recovery. As equipment gets older it becomes harder and harder to maintain the same level of quality and performance when initially installed directly effecting the day to day operation of the Town. By replacing both data center servers and storae at one time ensures that all hardware is current with operating systems whic allows for better integration with supported software across the enterprise.

Clarification of Questions

4. The ITC submitted this request.

10. There are currently ITC operating budget dollars used for licensing for the both hardware and software maintenance and support. However they may be some increase to the operating budget based what integration requirements for the servers and storage at that time.

Capital Project Request							
Project Title:	GIS Technology Systems and Applications					Fiscal Year:	2023
Request Type:	Acquisition	Classification:	Technology	Primary Purpose:	General Government	Status:	Existing Project
Department:	Finance			Useful Life:	More than 5 Years	Project Cost:	**$120,000**
How was the Project Cost Determined:	In-House Estimate			Budget Impact:	Negligible impact on the annual operating expenses less than $5,000		

Parameters	Response
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included is this request?	No
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?	No
3. Does this project require any permitting by any Town or State agency?	No
4. If this request is for Technology, has the Department communicated with ITC, and does ITC support the request?	Yes
5. If this request is for Building Improvements, has the Department communicated with the Building Maintenance (BM) division, and does BM support the request?	Not Applicable
6. If this request is for a project involving design/construction of public property other than building improvements, has the Department communicated with DPW, and does DPW support the request?	Not Applicable
7. If funded, will the operating budget need to be increased to cover operating expenses?	No
8. If funded, will this project lower the requesting Department's operating costs?	No
9. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?	No
10. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?	No
11. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?	No
12. Is this a request in response to a Court, Federal, or State order?	No
13. Is this a request in response to a documented public health or safety condition?	No
14. Is this a request to improve or make repairs to extend the useful life of a building?	No
15. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?	No
16. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?	No
17. Will any other department be required to provide assistance in order to complete the project?	No
18. If funded, will this project increase the operating expense for any other department?	No
19. If funded, will additional permanent staff be required?	No

Total New FTE's: 0

Project Budget Elements	Project Budget
Planning/Feasibility	
Design/Engineering	
Land/ROW Acquisition	
Site Preparation	
Construction	
Construction Management	
Equipment	
Furniture, Fixtures, and Equipment	
Technology	$120,000
Other Expenses	
TOTAL	$120,000

Project Description and Considerations

The Imagery and Planimetric Data Updates (previously titled Geographic Information Systems Upgrade) project is a request for a flight to update aerial imagery and then use that aerial imagery to update the Town's planimetric data. The aerial imagery and planimetric data is used across Town departments but it is most used by Public Works Engineering using computer aided design (CAD) software and the Information Technology Center Geographic Information System (GIS) Administrator using GIS software (ESRI, Inc) in support of multiple Town and School Departments. CAD and GIS are systems that use hardware and software for storage, retrieval, mapping, analysis, design, and planning. The planimetric data is the electronic representation of above ground physical structures and features.

Capital Project Request			
Project Title:	GIS Technology Systems and Applications	Fiscal Year:	2023

Supplemental Information

These physical structures and features are then associated with layers in CAD and geospatial information and databases in GIS which then allows for the different departments to use the planimetric data for needs specific to each department. The updated planimetric data will be incorporated into the Town's web GIS as well as secure web GIS sites accessed by DPW Divisions for viewing and querying including the Engineering Division using the data for planning and design projects. Because Water & Sewer, Planning, Conservation and other Town and School Departments use or request services specific to the planimetric data it is important to have up to date data so these departments can plan, analyze and display with as accurate a representation of the physical structures and features as possible. Licensing costs to use the data through specific software are currently paid through the operating budget. The use of new planimetrics and imagery will not directly cause any increase to these costs.

Revision

An revisions of $20,000 was added to the total cost of the request. This request was originally based on dollars requested for the two previous flights and planimetric collection. One request was made during the 2008 economic downturn and companies that perform the work to capture imagery and planimetrics were doing anything they could to generate business and costs were lower than usual. However between then and the next request there were consolidations in the industry and with less competition, the costs were higher than normal. This revision better represents the dollars needed to capture both the imagery and planimetric data.

Clarification of Questions

4. The ITC submitted this request.

Capital Project Request								
Project Title:	High Availability Firewalls						Fiscal Year:	2022
Request Type:	Acquisition	Classification:	Technology	Primary Purpose:	General Government	Status:	Existing Project	
Department:	Finance			Useful Life:	More than 5 Years	Project Cost:		**$75,000**
How was the Project Cost Determined:	In-House Estimate			Budget Impact:	Negligible impact on the annual operating expenses less than $5,000			

Parameters	Response
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included is this request?	No
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?	No
3. Does this project require any permitting by any Town or State agency?	No
4. If this request is for Technology, has the Department communicated with ITC, and does ITC support the request?	Yes
5. If this request is for Building Improvements, has the Department communicated with the Building Maintenance (BM) division, and does BM support the request?	Not Applicable
6. If this request is for a project involving design/construction of public property other than building improvements, has the Department communicated with DPW, and does DPW support the request?	Not Applicable
7. If funded, will the operating budget need to be increased to cover operating expenses?	No
8. If funded, will this project lower the requesting Department's operating costs?	No
9. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?	No
10. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?	Yes
11. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?	No
12. Is this a request in response to a Court, Federal, or State order?	No
13. Is this a request in response to a documented public health or safety condition?	No
14. Is this a request to improve or make repairs to extend the useful life of a building?	No
15. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?	No
16. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?	No
17. Will any other department be required to provide assistance in order to complete the project?	No
18. If funded, will this project increase the operating expense for any other department?	No
19. If funded, will additional permanent staff be required?	No

Total New FTE's: 0

Project Budget Elements	Project Budget
Planning/Feasibility	
Design/Engineering	
Land/ROW Acquisition	
Site Preparation	
Construction	
Construction Management	
Equipment	
Furniture, Fixtures, and Equipment	
Technology	$75,000
Other Expenses	
TOTAL	$75,000

Project Description and Considerations

Currently the Town uses multiple firewalls to control traffic and access to different networks managed by the ITC. The meaning of high availability is that there are multiple firewalls per network in case of a failure of the single piece of hardware. These firewalls are used to separate out the current water SCADA network, the downtown traffic intersection network, the public safety network, and the municipal working network. These firewalls also allow the ITC to give external access to employees and consultants who are working away from Town hall and need to work within any of these specific networks. The Town has migrated to a 10GB network which increases the cost of these pieces of hardware. All of the current hardware is close to five years old and should be part of the five year replacement cycle. This request will have them closer to eight years old when they are replaced.

Capital Project Request			
Project Title:	High Availability Firewalls	Fiscal Year:	2022

Supplemental Information

Clarification of Questions

4. The ITC submitted this request.

10. There are currently ITC operating budget dollars used for licensing for the both hardware and software maintenance and support.

Capital Project Request								
Project Title:	Multi-Function Printer Devices						Fiscal Year:	2021
Request Type:	Construction	Classification:	Technology	Primary Purpose:	General Government	Status:	Existing Project	
Department:	Finance			Useful Life:	More than 5 Years	Project Cost:		**$35,600**
How was the Project Cost Determined:		In-House Estimate		Budget Impact:	May increase annual operating expenses between $5,001 and $25,000			

Parameters	Response
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included is this request?	No
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?	No
3. Does this project require any permitting by any Town or State agency?	No
4. If this request is for Technology, has the Department communicated with ITC, and does ITC support the request?	Yes
5. If this request is for Building Improvements, has the Department communicated with the Building Maintenance (BM) division, and does BM support the request?	Not Applicable
6. If this request is for a project involving design/construction of public property other than building improvements, has the Department communicated with DPW, and does DPW support the request?	Not Applicable
7. If funded, will the operating budget need to be increased to cover operating expenses?	Yes
8. If funded, will this project lower the requesting Department's operating costs?	No
9. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?	No
10. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?	No
11. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?	No
12. Is this a request in response to a Court, Federal, or State order?	No
13. Is this a request in response to a documented public health or safety condition?	No
14. Is this a request to improve or make repairs to extend the useful life of a building?	No
15. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?	No
16. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?	No
17. Will any other department be required to provide assistance in order to complete the project?	No
18. If funded, will this project increase the operating expense for any other department?	No
19. If funded, will additional permanent staff be required?	No

Total New FTE's: 0

Project Budget Elements	Project Budget
Planning/Feasibility	
Design/Engineering	
Land/ROW Acquisition	
Site Preparation	
Construction	
Construction Management	
Equipment	
Furniture, Fixtures, and Equipment	
Technology	$35,600
Other Expenses	
TOTAL	$35,600

Project Description and Considerations

This is the third phase of a four phase project to replace multi-function printers throughout the four primary Town locations (Town Hall, Public Services Administration Building, Public Safety, Center at The Heights) due to either being obsolete or part of a planned schedule replacement. In all there are nine of these devices between the buildings with only three of the devices not purchased during a capital project. Though several of these devices are currently over six years old, with one over eight, only one has reached 50% of the anticipated life cycles for each model according to the manufacturer estimated cycles per year. Based on the current usage the expected life of these devices is between ten and twelve years however the manufacturer of these devices does not guarantee the availability of parts or consumables past seven years.

Capital Project Request			
Project Title:	Multi-Function Printer Devices	Fiscal Year:	2021

Supplemental Information

The first two phases, each at a cost of $35,600, saw the delivery of three devices to Town Hall and two devices to the Public Services Administration Building. This phase will see devices delivered to the Public Services Administration Building and the Center at The Heights. The current objective of this project is to have all the devices be similar in make and model to help in reducing the overall cost of consumables. By having multiple devices across Town building be the same make and model the Information Technology Center does not have to maintain an inventory of different manufacturers consumables. These devices have been and will continue to be purchased through the State of Massachusetts COMMBUYS program which includes a per sheet printed cost to cover maintenance and consumables.

The cycle for replacement of these multi-function printers would be seven years. During their replacement they would be replaced with devices similar in specifications. Due to the time out until replacement it is difficult to give an actual make and model that would be purchased.

Clarification of Questions

7. Based on the annual cost of the past three phases there will be some addition to the operating budget to cover the per sheet printed cost for maintenance and consumables. Some of these cost will be offset by moving dollars from the Technology Computer Supplies and Equipment line item to the Technology Repairs and Maintenance line item.

Capital Project Request								
Project Title:	Multi-Function Printer Devices						Fiscal Year:	2022
Request Type:	Construction	Classification:	Technology	Primary Purpose:	General Government	Status:	Existing Project	
Department:	Finance			Useful Life:	More than 5 Years	Project Cost:		**$35,600**
How was the Project Cost Determined:	In-House Estimate			Budget Impact:	May increase annual operating expenses between $5,001 and $25,000			

Parameters	Response
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included is this request?	No
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?	No
3. Does this project require any permitting by any Town or State agency?	No
4. If this request is for Technology, has the Department communicated with ITC, and does ITC support the request?	Yes
5. If this request is for Building Improvements, has the Department communicated with the Building Maintenance (BM) division, and does BM support the request?	Not Applicable
6. If this request is for a project involving design/construction of public property other than building improvements, has the Department communicated with DPW, and does DPW support the request?	Not Applicable
7. If funded, will the operating budget need to be increased to cover operating expenses?	Yes
8. If funded, will this project lower the requesting Department's operating costs?	No
9. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?	No
10. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?	No
11. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?	No
12. Is this a request in response to a Court, Federal, or State order?	No
13. Is this a request in response to a documented public health or safety condition?	No
14. Is this a request to improve or make repairs to extend the useful life of a building?	No
15. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?	No
16. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?	No
17. Will any other department be required to provide assistance in order to complete the project?	No
18. If funded, will this project increase the operating expense for any other department?	No
19. If funded, will additional permanent staff be required?	No

Total New FTE's: 0

Project Budget Elements	Project Budget
Planning/Feasibility	
Design/Engineering	
Land/ROW Acquisition	
Site Preparation	
Construction	
Construction Management	
Equipment	
Furniture, Fixtures, and Equipment	
Technology	$35,600
Other Expenses	
TOTAL	$35,600

Project Description and Considerations

This is the last phase of a four phase project to replace multi-function printers throughout the four primary Town locations (Town Hall, Public Services Administration Building, Public Safety, Center at The Heights) due to either being obsolete or part of a planned schedule replacement. In all there are nine of these devices between the buildings with only three of the devices not purchased during a capital project. Though several of these devices are currently over six years old, with one over eight, only one has reached 50% of the anticipated life cycles for each model according to the manufacturer estimated cycles per year. Based on the current usage the expected life of these devices is between ten and twelve years however the manufacturer of these devices does not guarantee the availability of parts or consumables past seven years.

Capital Project Request			
Project Title:	Multi-Function Printer Devices	Fiscal Year:	2022

Supplemental Information

The first three phases, each at a cost of $35,600, saw the delivery of three devices to Town Hall and two devices to the Public Services Administration Building. This phase will see devices delivered to the Town Hall and the Center at The Heights. The current objective of this project is to have all the devices be similar in make and model to help in reducing the overall cost of consumables. By having multiple devices across Town building be the same make and model the Information Technology Center does not have to maintain an inventory of different manufacturers consumables. Originally it was thought that this request would include replacement of Public Safety Building/Fire Station 2 equipment however new equipment is part of the overall capital project for the new Public Safety Building/Fire Station 2. These devices have been and will continue to be purchased through the State of Massachusetts COMMBUYS program which includes a per sheet printed cost to cover maintenance and consumables.

The cycle for replacement of these multi-function printers would be seven years. During their replacement they would be replaced with devices similar in specifications. Due to the time out till replacement it is difficult to give an actual make and model that would be purchased.

Clarification of Questions

7. Based on the annual cost of the past three phases there will be some addition to the operating budget to cover the per sheet printed cost for maintenance and consumables. Some of these cost will be offset by moving dollars from the Technology Computer Supplies and Equipment line item to the Technology Repairs and Maintenance line item.

Capital Project Request							
Project Title:	Public Safety Mobile Devices Replacement					Fiscal Year:	2022
Request Type:	Acquisition	Classification:	Technology	Primary Purpose:		Status:	Existing Project
Department:	Finance			Useful Life:	More than 5 Years	Project Cost:	**$50,000**
How was the Project Cost Determined:		In-House Estimate		Budget Impact:	Negligible impact on the annual operating expenses less than $5,000		

Parameters	Response
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included is this request?	No
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?	No
3. Does this project require any permitting by any Town or State agency?	No
4. If this request is for Technology, has the Department communicated with ITC, and does ITC support the request?	Yes
5. If this request is for Building Improvements, has the Department communicated with the Building Maintenance (BM) division, and does BM support the request?	Not Applicable
6. If this request is for a project involving design/construction of public property other than building improvements, has the Department communicated with DPW, and does DPW support the request?	Not Applicable
7. If funded, will the operating budget need to be increased to cover operating expenses?	No
8. If funded, will this project lower the requesting Department's operating costs?	No
9. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?	No
10. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?	Yes
11. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?	No
12. Is this a request in response to a Court, Federal, or State order?	No
13. Is this a request in response to a documented public health or safety condition?	No
14. Is this a request to improve or make repairs to extend the useful life of a building?	No
15. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?	No
16. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?	No
17. Will any other department be required to provide assistance in order to complete the project?	No
18. If funded, will this project increase the operating expense for any other department?	No
19. If funded, will additional permanent staff be required?	No

Total New FTE's:

Project Budget Elements	Project Budget
Planning/Feasibility	
Design/Engineering	
Land/ROW Acquisition	
Site Preparation	
Construction	
Construction Management	
Equipment	$50,000
Furniture, Fixtures, and Equipment	
Technology	
Other Expenses	
TOTAL	$50,000

Project Description and Considerations

This request is the first year of a two year phase for the replacement of laptops and tablets that are used in the Needham Police and Fire Department Vehicles. The hardware is used to access multiple applications during the daily operations of either an individual or vehicle. The hardware communicates with the Public Safety CAD software as well as State and Federal databases. The devices themselves are hardened military specification hardware manufactured for above normal use in more intensive environments than normal off the shelf hardware. The current hardware is a mix a ToughBooks and ToughTablets. In the past the hardware was funded using State 911 Grant Funds. Because of the uncertainly of the funding from the State it is important to place this within the capital request. There are currently ITC operating budget dollars used for licensing for both hardware and software maintenance and support.

Capital Project Request			
Project Title:	Public Safety Mobile Devices Replacement	Fiscal Year:	2022

Supplemental Information

The hardware purchased is designed for more intense environments than normal, the day to day usage by the officers in their vehicles is proving difficult to maintain. The equipment requires extra hardware on hand for replacement when a piece of hardware needs to be removed from a Public Safety vehicle. Each vehicle is a rolling office and the officers need to be able to access information through this hardware twenty-four hours a day, seven days a week.

Clarification of Questions

4. The ITC submitted this request.

10. There are currently ITC operating budget dollars used for licensing for both hardware and software maintenance and support.

Capital Project Request							
Project Title:	Public Safety Mobile Devices Replacement					Fiscal Year:	2023
Request Type:	Acquisition	Classification:	Technology	Primary Purpose:		Status:	Existing Project
Department:	Finance			Useful Life:	More than 5 Years	Project Cost:	**$50,000**
How was the Project Cost Determined:	In-House Estimate			Budget Impact:	Negligible impact on the annual operating expenses less than $5,000		

Parameters	Response
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included is this request?	No
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?	No
3. Does this project require any permitting by any Town or State agency?	No
4. If this request is for Technology, has the Department communicated with ITC, and does ITC support the request?	Yes
5. If this request is for Building Improvements, has the Department communicated with the Building Maintenance (BM) division, and does BM support the request?	Not Applicable
6. If this request is for a project involving design/construction of public property other than building improvements, has the Department communicated with DPW, and does DPW support the request?	Not Applicable
7. If funded, will the operating budget need to be increased to cover operating expenses?	No
8. If funded, will this project lower the requesting Department's operating costs?	No
9. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?	No
10. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?	Yes
11. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?	No
12. Is this a request in response to a Court, Federal, or State order?	No
13. Is this a request in response to a documented public health or safety condition?	No
14. Is this a request to improve or make repairs to extend the useful life of a building?	No
15. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?	No
16. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?	No
17. Will any other department be required to provide assistance in order to complete the project?	No
18. If funded, will this project increase the operating expense for any other department?	No
19. If funded, will additional permanent staff be required?	No

Total New FTE's:

Project Budget Elements	Project Budget
Planning/Feasibility	
Design/Engineering	
Land/ROW Acquisition	
Site Preparation	
Construction	
Construction Management	
Equipment	$50,000
Furniture, Fixtures, and Equipment	
Technology	
Other Expenses	
TOTAL	$50,000

Project Description and Considerations

This request is the second year of a two year phase for the replacement of laptops and tablets that are used in the Needham Police and Fire Department Vehicles. The hardware is used to access multiple applications during the daily operations of either an individual or vehicle. The hardware communicates with the Public Safety CAD software as well as State and Federal databases. The devices themselves are hardened military specification hardware manufactured for above normal use in more intensive environments than normal off the shelf hardware. The current hardware is a mix a ToughBooks and ToughTablets. In the past the hardware was funded using State 911 Grant Funds. Because of the uncertainly of the funding from the State it is important to place this within the capital request. There are currently ITC operating budget dollars used for licensing for both hardware and software maintenance and support.

Capital Project Request			
Project Title:	Public Safety Mobile Devices Replacement	Fiscal Year:	2023

Supplemental Information

The hardware purchased is designed for more intense environments than normal, the day to day usage by the officers in their vehicle is proving difficult to maintain. The equipment requires extra hardware on hand for replacement when a piece of hardware needs to be removed from a Public Safety vehicle. Each vehicle is a rolling office and the officers need to be able to access information through this hardware twenty-four hours a day, seven days a week.

Clarification of Questions

4. The ITC submitted this request.

10. There are currently ITC operating budget dollars used for licensing for both hardware and software maintenance and support.

Capital Project Request							
Project Title:	Public Works Mobile Devices					Fiscal Year:	2023
Request Type:	Acquisition	Classification:	Technology	Primary Purpose:	Public Works	Status:	Existing Project
Department:	Finance			Useful Life:	More than 5 Years	Project Cost:	**$50,000**
How was the Project Cost Determined:	In-House Estimate			Budget Impact:	Negligible impact on the annual operating expenses less than $5,000		

Parameters	Response
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included is this request?	No
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?	No
3. Does this project require any permitting by any Town or State agency?	No
4. If this request is for Technology, has the Department communicated with ITC, and does ITC support the request?	Yes
5. If this request is for Building Improvements, has the Department communicated with the Building Maintenance (BM) division, and does BM support the request?	Not Applicable
6. If this request is for a project involving design/construction of public property other than building improvements, has the Department communicated with DPW, and does DPW support the request?	Not Applicable
7. If funded, will the operating budget need to be increased to cover operating expenses?	No
8. If funded, will this project lower the requesting Department's operating costs?	No
9. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?	No
10. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?	Yes
11. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?	No
12. Is this a request in response to a Court, Federal, or State order?	No
13. Is this a request in response to a documented public health or safety condition?	No
14. Is this a request to improve or make repairs to extend the useful life of a building?	No
15. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?	No
16. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?	No
17. Will any other department be required to provide assistance in order to complete the project?	No
18. If funded, will this project increase the operating expense for any other department?	No
19. If funded, will additional permanent staff be required?	No

Total New FTE's: 0

Project Budget Elements	Project Budget
Planning/Feasibility	
Design/Engineering	
Land/ROW Acquisition	
Site Preparation	
Construction	
Construction Management	
Equipment	$50,000
Furniture, Fixtures, and Equipment	
Technology	
Other Expenses	
TOTAL	$50,000

Project Description and Considerations

This project is for the replacement of laptops and tablets that are used by Public Works employees. The hardware is used to access multiple applications during the daily operations of either an individual or vehicle. The hardware communicates with multiple applications depending on what division within Public Works is using the equipment. The devices themselves are a mixture of off the shelf devices and hardened military specification hardware manufactured for above normal use in more intensive environments. The current hardware is a mix of Android and Microsoft tablets as well as Panasonic ToughBooks purchased through prior CIP and operating appropriations.

Capital Project Request			
Project Title:	Public Works Mobile Devices	Fiscal Year:	2023

Supplemental Information

Clarification of Questions

4. The ITC submitted this request.

10. There are currently ITC operating budget dollars used for licensing for both hardware and software maintenance and support.

Capital Project Request							
Project Title:	Town Building Security and Traffic Cameras					Fiscal Year:	2025
Request Type:	Acquisition	Classification:	Technology	Primary Purpose:		Status:	Existing-Revised Project
Department:	Finance			Useful Life:	More than 5 Years	Project Cost:	**$350,000**
How was the Project Cost Determined:	In-House Estimate			Budget Impact:	Negligible impact on the annual operating expenses less than $5,000		

Parameters	Response
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included is this request?	No
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?	No
3. Does this project require any permitting by any Town or State agency?	No
4. If this request is for Technology, has the Department communicated with ITC, and does ITC support the request?	Yes
5. If this request is for Building Improvements, has the Department communicated with the Building Maintenance (BM) division, and does BM support the request?	Not Applicable
6. If this request is for a project involving design/construction of public property other than building improvements, has the Department communicated with DPW, and does DPW support the request?	Not Applicable
7. If funded, will the operating budget need to be increased to cover operating expenses?	No
8. If funded, will this project lower the requesting Department's operating costs?	No
9. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?	No
10. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?	Yes
11. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?	No
12. Is this a request in response to a Court, Federal, or State order?	No
13. Is this a request in response to a documented public health or safety condition?	No
14. Is this a request to improve or make repairs to extend the useful life of a building?	No
15. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?	No
16. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?	No
17. Will any other department be required to provide assistance in order to complete the project?	No
18. If funded, will this project increase the operating expense for any other department?	No
19. If funded, will additional permanent staff be required?	No

Total New FTE's:		

Project Budget Elements	Project Budget
Planning/Feasibility	
Design/Engineering	
Land/ROW Acquisition	
Site Preparation	
Construction	
Construction Management	
Equipment	
Furniture, Fixtures, and Equipment	
Technology	$350,000
Other Expenses	
TOTAL	$350,000

Project Description and Considerations

This request is for the replacement and upgrade of traffic and security cameras. Traffic cameras are currently located at two intersections downtown, Great Plain at Chapel and Chestnut, Great Plain at Highland and Dedham. Security cameras are located across the Town at multiple buildings and locations. Each building with security cameras also maintains a Digital Video Recorder which are currently backed up to a storage unit in the Town Hall server room. The cameras at all of the buildings are high resolution cameras used for maintaining the security of the buildings and properties. This hardware also has a five year life cycle. Currently used at the traffic intersection are low resolution traffic control cameras. It is anticipated that in the future traffic control cameras will also be high resolution which will better help control traffic.

Capital Project Request			
Project Title:	Town Building Security and Traffic Cameras	Fiscal Year:	2025

Supplemental Information

This project will look to replace all the cameras at one time to ensure that they are all at the same level of make and model. This will allow for a better interaction with the control software. The Information Technology Center transitioned to Avigilon access control and security software for all aspects of building access and security. Avigilon cameras are currently used at non-school Town buildings which allows the Town to use all of the functionality of the Avigilon software. It is anticipated that in the future many of the non-school Town buildings will have camera security.

Clarification of Questions

4. The ITC submitted this request.

10. There are currently ITC operating budget dollars used for licensing for both hardware and software maintenance and support.

Capital Project Request								
Project Title:	Town Building Switchings						Fiscal Year:	2024
Request Type:	Acquisition	Classification:	Technology	Primary Purpose:	General Government	Status:	Existing Project	
Department:	Finance			Useful Life:	More than 5 Years	Project Cost:		**$60,000**
How was the Project Cost Determined:	In-House Estimate			Budget Impact:	Negligible impact on the annual operating expenses less than $5,000			

Parameters	Response
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included is this request?	No
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?	No
3. Does this project require any permitting by any Town or State agency?	No
4. If this request is for Technology, has the Department communicated with ITC, and does ITC support the request?	Yes
5. If this request is for Building Improvements, has the Department communicated with the Building Maintenance (BM) division, and does BM support the request?	Not Applicable
6. If this request is for a project involving design/construction of public property other than building improvements, has the Department communicated with DPW, and does DPW support the request?	Not Applicable
7. If funded, will the operating budget need to be increased to cover operating expenses?	No
8. If funded, will this project lower the requesting Department's operating costs?	No
9. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?	No
10. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?	Yes
11. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?	No
12. Is this a request in response to a Court, Federal, or State order?	No
13. Is this a request in response to a documented public health or safety condition?	No
14. Is this a request to improve or make repairs to extend the useful life of a building?	No
15. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?	No
16. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?	No
17. Will any other department be required to provide assistance in order to complete the project?	No
18. If funded, will this project increase the operating expense for any other department?	No
19. If funded, will additional permanent staff be required?	No

Total New FTE's: 0

Project Budget Elements	Project Budget
Planning/Feasibility	
Design/Engineering	
Land/ROW Acquisition	
Site Preparation	
Construction	
Construction Management	
Equipment	
Furniture, Fixtures, and Equipment	
Technology	$60,000
Other Expenses	
TOTAL	$60,000

Project Description and Considerations

Switching is an important aspect of the communications between the multiple buildings supported by the Information Technology Center (ITC). The request is to upgrade and replace switches in Town Hall, the Public Services Administration Building, and the Center at The Heights. Because of the increased data transfer speeds between the buildings, currently at 10GB, it is important to maintain the current level of switching. Many of the current switches within these buildings today are two to three years old so the replacement of them will be important in the years out. There is annual licensing and maintenance for this product which is currently maintained in the Finance Department budget.

Capital Project Request			
Project Title:	Town Building Switchings	Fiscal Year:	2024

Supplemental Information

Clarification of Questions

4. The ITC submitted this request.

10. ITC staff will need to be trained on the use of the new equipment.

Capital Project Request							
Project Title:	Town Internet Control, Analysis, and Reporting					Fiscal Year:	2022
Request Type:	Acquisition	Classification:	Technology	Primary Purpose:	General Government	Status:	Existing Project
Department:	Finance			Useful Life:	More than 5 Years	Project Cost:	**$75,000**
How was the Project Cost Determined:	In-House Estimate			Budget Impact:	Negligible impact on the annual operating expenses less than $5,000		

Parameters	Response
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included is this request?	No
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?	No
3. Does this project require any permitting by any Town or State agency?	No
4. If this request is for Technology, has the Department communicated with ITC, and does ITC support the request?	Yes
5. If this request is for Building Improvements, has the Department communicated with the Building Maintenance (BM) division, and does BM support the request?	Not Applicable
6. If this request is for a project involving design/construction of public property other than building improvements, has the Department communicated with DPW, and does DPW support the request?	Not Applicable
7. If funded, will the operating budget need to be increased to cover operating expenses?	No
8. If funded, will this project lower the requesting Department's operating costs?	No
9. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?	No
10. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?	No
11. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?	No
12. Is this a request in response to a Court, Federal, or State order?	No
13. Is this a request in response to a documented public health or safety condition?	No
14. Is this a request to improve or make repairs to extend the useful life of a building?	No
15. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?	No
16. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?	No
17. Will any other department be required to provide assistance in order to complete the project?	No
18. If funded, will this project increase the operating expense for any other department?	No
19. If funded, will additional permanent staff be required?	No

Total New FTE's: 0

Project Budget Elements	Project Budget
Planning/Feasibility	
Design/Engineering	
Land/ROW Acquisition	
Site Preparation	
Construction	
Construction Management	
Equipment	
Furniture, Fixtures, and Equipment	
Technology	$75,000
Other Expenses	
TOTAL	$75,000

Project Description and Considerations

Currently the Town is using a combination of hardware and software to manage and maintain the basic flow of access to the internet. The request would upgrade firewalls, software, and applications to help ITC better control, analyze, and report on the traffic that currently takes place. There is an increased interest and demand for cyber security across all levels of industry and how to better defend from unwanted attacks and this request would assist the Information Technology Center in maintaining and increasing the level of security from where the Town is currently.

Capital Project Request			
Project Title:	Town Internet Control, Analysis, and Reporting	Fiscal Year:	2022

Supplemental Information

Clarification of Questions

4. The ITC submitted this request.

Capital Project Request							
Project Title:	Video Projection Equipment Rosemary Recreation Complex					Fiscal Year:	2024
Request Type:	Acquisition	Classification:	Technology	Primary Purpose:	Community Services	Status:	Existing-Revised Project
Department:	Finance			Useful Life:	More than 5 Years	Project Cost:	**$55,000**
How was the Project Cost Determined:	In-House Estimate			Budget Impact:	Negligible impact on the annual operating expenses less than $5,000		

Parameters	Response
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included is this request?	No
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?	No
3. Does this project require any permitting by any Town or State agency?	No
4. If this request is for Technology, has the Department communicated with ITC, and does ITC support the request?	Yes
5. If this request is for Building Improvements, has the Department communicated with the Building Maintenance (BM) division, and does BM support the request?	Not Applicable
6. If this request is for a project involving design/construction of public property other than building improvements, has the Department communicated with DPW, and does DPW support the request?	Not Applicable
7. If funded, will the operating budget need to be increased to cover operating expenses?	No
8. If funded, will this project lower the requesting Department's operating costs?	No
9. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?	No
10. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?	No
11. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?	No
12. Is this a request in response to a Court, Federal, or State order?	No
13. Is this a request in response to a documented public health or safety condition?	No
14. Is this a request to improve or make repairs to extend the useful life of a building?	No
15. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?	No
16. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?	No
17. Will any other department be required to provide assistance in order to complete the project?	No
18. If funded, will this project increase the operating expense for any other department?	No
19. If funded, will additional permanent staff be required?	No

Total New FTE's: 0

Project Budget Elements	Project Budget
Planning/Feasibility	
Design/Engineering	
Land/ROW Acquisition	
Site Preparation	
Construction	
Construction Management	
Equipment	
Furniture, Fixtures, and Equipment	
Technology	$55,000
Other Expenses	
TOTAL	$55,000

Project Description and Considerations

At the Rosemary Recreation Complex there are Smart TVs and display monitors that were included in the base construction of the building. At the time of the submission (October 2018) of this request the Information Technology Center was looking at a five year replacement cycle for this hardware. The equipment will be into its sixth year of use and the replacement equipment will have more features and better capabilities. The request not only includes the purchase of hardware but also the dollars estimated for installation and training.

Capital Project Request			
Project Title:	Video Projection Equipment Rosemary Recreation Complex	Fiscal Year:	2024

Supplemental Information

Rosemary Recreation Complex rooms where equipment will be replaced
1) Multi-purpose Room Projector upgraded
2) Health Department Conference Room Smart TV upgraded
4) Park and Recreation Conference Room Smart TV upgraded

Clarification of Questions
4. The ITC submitted this request.

Capital Project Request								
Project Title:	Video Projection Equipment Town Hall						Fiscal Year:	2022
Request Type:	Acquisition	Classification:	Technology	Primary Purpose:	General Government	Status:	Existing Project	
Department:	Finance			Useful Life:	More than 5 Years	Project Cost:		**$50,000**
How was the Project Cost Determined:	In-House Estimate			Budget Impact:	Negligible impact on the annual operating expenses less than $5,000			

Parameters	Response
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included is this request?	No
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?	No
3. Does this project require any permitting by any Town or State agency?	No
4. If this request is for Technology, has the Department communicated with ITC, and does ITC support the request?	Yes
5. If this request is for Building Improvements, has the Department communicated with the Building Maintenance (BM) division, and does BM support the request?	Not Applicable
6. If this request is for a project involving design/construction of public property other than building improvements, has the Department communicated with DPW, and does DPW support the request?	Not Applicable
7. If funded, will the operating budget need to be increased to cover operating expenses?	No
8. If funded, will this project lower the requesting Department's operating costs?	No
9. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?	No
10. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?	No
11. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?	No
12. Is this a request in response to a Court, Federal, or State order?	No
13. Is this a request in response to a documented public health or safety condition?	No
14. Is this a request to improve or make repairs to extend the useful life of a building?	No
15. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?	No
16. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?	No
17. Will any other department be required to provide assistance in order to complete the project?	No
18. If funded, will this project increase the operating expense for any other department?	No
19. If funded, will additional permanent staff be required?	No

Total New FTE's: 0

Project Budget Elements	Project Budget
Planning/Feasibility	
Design/Engineering	
Land/ROW Acquisition	
Site Preparation	
Construction	
Construction Management	
Equipment	
Furniture, Fixtures, and Equipment	
Technology	$50,000
Other Expenses	
TOTAL	$50,000

Project Description and Considerations

At the Town Hall there are video projectors and display monitors that were included in the base construction of the building. All of these devices are almost 10 years old and have issues with resolution compatibility and connection capabilities with attached devices. Based on a cost comparison at the time of the original (October 2018) submission of this request all projectors will be replaced with Smart TVs. Display monitors will be replaced with equipment similar in size but with better display capabilities. The request not only includes the purchase of hardware but also the dollars estimated for installation and training.

Continued below

Capital Project Request			
Project Title:	Video Projection Equipment Town Hall	Fiscal Year:	2022

Supplemental Information

Town Hall rooms where equipment will be upgraded or changed.
1) Select Board Chambers projector upgraded or replaced with SmartTV
1) Select Board Chambers display monitor upgraded
2) Great Plain Room projector replaced with SmartTV
3) Highland Room projector replaced with SmartTV

Clarification of Questions
4. The ITC submitted this request.

Capital Project Request								
Project Title:	Wireless Hardware Infrastructure						Fiscal Year:	2024
Request Type:	Acquisition	Classification:	Technology	Primary Purpose:	General Government	Status:	Existing Project	
Department:	Finance			Useful Life:	More than 5 Years	Project Cost:		**$175,000**
How was the Project Cost Determined:		In-House Estimate		Budget Impact:	Negligible impact on the annual operating expenses less than $5,000			

Parameters	Response
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included is this request?	No
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?	No
3. Does this project require any permitting by any Town or State agency?	No
4. If this request is for Technology, has the Department communicated with ITC, and does ITC support the request?	Yes
5. If this request is for Building Improvements, has the Department communicated with the Building Maintenance (BM) division, and does BM support the request?	Not Applicable
6. If this request is for a project involving design/construction of public property other than building improvements, has the Department communicated with DPW, and does DPW support the request?	Not Applicable
7. If funded, will the operating budget need to be increased to cover operating expenses?	No
8. If funded, will this project lower the requesting Department's operating costs?	No
9. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?	No
10. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?	Yes
11. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?	No
12. Is this a request in response to a Court, Federal, or State order?	No
13. Is this a request in response to a documented public health or safety condition?	No
14. Is this a request to improve or make repairs to extend the useful life of a building?	No
15. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?	No
16. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?	No
17. Will any other department be required to provide assistance in order to complete the project?	No
18. If funded, will this project increase the operating expense for any other department?	No
19. If funded, will additional permanent staff be required?	No

Total New FTE's: 0

Project Budget Elements	Project Budget
Planning/Feasibility	
Design/Engineering	
Land/ROW Acquisition	
Site Preparation	
Construction	
Construction Management	
Equipment	
Furniture, Fixtures, and Equipment	
Technology	$175,000
Other Expenses	
TOTAL	$175,000

Project Description and Considerations

This request is for the replacement and upgrade of the wireless access points (WAPs) installed across multiple buildings. Currently the Town has wireless access available in multiple buildings throughout Town. These buildings include Town Hall, Public Services Administration Building, The Center at The Heights, Publics Safety (NPD/Station 1), the Rosemary Recreation Complex, and soon to include the Memorial Field House. Part of the hardware included with this upgrade is a controller that is designed to manage the WAPs. The inclusion of the wireless infrastructure and hardware was part of the original construction and there was no previous capital request for any replacement or upgrade. Moving into the future the older WAP's will not be compatible with any updated controller software making it necessary to upgrade the WAPs.

Capital Project Request			
Project Title:	Wireless Hardware Infrastructure	Fiscal Year:	2024

Supplemental Information

Clarification of Questions

4. The ITC submitted this request.

10. Annual licensing for the wireless controller and WAPs are currently part of the ITC operating budget. There are currently ITC operating budget dollars used for licensing for the both hardware and software maintenance and support. Those dollars would be used for annual licensing and maintenance of the updated hardware.

Capital Project Request								
Project Title:	Open Space Acquisition for Municipal Purposes						Fiscal Year:	2021
Request Type:	Acquisition	Classification:	Land	Primary Purpose:	General Government	Status:	Informational Only	
Department:	Town Manager			Useful Life:	More than 30 Years	Project Cost:		**$1,000,000**
How was the Project Cost Determined:				Budget Impact:				

Parameters	Response
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included is this request?	No
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?	No
3. Does this project require any permitting by any Town or State agency?	Yes
4. If this request is for Technology, has the Department communicated with ITC, and does ITC support the request?	Not Applicable
5. If this request is for Building Improvements, has the Department communicated with the Building Maintenance (BM) division, and does BM support the request?	Not Applicable
6. If this request is for a project involving design/construction of public property other than building improvements, has the Department communicated with DPW, and does DPW support the request?	Yes
7. If funded, will the operating budget need to be increased to cover operating expenses?	No
8. If funded, will this project lower the requesting Department's operating costs?	No
9. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?	No
10. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?	No
11. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?	No
12. Is this a request in response to a Court, Federal, or State order?	No
13. Is this a request in response to a documented public health or safety condition?	No
14. Is this a request to improve or make repairs to extend the useful life of a building?	No
15. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?	No
16. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?	Yes
17. Will any other department be required to provide assistance in order to complete the project?	Yes
18. If funded, will this project increase the operating expense for any other department?	Yes
19. If funded, will additional permanent staff be required?	No

Total New FTE's:

Project Budget Elements	Project Budget
Planning/Feasibility	
Design/Engineering	
Land/ROW Acquisition	$1,000,000
Site Preparation	
Construction	
Construction Management	
Equipment	
Furniture, Fixtures, and Equipment	
Technology	
Other Expenses	
TOTAL	$1,000,000

Project Description and Considerations

At the time of this submission, a specific parcel/parcels is not known to be available. The requested amount will depend on the number of parcels that may become available for the Town to purchase. The intended usage would be for municipal operations or municipal parking.

3. The Planning Board would need to be involved for the proper permitting.
6. Yes, the Director of the DPW is aware of this future potential.
16 and 17. Depending on the parcel that would be acquired, the land would need to be prepared as needed for its intended use. This could involve multiple divisions within the DPW and legal counsel.
18. This project will increase the budgets of either the Building Maintenance, Highway, or Parks and Forestry

Capital Project Request								
Project Title:	Town Offices Replacement Furniture						Fiscal Year:	2023
Request Type:	Acquisition	Classification:	Equipment	Primary Purpose:	General Government	Status:	Existing Project	
Department:	Town Manager			Useful Life:	More than 5 Years	Project Cost:		**$25,000**
How was the Project Cost Determined:	In-House Estimate			Budget Impact:	Negligible impact on the annual operating expenses less than $5,000			

Parameters	Response
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included is this request?	No
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?	No
3. Does this project require any permitting by any Town or State agency?	No
4. If this request is for Technology, has the Department communicated with ITC, and does ITC support the request?	Not Applicable
5. If this request is for Building Improvements, has the Department communicated with the Building Maintenance (BM) division, and does BM support the request?	Not Applicable
6. If this request is for a project involving design/construction of public property other than building improvements, has the Department communicated with DPW, and does DPW support the request?	Not Applicable
7. If funded, will the operating budget need to be increased to cover operating expenses?	No
8. If funded, will this project lower the requesting Department's operating costs?	No
9. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?	No
10. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?	No
11. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?	No
12. Is this a request in response to a Court, Federal, or State order?	No
13. Is this a request in response to a documented public health or safety condition?	No
14. Is this a request to improve or make repairs to extend the useful life of a building?	No
15. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?	No
16. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?	No
17. Will any other department be required to provide assistance in order to complete the project?	No
18. If funded, will this project increase the operating expense for any other department?	No
19. If funded, will additional permanent staff be required?	No
Total New FTE's:	

Project Budget Elements	Project Budget
Planning/Feasibility	
Design/Engineering	
Land/ROW Acquisition	
Site Preparation	
Construction	
Construction Management	
Equipment	
Furniture, Fixtures, and Equipment	$25,000
Technology	
Other Expenses	
TOTAL	$25,000

Project Description and Considerations

Town Hall was renovated with new furniture when it re-opened in September, 2011. In FY2022, the furniture will be 10 years old and will need to start to be replaced, where applicable due to heavy wear and tear. The Public Services Administration Building was opened as a new building with new furniture in February, 2010. In FY2022, the furniture will be 12 years old and the more worn and broken furniture will need to start to be replaced. A furniture inventory, including current condition, has been done for the Town Hall and for the Public Services Administration Building and will be updated annually.
In Fiscal Year 2022, furniture to be replaced will be as much of the stated "poorer condition" furniture as budget request would allow. Depending upon the condition of the furniture in out-lying years, this request may be repeated either annually or every other year.

FYI - replacement furniture prices at 2019 pricing: office task chairs $900 each. 5 drawer regular file cabinets $1,000 each. 5' conference table $1,300 each , conference chairs $1,000 each.

Capital Project Request								
Project Title:	Town Offices Replacement Furniture						Fiscal Year:	2025
Request Type:	Acquisition	Classification:	Equipment	Primary Purpose:	General Government	Status:	Existing Project	
Department:	Town Manager			Useful Life:	More than 5 Years	Project Cost:		**$25,000**
How was the Project Cost Determined:	In-House Estimate			Budget Impact:	Negligible impact on the annual operating expenses less than $5,000			

Parameters	Response
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included is this request?	No
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?	No
3. Does this project require any permitting by any Town or State agency?	No
4. If this request is for Technology, has the Department communicated with ITC, and does ITC support the request?	Not Applicable
5. If this request is for Building Improvements, has the Department communicated with the Building Maintenance (BM) division, and does BM support the request?	Not Applicable
6. If this request is for a project involving design/construction of public property other than building improvements, has the Department communicated with DPW, and does DPW support the request?	Not Applicable
7. If funded, will the operating budget need to be increased to cover operating expenses?	No
8. If funded, will this project lower the requesting Department's operating costs?	No
9. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?	No
10. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?	No
11. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?	No
12. Is this a request in response to a Court, Federal, or State order?	No
13. Is this a request in response to a documented public health or safety condition?	No
14. Is this a request to improve or make repairs to extend the useful life of a building?	No
15. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?	No
16. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?	No
17. Will any other department be required to provide assistance in order to complete the project?	No
18. If funded, will this project increase the operating expense for any other department?	No
19. If funded, will additional permanent staff be required?	No
Total New FTE's:	

Project Budget Elements	Project Budget
Planning/Feasibility	
Design/Engineering	
Land/ROW Acquisition	
Site Preparation	
Construction	
Construction Management	
Equipment	
Furniture, Fixtures, and Equipment	$25,000
Technology	
Other Expenses	
TOTAL	$25,000

Project Description and Considerations

Town Hall was renovated with new furniture when it re-opened in September, 2011. In FY2022, the furniture will be 10 years old and will need to start to be replaced, where applicable due to heavy wear and tear. The Public Services Administration Building was opened as a new building with new furniture in February, 2010. In FY2022, the furniture will be 12 years old and the more worn and broken furniture will need to start to be replaced. A furniture inventory, including current condition, has been done for the Town Hall and for the Public Services Administration Building and will be updated annually.
In Fiscal Year 2022, furniture to be replaced will be as much of the stated "poorer condition" furniture as budget request would allow. Depending upon the condition of the furniture in out-lying years, this request may be repeated either annually or every other year.

FYI - replacement furniture prices at 2019 pricing: office task chairs $900 each. 5 drawer regular file cabinets $1,000 each. 5' conference table $1,300 each , conference chairs $1,000 each.

Capital Project Request							
Project Title:	Fleet Program FY2021					Fiscal Year:	2021
Request Type:	Acquisition	Classification:	Equipment	Primary Purpose:	Other (see below for information)	Status:	Existing-Revised Project
Department:	Finance			Useful Life:	More than 5 Years	Project Cost:	**$1,629,819**
How was the Project Cost Determined:	In-House Estimate			Budget Impact:	May increase annual operating expenses between $5,001 and $25,000		

Parameters	Response
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included is this request?	No
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?	No
3. Does this project require any permitting by any Town or State agency?	Yes
4. If this request is for Technology, has the Department communicated with ITC, and does ITC support the request?	Not Applicable
5. If this request is for Building Improvements, has the Department communicated with the Building Maintenance (BM) division, and does BM support the request?	Not Applicable
6. If this request is for a project involving design/construction of public property other than building improvements, has the Department communicated with DPW, and does DPW support the request?	Not Applicable
7. If funded, will the operating budget need to be increased to cover operating expenses?	Yes
8. If funded, will this project lower the requesting Department's operating costs?	No
9. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?	No
10. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?	Yes
11. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?	Not Applicable
12. Is this a request in response to a Court, Federal, or State order?	No
13. Is this a request in response to a documented public health or safety condition?	No
14. Is this a request to improve or make repairs to extend the useful life of a building?	No
15. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?	No
16. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?	No
17. Will any other department be required to provide assistance in order to complete the project?	Yes
18. If funded, will this project increase the operating expense for any other department?	Yes
19. If funded, will additional permanent staff be required?	No

Total New FTE's:	0

Project Budget Elements	Project Budget
Planning/Feasibility	
Design/Engineering	
Land/ROW Acquisition	
Site Preparation	
Construction	
Construction Management	
Equipment	$1,629,819
Furniture, Fixtures, and Equipment	
Technology	
Other Expenses	
TOTAL	$1,629,819

Project Description and Considerations

The Town's fleet program is funded through both the capital plan and the operating budget. A major equipment expense for the Town is the rolling stock. The Town relies upon many types and sizes of vehicles in order to provide services, respond to emergencies, maintain public facilities, and improve the infrastructure in the community. The fleet program consolidates all registered vehicles and special equipment attachments under one submission, but allocation of resources is looked at on a department by department basis rather than as one global replacement schedule. Needs and purposes for equipment differ significantly, and no department can do its work without the equipment. We classify the fleet program in three categories: core fleet (general purpose vehicles), special purpose/high value vehicles, and snow and ice equipment. The program is intended to centrally present and review the Town's rolling stock operations in order to ensure timely, cost effective, and high quality replacement of vehicles, maintenance,

Capital Project Request			
Project Title:	Fleet Program FY2021	Fiscal Year:	2021

Supplemental Information

transportation. However, the Police Department vehicles are not included in this request. Generally, the Police Department vehicles are funded through the operating budget as many vehicles in the department do not meet the threshold to be considered part of the capital program. The Needham Public Schools fleet replacement program is funded through the capital process, but the School Department does from time to time acquire additional vehicles outside of the capital process and Town Meeting votes. Much of the Town's fleet maintenance and management is performed by the Fleet Division of the Public Works Department. Other maintenance work is provided off-site by vendors due to factors such as specialized work, volume, or warranty.

Managing and maintaining a diverse fleet of vehicles – from passenger vehicles to large heavy duty diesel trucks and tractors – involves some of the Town's most environmentally consequential choices. Considering the number of vehicles purchased and the thousands of gallons of fuel used, the fleet represents one of the Town's opportunities to meet its goal of environmentally responsible and sustainable operations.

The most obvious and substantial environmental impacts of the fleet for the Town are, of course, tailpipe emissions and fuel use. However, an environmentally superior fleet encompasses several other factors, only some of which are under the control of fleet operations. For example, the Town's ability to influence vehicle manufacturing is limited, even though the process involves huge amounts of material extraction, use of natural resources and is responsible for significant air and water pollution. The elements that the Town's fleet operations can control or influence to achieve a cleaner and greener fleet include the following:

- Fleet size
- Fuel use, type, and amount
- Fueling procedures - preventing pollution from incidental fuel spills
- How vehicles are maintained, e.g. avoiding oil leaks, ensuring proper tire inflation, etc.
- Use of maintenance materials, e.g., alternatives to hydraulic fuels, or recycled anti-freeze
- Use of recycled oil, and, as appropriate, tires
- Use, storage and disposal of hazardous materials used in vehicle maintenance
- Vehicle type, e.g., fuel efficiency, size, and availability of alternatives

The Town's fleet replacement program was established in FY2015. This represents a budget and schedule for the Town's rolling stock fleet of approximately 250 vehicles, trailers, and large specialized attachments and the School Department fleet of vans and buses. General purpose vehicles include pickup trucks, a variety of police vehicles, school buses, sedans, SUV's, and vans (98). They comprise approximately 41 percent of the entire fleet. General purpose vehicles are utilized in every department and are relatively inter-changeable. The replacement of these vehicles can proceed on a regular schedule and should be considered part of the Town's base recurring costs.

Continues to Next Page

Capital Project Request			
Project Title:	Fleet Program FY2021	Fiscal Year:	2021

Specialized, high value vehicles, and snow and ice equipment comprise of the other 34 percent of the fleet. These vehicles and equipment are just as integral to Town operations as the general purpose vehicles but serve the unique purposes of specific departments or divisions. Included in this group are the high value vehicles such as ambulances, large dump trucks, fire engines, street sweepers, and others for which appropriations need to be planned.

The request for this fiscal year is for vehicles that have been identified to be replaced based on, condition, functionality, usability, or cost of maintenance. The vehicles identified for replacement in a future fiscal year are based on industry recommended replacement schedules. However, the schedule is adjusted annually based on the actual condition of the vehicles, the serviceability of the vehicles, demands on the equipment, and financial resources.

Specific Questions:

Question 3: Does this project require any permitting by any Town or State agency? All vehicles which travel the public roadways must be registered through the Massachusetts Department of Motor Vehicles.

Question 7: If funded, will the operating budget need to be increased to cover operating expenses? Yes, as part of the fleet replacement program, there are recommendations to change some of the vehicles types or increase the number of vehicles available for use. In those years where such a change is approved, there may be an increase in insurance, and perhaps specialized tools in order to better maintain the new equipment.

Question 10: Is specialized training or annual licensing required that the Town will need to pay in order to use the asset? Yes, some vehicles require a commercial driver's license to operate. Other vehicles have specialized equipment which requires period training and demonstrations on the proper use of the equipment.

Question 17: Will any other department be required to provide assistance in order to complete the project? Yes, the various requesting departments must assist in the final assessment of the vehicle to be replaced, procurement of the new vehicle, and the discontinuation or transfer of the current vehicle. The vehicle may be retained as a pool vehicle for the department, transferred to another department, auctioned or traded, or otherwise disposed.

Question 18: If funded, will this project increase the operating expense for any other department? Increase costs may be incurred for any department that increases the number of vehicles used in the fleet. The Town's commercial and vehicle insurance expense could increase.

The total request consists of both General and Enterprise Fund assets of which the portion that relates to an enterprise fund would be paid by the applicable enterprise fund. The table below summarizes the amount that would be paid from enterprise funds if approved.

Continues to Next Page

Capital Project Request					
Project Title:	Fleet Program FY2021			Fiscal Year:	2021
Unit #	**Division**	**Vehicle Year**	**Current Vehicle**	**New Vehicle Type**	**Amount**
707	Building Maintenance	2008	Ford Econ Van E250	Utility Van Class 2	$48,713
820	Building Maintenance	2009	Ford Escape Hybrid	Work Truck Class 1 Vehicle	$43,002
43	Highway	2012	Ford F350	Work Truck Class 3 Vehicle	$69,455
23	Sewer	2011	Ford F350	Work Truck Class 3 Vehicle	$79,805
31	Water	2011	Ford F150	Work Truck Class 2 Pick Up (Upgrade)	$43,002
C-03	Fire	2013	FORD EXPLORER	Public Safety Response Vehicle	$55,502
Van 7	School	2012	FORD E250 VAN	Passenger Van with Wheelchair Lift	$52,374
Van 8	School	2013	FORD E250 VAN	Passenger Van with Wheelchair Lift	$52,374
	Core Fleet				**$444,227**
181	Highway	2012	Elgin PELICAN Sweeper	Street Sweeper	$263,412
34	RSW	2001	MACK TRACTOR	Heavy Duty Truck Class 8 Roll Off	$168,255
101	Sewer	2010	CASE LOADER	Heavy Duty Tractor	$238,283
R-04	Fire	2006	FORD E450 AMBULANCE	Ambulance	$337,479
	Specialized Equipment				**$1,007,429**
113	Highway	2008	CAMOPLAST SW4S	Sidewalk Plow	$178,163
	Snow and Ice Equipment				**$178,163**
	Total				**$1,629,819**

Truck Classification
Class 1 = Smallest Pick-up Trucks 6,000 lbs.
Class 2 = Full Size or 1/2 Ton Pick-up Trucks 6K to 10K lbs. (ex Ford F150 and F250)
Class 3 = Heavy Duty Pick-up Trucks 10K to 14K lbs. (ex Ford F350)
Class 4 = Medium Size Work Trucks 14K to 16K lbs. (ex Ford F450)
Class 5 = Medium Job Trucks 16K to 19.5K lbs. (ex Ford F550)
Class 6 = Medium to Large Trucks 19.5K to 26K (ex Ford F650)
Class 7 = Heavy Duty Trucks 26K to 33K (ex Ford F750) Requires Class B Commercial
Class 8 = Largest Heavy Duty Trucks 33K lbs. or more (ex 18-wheeler)

Capital Project Request								
Project Title:	Fleet Program FY2022						Fiscal Year:	2022
Request Type:	Acquisition	Classification:	Equipment	Primary Purpose:	Other (see below for information)	Status:	Existing-Revised Project	
Department:	Finance			Useful Life:	More than 5 Years	Project Cost:		**$2,436,806**
How was the Project Cost Determined:		In-House Estimate		Budget Impact:	May increase annual operating expenses between $5,001 and $25,000			

Parameters	Response
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included is this request?	No
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?	No
3. Does this project require any permitting by any Town or State agency?	Yes
4. If this request is for Technology, has the Department communicated with ITC, and does ITC support the request?	Not Applicable
5. If this request is for Building Improvements, has the Department communicated with the Building Maintenance (BM) division, and does BM support the request?	Not Applicable
6. If this request is for a project involving design/construction of public property other than building improvements, has the Department communicated with DPW, and does DPW support the request?	Not Applicable
7. If funded, will the operating budget need to be increased to cover operating expenses?	Yes
8. If funded, will this project lower the requesting Department's operating costs?	No
9. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?	No
10. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?	Yes
11. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?	Not Applicable
12. Is this a request in response to a Court, Federal, or State order?	No
13. Is this a request in response to a documented public health or safety condition?	No
14. Is this a request to improve or make repairs to extend the useful life of a building?	No
15. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?	No
16. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?	No
17. Will any other department be required to provide assistance in order to complete the project?	Yes
18. If funded, will this project increase the operating expense for any other department?	Yes
19. If funded, will additional permanent staff be required?	No

Total New FTE's: 0

Project Budget Elements	Project Budget
Planning/Feasibility	
Design/Engineering	
Land/ROW Acquisition	
Site Preparation	
Construction	
Construction Management	
Equipment	$2,436,806
Furniture, Fixtures, and Equipment	
Technology	
Other Expenses	
TOTAL	$2,436,806

Project Description and Considerations

The Town's fleet program is funded through both the capital plan and the operating budget. A major equipment expense for the Town is the rolling stock. The Town relies upon many types and sizes of vehicles in order to provide services, respond to emergencies, maintain public facilities, and improve the infrastructure in the community. The fleet program consolidates all registered vehicles and special equipment attachments under one submission, but allocation of resources is looked at on a department by department basis rather than as one global replacement schedule. Needs and purposes for equipment differ significantly, and no department can do its work without the equipment. We classify the fleet program in three categories: core fleet (general purpose vehicles), special purpose/high value vehicles, and snow and ice equipment. The program is intended to centrally present and review the Town's rolling stock operations in order to ensure timely, cost effective, and high quality replacement of vehicles, maintenance, fueling, and

Capital Project Request			
Project Title:	Fleet Program FY2022	Fiscal Year:	2022

Supplemental Information

transportation. However, the Police Department vehicles are not included in this request. Generally, the Police Department vehicles are funded through the operating budget as many vehicles in the department do not meet the threshold to be considered part of the capital program. The Needham Public Schools fleet replacement program is funded through the capital process, but the School Department does from time to time acquire additional vehicles outside of the capital process and Town Meeting votes. Much of the Town's fleet maintenance and management is performed by the Fleet Division of the Public Works Department. Other maintenance work is provided off-site by vendors due to factors such as specialized work, volume, or warranty.

Managing and maintaining a diverse fleet of vehicles – from passenger vehicles to large heavy duty diesel trucks and tractors – involves some of the Town's most environmentally consequential choices. Considering the number of vehicles purchased and the thousands of gallons of fuel used, the fleet represents one of the Town's opportunities to meet its goal of environmentally responsible and sustainable operations.

The most obvious and substantial environmental impacts of the fleet for the Town are, of course, tailpipe emissions and fuel use. However, an environmentally superior fleet encompasses several other factors, only some of which are under the control of fleet operations. For example, the Town's ability to influence vehicle manufacturing is limited, even though the process involves huge amounts of material extraction, use of natural resources and is responsible for significant air and water pollution. The elements that the Town's fleet operations can control or influence to achieve a cleaner and greener fleet include the following:

- Fleet size
- Fuel use, type, and amount
- Fueling procedures - preventing pollution from incidental fuel spills
- How vehicles are maintained, e.g. avoiding oil leaks, ensuring proper tire inflation, etc.
- Use of maintenance materials, e.g., alternatives to hydraulic fuels, or recycled anti-freeze
- Use of recycled oil, and, as appropriate, tires
- Use, storage and disposal of hazardous materials used in vehicle maintenance
- Vehicle type, e.g., fuel efficiency, size, and availability of alternatives

The Town's fleet replacement program was established in FY2015. This represents a budget and schedule for the Town's rolling stock fleet of approximately 250 vehicles, trailers, and large specialized attachments and the School Department fleet of vans and buses. General purpose vehicles include pickup trucks, a variety of police vehicles, school buses, sedans, SUV's, and vans (98). They comprise approximately 41 percent of the entire fleet. General purpose vehicles are utilized in every department and are relatively inter-changeable. The replacement of these vehicles can proceed on a regular schedule and should be considered part of the Town's base recurring costs.

Continues to Next Page

Capital Project Request			
Project Title:	Fleet Program FY2022	Fiscal Year:	2022

Specialized, high value vehicles, and snow and ice equipment comprise of the other 34 percent of the fleet. These vehicles and equipment are just as integral to Town operations as the general purpose vehicles but serve the unique purposes of specific departments or divisions. Included in this group are the high value vehicles such as ambulances, large dump trucks, fire engines, street sweepers, and others for which appropriations need to be planned.

The request for this fiscal year is for vehicles that have been identified to be replaced based on, condition, functionality, usability, or cost of maintenance. The vehicles identified for replacement in a future fiscal year are based on industry recommended replacement schedules. However, the schedule is adjusted annually based on the actual condition of the vehicles, the serviceability of the vehicles, demands on the equipment, and financial resources.

Specific Questions:

Question 3: Does this project require any permitting by any Town or State agency? All vehicles which travel the public roadways must be registered through the Massachusetts Department of Motor Vehicles.

Question 7: If funded, will the operating budget need to be increased to cover operating expenses? Yes, as part of the fleet replacement program, there are recommendations to change some of the vehicles types or increase the number of vehicles available for use. In those years where such a change is approved, there may be an increase in insurance, and perhaps specialized tools in order to better maintain the new equipment.

Question 10: Is specialized training or annual licensing required that the Town will need to pay in order to use the asset? Yes, some vehicles require a commercial driver's license to operate. Other vehicles have specialized equipment which requires period training and demonstrations on the proper use of the equipment.

Question 17: Will any other department be required to provide assistance in order to complete the project? Yes, the various requesting departments must assist in the final assessment of the vehicle to be replaced, procurement of the new vehicle, and the discontinuation or transfer of the current vehicle. The vehicle may be retained as a pool vehicle for the department, transferred to another department, auctioned or traded, or otherwise disposed.

Question 18: If funded, will this project increase the operating expense for any other department? Increase costs may be incurred for any department that increases the number of vehicles used in the fleet. The Town's commercial and vehicle insurance expense could increase.

The total request consists of both General and Enterprise Fund assets of which the portion that relates to an enterprise fund would be paid by the applicable enterprise fund. The table below summarizes the amount that would be paid from enterprise funds if approved.

Continues to Next Page

Capital Project Request

Project Title: Fleet Program FY2022 Fiscal Year: 2022

Unit #	Division	Vehicle Year	Current Vehicle	New Vehicle Type	Amount
400	Building Inspector	2005	Ford Taurus	SUV Hybrid	$33,085
454	Building Inspector	2014	Ford Fusion	SUV Hybrid	$33,085
456	Building Inspector	2014	Ford Fusion	SUV Hybrid	$33,085
712	Building Maintenance	2011	Ford Econ Van E250	Utility Van Class 2	$43,709
756	Building Maintenance	2010	Ford F150	SUV Hybrid	$37,060
45	Engineering	2012	FORD E150 VAN	Passenger Van	$42,621
C-02	Fire	2016	Chevrolet TAHOE	Public Safety Response Vehicle	$52,519
404	Health and Human Services	2012	Ford E350 VAN	Large Passenger Van	$87,354
32	Highway	2012	Ford F350	Work Truck Class 3 Pick Up	$63,804
Van 10	School	2015	TOYOTA SIENNA	Passenger Van	$48,002
Van 9	School	2014	TOYOTA SIENNA	Passenger Van	$48,002
17	Sewer	2012	Ford F550	Work Truck Class 5 Dump	$68,363
30	Water	2012	Ford F550	Work Truck Class 5 Dump	$127,715
40	Water	2012	Ford F350	Work Truck Class 4 Utility	$63,804
	Core Fleet				**$782,208**

Capital Project Request					
Project Title:	Fleet Program FY2022			Fiscal Year:	2022
R-03	Fire	2008	FORD E450 AMBULANCE	Ambulance	$338,476
3	Fleet	2012	Ford F450	Work Truck Class 5 Box	$73,343
10	Highway	2010	INTERNATIONAL 7400 Series	Heavy Duty Truck Class 8 Large Dump	$252,027
39	Highway	2012	Ford F550	Work Truck Class 5 Dump	$68,363
350	Parks	2010	JOHN DEERE TRACTOR LOADER 4720	Tractor	$62,774
91	RSW	2000	CONSTRUCTION SCALP TRUCK	Material Screener	$133,625
19	Sewer	2010	INTERNATIONAL 7400 Series	Heavy Duty Truck Class 8 Large Dump	$250,956
37	Sewer	2010	INTERNATIONAL 7500 Series	Heavy Duty Truck Class 8 Vactor	$384,570
25	Water	2012	Ford F450	Work Truck Class 5 Utility	$90,464
	Specialized Equipment				**$1,654,598**
	Total				**$2,436,806**

Truck Classification
Class 1 = Smallest Pick-up Trucks 6,000 lbs.
Class 2 = Full Size or 1/2 Ton Pick-up Trucks 6K to 10K lbs. (ex Ford F150 and F250)
Class 3 = Heavy Duty Pick-up Trucks 10K to 14K lbs. (ex Ford F350)
Class 4 = Medium Size Work Trucks 14K to 16K lbs. (ex Ford F450)
Class 5 = Medium Job Trucks 16K to 19.5K lbs. (ex Ford F550)
Class 6 = Medium to Large Trucks 19.5K to 26K (ex Ford F650)
Class 7 = Heavy Duty Trucks 26K to 33K (ex Ford F750) Requires Class B Commercial
Class 8 = Largest Heavy Duty Trucks 33K lbs. or more (ex 18-wheeler)

Capital Project Request								
Project Title:	Fleet Program FY2023						Fiscal Year:	2023
Request Type:	Acquisition	Classification:	Equipment	Primary Purpose:	Other (see below for information)	Status:	Existing-Revised Project	
Department:	Finance			Useful Life:	More than 5 Years	Project Cost:		**$936,859**
How was the Project Cost Determined:	In-House Estimate			Budget Impact:	May increase annual operating expenses between $5,001 and $25,000			

Parameters	Response
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included is this request?	No
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?	No
3. Does this project require any permitting by any Town or State agency?	Yes
4. If this request is for Technology, has the Department communicated with ITC, and does ITC support the request?	Not Applicable
5. If this request is for Building Improvements, has the Department communicated with the Building Maintenance (BM) division, and does BM support the request?	Not Applicable
6. If this request is for a project involving design/construction of public property other than building improvements, has the Department communicated with DPW, and does DPW support the request?	Not Applicable
7. If funded, will the operating budget need to be increased to cover operating expenses?	Yes
8. If funded, will this project lower the requesting Department's operating costs?	No
9. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?	No
10. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?	Yes
11. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?	Not Applicable
12. Is this a request in response to a Court, Federal, or State order?	No
13. Is this a request in response to a documented public health or safety condition?	No
14. Is this a request to improve or make repairs to extend the useful life of a building?	No
15. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?	No
16. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?	No
17. Will any other department be required to provide assistance in order to complete the project?	Yes
18. If funded, will this project increase the operating expense for any other department?	Yes
19. If funded, will additional permanent staff be required?	No

Total New FTE's:	0

Project Budget Elements	Project Budget
Planning/Feasibility	
Design/Engineering	
Land/ROW Acquisition	
Site Preparation	
Construction	
Construction Management	
Equipment	$936,859
Furniture, Fixtures, and Equipment	
Technology	
Other Expenses	
TOTAL	$936,859

Project Description and Considerations

The Town's fleet program is funded through both the capital plan and the operating budget. A major equipment expense for the Town is the rolling stock. The Town relies upon many types and sizes of vehicles in order to provide services, respond to emergencies, maintain public facilities, and improve the infrastructure in the community. The fleet program consolidates all registered vehicles and special equipment attachments under one submission, but allocation of resources is looked at on a department by department basis rather than as one global replacement schedule. Needs and purposes for equipment differ significantly, and no department can do its work without the equipment. We classify the fleet program in three categories: core fleet (general purpose vehicles), special purpose/high value vehicles, and snow and ice equipment. The program is intended to centrally present and review the Town's rolling stock operations in order to ensure timely, cost effective, and high quality replacement of vehicles, maintenance, fueling, and

Capital Project Request			
Project Title:	Fleet Program FY2023	Fiscal Year:	2023

Supplemental Information

transportation. However, the Police Department vehicles are not included in this request. Generally, the Police Department vehicles are funded through the operating budget as many vehicles in the department do not meet the threshold to be considered part of the capital program. The Needham Public Schools fleet replacement program is funded through the capital process, but the School Department does from time to time acquire additional vehicles outside of the capital process and Town Meeting votes. Much of the Town's fleet maintenance and management is performed by the Fleet Division of the Public Works Department. Other maintenance work is provided off-site by vendors due to factors such as specialized work, volume, or warranty.

Managing and maintaining a diverse fleet of vehicles – from passenger vehicles to large heavy duty diesel trucks and tractors – involves some of the Town's most environmentally consequential choices. Considering the number of vehicles purchased and the thousands of gallons of fuel used, the fleet represents one of the Town's opportunities to meet its goal of environmentally responsible and sustainable operations.

The most obvious and substantial environmental impacts of the fleet for the Town are, of course, tailpipe emissions and fuel use. However, an environmentally superior fleet encompasses several other factors, only some of which are under the control of fleet operations. For example, the Town's ability to influence vehicle manufacturing is limited, even though the process involves huge amounts of material extraction, use of natural resources and is responsible for significant air and water pollution. The elements that the Town's fleet operations can control or influence to achieve a cleaner and greener fleet include the following:

- Fleet size
- Fuel use, type, and amount
- Fueling procedures - preventing pollution from incidental fuel spills
- How vehicles are maintained, e.g. avoiding oil leaks, ensuring proper tire inflation, etc.
- Use of maintenance materials, e.g., alternatives to hydraulic fuels, or recycled anti-freeze
- Use of recycled oil, and, as appropriate, tires
- Use, storage and disposal of hazardous materials used in vehicle maintenance
- Vehicle type, e.g., fuel efficiency, size, and availability of alternatives

The Town's fleet replacement program was established in FY2015. This represents a budget and schedule for the Town's rolling stock fleet of approximately 250 vehicles, trailers, and large specialized attachments and the School Department fleet of vans and buses. General purpose vehicles include pickup trucks, a variety of police vehicles, school buses, sedans, SUV's, and vans (98). They comprise approximately 41 percent of the entire fleet. General purpose vehicles are utilized in every department and are relatively inter-changeable. The replacement of these vehicles can proceed on a regular schedule and should be considered part of the Town's base recurring costs.

Continues to Next Page

Capital Project Request			
Project Title:	Fleet Program FY2023	Fiscal Year:	2023

Specialized, high value vehicles, and snow and ice equipment comprise of the other 34 percent of the fleet. These vehicles and equipment are just as integral to Town operations as the general purpose vehicles but serve the unique purposes of specific departments or divisions. Included in this group are the high value vehicles such as ambulances, large dump trucks, fire engines, street sweepers, and others for which appropriations need to be planned.

The request for this fiscal year is for vehicles that have been identified to be replaced based on, condition, functionality, usability, or cost of maintenance. The vehicles identified for replacement in a future fiscal year are based on industry recommended replacement schedules. However, the schedule is adjusted annually based on the actual condition of the vehicles, the serviceability of the vehicles, demands on the equipment, and financial resources.

Specific Questions:

Question 3: Does this project require any permitting by any Town or State agency? All vehicles which travel the public roadways must be registered through the Massachusetts Department of Motor Vehicles.

Question 7: If funded, will the operating budget need to be increased to cover operating expenses? Yes, as part of the fleet replacement program, there are recommendations to change some of the vehicles types or increase the number of vehicles available for use. In those years where such a change is approved, there may be an increase in insurance, and perhaps specialized tools in order to better maintain the new equipment.

Question 10: Is specialized training or annual licensing required that the Town will need to pay in order to use the asset? Yes, some vehicles require a commercial driver's license to operate. Other vehicles have specialized equipment which requires period training and demonstrations on the proper use of the equipment.

Question 17: Will any other department be required to provide assistance in order to complete the project? Yes, the various requesting departments must assist in the final assessment of the vehicle to be replaced, procurement of the new vehicle, and the discontinuation or transfer of the current vehicle. The vehicle may be retained as a pool vehicle for the department, transferred to another department, auctioned or traded, or otherwise disposed.

Question 18: If funded, will this project increase the operating expense for any other department? Increase costs may be incurred for any department that increases the number of vehicles used in the fleet. The Town's commercial and vehicle insurance expense could increase.

The total request consists of both General and Enterprise Fund assets of which the portion that relates to an enterprise fund would be paid by the applicable enterprise fund. The table below summarizes the amount that would be paid from enterprise funds if approved.

Continues to Next Page

Capital Project Request					
Project Title:	Fleet Program FY2023			Fiscal Year:	2023
Unit #	**Division**	**Vehicle Year**	**Current Vehicle**	**New Vehicle Type**	**Amount**
700	Building Maintenance	2012	Ford Econ Van E250	Utility Van Class 2	$45,239
11	Sewer	2013	FORD EXPLORER	SUV Hybrid	$38,851
452	Assessing	2013	Ford Taurus	SUV Hybrid	$35,758
C-06	Fire	2015	Ford F350	Fire Brush Truck	$68,750
	Core Fleet				**$188,598**
254	Parks	2013	BANDIT BRUSH CHIPPER	Speciality Trailer	$68,317
164	Water	2008	Trailer ATLAS Copco	Speciality Trailer	$34,592
5	RSW	2011	INTERNATIONAL 7400 Series	Heavy Duty Truck Class 8 Packer	$230,918
	Specialized Equipment				**$333,827**
108	Highway	2011	TRACKLESS TRACTOR	Sidewalk Plow	$184,821
112	Highway	2011	Prinoth SW4S	Sidewalk Plow	$229,613
	Snow and Ice Equipment				**$414,434**
	Total				**$936,859**

Truck Classification
Class 1 = Smallest Pick-up Trucks 6,000 lbs.
Class 2 = Full Size or 1/2 Ton Pick-up Trucks 6K to 10K lbs. (ex Ford F150 and F250)
Class 3 = Heavy Duty Pick-up Trucks 10K to 14K lbs. (ex Ford F350)
Class 4 = Medium Size Work Trucks 14K to 16K lbs. (ex Ford F450)
Class 5 = Medium Job Trucks 16K to 19.5K lbs. (ex Ford F550)
Class 6 = Medium to Large Trucks 19.5K to 26K (ex Ford F650)
Class 7 = Heavy Duty Trucks 26K to 33K (ex Ford F750) Requires Class B Commercial
Class 8 = Largest Heavy Duty Trucks 33K lbs. or more (ex 18-wheeler)

Capital Project Request								
Project Title:	Fleet Program FY2024						Fiscal Year:	2024
Request Type:	Acquisition	Classification:	Equipment	Primary Purpose:	Other (see below for information)	Status:	Existing-Revised Project	
Department:	Finance			Useful Life:	More than 5 Years	Project Cost:		**$2,681,731**
How was the Project Cost Determined:	In-House Estimate			Budget Impact:	May increase annual operating expenses between $5,001 and $25,000			

Parameters	Response
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included is this request?	No
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?	No
3. Does this project require any permitting by any Town or State agency?	Yes
4. If this request is for Technology, has the Department communicated with ITC, and does ITC support the request?	Not Applicable
5. If this request is for Building Improvements, has the Department communicated with the Building Maintenance (BM) division, and does BM support the request?	Not Applicable
6. If this request is for a project involving design/construction of public property other than building improvements, has the Department communicated with DPW, and does DPW support the request?	Not Applicable
7. If funded, will the operating budget need to be increased to cover operating expenses?	Yes
8. If funded, will this project lower the requesting Department's operating costs?	No
9. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?	No
10. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?	Yes
11. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?	Not Applicable
12. Is this a request in response to a Court, Federal, or State order?	No
13. Is this a request in response to a documented public health or safety condition?	No
14. Is this a request to improve or make repairs to extend the useful life of a building?	No
15. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?	No
16. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?	No
17. Will any other department be required to provide assistance in order to complete the project?	Yes
18. If funded, will this project increase the operating expense for any other department?	Yes
19. If funded, will additional permanent staff be required?	No

Total New FTE's:	0

Project Budget Elements	Project Budget
Planning/Feasibility	
Design/Engineering	
Land/ROW Acquisition	
Site Preparation	
Construction	
Construction Management	
Equipment	$2,681,731
Furniture, Fixtures, and Equipment	
Technology	
Other Expenses	
TOTAL	$2,681,731

Project Description and Considerations

The Town's fleet program is funded through both the capital plan and the operating budget. A major equipment expense for the Town is the rolling stock. The Town relies upon many types and sizes of vehicles in order to provide services, respond to emergencies, maintain public facilities, and improve the infrastructure in the community. The fleet program consolidates all registered vehicles and special equipment attachments under one submission, but allocation of resources is looked at on a department by department basis rather than as one global replacement schedule. Needs and purposes for equipment differ significantly, and no department can do its work without the equipment. We classify the fleet program in three categories: core fleet (general purpose vehicles), special purpose/high value vehicles, and snow and ice equipment. The program is intended to centrally present and review the Town's rolling stock operations in order to ensure timely, cost effective, and high quality replacement of vehicles, maintenance, fueling, and

Capital Project Request			
Project Title:	Fleet Program FY2024	Fiscal Year:	2024

Supplemental Information

transportation. However, the Police Department vehicles are not included in this request. Generally, the Police Department vehicles are funded through the operating budget as many vehicles in the department do not meet the threshold to be considered part of the capital program. The Needham Public Schools fleet replacement program is funded through the capital process, but the School Department does from time to time acquire additional vehicles outside of the capital process and Town Meeting votes. Much of the Town's fleet maintenance and management is performed by the Fleet Division of the Public Works Department. Other maintenance work is provided off-site by vendors due to factors such as specialized work, volume, or warranty.

Managing and maintaining a diverse fleet of vehicles – from passenger vehicles to large heavy duty diesel trucks and tractors – involves some of the Town's most environmentally consequential choices. Considering the number of vehicles purchased and the thousands of gallons of fuel used, the fleet represents one of the Town's opportunities to meet its goal of environmentally responsible and sustainable operations.

The most obvious and substantial environmental impacts of the fleet for the Town are, of course, tailpipe emissions and fuel use. However, an environmentally superior fleet encompasses several other factors, only some of which are under the control of fleet operations. For example, the Town's ability to influence vehicle manufacturing is limited, even though the process involves huge amounts of material extraction, use of natural resources and is responsible for significant air and water pollution. The elements that the Town's fleet operations can control or influence to achieve a cleaner and greener fleet include the following:

- Fleet size
- Fuel use, type, and amount
- Fueling procedures - preventing pollution from incidental fuel spills
- How vehicles are maintained, e.g. avoiding oil leaks, ensuring proper tire inflation, etc.
- Use of maintenance materials, e.g., alternatives to hydraulic fuels, or recycled anti-freeze
- Use of recycled oil, and, as appropriate, tires
- Use, storage and disposal of hazardous materials used in vehicle maintenance
- Vehicle type, e.g., fuel efficiency, size, and availability of alternatives

The Town's fleet replacement program was established in FY2015. This represents a budget and schedule for the Town's rolling stock fleet of approximately 250 vehicles, trailers, and large specialized attachments and the School Department fleet of vans and buses. General purpose vehicles include pickup trucks, a variety of police vehicles, school buses, sedans, SUV's, and vans (98). They comprise approximately 41 percent of the entire fleet. General purpose vehicles are utilized in every department and are relatively inter-changeable. The replacement of these vehicles can proceed on a regular schedule and should be considered part of the Town's base recurring costs.

Continues to Next Page

Capital Project Request			
Project Title:	Fleet Program FY2024	Fiscal Year:	2024

Specialized, high value vehicles, and snow and ice equipment comprise of the other 34 percent of the fleet. These vehicles and equipment are just as integral to Town operations as the general purpose vehicles but serve the unique purposes of specific departments or divisions. Included in this group are the high value vehicles such as ambulances, large dump trucks, fire engines, street sweepers, and others for which appropriations need to be planned.

The request for this fiscal year is for vehicles that have been identified to be replaced based on, condition, functionality, usability, or cost of maintenance. The vehicles identified for replacement in a future fiscal year are based on industry recommended replacement schedules. However, the schedule is adjusted annually based on the actual condition of the vehicles, the serviceability of the vehicles, demands on the equipment, and financial resources.

Specific Questions:

Question 3: Does this project require any permitting by any Town or State agency? All vehicles which travel the public roadways must be registered through the Massachusetts Department of Motor Vehicles.

Question 7: If funded, will the operating budget need to be increased to cover operating expenses? Yes, as part of the fleet replacement program, there are recommendations to change some of the vehicles types or increase the number of vehicles available for use. In those years where such a change is approved, there may be an increase in insurance, and perhaps specialized tools in order to better maintain the new equipment.

Question 10: Is specialized training or annual licensing required that the Town will need to pay in order to use the asset? Yes, some vehicles require a commercial driver's license to operate. Other vehicles have specialized equipment which requires period training and demonstrations on the proper use of the equipment.

Question 17: Will any other department be required to provide assistance in order to complete the project? Yes, the various requesting departments must assist in the final assessment of the vehicle to be replaced, procurement of the new vehicle, and the discontinuation or transfer of the current vehicle. The vehicle may be retained as a pool vehicle for the department, transferred to another department, auctioned or traded, or otherwise disposed.

Question 18: If funded, will this project increase the operating expense for any other department? Increase costs may be incurred for any department that increases the number of vehicles used in the fleet. The Town's commercial and vehicle insurance expense could increase.

The total request consists of both General and Enterprise Fund assets of which the portion that relates to an enterprise fund would be paid by the applicable enterprise fund. The table below summarizes the amount that would be paid from enterprise funds if approved.

Continues to Next Page

Capital Project Request					
Project Title:	Fleet Program FY2024			Fiscal Year:	2024
Unit #	**Division**	**Vehicle Year**	**Current Vehicle**	**New Vehicle Type**	**Amount**
453	Building Inspector	2016	Ford Focus	SUV Hybrid	$35,441
455	Building Inspector	2016	Ford Focus	SUV Hybrid	$35,441
713	Building Maintenance	2012	Ford F450	Work Truck Class 5 Dump	$78,567
C-01	Fire	2017	Ford Explorer	Public Safety Response Vehicle	$49,404
	Core Fleet				**$198,853**
L-01	Fire	2004	SUTPHEN QUINT LADDER TRUCK	Fire Ladder Truck	$1,512,026
R-01	Fire	2016	FORD E450 AMBULANCE	Ambulance	$362,584
9	Highway	2012	INTERNATIONAL 7400 Series	Heavy Duty Truck Class 8 Large Dump	$268,830
Bus 1	School	2017	BLUE BIRD 303 SCHOOL BUS	School Bus	$99,835
Bus 2	School	2017	BLUE BIRD 303 SCHOOL BUS	School Bus	$99,835
103	Sewer	2012	JOHN DEERE BACKHOE	Backhoe	$139,768
	Specialized Equipment				**$2,482,878**
	Total				**$2,681,731**

Truck Classification
Class 1 = Smallest Pick-up Trucks 6,000 lbs.
Class 2 = Full Size or 1/2 Ton Pick-up Trucks 6K to 10K lbs. (ex Ford F150 and F250)
Class 3 = Heavy Duty Pick-up Trucks 10K to 14K lbs. (ex Ford F350)
Class 4 = Medium Size Work Trucks 14K to 16K lbs. (ex Ford F450)
Class 5 = Medium Job Trucks 16K to 19.5K lbs. (ex Ford F550)
Class 6 = Medium to Large Trucks 19.5K to 26K (ex Ford F650)
Class 7 = Heavy Duty Trucks 26K to 33K (ex Ford F750) Requires Class B Commercial
Class 8 = Largest Heavy Duty Trucks 33K lbs. or more (ex 18-wheeler)

Capital Project Request								
Project Title:	Fleet Program FY2025						Fiscal Year:	2025
Request Type:	Acquisition	Classification:	Equipment	Primary Purpose:	Other (see below for information)	Status:	Existing-Revised Project	
Department:	Finance			Useful Life:	More than 5 Years	Project Cost:		**$2,111,556**
How was the Project Cost Determined:	In-House Estimate			Budget Impact:	May increase annual operating expenses between $5,001 and $25,000			

Parameters	Response
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included is this request?	No
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?	No
3. Does this project require any permitting by any Town or State agency?	Yes
4. If this request is for Technology, has the Department communicated with ITC, and does ITC support the request?	Not Applicable
5. If this request is for Building Improvements, has the Department communicated with the Building Maintenance (BM) division, and does BM support the request?	Not Applicable
6. If this request is for a project involving design/construction of public property other than building improvements, has the Department communicated with DPW, and does DPW support the request?	Not Applicable
7. If funded, will the operating budget need to be increased to cover operating expenses?	Yes
8. If funded, will this project lower the requesting Department's operating costs?	No
9. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?	No
10. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?	Yes
11. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?	Not Applicable
12. Is this a request in response to a Court, Federal, or State order?	No
13. Is this a request in response to a documented public health or safety condition?	No
14. Is this a request to improve or make repairs to extend the useful life of a building?	No
15. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?	No
16. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?	No
17. Will any other department be required to provide assistance in order to complete the project?	Yes
18. If funded, will this project increase the operating expense for any other department?	Yes
19. If funded, will additional permanent staff be required?	No

Total New FTE's:	0

Project Budget Elements	Project Budget
Planning/Feasibility	
Design/Engineering	
Land/ROW Acquisition	
Site Preparation	
Construction	
Construction Management	
Equipment	$2,111,556
Furniture, Fixtures, and Equipment	
Technology	
Other Expenses	
TOTAL	$2,111,556

Project Description and Considerations

The Town's fleet program is funded through both the capital plan and the operating budget. A major equipment expense for the Town is the rolling stock. The Town relies upon many types and sizes of vehicles in order to provide services, respond to emergencies, maintain public facilities, and improve the infrastructure in the community. The fleet program consolidates all registered vehicles and special equipment attachments under one submission, but allocation of resources is looked at on a department by department basis rather than as one global replacement schedule. Needs and purposes for equipment differ significantly, and no department can do its work without the equipment. We classify the fleet program in three categories: core fleet (general purpose vehicles), special purpose/high value vehicles, and snow and ice equipment. The program is intended to centrally present and review the Town's rolling stock operations in order to ensure timely, cost effective, and high quality replacement of vehicles, maintenance, fueling, and

Capital Project Request			
Project Title:	Fleet Program FY2025	Fiscal Year:	2025

Supplemental Information

transportation. However, the Police Department vehicles are not included in this request. Generally, the Police Department vehicles are funded through the operating budget as many vehicles in the department do not meet the threshold to be considered part of the capital program. The Needham Public Schools fleet replacement program is funded through the capital process, but the School Department does from time to time acquire additional vehicles outside of the capital process and Town Meeting votes. Much of the Town's fleet maintenance and management is performed by the Fleet Division of the Public Works Department. Other maintenance work is provided off-site by vendors due to factors such as specialized work, volume, or warranty.

Managing and maintaining a diverse fleet of vehicles – from passenger vehicles to large heavy duty diesel trucks and tractors – involves some of the Town's most environmentally consequential choices. Considering the number of vehicles purchased and the thousands of gallons of fuel used, the fleet represents one of the Town's opportunities to meet its goal of environmentally responsible and sustainable operations.

The most obvious and substantial environmental impacts of the fleet for the Town are, of course, tailpipe emissions and fuel use. However, an environmentally superior fleet encompasses several other factors, only some of which are under the control of fleet operations. For example, the Town's ability to influence vehicle manufacturing is limited, even though the process involves huge amounts of material extraction, use of natural resources and is responsible for significant air and water pollution. The elements that the Town's fleet operations can control or influence to achieve a cleaner and greener fleet include the following:

- Fleet size
- Fuel use, type, and amount
- Fueling procedures - preventing pollution from incidental fuel spills
- How vehicles are maintained, e.g. avoiding oil leaks, ensuring proper tire inflation, etc.
- Use of maintenance materials, e.g., alternatives to hydraulic fuels, or recycled anti-freeze
- Use of recycled oil, and, as appropriate, tires
- Use, storage and disposal of hazardous materials used in vehicle maintenance
- Vehicle type, e.g., fuel efficiency, size, and availability of alternatives

The Town's fleet replacement program was established in FY2015. This represents a budget and schedule for the Town's rolling stock fleet of approximately 250 vehicles, trailers, and large specialized attachments and the School Department fleet of vans and buses. General purpose vehicles include pickup trucks, a variety of police vehicles, school buses, sedans, SUV's, and vans (98). They comprise approximately 41 percent of the entire fleet. General purpose vehicles are utilized in every department and are relatively inter-changeable. The replacement of these vehicles can proceed on a regular schedule and should be considered part of the Town's base recurring costs.

Continues to Next Page

Capital Project Request			
Project Title:	Fleet Program FY2025	Fiscal Year:	2025

Specialized, high value vehicles, and snow and ice equipment comprise of the other 34 percent of the fleet. These vehicles and equipment are just as integral to Town operations as the general purpose vehicles but serve the unique purposes of specific departments or divisions. Included in this group are the high value vehicles such as ambulances, large dump trucks, fire engines, street sweepers, and others for which appropriations need to be planned.

The request for this fiscal year is for vehicles that have been identified to be replaced based on, condition, functionality, usability, or cost of maintenance. The vehicles identified for replacement in a future fiscal year are based on industry recommended replacement schedules. However, the schedule is adjusted annually based on the actual condition of the vehicles, the serviceability of the vehicles, demands on the equipment, and financial resources.

Specific Questions:

Question 3: Does this project require any permitting by any Town or State agency? All vehicles which travel the public roadways must be registered through the Massachusetts Department of Motor Vehicles.

Question 7: If funded, will the operating budget need to be increased to cover operating expenses? Yes, as part of the fleet replacement program, there are recommendations to change some of the vehicles types or increase the number of vehicles available for use. In those years where such a change is approved, there may be an increase in insurance, and perhaps specialized tools in order to better maintain the new equipment.

Question 10: Is specialized training or annual licensing required that the Town will need to pay in order to use the asset? Yes, some vehicles require a commercial driver's license to operate. Other vehicles have specialized equipment which requires period training and demonstrations on the proper use of the equipment.

Question 17: Will any other department be required to provide assistance in order to complete the project? Yes, the various requesting departments must assist in the final assessment of the vehicle to be replaced, procurement of the new vehicle, and the discontinuation or transfer of the current vehicle. The vehicle may be retained as a pool vehicle for the department, transferred to another department, auctioned or traded, or otherwise disposed.

Question 18: If funded, will this project increase the operating expense for any other department? Increase costs may be incurred for any department that increases the number of vehicles used in the fleet. The Town's commercial and vehicle insurance expense could increase.

The total request consists of both General and Enterprise Fund assets of which the portion that relates to an enterprise fund would be paid by the applicable enterprise fund. The table below summarizes the amount that would be paid from enterprise funds if approved.

Continues to Next Page

Capital Project Request					
Project Title:	Fleet Program FY2025			Fiscal Year:	2025
Unit #	**Division**	**Vehicle Year**	**Current Vehicle**	**New Vehicle Type**	**Amount**
701	Building Maintenance	2014	Ford F250	Work Truck Class 2 Pick Up	$44,950
C-43	Fire	2017	FORD ESCAPE	Public Safety Response Vehicle	$28,638
588	Police	2014	Ford F150	Work Truck Class 2 Pick Up (Upgrade)	$44,950
Van 11	School	2018	FORD TRANSIT	Passenger Van	$53,220
Van 12	School	2018	FORD TRANSIT	Passenger Van	$53,220
	Core Fleet				**$224,978**
R-02	Fire	2017	FORD E450 AMBULANCE	Ambulance	$250,538
E-04	Fire	2005	E-ONE CYCLONE II FIRE TRUCK	Fire Engine	$900,004
66	Highway	2015	Ford F550	Work Truck Class 5 Dump	$100,793
72	Parks	2015	Ford F550	Work Truck Class 5 Chip Box	$92,390
53	RSW	2013	INTERNATIONAL Paystar 5600 Rolloff	Heavy Duty Truck Class 8 Rolloff	$211,556
93	RSW	2015	McCloskey Brothers TROMMEL SCREEN 512R	Trommel Screener	$138,841
	Specialized Equipment				**$1,694,122**
111	Highway	2013	TRACKLESS TRACTOR	Sidewalk Plow	$192,456
	Snow and Ice Equipment				**$192,456**
	Total				**$2,111,556**

Truck Classification
Class 1 = Smallest Pick-up Trucks 6,000 lbs.
Class 2 = Full Size or 1/2 Ton Pick-up Trucks 6K to 10K lbs. (ex Ford F150 and F250)
Class 3 = Heavy Duty Pick-up Trucks 10K to 14K lbs. (ex Ford F350)
Class 4 = Medium Size Work Trucks 14K to 16K lbs. (ex Ford F450)
Class 5 = Medium Job Trucks 16K to 19.5K lbs. (ex Ford F550)
Class 6 = Medium to Large Trucks 19.5K to 26K (ex Ford F650)
Class 7 = Heavy Duty Trucks 26K to 33K (ex Ford F750) Requires Class B Commercial
Class 8 = Largest Heavy Duty Trucks 33K lbs. or more (ex 18-wheeler)

Major Public Facilities

Section 4

Facility	Page
Alphabetical by Title (sort)	
Broadmeadow Elementary School	4-08
Center at the Heights (Senior Center)	4-37
Daley Building	4-19
Department of Public Works/Operations	4-24
John Eliot Elementary School	4-10
Emery Grover (School Administration Building)	4-17
High Rock School	4-07
High School	4-01
Hillside Building (Former Elementary School)	4-20
Jack Cogswell Building	4-26
Memorial Park Field House	4-38
William Mitchell Elementary School	4-12
Morse-Bradley House/Ridge Hill	4-31
Newman Elementary School	4-14
William F. Pollard Middle School	4-04
Public Library	4-34
Public Safety Buildings (Police & Fire)	4-32
Public Services Administration Building	4-27
Recycling & Transfer Station	4-28
Rosemary Recreation Complex	4-36
Salt Shed	4-30
Town Hall	4-22
Town Parks	4-38
Sunita L. Williams Elementary School	4-16

Facility	Page
Page Number (sort)	
High School	4-01
William F. Pollard Middle School	4-04
High Rock School	4-07
Broadmeadow Elementary School	4-08
John Eliot Elementary School	4-10
William Mitchell Elementary School	4-12
Newman Elementary School	4-14
Sunita L. Williams Elementary School	4-16
Emery Grover (School Administration Building)	4-17
Daley Building	4-19
Hillside Building (Former Elementary School)	4-20
Town Hall	4-22
Department of Public Works/Operations	4-24
Jack Cogswell Building	4-26
Public Services Administration Building	4-27
Recycling & Transfer Station	4-28
Salt Shed	4-30
Morse-Bradley House/Ridge Hill	4-31
Public Safety Buildings (Police & Fire)	4-32
Public Library	4-34
Rosemary Recreation Complex	4-36
Center at the Heights (Senior Center)	4-37
Memorial Park Field House	4-38
Town Parks	4-38

Needham High School **609 Webster Street**

Assessed Value: $48,715,600
Parcel ID: Map 226 Lot 10
Lot Size: 14 acres
Original Construction: 1930; reconstruction in 2008; cafeteria expansion in 2017; classroom wing addition in 2018

Seven Year Capital Project Appropriations Project	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	Total
Cafeteria Expansion			2,100,000					2,100,000
Chiller Replacement					125,000			125,000
Classrooms Wing Expansion			150,000	65,000	14,138,000	431,000		14,784,000
Locker Reconfiguration & Addition							50,000	50,000
Program Room Configuration Changes		200,000						200,000
The A Gym Upgrade				130,557				130,557
Total	-	200,000	2,250,000	195,557	14,263,000	431,000	50,000	17,389,557

Other significant maintenance/ repairs in Calendar Year 2019 included:

- Replaced the auditorium seats and the floor
- Upgraded the auditorium to LED lighting
- Cleaned the ducts throughout the building
- Repaired the boiler
- Repaired multiple HVAC
- Replaced the pumps in the HVAC system
- Repaired various roof leaks
- Installed a radio box
- Repaired RTUs #1, #2, #3, and #4
- Repaired the variable frequency drives in multiple RTUs
- Repaired the fire alarm and sprinkler panel
- Repaired the elevator

Other significant maintenance/ repairs in Calendar Year 2018 included:

- Replaced security panel
- Replaced shades in the auditorium

- Repaired multiple pumps
- Upgraded the fire panel
- Removed and replaced the bleachers
- Replaced AC in rooms 303 and 503
- Repaired multiple roof leaks
- Replaced ballasts in media center
- Repaired motors in univents
- Repaired RTUs #2 and #3
- Fixed wiring for RTU #9
- Replaced ceiling tiles
- Fixed air flow issues with RTU #1

Other significant maintenance/ repairs in Calendar Year 2017 included:

- Replaced the variable frequency drive for the rooftop HVAC unit 4
- Repainted the parking lot
- Replaced window parts in rooms 214, 216, and 223
- Replaced the circuit compressors and motor controls in the HVAC units
- Replaced hot bypass and repaired rooftop HVAC unit #9
- Repaired elevator 1 in the main lobby
- Repaired stove in room 805
- Replaced the gas pressure regulator for boiler #4
- Repaired door 1
- Replaced supply fan motor for rooftop HVAC unit #2
- Repaired roof leaks above room 901
- Installed ice makers in new refrigerators in the Science Department room
- Repaired loading dock doors

Other significant maintenance/ repairs in Calendar Year 2016 included:

- Converted metal halide lighting in the B gym to LED
- Replaced BMS server and reloaded information onto new server
- Installed a concrete slab in the bus loop by the building's main entrance
- Changed out kitchen grease traps
- Installed a new water bottle station in the café
- Repaired boilers #2 and #4
- Installed, maintained, and removed rental chiller
- Installed a wall and door in room 211
- Repaired boiler #4 insulation
- Installed shelves in work shop

- Repaired shingles on roof of C building
- Repaired uninvents in room 909, 910, and 807
- Repaired roof leak in room 909
- Insulated pipes for roof top HVAC units
- Repaired broken valve system in mixing valve
- Programming support for intranet capability to reprogram RTUs
- Replaced water damaged dry wall

Other significant maintenance/ repairs in Calendar Year 2015 included:

- Repaired parking pole lights
- Painted balconies on the back side of the building
- Repaired lighting in the gym
- Subdivided and improved rooms 707 and 728, including painting, repairing leaks, and installing clocks, phones, Intercoms, and folding wall
- Retrofitted exterior lighting to LED lighting
- Repointed and sealed the grand stairwell
- Replaced the emergency phone and repaired the emergency lights, installed hoistway door restrictors and replaced missing hand rail
- Replaced the sprinkler elbow and reset the system
- Cleaned all parts and assembled motor for overhaul blower
- Replaced combustion heads on all four boilers
- Replaced #5 circulating pump
- Repaired boilers #2 and #3
- Disconnected and relocated kitchen ice maker in the Athletics Department, reworked electrical for both the ice maker and the Athletics Department
- Troubleshot and tuned boilers
- Painted balconies on the back side of the school
- Repaired phones in multiple rooms
- Grinded down wall for monument plaque
- Replaced shingles on the roof of C building
- Removed interior wall in room 608
- Repaired six parking lot lights, one small pole light, and one walk way light
- Repaired damaged guard rail
- Installed electrical service for new drying cabinet in the Graphic Arts Room
- Repaired RTU #9
- Replaced combustion heads and swirlers on boilers #1, #2, #3, and #4
- Moved light bank and relocated outlets, cable, and other devices to install folding wall
- Installed two fountains with bottle filling stations

William F Pollard Middle School **200 Harris Avenue**

Assessed Value: $20,989,600
Parcel ID: Map 35 Lot 1
Lot Size: 26.57 acres
Original Construction: 1957; reconstruction in 1992; modular classrooms installed in 2002

Seven Year Capital Project Appropriations Project	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	Total
Bathroom Improvements					650,000			650,000
Blue and Green Gym Upgrades					45,000	540,000	155,000	740,000
Boiler Replacement	800,000							800,000
Locker Replacement				41,157				41,157
Phased Improvement Feasibility Study						65,000		65,000
Telephone System	53,000							53,000
Total	853,000	-	-	41,157	695,000	605,000	155,000	2,349,157

Other significant maintenance/ repairs in Calendar Year 2019 included:

- Replaced the Blue Gym floor
- Replaced the wall padding, shot clocks, and basketball hoops in both gyms
- Replaced flooring in the nurses' office and various classrooms
- Replaced the compressor in the main office air condition
- Replaced the transformer
- Repaired various sections of the roof
- Repaired air conditioning in the main office

Other significant maintenance/ repairs in Calendar Year 2018 included:

- Replaced flooring in the media center and office spaces
- Renovated three sets of restrooms
- Repaired AC in principal's office
- Repaired stairs to modular
- Painted parts of the exterior of the building
- Repaired various leaks in the roof

- Replaced VFD in HVAC system

Other significant maintenance/ repairs in Calendar Year 2017 included:

- Reconstructed one set of restrooms
- Completed the locker replacement throughout the school
- Replaced shades in multiple classrooms
- Repaired the wall in the green gym
- Repaired the wall padding in the gyms
- Repaired the fan for the kitchen hood
- Installed new safety edge in elevator
- Reprogrammed card reader in the media room
- Removed rug and installed vinyl composition tile in the kitchen storeroom
- Repaired roof leak
- Repainted parking lot
- Repaired light covers in media center
- Replaced the seating and flooring in the Pollard Auditorium
- Converted portion of the teachers' lounge into storage area

Other significant maintenance/ repairs in Calendar Year 2016 included:

- Reconfigured main office and media center, including installing a new wall, installing a 4 receptacle, installing 3 sprinklers, installing 5 strobes, terminating 28 new data drops, and changing extensions
- Relocated aiphone
- Repaired dry wall throughout building
- Repaired damaged section of sidewalk in the main entrance
- Repaired leaking pipe in kitchen
- Replaced VFD drive and control board in circulation pump
- Painted new walls
- Replaced and installed new blinds
- Replaced display screen and gaskets on boiler #3
- Repaired exterior side panels on modular units
- Repaired boilers #1 and #2
- Repainted and repaired wall in kitchen

Other significant maintenance/ repairs in Calendar Year 2015 included:

- Replaced lights in gym with LED high bay lights
- Removed and replaced 452 lockers
- Repaired broken lighting
- Installed 3 additional spot lights in the auditorium

- Completed asbestos monitoring and air sampling, as well as asbestos abatement and tile replacement
- Removed and replaced heating and AC systems in rooms 278 and 281
- Replaced a sprinkler head and a sprinkler feeder pipe
- Painted the back wall of the auditorium
- Performed cleaning of ductwork in HVAC system
- Fixed heat exchange problem
- Conducted asbestos abatement and tile replacement on the floor
- Disconnected 16 electrical floor mounted boxes and replaced breaker #14
- Painted the bare concrete areas of the Auditorium floor
- Painted the exterior wood trim on the front of the school
- Removed and replaced heating and air conditioning systems

High Rock School (Sixth Grade Center) **77 Sylvan Road**

Assessed Value: $14,923,700
Parcel ID: Map 133 Lot 41
Lot Size: 11.79 acres
Original Constructions: 1955; reconstruction and addition in 2009

Seven Year Capital Project Appropriations Project	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	Total
								-
Total	-	-	-	-	-	-	-	-

Other significant maintenance/ repairs in Calendar Year 2019 included:

- Repaired RTU #2

Other significant maintenance/ repairs in Calendar Year 2018 included:

- Performed cleaning of the ductwork in the HVAC system
- Repaired RTU #7
- Repaired circuit board on RTU #3
- Repaired boilers

Other significant maintenance/ repairs in Calendar Year 2017 included:

- Replaced control module
- Repaired Linden Street fence
- Repaired domestic hot water heater
- Repainted parking lot

Other significant maintenance/ repairs in Calendar Year 2016 included:

- Terminate and certify data lines
- Install module for boiler #3
- Installed new actuator and software for air conditioning unit
- Installed compressor in air conditioning unit
- Installed a new waterless urinal

Other significant maintenance/ repairs in Calendar Year 2015 included:

- Replaced damaged pole light
- Converted parking lot lighting to LED lighting

Broadmeadow Elementary School **120 Broad Meadow Road**

Assessed Value: $13,193,900
Parcel ID: Map 13 Lot 3
Lot Size: 11.2 acres
Original Construction: 1951; reconstruction and addition in 2002

Seven Year Capital Project Appropriations Project	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	Total
Facility Assessment for Sustainable Building Management*							50,000	50,000
Total	-	-	-	-	-	-	50,000	50,000

Other significant maintenance/ repairs in Calendar Year 2019 included:

- Recommissioned the HVAC system
- Repaired RTU #1
- Rebalanced the HVAC system
- Repaired various roof leaks
- Repaired the automatic transfer switch on the generator
- Replaced the heat exchanger
- Repaired the irrigation system
- Repaired RTU #5
- Replaced the motor in RTU #2

Other significant maintenance/ repairs in Calendar Year 2018 included:

- Replaced the flooring in multiple hallways and offices
- Upgraded the lighting in the performance center to LED
- Replaced VFD in RTU #4
- Repaired RTU #2
- Replaced the domestic hot water heater
- Repaired a flag pole
- Repaired HVAC communication programming issues

Other significant maintenance/ repairs in Calendar Year 2017 included:

- Repaired rooftop HVAC unit #1 and replaced fan motor
- Cleaned exterior windows
- Replaced burner control module
- Replaced the boiler brain for boiler #2

- Repaired multiple leaks in the roof
- Replaced fan motor for rooftop HVAC unit 2

Other significant maintenance/ repairs in Calendar Year 2016 included:

- Upgraded intercom system to comply with ALICE
- Installed Smartboards in various classrooms
- Installed new supplying motor in RTU #1
- Repaired broken window
- Replaced circulator pumps
- Removed damaged light pole

Other significant maintenance/ repairs in Calendar Year 2015 included:

- Replaced combustion chamber on RTU #3
- Repaired elevator by installing a new electronic door and repairing heat detector in hoist way on elevator
- Performed cleaning of ductwork in HVAC system
- Retrofitted exterior lighting to LED lighting
- Replaced lights in gym with LED high bay lights
- Replaced the top pipe on the fence around the garden

John Eliot Elementary School **135 Wellesley Avenue**

Assessed Value: $11,798,700
Parcel ID: Map 91 Lot 19
Lot Size: 7.9 acres
Original Construction: 1955 (Opened 1956); replaced in 2004

Seven Year Capital Project Appropriations Project	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	Total
Facility Assessment for Sustainable Building Management*							50,000	50,000
Total	-	-	-	-	-	-	50,000	50,000

*multiple facilities the amount is a portion of the total

Other significant maintenance/ repairs in Calendar Year 2019 included:

- Repaired the roof
- Upgraded the teachers' lounge
- Replaced the backflow in the irrigation system
- Repaired the variable frequency drive in RTU #1

Other significant maintenance/ repairs in Calendar Year 2018 included:

- Repaired the patio
- Repaired RTU #3
- Removed and replaced grease trap

Other significant maintenance/ repairs in Calendar Year 2017 included:

- Replaced cracked section of boiler 1
- Repaired coolant leaks on rooftop HVAC unit#2
- Repaired the generator
- Repaired leaking coil in the gym
- Replaced domestic hot water heater

Other significant maintenance/ repairs in Calendar Year 2016 included:

- Installed an additional aiphone
- Replaced various broken windows
- Repaired lighting in auditorium
- Replaced electronic lighting control panel in mechanical room
- Installed new actuators in RTU #1
- Installed a new supply motor for RTU #3

- Repaired air conditioning system for IT server equipment
- Repaired intercom

Other significant maintenance/ repairs in Calendar Year 2015 included:

- Retrofitted exterior lighting to LED lighting
- Replaced lights in gym with LED high bay lights
- Installed compressor for RTU #1
- Repaired ballast and lamps in four parking lot pole lights and three walkway lights
- Repaired air conditioning circuit for RTU #1 and RTU #2
- Investigated Cold Room

William Mitchell Elementary School **187 Brookline Street**

Assessed Value: $8,749,700
Parcel ID: Map 56 Lot 1
Lot Size: 17.05 acres
Original Construction: 1951 (School opened 1951); addition constructed in 1968

Seven Year Capital Project Appropriations Project	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	Total
Bathroom Improvements Design							67,000	67,000
Locker Replacement						70,000		70,000
Modular Classrooms	2,729,276							2,729,276
Modular Kindergarten Classrooms						1,350,000	630,000	1,980,000
Modular Kindergarten Classrooms Feasibility and Design						210,000		210,000
Total	2,729,276	-	-	-	-	1,630,000	697,000	5,056,276

Other significant maintenance/ repairs in Calendar Year 2019 included:

- Upgraded the lighting in the hallways and media center
- Replaced the flooring in the media center
- Painted the ceilings throughout the building
- Replaced air conditioner unit
- Repaired the power supply
- Abated asbestos in the building

Other significant maintenance/ repairs in Calendar Year 2018 included:

- Installed a new ceiling fan in the cafeteria
- Performed cleaning of the ductwork in the HVAC system
- Replaced the lockers
- Repaired the door trim
- Repaired multiple roof leaks
- Replaced condensate pumps

Other significant maintenance/ repairs in Calendar Year 2017 included:

- Upgrade PA system throughout building and added additional speakers

- Added door access system to the back door
- Replaced egress door 6
- Rebuilt steam traps
- Added additional airphone monitors for the front office
- Painted areas of the building

Other significant maintenance/ repairs in Calendar Year 2016 included:

- Repaired steam valve and replaced temperature sensor in boiler #1
- Installed new shades
- Repaired bathroom stall
- Repaired roof leaks
- Replaced new motor in boiler
- Installed start capacitors on air conditioner
- Repaired broken window

Other significant maintenance/ repairs in Calendar Year 2015 included:

- Painted the front, left side, and rear of the school
- Repaired windows in lobby
- Repaired air conditioning unit
- Repaired steam weld
- Conducted asbestos abatement
- Replaced batteries and booster for the fire alarm as well as signal service

Newman Elementary School **1155 Central Avenue**

Assessed Value: $30,882,200
Parcel ID: Map 216 Lot 21
Lot Size: 60.7 acres
Original Constructions: 1961 as a Junior High School; reopened in 1993 as an Elementary School; major systems upgrade in 2012

Seven Year Capital Project Appropriations Project	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	Total
Preschool Playground	60,000							60,000
Preschool Playground Custom Shade Shelter							69,200	69,200
Gym Floors							275,000	275,000
Total	60,000	-	-	-	-	-	344,200	404,200

Other significant maintenance/ repairs in Calendar Year 2019 included:

- Replaced the gym floor
- Repaired the risers in the band room
- Repaired electrical issues
- Replaced faucets throughout the building
- Repaired the elevator
- Installed a split system
- Upgraded the building management system
- Repaired multiple windows

Other significant maintenance/ repairs in Calendar Year 2018 included:

- Repaired the expansion tank
- Multiple repairs to hot water system
- Repaired wiring issues for RTU #4 and RTU #6
- Repairs to condenser motors

Other significant maintenance/ repairs in Calendar Year 2017 included:

- Fixed communication issues with Building Management System
- Repaired concrete steps
- Fixed leak in radiator in the gym
- Replaced leaking circulation pump

- Replaced broken window on second floor
- Repaired media center air conditioner

Other significant maintenance/ repairs in Calendar Year 2016 included:

- Disassemble and reconnect boiler stacks
- Repaired door that was not closing properly
- Repaired heat in the gym
- Replaced multiple broken windows
- Repaired breaker in the gym power panel
- Repaired ERU #11 and ERU #6
- Repaired parking lot light pole
- Installed additional bookshelves in room 110
- Replaced floor tiles in hallway as needed

Other significant maintenance/ repairs in Calendar Year 2015 included:

- Installed programmable time clock
- Fixed lights on the canopy over the entrance to the school
- Replaced lights in gym with LED high bay lights
- Repaired ramp and stairs leading to the courtyard
- Repaired drain system for the two Camus boilers
- Reattached and better secured shelving unit in room 222
- Removed, repaired, and reinstalled pumps
- Repaired Newman control
- Replaced combustion air actuator on domestic PVI hot water heater and replaced amplifier

Sunita L. Williams Elementary School 585 Central Avenue

Assessed Value: $30,583,600
Parcel ID: Map 310 Lot 13
Lot Size: 8.574 acres
Original Construction: New school constructed 2019 (Opened in September of 2019).

Seven Year Capital Project Appropriations Project	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	Total
Land Acquisition - 609 Central Avenue				762,500				762,500
Land Acquisition - Owens Farm			7,000,000					7,000,000
Outside Play Area				250,000				250,000
New School Building	650,000		45,000	57,542,500				58,237,500
Walking Trails					210,000			210,000
Total	650,000	-	7,045,000	58,555,000	210,000	-	-	66,460,000

Other significant maintenance/ repairs in Calendar Year 2019 included:

- Not Applicable

Emery Grover (School Administration Building) **1330 Highland Avenue**

Assessed Value: $2,937,000
Parcel ID: Map 53 Lot 2
Lot Size: 1.06 acres
Finished Square Feet: 14,742
Original Construction: 1898

Seven Year Capital Project Appropriations Project	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	Total
School Administration Building Feasibility Study Update						130,000		130,000
Underground Oil Tank Removal & Replacement			73,000					73,000
Total	-	-	73,000	-	-	130,000	-	203,000

Other significant maintenance/ repairs in Calendar Year 2019 included:

- Upgraded electrical service
- Repaired fire alarm panel

Other significant maintenance/ repairs in Calendar Year 2018 included:

- Finalized monitoring for the removal of the underground storage tank
- Masonry repairs throughout the building
- Repaired concrete stairs
- Painted interior spaces
- Repaired the flag pole
- Multiple roof repairs
- Installed burner booster

Other significant maintenance/ repairs in Calendar Year 2017 included:

- Repaired roof leaks
- Repaired fire alarm panel
- Tested for asbestos
- Remodeled interior of main conference room

Other significant maintenance/ repairs in Calendar Year 2016 included:

- Applied surface preparation to back wall in production center
- Replaced charcoal canister in fan system
- Installed a wall to separate payroll office into two sections

- Repaired broken cover to light fixture

Other significant maintenance/ repairs in Calendar Year 2015 included:

- Repaired roof, including numerous leaks in roof
- Abated stair treads and replaced with new treads
- Removed underground storage tank
- Installed new above ground double walled tank
- Moved temporary fuel tanks to the right of present location
- Patched the cement on exterior side stairs
- Conducted asbestos abatement

Daley Building **257 R Webster Street**

Assessed Value: $1,231,300
Parcel ID: Map 70 Lot 29
Lot Size: .92 acres
Original Construction: 1960

Seven Year Capital Project Appropriations Project	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	Total
								-
Total	-	-	-	-	-	-	-	-

Other significant maintenance/ repairs in Calendar Year 2019 included:

- No significant repairs

Other significant maintenance/ repairs in Calendar Year 2018 included:

- No significant repairs

Other significant maintenance/ repairs in Calendar Year 2017 included:

- Installed guards and safety measures to equipment
- Replaced hot water heater

Other significant maintenance/ repairs in Calendar Year 2016 included:

- Repaired cracks in the walls

Other significant maintenance/ repairs in Calendar Year 2015 included:

- Completed various roof repairs
- Repaired masonry block walls

Hillside Building (former elementary school) 28 Glen Gary Road

Assessed Value: $8,795,200
Parcel ID: Map 102 Lot 1
Lot Size: 24.6 acres
Original Construction: 1960; addition constructed in 1968; modular classrooms installed in 1996

Seven Year Capital Project Appropriations Project	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	Total
								-
Total	-	-	-	-	-	-	-	-

Other significant maintenance/ repairs in Calendar Year 2019 included:

- Repaired HVAC systems

Other significant maintenance/ repairs in Calendar Year 2018 included:

- Repaired HVAC systems
- Rebuilt steam traps

Other significant maintenance/ repairs on the Hillside School building in Calendar Year 2017 included:

- Painted the exterior of the building
- Cleared scale blockage in the boilers
- Repaired steam traps
- Installed new airphone system
- Repaired areas of the roof
- Replaced breaker in the panel
- Repaired the uninvent motor
- Fixed communication issues with Building Management System
- Installed HVAC in the kindergarten area

Other significant maintenance/ repairs in Calendar Year 2016 included:

- Cleared blockage in boiler
- Repaired and replaced windows
- Repaired electrical controller for boiler
- Repaired outdoor lighting near playground
- Converted lighting in gym to LED
- Conducted mold testing

- Installed new air conditioning units
- Repaired PA speakers

Other significant maintenance/ repairs in Calendar Year 2015 included:

- Installed Lexan guards on railings to both the gym and cafeteria to close gaps in stairwell
- Installed a dedicated circuit for the special education classroom
- Installed insulated shades in all classrooms
- Repaired the flooring in the portable's boys' bathroom
- Repaired a steam leak on the boiler system
- Repaired a water main break
- Conducted asbestos abatement
- Installed insulated shades in Rooms 10 and 10A
- Repaired piping and put the systems back together for both boilers and condensate system; tuned and tested fire boilers

Town Hall **1471 Highland Avenue**

Assessed Value: $13,559,700
Parcel ID: Map 51 Lot 1
Lot Size: 1.36 acres
Original Construction: 1902; reconstruction and addition in 2011

Seven Year Capital Project Appropriations Project	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	Total
								-
Total	-	-	-	-	-	-	-	-

Other significant maintenance/ repairs in Calendar Year 2019 included:

- Repaired the air conditioning
- Repaired the fire alarm panel
- Refinished the wood floors

Other significant maintenance/ repairs in Calendar Year 2018 included:

- Repaired the chiller
- Repaired the flag pole

Other significant maintenance/ repairs in Calendar Year 2017 included:

- Repaired belt monitoring in elevator
- Replaced granite transaction counter
- Repaired roof leaks
- Repaired door closer
- Repaired AC chiller
- Repaired back flow preventer
- Implemented new security measures for remote access to Building Management system

Other significant maintenance/ repairs in Calendar Year 2016 included:

- Repaired columns
- Repaired handicap accessible ramp
- Replaced the DAU
- Replaced steel hand rail and replaced missing steel grate
- Install outdoor electrical receptacle in the Needham bank parking lot
- Repaired elevator
- Repaired door

- Repaired broken roll up window in Town Manager's office
- Removed fir flooring in the small office
- Repaired windows

Other significant maintenance/ repairs in Calendar Year 2015 included:

- Replaced door

Department of Public Works/ Operations **470 Dedham Avenue**

Assessed Value: $3,282,000 (DPW Building)
Parcel ID: Map 302 Lot 5
Lot Size: 17.7 acres
Original Constructions: 1960; addition in 1966; additional garage bays 2015

Seven Year Capital Project Appropriations Project	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	Total
Boiler Replacement Design							50,000	50,000
DPW/Public Services Administration Building Location Feasibility Study*			20,000					20,000
Facility Improvements Garage Bays	1,100,000							1,100,000
Fuel Island Relocation and Upgrade				131,000	1,320,000			1,451,000
Garage Lift	110,000							110,000
Total	1,210,000	-	20,000	131,000	1,320,000	-	50,000	2,731,000

Other significant maintenance/ repairs in Calendar Year 2019 included:

- Cleaned out the oil water separator
- Repaired the heating system
- Repaired multiple overhead doors
- Repaired multiple roof leaks

Other significant maintenance/ repairs in Calendar Year 2018 included:

- Removed asbestos in garage
- Repaired the boiler
- Repaired the roof and gutters at the Dedham Ave Pump Station

Other significant maintenance/ repairs in Calendar Year 2017 included:

- Removed underground storage tank
- Upgraded lighting in the garage area to LED
- Fixed voicemail
- Replaced skid on generators
- Replaced entrance door at Charles River Water Treatment Plant
- Replaced muffler on Hillcrest Water Tower

Other significant maintenance/ repairs in Calendar Year 2016 included:

- Removed asbestos in the garage and repaired asbestos containing pipe and insulation
- Replaced rotted pipes in garage
- Reattached exhaust heat pipe
- Install electric baseboard heat and wall thermostat

Other significant maintenance/ repairs in Calendar Year 2015 included:

- Installed lighting in sidewalk bays
- Repaired boiler
- Replaced stay bolts
- Removed asbestos on insulation from the piping for the 25arnak heater over the generator area in the garage
- Changed the door and frame for door #2
- Reinstalled insulation and exterior metal sheeting on the boiler

Jack Cogswell Building **Central Avenue**

Assessed Value: TBD
Parcel ID: Map 226 Lot xx
Lot Size: NA
Original Construction: Schedule to open late 2019

Jack Cogswell Building

Seven Year Capital Project Appropriations Project	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	Total
Equipment Storage Facility					150,000	7,615,000		7,765,000
Total	-	-	-	-	150,000	7,615,000	-	7,765,000

Other significant maintenance/ repairs in Calendar Year 2019 included:

- Not Applicable

Public Services Administration Building **500 Dedham Avenue**

Assessed Value: $6,312,000
Parcel ID: Map 302 Lot 3
Lot Size: 2.67 acres
Original Constructions: 2009

Seven Year Capital Project Appropriations Project	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	Total
DPW/Public Services Administration Building Location Feasibility Study*			20,000					20,000
Total	-	-	20,000	-	-	-	-	20,000

*multiple facilities the amount is a portion of the total

Other significant maintenance/ repairs in Calendar Year 2019 included:
- Repaired the HVAC in the IT room
- Installed interior signs throughout the building
- Repaired multiple HVAC issues

Other significant maintenance/ repairs in Calendar Year 2018 included:
- Repaired both sets of doors
- Installed FOB access to all office spaces
- Replaced the projector in the Charles River Room
- Performed cleaning of the ductwork in the HVAC system
- Replaced carpet and reconfigured DPW Admin suite

Other significant maintenance/ repairs in Calendar Year 2017 included:
- Re-progammed Building Management System

Other significant maintenance/ repairs in Calendar Year 2016 included:
- Repaired the front door
- Repaired leaking ceiling tile

Other significant maintenance/ repairs in Calendar Year 2015 included:
- Converted exterior lighting to LED lighting
- Repaired Schweiss Doors
- Removed and replaced Seimens soft start and reprogrammed all safety settings for the fire alarm

Recycling & Transfer Station **1407 Central Avenue**

Assessed Value: $5,956,700
Parcel ID: Map 308 Lot
Lot Size: 75.907 acres
Original Construction: 1988

Seven Year Capital Project Appropriations Project	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	Total
Facility Upgrades and Improvements				68,000	290,000	645,000	295,000	1,298,000
Message Board		30,000						30,000
Stormwater Plan				50,000				50,000
Transfer Station Building Tipping Floor Replacement					166,000			166,000
Transfer Station Office Trailer		75,779						75,779
Total	-	105,779	-	118,000	456,000	645,000	295,000	1,619,779

Other significant maintenance/ repairs in Calendar Year 2019 included:

- Repaired the overhead doors

Other significant maintenance/ repairs in Calendar Year 2018 included:

- No significant repairs

Other significant maintenance/ repairs in Calendar Year 2017 included:

- No significant repairs

Other significant maintenance/ repairs in Calendar Year 2016 included:

- Repaired the roof of the 3 bay garage
- Installed roof purlins in the 3 bay garage and the tipping floor
- Replaced faulty steel gussets for the tilt floor
- Rehung and secured sprinklers pipe
- Disconnected and removed overhead lights in tipping floor
- Installed electrical power to new town sign
- Repaired the heat in the employee trailer
- Replaced the compressor in the air conditioner

- Connected plumbing services for the RTS trailer
- Installed LED lights inside transfer station
- Installed new faucets

Other significant maintenance/ repairs in Calendar Year 2015 included:

- Removed and replaced 3’ of sheetrock and insulation in all office and bathroom areas
- Repaired track on overhead door #2
- Repaired center column

Salt Shed **1407 Central Avenue**

Assessed Value: $5,956,700
Parcel ID: Map 308 Lot
Lot Size: 75.907 acres
Original Construction: 2013 (salt shed)

Seven Year Capital Project Appropriations Project	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	Total
Total	-	-	-	-	-	-	-	-

Other significant maintenance/ repairs in Calendar Year 2019 included:
- Repaired the overhead door

Other significant maintenance/ repairs in Calendar Year 2018 included:
- Repaired overhead door

Other significant maintenance/ repairs in Calendar Year 2017 included:
- No significant repairs

Other significant maintenance/ repairs in Calendar Year 2016 included:
- Repaired overhead door

Other significant maintenance/ repairs in Calendar Year 2015 included:
- No significant repairs

Morse-Bradley House/ Ridge Hill **461-463 Charles River Street**

Assessed Value: $2,922,700
Parcel ID: Map 306 Lot 1
Lot Size: 183.5 acres
Original Construction: 1907 and 1929

Seven Year Capital Project Appropriations Project	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	Total
								-
Total	-	-	-	-	-	-	-	-

Other significant maintenance/ repairs in Calendar Year 2019 included:

- No significant repairs

Other significant maintenance/ repairs in Calendar Year 2018 included:

- No significant repairs

Other significant maintenance/ repairs in Calendar Year 2017 included:

- No significant repairs

Other significant maintenance/ repairs in Calendar Year 2016 included:

- Repaired the fascia, soffit, and gutter
- Removed asbestos in the main house
- Installed electric supplemental heat in the basement of the main house

Other significant maintenance/ repairs in Calendar Year 2015 included:

- Repaired slate roof
- Installed six LED high bay lights
- Replaced all fixtures

Public Safety Buildings **88 Chestnut Street/ 99 School Street/ 707 Highland Avenue**

Assessed Value: $4,315,000 (88 Chestnut Street/99 School Street)
$1,833,400 (707 Highland Ave)
Parcel ID: Map 47 Lot 56 (88 Chestnut Street)
Map 70 Lot 5 (707 Highland Avenue)
Lot Size: 1.744 acres (88 Chestnut Street/99 School Street)
1 acre (707 Highland Avenue)
Original Construction: 1931 (88 Chestnut Street/99 School Street); renovation in 1989
1906 (707 Highland Avenue)

Seven Year Capital Project Appropriations Project	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	Total
Fire Station 2 Feasibility Study			50,000					50,000
Land Purchase	1,533,000							1,533,000
Public Safety and Station 2 Building Replacements				90,000	4,000,000	66,245,000		70,335,000
Underground Storage Tank Removal	28,500							28,500
Total	1,561,500	-	50,000	90,000	4,000,000	66,245,000	-	71,946,500

Other significant maintenance/ repairs in Calendar Year 2019 included:
- Repaired the overhead doors

Other significant maintenance/ repairs in Calendar Year 2018 included:
- Repaired AC at Fire Station 1
- Installed bay heaters at Fire Station 1

Other significant maintenance/ repairs in Calendar Year 2017 included:
- Repaired air conditioning in Police sever room
- Repaired radiator unit at Fire Station 2

Other significant maintenance/ repairs in Calendar Year 2016 included:
- Fire Station 1 & Police Station
  - Installed split AC, including new electrical service
  - Repaired multiple lights

  - Repaired light pole
  - Repaired garage door
- Fire Station 2
  - Repaired hanging heaters in apparatus bay
  - Repaired boiler

Other significant maintenance/ repairs in Calendar Year 2015 included:

- Fire Station 1 & Police Station
  - Repaired leaks on walls and roof defects
  - Installed 33 arnak and mesh to leave watertight
  - Installed two additional recessed lighting in the police server room
  - Inspected and repaired all masonry joints and flashing around chimney
  - Installed a split unit in the Server Room at the Police Station and completed electrical work
- Fire station 2
  - Replaced batteries, pull stations, and flow and pressure switch for sprinkler system

Needham Public Library **1139 Highland Avenue**

Assessed Value: $13,772,800
Parcel ID: Map 226 Lot 55
Lot Size: 1.05
Original Construction: 1915; reconstruction and addition in 2006

Seven Year Capital Project Appropriations Project	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	Total
								-
Total	-	-	-	-	-	-	-	-

Other significant maintenance/ repairs in Calendar Year 2019 included:

- Repaired the antique clock
- Repaired the chiller
- Completed landscaping around the building
- Installed door openers for the restrooms
- Repaired the library
- Repaired masonry on the exterior of the building

Other significant maintenance/ repairs in Calendar Year 2018 included:

- Removed and replaced the boiler
- Repaired the fire alarm panel

Other significant maintenance/ repairs in Calendar Year 2017 included:

- Repaired leaking gland seal on hydraulic ram in the "A" elevator
- Secured all ceiling panels
- Repaired irrigation system
- Replaced hand dryers
- Repaired leaks in roof
- Converted multiple sections of lights to LED
- Repaired PA system
- Repaired fire alarm panel

Other significant maintenance/ repairs in Calendar Year 2016 included:

- Repaired the chiller
- Replaced and repaired multiple lights

- Installed new EPDM roof over awning
- Replaced hand dryers
- Calibrate t-stats in the Library
- Fixed coil and condensation leaks
- Installed cooling valve

Other significant maintenance/ repairs in Calendar Year 2015 included:

- Improved the library's chiller by installing 3 new contractors for #1 compressor, recharging the system, and pressure testing circuit 2
- Replaced heat valve on ERU 3
- Assisted with installation of new equipment and demo in the Library community room
- Repaired leaks in Library archive room, skylight, conference room, and hallway
- Replaced 8 failed valve bodies
- Rehung fan powered box in children's room
- Cleaned exterior windows
- Repaired elevators by replacing telescopic twin post packing, adding cat oil to heads, resinking, and replacing oil injectors
- Required lighting circuitry and relocated three low voltage switches
- Repaired the air conditioning unit in the archive room
- Demolished four wall hung closets and carriers in first floor women's room and installed rough and finished plumbing for four new Gerberit wall hung concealed tank water closets
- Replaced one of the sewage ejector pumps
- Fixed chiller circuit #2
- Converted exterior lighting to LED lighting
- Replaced CPU panel
- Changed pressure transducer, replaced flow switch, and troubleshot problems on the chiller

Rosemary Recreation Complex **178 Rosemary Street**

Assessed Value: $12,957,000
Parcel ID: Map 225 Lots 01;02;03;31
Lot Size: 36.49 acres Includes camp and lake (lake equals 11.8 acres +/- camp equals 19 acres +/-)
Original Construction: Camp 1942, pool 1960, and buildings 1972; new complex opened August of 2018

Seven Year Capital Project Appropriations Project	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	Total
Pool Replacement Feasibility & Design			450,000	550,000				1,000,000
Pool and Office Complex Construction					15,800,000			15,800,000
Total	-	-	450,000	550,000	15,800,000	-	-	16,800,000

Other significant maintenance/ repairs in Calendar Year 2019 included:

- No significant repairs

Other significant maintenance/ repairs in Calendar Year 2018 included:

- Not Applicable

Center at the Heights (Senior Center) **300 Hillside Avenue**

Assessed Value: $10,765,100
Parcel ID: Map 99 Lot 14
Lot Size: 1.64 acres
Original Construction: 2013

Seven Year Capital Project Appropriations Project	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	Total
Total	-	-	-	-	-	-	-	-

Other significant maintenance/ repairs in Calendar Year 2019 included:

- Rekeyed the building

Other significant maintenance/ repairs in Calendar Year 2018 included:

- Performed cleaning of the ductwork in the HVAC system
- Repaired soffit
- Replaced granite barrier

Other significant maintenance/ repairs in Calendar Year 2017 included:

- Replaced door opener

Other significant maintenance/ repairs in Calendar Year 2016 included:

- Installed new electrical outlet for new refrigerator
- Installed new window shades

Other significant maintenance/ repairs in Calendar Year 2015 included:

- No significant repairs

Memorial Park **1154 Highland Avenue**

Assessed Value: $1,985,100
Parcel ID: Map 226 Lot 30
Lot Size: 13.08 acres
Original Construction: 1985; new facility opened September of 2019

Seven Year Capital Project Appropriations Project	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	Total
Field House Replacement Project				50,000	375,000	6,250,000		6,675,000
Total	-	-	-	50,000	375,000	6,250,000	-	6,675,000

Other significant maintenance/ repairs in Calendar Year 2019 included:
- Not Applicable

Needham Parks

Other significant maintenance/ repairs in Calendar Year 2019 included:
- No significant repairs

Other significant maintenance/ repairs in Calendar Year 2018 included:
- No significant repairs

Other significant maintenance/ repairs in Calendar Year 2017 included:
- Installed new electrical service to Mills Field building

Other significant maintenance/ repairs in Calendar Year 2016 included:
- Installed two new hand dryers at the DeFazio Field bathroom facility
- Replace missing stall doors at the DeFazio Field bathroom facility

Other significant maintenance/ repairs in Calendar Year 2015 included:
- No significant repairs

Seven Year Capital Project Appropriations Project	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	Total
Artificial Turf Carpet Replacement						55,000	2,500,000	2,555,000
Cricket Building and Field Improvements					35,000			35,000
Cricket Field							480,000	480,000
Memorial Park Drainage Improvements				310,000				310,000
Memorial Park Improvements		35,000						35,000
Mills Field Improvements	40,000		510,000					550,000
Newman School Fields			1,527,000					1,527,000
Newman School Trail	248,000		800,000					1,048,000
Public Playgrounds							350,000	350,000
Rail Trail Improvements			100,000				15,000	115,000
Reservoir and Ridge Hill Trails	85,000							85,000
Reservoir Trail					935,000			935,000
Rosemary Camp and Trail Improvements						50,000	200,000	250,000
Rosemary Lake Sediment Removal Project				118,000		2,400,000		2,518,000
Town Common Historic Redesign and Beautification							117,000	117,000
Total	373,000	35,000	2,937,000	428,000	970,000	2,505,000	3,662,000	10,910,000

Glossary

Appendices

Section 5

A. Capital Improvement Policies

B. Debt Management Policies

C. Retained Earnings Policy for Water & Sewer Enterprise Funds

D. Capital Request Guidelines

GLOSSARY

Provided below are some of the commonly used terms in budget and capital planning and fiscal and debt management.

Account - A classification of appropriation by type of expenditure.

Accounting Period – A period of time (e.g., one month, one year) where the Town determines its financial position and results of operations.

Accrual Basis - The basis of accounting under which transactions are recognized when they occur, regardless of the timing of related cash flows.

Actuarial - A person or methodology that makes determinations of required contributions to achieve future funding levels by addressing risk and time.

ADA - Americans with Disabilities Act

Athletic Facility Improvement Fund - This fund was created at the 2012 Annual Town Meeting. The purpose of this fund is to allow the Town to reserve funds for the renovation and reconstruction of the Town's athletic facilities, with particular emphasis on the turf fields installed at the Memorial Park and DeFazio Field.

American Reinvestment and Recovery Act - The American Recovery and Reinvestment Act of 2009, abbreviated ARRA or Federal Stimulus, is an economic stimulus package enacted by Congress in February 2009. The Act includes federal tax cuts, expansion of unemployment benefits and other social welfare provisions, and domestic spending in education, health care, and infrastructure, including the energy sector.

Appropriation – A legal authorization granted by Town Meeting to expend money and incur obligations for specific public purposes.

Assessment – The official valuation of property for purposes of taxation.

Available Funds – Balances in the various fund types that represent non-recurring revenue sources. As a matter of sound practice, they are frequently appropriated to meet unforeseen expenses, for capital expenditures or other onetime costs. Examples of available funds include free cash, stabilization funds, overlay surplus, and retained earnings.

Balanced Budget – A budget is balanced when planned funds or total revenues equal planned expenditures, that is, total outlays or disbursements, for a fiscal year.

Betterment (Special Assessment) – Whenever part of a community benefits from a public improvement, or betterment (*e.g.*, water, sewer, sidewalks, etc.), special property taxes may be assessed to the property owners of that area to reimburse the governmental entity for all, or part, of the costs it incurred in completing the project. Each property parcel receiving the benefit is assessed a proportionate share of the cost which may be paid in full, or apportioned over a period of up to 20 years.

Bond – A written promise to pay a specified sum of money (called the face value or principal amount) at a specified date or dates in the future (called the maturity date), together with periodic interest at a specified rate. The difference between a note and a bond is that the latter runs for a longer period of time and requires greater legal formality.

Bond Anticipation Note (BAN) – Short-term interest-bearing notes issued by a government in anticipation of bonds to be issued at a later date. Notes are retired from proceeds from the bond issue to which they are related and/or from a cash payment and/or Town appropriation.

Capital Budget - A plan for capital expenditures for projects to be included during the first year of the capital improvement plan.

Capital Exclusion – A *temporary* increase in the tax levy to fund a capital project or make a capital acquisition. Exclusions require 2/3 vote of the entire Select Board and a majority vote in a town-wide election. The exclusion is added to the tax levy only during the year in which the project is being funded and may increase the tax levy above the levy ceiling.

Capital Facility Stabilization Fund - This fund was created at the 2007 Annual Town Meeting. The purpose of this fund is to allow the Town to reserve funds for design, maintenance, renovation or reconstruction relating to the structural integrity, building envelope or MEP (mechanical, electrical, plumbing) systems of then existing capital facilities. For this purpose, capital facility refers to any building or structure which is located on Town property and is under the jurisdiction of the Town Manager, including any Town owned building, structure, room, or space within a building, facility, park or plaza, open space, driveway, landscaped area, or other physical improvements under the administrative control of the Town.

Capital Improvement Fund – This fund was created at the 2004 Annual Town Meeting. The purpose of this Fund is to allow the Town to reserve funds for the acquisition of new equipment and/or the replacement of existing equipment (for which the Town may borrow money for a period of five years or more), and/or for building/facility improvements with a cost of less than $250,000 (for which the Town may borrow money for a period of five years of more). Only general fund capital that has been recommended in the Capital Improvement Plan (CIP) is eligible for funding in this manner.

Capital Improvement Plan (CIP) – A financial planning and management tool that identifies public facility and equipment requirements and schedules them for funding and implementation.

Capital Project – Major, non-recurring expenditure involving one or more of the following: acquisition of land for a public purpose; construction of or addition to a facility such as a public building, water or sewer lines, play field, etc.; rehabilitation or repair of a building, facility, or equipment, provided the cost is $25,000 or more and the improvement will have a useful life of

five years or more; purchase of equipment costing $25,000 or more, with a useful life of five years or more; and any planning, engineering, or design study related to an individual capital project.

Cash Basis - A basis of accounting under which transactions are recognized only when cash changes hands.

Chapter 90 – Massachusetts General Laws Chapter 90, Section 34 authorizes the Commonwealth to allocate funds to municipalities, through the Transportation Bond Issue, for highway construction, preservation and improvement projects that create or extend the life of capital facilities; routine maintenance operations such as pothole filling and snow and ice removal are not covered. The formula for determining the Chapter 90 level of funding is based on a municipality's miles of public ways, population and level of employment. Municipalities receive Chapter 90 reimbursement only for pre-approved projects.

Cherry Sheet - Originally printed on a cherry-colored form, this document reflects all Commonwealth charges, distributions and reimbursements to a city or town as certified by the state Director of the Bureau of Accounts.

Collective Bargaining - The process of negotiations between the Town and bargaining units (unions) regarding the salary and fringe benefits of town employees.

Community Preservation Act (CPA) – Enacted as Massachusetts General Laws Chapter 44B in 2000, CPA permits cities and towns accepting its provisions to establish a restricted fund from which monies can be appropriated only for a) the acquisition, creation and preservation of open space; b) the acquisition, preservation, rehabilitation, and restoration of historic resources; and c) the acquisition, creation and preservation of land for recreational use; d) the creation, preservation and support of community housing; and e) the rehabilitation and restoration of open space, land for recreational use and community housing that is acquired or created using monies from the fund. The local program is funded by a local surcharge up to 3 percent on real property tax bills and funds from the state generated from registry of deeds fees. The voters of Needham approved a 2 percent surcharge effective July 1, 2005.

Community Preservation Fund - A special revenue fund established pursuant to Massachusetts General Laws Chapter 44B to receive all monies collected to support a community preservation program, including but not limited to, tax surcharge receipts, proceeds from borrowings, funds received from the Commonwealth, and proceeds from the sale of certain real estate.

Conservation Fund – The Town may appropriate money to a conservation fund. This money may be expended by the Conservation Commission for lawful conservation purposes as described in Massachusetts General Laws Chapter 40 Section 8C. The money may also be expended by the Conservation Commission for damages arising from an eminent domain taking provided that the taking was approved by two-thirds vote of Town Meeting.

Contingent Appropriation – An appropriation that authorizes spending for a particular purpose only if subsequently approved in a voter referendum. Under Massachusetts General Laws Chapter 59 Section 21C (m), towns may make appropriations from the tax levy, available funds or borrowing, contingent upon the subsequent passage of a Proposition 2½ override or exclusion

question for the same purpose. If initially approved at an annual Town Meeting, voter approval of the contingent appropriation must occur by certain date after the Town Meeting dissolves. The question may be placed before the voters at more than one election, but if not approved by the applicable deadline, the appropriation is null and void.

Debt Exclusion – A *temporary* increase in the Town's levy limit (and possibly the levy ceiling) to exclude the payment of debt from the limits of Proposition 2½. The debt service is added to the levy limit for the life of the debt only. To place a debt exclusion question on the ballot requires a 2/3 vote of the entire Select Board. The debt exclusion question requires a majority vote by voters for passage.

Debt Exclusion Offset – Other funds that are received and are used to reduce the amount of the debt paid by the tax levy.

Debt Limit – The maximum amount of gross or net debt that is legally permitted under State Law.

Debt Policy – Part of an overall capital financing policy that provides evidence of a commitment to meet infrastructure needs through a planned program of future financing. The Town of Needham has debt policies that have been developed in consultation with the Finance Committee and reviewed and approved by the Select Board.

Debt Service – The amount paid annually to cover the cost of both principal and interest on a debt issuance until its retirement.

Debt Service Stabilization Fund - This fund was created at the November 2015 Special Town Meeting. The purpose of this fund is to allow the Town, from time to time, by appropriation to set aside funds to be available if necessary to pay certain debt obligations. This fund is intended to be part of the Town's overall planning strategy for addressing capital facility needs. The fund provides added flexibility to maintain the Town's capital investment strategy by smoothing out the impact of debt payments in years when the debt level is higher than is typically recommended. The fund would also be beneficial at times when interest rates are higher than expected.

Department - A service providing entity of the town government.

Division - A budgeted sub-unit of a department.

Encumbrance – The setting aside of funds to meet known obligations.

Enterprise Fund – A municipal fund established for the operation of a municipal utility, health care, recreational, or transportation facility whereby the operations are fully funded by the fees associated with that enterprise rather than by the tax levy. The "surplus" or retained earnings generated by the operation of the enterprise remain with the fund to offset future capital improvements, extraordinary maintenance expenses, or to reduce future fees and charges of the fund.

Expenditure Account Code - An expenditure classification according to the type of item purchased or service obtained, for

example, regular compensation, energy expense, communications, educational supplies, and vehicle equipment.

Fiscal Year - The twelve-month financial period used by the Town beginning July 1 and ending June 30 of the following calendar year. The Town's fiscal year is numbered according to the year in which it ends.

Fixed Assets – Assets of a long-term character, which are intended to continue to be held or used, such as land, building, and improvements other than buildings, machinery, and equipment.

Formula Grant – Federal funding for which the allocation methodology is strictly determined in federal statute or regulation, and for which a government agency prepares a single application and receives subsequent years' allocation without re-application.

Free Cash – Free cash is the amount of the General Fund unassigned fund balance that may be used as a source to fund appropriations. The Massachusetts Department of Revenue certifies the amount of "free cash" resulting from closing the financial books as of June 30, the end of the fiscal year. Free cash may only be used as an appropriation source after the certification process by the Department of Revenue is complete. For example, the July 1, 2019 certified amount may be used to fund supplemental appropriations voted during fiscal year 2020 or applied as a revenue source to support the fiscal 2021 appropriations that may be voted in the spring of 2020.

Fringe Benefits – Employee-related costs other than salary, e.g., insurance and retirement costs.

Full Faith and Credit – A pledge of the general taxing power for the payment of debt obligations. Bonds carrying such pledges are referred to as general obligation bonds or full faith and credit bonds.

Full-time Equivalent Position (FTE) - A concept used to group together part-time positions into full-time units.

Fund - An independent fiscal and accounting entity with a self-balancing set of accounts recording cash and/or other resources with all related liabilities, obligations, reserves, and equities that are segregated for specific activities or objectives. Among the fund types used by the Town are General, Special Revenue, Capital Projects, Trust, and Enterprise.

FY - Fiscal Year

GASB – This refers to the Governmental Accounting Standards Board which is currently the source of generally accepted accounting principles (GAAP) used by state and local governments in the United States. It is a private, non-governmental organization. The GASB has issued Statements, Interpretations, Technical Bulletins, and Concept Statements defining GAAP for state and local governments since 1984.

GASB 34 – The Governmental Accounting Standards Board's Statement Number 34 requires government entities to report infrastructure assets in their statement of net assets. The Town of Needham has implemented statement number 34, Basic

Financial Statements and Management's Discussion and Analysis for State and Local Governments, financial reporting model. This standard changed the entire reporting process for local governments, requiring entity-wide financial statements, in addition to the current fund statements and other additional reports such as Management Discussion and Analysis.

GASB 45 – The Governmental Accounting Standards Board's Statement Number 45 requires government employers to measure and report the liabilities associated with other (than pension) postemployment benefits (or OPEB). The Town of Needham has implemented statement number 45. GASB 45 requires that the Town accrue the cost of the retiree health insurance and other post employment benefits during the period of employees' active employment, while the benefits are being earned, and disclose the unfunded actuarial accrued liability in order to accurately account for the total future cost of post employment benefits and the financial impact on the Town. This funding methodology mirrors the funding approach used for pension/retirement benefits. The Town has established Fund and annually appropriates the required contribution based on updated reports. The Fund will allow the Town to capture long-term investment returns and make progress towards reducing the unfunded liability.

Generally Accepted Accounting Principles (GAAP) - The basic principles of accounting and reporting applicable to state and local governments, including the use of the modified accrual or accrual basis of accounting, as appropriate, for measuring financial position and operating results. These principles must be observed to provide a basis of comparison for governmental units.

General Fund - The fund into which the general (non-earmarked) revenues of the municipality are deposited and from which money is appropriated to pay the general expenses of the municipality.

General Obligation Bonds – Bonds for the payment of which the full faith and credit of the issuing government are pledged.

Infrastructure – The underlying foundation or basic framework of an organization or system, e.g., roads, bridges, buildings, land, and natural resources.

Lease-Purchase Agreements – Contractual agreements which are termed "leases," but which in substance amount to purchase contracts in which the financing is provided by an outside party.

Levy Limit – Property tax levy limits that constrain the total amount of revenue that can be raised from the property tax. In Massachusetts, the levy limit is governed by Proposition 2½.

Mandate – A requirement from a higher level of government that a lower level government perform a task in a particular way or in conformance with a particular standard.

Massachusetts Water Pollution Abatement Trust (MWPAT) - The Massachusetts Water Pollution Abatement Trust in partnership with the Massachusetts Department of Environmental (MassDEP) provides low interest loans to municipalities and other governmental entities to finance water quality improvement and public health-related projects.

Massachusetts Water Resources Authority (MWRA) - The Massachusetts Water Resources Authority is a Massachusetts public authority established by an act of the Legislature in 1984 to provide wholesale water and sewer services to 2.5 million people in 61 metropolitan Boston communities. The Town of Needham disposes all wastewater through the MWRA system and purchases drinking water as needed from the MWRA during the year.

Modified Accrual Basis - The accrual basis of accounting adapted to the governmental fund type, wherein only current assets and current liabilities are generally reported on fund balance sheets and the fund operating statements present financial flow information. Revenues are recognized when they become both measurable and available to finance expenditures of the current period. Expenditures are recognized when the related fund liability is incurred except for a few specific exceptions. All governmental funds and expendable trust funds are accounted for using the modified accrual basis of accounting.

Note Payable – In general, an unconditional written promise signed by the maker to pay a certain sum in money on demand or at a fixed or determinable time either to the bearer or to the person designated therein.

Official Statement - The municipal equivalent of a bond prospectus.

Operating Budget - A budget making appropriations for the ordinary maintenance or administration of activities for the fiscal year.

Operating Equipment - Equipment that has a life expectancy of more than one year and a value of less than $25,000 dollars. Equipment with a useful life of five or more years and a value greater than $25,000 dollars is capital equipment.

Overlay Surplus - Any balance in the overlay account of a given year in excess of the amount remaining to be collected or abated can be transferred into this account. At the end of each fiscal year, unused overlay surplus is "closed" out to fund balance, in other words, it becomes a part of Free Cash.

Override - A permanent increase of the Town's levy limit (but not the levy ceiling) when a majority of voters in an election approve such an override. The override amount becomes part of the levy base when setting the next year's levy limit. To place an Override question on the ballot, requires a majority vote of the Select Board.

Pay-As-You-Go – A term used to describe the financial policy of a government which finances all of its capital outlay from current revenues rather than by borrowing. A government which pays for some improvements from current revenues and others by borrowing is said to be on a partial or modified pay-as-you-go basis.

Pay-As-You-Use – A term used to describe the financial policy of a government which finances its capital outlays from borrowing proceeds and pays for capital assets over their useful life.

Performance Measure - An indicator of progress toward a goal or strategy. Measures can be defined for identifying output,

work or service quality, efficiency, effectiveness, and productivity.

Proposition 2½ - That measure which limits municipal property taxes to 2½ percent of the community's full and fair cash value (levy ceiling), and which limits the amount of revenue a municipality can raise through property taxes (levy limit) to 2½ percent each year, plus a factor for new growth. A municipality may exceed its levy limit in two ways: override or debt exclusion.

Provisional Capital – A capital request that is submitted by a department to identify a future need or obligation, but the department is not in the position to provide the necessary details so that the request can be evaluated.

Reserve Fund - An amount set aside annually by a vote of Town Meeting to provide a funding source for extraordinary or unforeseen expenditures. Only the Finance Committee can authorize transfers from the reserve fund. Any balance remaining in the reserve fund at the end of the fiscal year is "closed" out to fund balance and ceases to be available.

Special Revenue Fund - Used to account for the proceeds of specific revenue sources (other than special assessments, expendable trusts, or sources for major capital projects) that are legally restricted to expenditures for specific purposes. A special revenue fund is accounted for in the same manner as a General Fund.

Stabilization Fund – Massachusetts General Laws Chapter 40, Section 5B allows municipalities and districts to create one or more stabilization funds, which are special reserves into which monies may be appropriated and reserved for later appropriation for any lawful municipal purpose. Creation of a fund requires a two-thirds vote of Town Meeting. The Treasurer shall be custodian of the fund(s) and may invest the proceeds legally; any interest earned shall remain with the fund.

Technology Infrastructure - The hardware and software that support information requirements, including computer workstations and associated software, network and communications equipment, and system-wide devices.

Town Meeting - Town Meeting is both an event and a governmental body. As an event, it is a gathering of a Town's representative Town Meeting Members (TMM), and is referred to as "the Town Meeting." As a governmental body, it is the legislative body for the Town of Needham, and is referred to simply as "Town Meeting."

Trust Funds - Funds held by the Town in a fiduciary role, to be expended for the purposes specified by the donor.

Uniform Procurement Act – Enacted in 1990, Massachusetts General Laws Chapter 30B establishes uniform procedures for local government to use when contracting for supplies, equipment, services and real estate. The act is implemented through the Office of the Inspector General.

Warrant - The warrant lists a Town Meeting's time, place, and agenda. A warrant is also known as a warning. A Town Meeting's action is not valid unless the subject was listed on the warrant.

CAPITAL IMPROVEMENT POLICIES

A. General Provisions

1. Capital items for the purpose of this Capital Improvement Plan shall be defined as follows:
    - Items requiring an expenditure of at least $25,000 and having a useful life of more than five years.
    - Projects consisting of real property acquisitions, construction, capital asset improvements, long-life capital equipment, or major maintenance/repair of and existing capital item, as distinguished from a normal operating expenditure.
    - Items obtained under a long-term lease.
2. Town departments will submit spending requests that provide sufficient funding for adequate maintenance and orderly replacement of capital plant and equipment.
3. All assets will be maintained at a level that protects capital investment and minimizes maintenance and replacement costs.
4. All equipment replacement needs for the coming five years will be projected and the projection will be updated each year.
5. Future operating and maintenance costs for all new capital facilities will be fully costed out.

B. Capital Improvement Fund (CIF)

1. In accordance with the provisions of Massachusetts General Laws Chapter 40 Section 5B, as amended by Section 14 of Chapter 46 of the Acts of 2003 and Section 19 of Chapter 140 of the Acts of 2003, the Town of Needham has established a General Fund Cash Capital Equipment and Facility Improvement Fund hereinafter referred to as the Capital Improvement Fund or CIF (Article 58/2004 ATM). The purpose of the CIF is to allow the Town to reserve funds to use for general fund cash capital.
2. Appropriations from the CIF are restricted to the following items for which the Town may borrow for a period of five years or more: the acquisition of new equipment; the replacement of existing equipment; and building and facility improvements which cost less than $250,000.
3. Only General Fund capital items that have been identified in the CIP for a period of three (3) years or more, and that have been recommended in the Capital Improvement Plan for the current year, are eligible for funding from the CIF.
4. The CIF may be used to pay for recurring equipment replacement needs that have been identified in the CIP and funded in at least three (3) of the five (5) immediately preceding fiscal years.
5. Appropriations into the CIF and interest earnings on the Fund become part of the Fund.

C. Capital Facility Fund (CFF)

1. In accordance with the provisions of Massachusetts General Laws Chapter 40 Section 5B, as amended by Section 14 of Chapter 46 of the Acts of 2003, and as further amended by Section 19 of Chapter 140 of the Acts of 2003, the Town of Needham has established a Capital Facility Fund (Article 10/2007 ATM). The purpose of this Fund is to allow the Town, from time to time, by appropriation, to reserve funds for the design, maintenance, renovation, or reconstruction relating to the structural integrity, building envelope, or MEP (mechanical, electrical, plumbing) systems of then existing capital facilities.

2. For the purpose of the Fund, the term "capital facility" shall refer to any building or structure which is located on Town property and is under the jurisdiction of the Town Manager.

3. The term "building or structure " shall include, but not be limited to, any Town-owned building, structure, room, or space within a building, facility, park or plaza, open space, driveway, landscaped area, or other physical improvements under the administrative control of the Town

4. Appropriations into the CFF and interest earnings on the Fund become part of the Fund.

D. Athletic Facility Improvement Fund (AFIF)

1. In accordance with the provisions of Massachusetts General Laws Chapter 40 Section 5B, as amended by Section 14 of Chapter 46 of the Acts of 2003, and as further amended by Section 19 of Chapter 140 of the Acts of 2003, the Town of Needham has established an Athletic Facility Improvement Fund under Article 39 of the 2012 Annual Town Meeting. The purpose of this fund is to allow the Town, from time to time, by appropriation, to reserve funds for the design, maintenance, renovation, reconstruction, or construction of athletic facilities.

2. For the purpose of the fund, the term "athletic facility" shall refer to any Town-owned building, structure, pool, synthetic and natural grass turf playing field or ball diamond, and associated grounds and parking areas whose primary purpose is for organized athletic events for Needham children, adults and public school teams.

E. Debt Service Stabilization Fund

1. In accordance with the provisions of Massachusetts General Laws Chapter 40 Section 5B, as amended by Section 14 of Chapter 46 of the Acts of 2003, and as further amended by Section 19 of Chapter 140 of the Acts of 2003, the Town of Needham has established a Debt Service Stabilization Fund to allow the Town, from time to time, by appropriation, to reserve funds to pay the debt service for engineering and design, renovation, reconstruction or construction of Town facilities.

Approved May 1991; Revised December 20, 2005; Revised May 11, 2010; Revised October 8, 2013; Revised December 20, 2016.

DEBT MANAGEMENT POLICIES

1. Proceeds from long-term debt will not be used for current, ongoing operations.

2. The Town will strive to limit total debt service, including debt exclusions and self-supporting debt, to ten percent (10%) of gross revenues.

3. The Town will allocate or reserve three percent (3%) of projected General Fund revenue (e.g. property taxes less debt exclusions, state aid, and local receipts) for debt service.

4. The Town will limit annual increases in debt service to a level that will not materially jeopardize the Town's credit rating.

5. For those previously authorized bonded projects with residual balances, the Town Manager shall propose the reallocation of these balances for other capital projects in conformance with Massachusetts General Laws Chapter 44, Section 20.

6. For those previously authorized projects funded with available revenue (tax levy or reserves), that have residual balances in excess of $5,000, the Town Manager shall propose the reallocation of these balances for other future capital projects in conformance with Massachusetts General Laws Chapter 44, Section 33B. This practice will avoid abnormally inflating general fund surplus with one-time receipts.

7. For those previously authorized projects funded with available revenue (tax levy or reserves), with residual balances of less than $5,000, the Assistant Town Manager/Finance Director may authorize the Town Accountant to close these balances to the appropriate fund surplus.

8. The Town will attempt to limit bond sales in any calendar year to $10,000,000 in order to maintain bank qualifications and thereby receive lower interest rates on bonded debt.

9. Long-term borrowing will be confined to capital improvements too expensive to be financed from current revenues. In general, the Town will attempt to finance purchases costing less than $100,000 with operating revenues.

10. Bonds will be paid back within a period not to exceed the expected useful life of the capital project.

11. To the extent practicable, user fees will be set to cover the capital costs of enterprise type services or activities - whether purchased on a pay-as-you-go basis or through debt financing - to avoid imposing a burden on the property tax levy.

12. Ongoing communications with bond rating agencies will be maintained, and a policy of full disclosure on every financial report and bond prospectus will be followed.

Approved May 1991; Revised December 1998, April 7, 2009

RETAINED EARNINGS POLICY FOR WATER AND SEWER ENTERPRISE FUNDS

It shall be the policy of the Select Board to maintain a level of unreserved retained earnings sufficient to address the financing of: working capital; revenue shortfalls; unanticipated increases in MWRA wastewater assessments; and unanticipated and emergency expenditures.

Unreserved retained earnings are cumulative surplus funds, as certified by the Massachusetts Department of Revenue, that are available for appropriation by Town Meeting to support any capital expense of the enterprise or to reduce user charges.

The rationale for, and the calculation of, unreserved retained earnings to be maintained by the Town are described below and are referred to as the "Liquidity Method" and the "Credit Quality Method." Retained earnings targets shall be calculated using both methods, and shall be set using the method which represents the higher number in any given year. Under the Liquidity Method**,** the total amount of retained earnings to be maintained shall be equal to 80 percent of the sum of the following individual calculations. The factor of 80 percent is based on the assumption that the likelihood of all factors occurring in one fiscal year is small; therefore there is no need to maintain one hundred percent of the calculated level of retained earnings**.** Under the Credit Quality Method, the total amount of retained earnings should not be less than fifteen percent of the operating revenue of the most recent audited fiscal year.

Liquidity Method

Working Capital: For those periods where monthly expenses exceed available cash, the water and sewer enterprises must have access to working capital to finance operations. In the absence of retained earnings, operations would require the use of General Fund cash which would reduce General Fund cash available for investment, and consequently reduce General Fund Revenue. To avoid the use of General Fund cash as working capital for the water or sewer operations, retained earnings shall be maintained at a level to provide sufficient working capital to finance the operations of these enterprise funds. The amount retained for this purpose shall be equal to the average of the largest monthly operating deficit of the prior three years.

Consumption Contingency: Annual water and sewer revenue is a function of the amount of water purchased by customers. If, in any year, purchases are less than projected, a revenue shortfall will occur. Retained earning shall be maintained at a level sufficient to offset any loss in revenue due to unanticipated decreases in purchases. That level shall be equal to the difference of the consumption used for rate making purposes versus the lowest level of consumption for the prior six fiscal years, multiplied by the current sewer rates and water rates shown as Step 3 of the Town's step rate structure. Step 3 is selected as it generally represents the point at which discretionary purchases of water begin. The scenario envisioned here is a wet year in which customers will not need to make discretionary purchases of water.

MWRA Assessment Mitigation: The Town's MWRA wastewater assessment is levied on a fiscal year basis, yet it is a function of the volume of effluent discharged into the MWRA system in the prior calendar year. The Town's wastewater system is subject to high levels of infiltration and inflow (I/I) given its age. Infiltration and inflow can substantially increase the volume of effluent

discharged into the MWRA system. Following a year in which high levels of I/I occur, the Town's MWRA assessment will increase at a rate that substantially exceeds the average increase for all MWRA members. An increase of this magnitude can adversely affect rates charged to Town customers. Consequently, retained earnings shall be maintained at a level sufficient to mitigate rate increases needed to fund large increases in the Town's assessment. That level shall be equal to the largest annual amount - for the prior six year period – by which the average rate of increase in assessments for all MWRA members exceeds the rate of increase in the Town's assessment, multiplied by the most current MWRA assessment.

Unanticipated Budgetary Fluctuation: Retained earnings shall be maintained at a level sufficient to fund unanticipated or emergency capital or operating expenditures**.** It shall be a goal to maintain an amount equal to 6% of the annual sewer operating budget and 10% of the annual water-operating budget.

Restoration of Depleted Retained Earnings: If, in any year, retained earnings fall below the targets established by this policy, it shall be the policy of the Select Board to set future rates to restore retained earnings to the target level over the following three year period.

Adopted by the Needham Select Board on April 20, 1999; revised June 6, 2003, revised January 12, 2010.

TOWN OF NEEDHAM

Fiscal Year 2021 - 2025
Capital Request Guidelines

August 1, 2019

KEY DATES FOR THE FY2021 BUDGET PROCESS

Date	Activity
1-Aug-19	Capital Improvement Budget Guidelines Released
6-Aug-19	Capital submission overview and instructions Session, I 9:00 – 11:00 AM; Session II 4:00 - 6:00 PM (Powers Hall)
14-Aug-19	Deadline to Notify another Department Manager of a Capital Request for the FY2021 through FY2025 Timeframe
6-Sep-19	Vehicle Request Forms Due 12 Noon
10-Sep-19	Town Manager Budget Consultation with the Select Board
11-Sep-19	Town Manager Budget Consultation with the Finance Committee
19-Sep-19	FY2021 Operating Budget Guidelines Released
19-Sep-19	FY2021 Operating Budget Submission Overview Session I 9:30 to 10:30; Session II 10:45 to 11:45; Session III 1:15 to 2:15; Session IV 2:30 to 3:30 (Town Hall Great Plain Room)
30-Sep-19	Deadline to Submit FY2021 Operating Budget Requests to Another Department, e.g., building maintenance needs, technology needs, etc.
1-Oct-19	Town Manager Budget Consultation with Select Board
17-Oct-19	Final Capital Requests Due Thursday by 12 Noon
21-Oct-19	Schedule of Fees and Charges Due
25-Oct-19	Department Spending Requests Due Friday at 12 Noon
28-Oct-19	Special Town Meeting
12-Nov-19	Town Manager Budget Consultation with Select Board
11-Dec-19	Department Spending Requests are due to Finance Committee from the Town Manager and School Superintendent
17-Dec-19	Select Board votes CIP Recommendation
7-Jan-20	FY2021 – FY2025 Capital Improvement Plan Release
7-Jan-20	Town Manager Budget Consultation with the School Committee
31-Jan-20	Town Manager's Balanced Budget Due to the Finance Committee
3-Feb-20	Warrant Articles for 2020 Annual Town Meeting Due to the Select Board
22-Feb-20	Finance Committee FY2021 Draft Budget Due to the Town Manager
15-Mar-20	Finance Committee Budget Recommendations are Due for Inclusion in the Annual Town Meeting Warrant
14-Apr-20	Town Election
4-May-20	Annual Town Meeting
1-Jul-20	Start of Fiscal Year 2021

CAPITAL IMPROVEMENT PLAN INTRODUCTION

Under section 2.2.2 of the Town's General By-laws the Town Manager is required to prepare and present an updated Capital Improvement Plan. The text of the relevant By-law is as follows:

2.2.2.1 All boards, departments, committees, commissions and officers of the town shall annually, at the request of the Town Manager, submit to him or her in writing a detailed estimate of the capital expenditures required for the efficient and proper conduct of their respective departments and offices for the ensuing fiscal year and the four year period following thereafter. The Town Manager, after consultation with the Board of Selectmen, shall submit in writing to the Board of Selectmen a careful, detailed estimate of the recommended capital expenditures for the aforesaid periods, showing specifically the amount necessary to be provided for each office, department and activity and a statement of the amounts required to meet the debt service requirements or other indebtedness of the town. The Selectmen shall transmit a copy of the capital budget to the Finance Committee along with the Board of Selectmen's recommendations relative thereto. The Selectmen shall transmit the capital budget to the Finance Committee no later than the first Tuesday after the first Monday in January.

2.2.2.2 A capital expenditure is defined as the acquisition, construction, renovation, betterment or improvement involving land, public buildings and facilities; water and sewer system laterals, mains, and appurtenances; and equipment or vehicles; provided the cost is $25,000 or more and the improvement will have a useful life of five years or more; or any planning, feasibility, engineering or design study in preparation for such capital expenditures.

2.2.2.3 The Capital Improvement Plan shall include: (a) a list of all capital improvements proposed to be undertaken during the next five years, together with supporting data; (b) cost estimates, methods of financing, and recommended time schedule; and (c) the estimated annual cost of operating and maintaining any facility to be constructed or acquired. The first year of the Capital Improvements Program shall constitute the proposed capital improvements budget for the coming fiscal year and the ensuing four years of the plan are included for planning purposes.

All questions regarding the instructions, Capital Improvement Plan request forms, or project financing should be directed to the Assistant Town Manager/Director of Finance.

AN OVERVIEW TO THE CAPITAL REQUEST FORMS

Please do not change any **margin settings** or the **font styles or sizes** [the primary font is CALIBRI 9]. They have been predetermined so that the Capital Improvement Plan will have a uniform look throughout, and can be more easily bound so that text will not be hidden. If you need or want to bring attention to a particular word, phrase, or sentence you may **bold** or underline as appropriate. You may also use highlighting or *italics*, but please be aware that they don't photocopy as well. The two text boxes (in the CIP-CPR form) will expand as you type, you are not limited to default box size. Remember to use whole dollar amounts and to have "$" precede any dollar figure so it is not confused with a numerical entry.

Capital Request Forms

The capital request forms are to be used at the department level. Departments may, but are not required to, prepare forms on a divisional level as well.

CIP-CPR: Capital Project Request – this form is to be used for all capital requests **except for registered motor vehicles**. The form is to put forward all requests for purchase of equipment, furniture, machinery, technology, or other items that satisfies the capital expenditure definition. M.G.L. Chapter 30B procurement law usually, but not always, governs these purchases.

The CIP-CPR form is to be used to request improvements to buildings and other public facilities, or projects that are upgrading a specific feature or operational system of a building (e.g., roof replacement, bathroom upgrade, boiler replacement, floor replacement, window or door replacements, etc.). These types of projects will fall under the public building construction (Chapter 149) and likely the designer selection (Chapter 7) procurement statutes. Any individual project request that repairs, replaces in-kind, or upgrades obsolete elements to current standards involving multiple aspects to allow a fixed asset to continue to be used for its intended purposes and has a total cost of less than $500,000 should use this form.

The CIP-CPR form is also to be used to submit a capital request that is extraordinary in scope, size, and/or cost greater than $500,000. Primarily involves the purchase, design, and/or construction of a new public building, facility, or expansion of infrastructure, or a substantial change to an existing building or facility. Any major repair project that could be viewed as facility renovation that modifies multiple elements of a fixed asset to accommodate new, expanded, or relocated occupancies as required to support goals of the Town should be requested using this form.

The form will also be used for regular ongoing infrastructure improvement programs for existing systems and networks (e.g., roads, sidewalks, bridges and culverts, water and sewer lines, system operation refreshing such as filter in treatment plants). These projects usually will be governed by public works (Chapter 30) procurement laws.

This form may be used to request a study or long-range plan to look into an identified problem that may require a capital outlay, the feasibility of doing a project, or updating an existing or developing a new long-range plan for major systems or facility improvements. Such a request may seek funding in order to secure an independent study of a capital need and review alternatives, or develop cost estimates and scenarios that then could be used as a resource to submit a capital request in the future. This approach should provide more solid data and reference materials in order to allow stakeholders to have meaningful dialogue on a proposal.

Important: The submission process has been changed from past years, only one project per fiscal year may be submitted on a single form. Equipment, building, and infrastructure investments are considered separate and unique capital requests. You should include them in a single request when they are directly related, e.g., furnishings for a building construction project, or combined improvements to a sewer pump and the building in which it is housed.

Any capital equipment replacement request should be accompanied with a completed **Designation of Surplus** form for each capital equipment item that the department is seeking funding for FY2021. The forms and instructions can be found on the common drive in the **Finance Policies and Procedures** folder. Any questions about how to complete the form may be directed to the Assistant Town Manager/Director of Finance.

Finally this form would be used to identify other projects that the requester does not want to submit for an official review for funding or is unable to provide the required information in order to submit a formal capital request. Projects will be considered as submitted but will not be reflected in any of the five-year funding request recommendation schedules. However, only projects that would involve the construction or reconstruction of a public building or infrastructure purchase of land or buildings, or participation in a regional capital outlay would be considered a future project request.

CIP-VR: Vehicle Request –This form is to be completed and submitted to the Finance Department for any vehicle that the Department seeks to have replaced in FY2021. You must identify any change to the current preliminary replacement schedule for vehicles between FY2021 and FY2025. The Town submits the

vehicle rolling stock capital as a single request. The Finance Department and subsequently the Town Manager will rely upon the Department to provide detailed information regarding the current use and condition of the vehicle to be replaced, and what purpose and function does the vehicle play in the running of the Department's operations. The form contains specific information about the vehicle that is under the control of the department. Some information should not change (e.g., vehicle identification number), other information will change (e.g., mileage/hours of operations), and other information may have changed (e.g., unit number). This form is used to update the master list which is maintained to track where equipment is stored and the insurance coverage. The forms are **due back to the Finance Department by 12 Noon Friday, September 6, 2019**. The forms are to be posted in the designated folder on the common drive .

Capital Project Request
CIP-CPR Form
This is an Excel Form
Instructions

The purpose of this form is to provide the required information for the CIP Review Team to determine the purpose, need, and costs associated with the capital purchase or improvement and to address the merit, scope, cost, and ongoing operational expenses that may be connected to the project.

General Information

1. **Project Title:** Provide a short descriptive title indicating the nature of the request, e.g., Mitchell School Classroom Furniture, Claxton Bath House Roof Replacement, Pollard School Door Replacement, Water Tank Restoration, or Central Avenue Sewer Lateral Replacement.

2. **Fiscal Year:** Indicate the fiscal year for which funding is being requested from the drop down menu.

3. **Request Type:** Indicate the type of funding request from the drop down menu.

   Acquisition: Select this option if the primary use of funds is to purchase an asset, i.e., land, building, equipment, technology, etc.

   Construction: Select this option if the primary use of funds will be for construction or reconstruction of buildings, additions to such buildings, remodeling, reconstructing or making extraordinary repairs to public buildings, for landscaping, paving and other site improvements of public property; for the construction or reconstruction of bridges, drainage systems, roads, sidewalks, and other public ways; for the construction or extraordinary repairs of sewers, sewerage systems and sewage treatment and disposal facilities; for the construction or reconstruction of filter beds, standpipes, pumping stations, water mains and tanks.

   Design/Engineering: Select this option if the primary use of funds will be for the cost of architectural services for plans and specifications for any proposed building, additions to buildings, or extraordinary repairs to existing public buildings; for engineering services for any public infrastructure improvement, expansion, or redevelopment.

   Feasibility Study: Select this option if the primary use of funds will be for a feasibility study of a specific future project, e.g., conducting groundwater inventory and analysis of the Town's water supply, including pump tests and quality tests relating to the development of using groundwater as an additional source or a new source of water supply.

4. **Classification:** Indicate the asset classification which project primarily falls under from the drop down menu.

Building: Building is defined as a permanent enclosed structure occupied by a Town or School department, or planned to be used by a Town or School department, e.g., Elementary School, Middle School, Public Safety Building, Senior Center, or Administrative Offices. This classification also includes something designed, built, installed, etc., to serve a specific function affording a convenience or service: seasonal buildings (e.g., park bathrooms, concession stand).

Equipment: Equipment is defined as a single item or single purchase with a total cost of $25,000 or more, is freestanding and has a use life of five (5) or more years. This is tangible property (other than buildings, facilities, infrastructure, and land) which is used in the operation of town/school activities. Examples of equipment include devices, machines, and tools. It also includes furniture, fixtures, or other equipment that are not permanently connected to the structure of a building, facility, or the utilities (desks, chairs, equipment, tables, bookcases, and movable partitions). Also equipment for streets and other public areas, such as signs, benches, or litter bins. This category also encompasses large pieces of equipment designed for construction and earthwork, for aggregation and recycling, asphalt and concrete, for forestry and wood processing, or for snow and infrastructure maintenance. However, we separately classify Technology; refer below for the definition.

Infrastructure: Road, bridge, and sidewalks, drainage systems, sewer laterals or systems, or water supply distribution systems.

Land: Purchase or improvements to land, e.g., baseball field, football field, playgrounds, and walking trails**.**

Technology: Hardware, networking systems, communication systems, (including wireless systems).

5. **Primary Purpose:** Indicate the primary governmental function that the capital asset(s) will support from the drop down menu.

Community Services: Functions that provide direct services to residents, visitors, or businesses in the Town. Community services include public health, senior services, youth services, and veterans' services.

Culture and Leisure: Functions that provide cultural and leisure opportunities for Needham residents and visitors. This would include athletics, historic preservation, libraries, parks, and trails.

General Government: General Government serves as the support function, assisting all Town Departments in the conduct of their daily operations and serves as the business and residential development, land use planning, conservation, and economic development for the Town. General Government functions include the Board of Selectmen, the Town Manager's Office, Human Resources, Town Clerk and Elections, Town Counsel, Accounting, Budgeting and Finance, Treasury and Collections, Planning and Land Use, Information Technology Center, and non-departmental.

Public Education: Public education serves the public educational needs of Needham's children and adults. Public Education is comprised of the Needham Public School and Minuteman Regional Vocational High School.

Public Safety: Public Safety serves as the safety and security function, providing assistance to all Town residents, visitors, and business with life and property protection. Public Safety is comprised of Animal Control,

Police, Parking Enforcement, Traffic Supervisors, Fire, Fire Prevention, Fire Training, and Emergency Management, Emergency Medical Services, and Building Code Enforcement and Weights and Measures.
Public Works: Functions that provide for the service of Town parks and fields, solid or hazardous waste disposal, recycling efforts, maintenance of Town and school facilities, and internal operations.
Stormwater: Functions that provide for the treatment and or management of stormwater.
Transportation Network: Functions that provide for the management, travel, support of private and public transportation. This includes roads, bridges, sidewalks, parking lots, road and pedestrian intersections, bicycle paths, movement, and buses.
Wastewater Resources: Functions that provide for the management or treatment of sanitary sewers.
Water Resources: Functions that provide for the supply, treatment, and distribution of clean water.
Other: Functions not otherwise falling into one of the above categories. Please explain under the **Project Description and Considerations** section of the capital form.

6. **Status:** Indicate the status for this request from the drop down menu.

New Request: Select this option for a capital request that **did not** appear in the prior CIP. In most instances, this would be a capital request for the fifth year of the CIP (2025) as requests for the first four years (2021 – 2024) should have been previously disclosed in the prior CIP.
Existing-Revised Project: Select this option for projects that were in the FY2020 - FY2024 CIP but requires changes and/or edits to the details, funding level, timing, etc.
Resubmitted Project: Select this option for a project that was previously submitted, but not approved for funding or was not part of the preliminary trier one recommendations in the prior CIP (FY2020 – FY2024).
Existing Project: Select this option for a project that appeared in the prior CIP (FY2020 – FY2024) and the information has NOT changed.
Informational Only: Select this option to identify a project that the requester does not want to submit for an official review for funding or is unable to provide the required information in order to submit a complete capital request. The project request will be considered as submitted but will not be reflected in any of the five-year funding request recommendation schedules. Only projects that involve the construction or reconstruction of a public building or infrastructure, the purchase of land or buildings, or participation in a regional capital outlay would be considered as a future project request. **You must indicate the Fiscal Year (see item #2) that the Department will formally present the capital request.**

7. **Department:** Indicate the name of the department making the request from the drop down menu. If the request comes from more than two departments and/or boards or committees, select the department that will be the lead.

8. **Useful Life:** Indicate the estimated useful life of the asset from the drop down menu.

Less than five (5) years – DOES NOT QUALIFY AS CAPITAL.
More than 5 years
More than 9 years

More than 15 years
More than 20 years
More than 30 years

9. **Project Cost:** Enter the total amount requested for this project. This amount must equal the total from the Project Budget column from the Project Budget Elements table (see item 14) for details.

10. **How was the Project Cost Determined:** Indicate the primary factor used to determine the estimated project cost from the drop down menu. Was the estimated cost determined by use of a paid consultant or engineer, in-house (staff), industry references, or from another source? Other sources may include a fixed price per unit multiplied by the number of units, or based on prior bids (contracts), construction industry reference guides, formula driven by project size (square footage multiplied by price per square foot), consultant or design specification documents, etc. Disclose the methods under the Project Description and Considerations section.

Current Contract
Hired Consultant
Industry References
In-House Estimate
No Estimate Has Been Determined

11. **Budget Impact:** Indicate the estimated annual impact on the operating budget from the drop down menu.

The project will generate revenue in excess of cost
The project should reduce the operating expenses
Negligible impact on the annual operating expenses - less than $5,000
May increase annual operating expenses - between $5,001 and $25,000
May increase annual operating expenses - between $25,001 and $50,000
May increase annual operating expenses - between $50,001 and $100,000
May increase annual operating expenses - by more than $100,000

12. **Parameters:** Review and answer the questions regarding the capital request by marking selecting the drop down menu to the right of the question under the Response column. Please provide responses to the following questions (any **YES** response **must** be explained under **Project Description and Considerations** section of the form):

1. *Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are **NOT** included in this request?*
2. *Are there recommendations or costs identified by other departments which are **NOT** factored into the request? You are required to consult with the managers of the other Town and/or School departments before answering this question.*

3. *Does this project require any permitting by any Town or State agency? Please indicate any Town boards and committees and or state agencies that permits or approvals must be obtained in order to commence with the project.*
4. *If this request is for Technology, has the Department communicated with ITC, and does ITC support the request? All technology requests require the review and recommendation of the Information Technology Center (ITC). In most instances, the ITC will be tasked with the implementation of a capital technology project.*
5. *If this request is for Building Improvements, has the Department communicated with the Building Maintenance (BM) division, and does BM support the request? All improvements must be supported and recommended by the Town's Building Maintenance division of Public Works. Projects with an estimated cost of $500,000 or more are likely to be overseen and managed by the Building Design and Construction Department.*
6. *If this request is for a project involving design/construction of public property other than building improvements, has the Department communicated with DPW, and does DPW support the request? All improvements must be vetted and supported by the Department of Public Works before it will be considered for funding.*
7. *If funded, will the operating budget need to be increased to cover operating expenses? If operating expenses are paid from an external funding source (such as a revolving fund) the response should still view the funding source as an operating budget.*
8. *If funded, will this project lower the requesting Department's operating costs? Explain how the operating expenses will be lower.*
9. *If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted? Examples include maintenance agreements, supplies, licensing rights, etc.*
10. *Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?*
11. *Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?*
12. *Is this a request in response to a Court, Federal, or State order? Please identify the order, regulation, law, etc.*
13. *Is this a request in response to a documented public health or safety condition? Please explain what the health or safety issue is and how was it documented.*
14. *Is this a request to improve or make repairs to extend the useful life of a building?*
15. *Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use? Please consult with the Public Works Department before submitting a request to ensure that the request does not conflict with other requests.*
16. *Is this a request to repair or otherwise improve public property which is **NOT** a building or infrastructure? Examples include a playing field renovation, walking trail upgrade, a municipal parking lot, etc.*
17. *Will any other department be required to provide assistance in order to complete the project? This would be for services, financial assistance, or staff that would not usually be required of the department in carrying out its primary responsibilities. This would be beyond standard administrative or regulatory requirements of a department, i.e., bid preparation, contract execution, issuance of a building permit, etc.*
18. If funded, will this project increase the operating expense for any other department?

19. *If funded, will additional permanent staff be required? Full time and/or part time. You must also state the number of FTE's (refer to #14).*

13. **Total New FTE's:** Indicate the full time equivalent (FTE) number of employees that would be added if the requested project is funded. If no additional FTE's will result, enter "0". This relates to question six.

14. **Project Budget Elements:** Enter the dollar amount requested for each project cost elements. The total of the elements should equal the amount that was entered under the **Project Cost** (refer to #9). The amount to be enter is the total to do the project. The requested amount is to include cost of the equipment, components and/or accessories, and incidental expenses. Incidental expenses may include items such as training, maintenance contract, start-up supplies, etc. The amount should also include acquisition, delivery, set up, and any other related costs required to procure and receive the equipment. Request for building, facility, or infrastructure improvements are to include the costs to complete the requested project. If the request is for a study, then only the cost to perform the study is necessary; however if the request is to replace a roof, both the engineering and construction costs are to be included in the request. Any extraordinary expense included in a request must be disclosed under the **Project Description and Considerations** section at the end of the form. Provide a dollar breakdown of the estimated cost for the request by the identified components.

Planning/Feasibility – are costs for consultants, professional services, materials and other resources required to develop a long range plan related to capital investment or a specific project.

Design & Engineering – this would be for professional services in the development of architectural and engineering documents, consulting services, design services, permitting assistance, contract management, inspectional services, and other associated services. The cost for a feasibility study should be reported under this line.

Land/ROW Acquisition – are costs for the purchase of real estate or the rights to use property (easements).

Site Preparation – are costs for land improvements.

Construction Expenses – are the costs for the construction, including but not limited to, construction, restoration, labor and materials, indirect costs, but not so-called "soft costs".

Construction Management – are cost for construction management services.

Equipment – are costs for items such as office and school furniture, specialty items, construction and maintenance equipment, and vehicles. This would be for purchases which are usually stand-alone requests.

Furniture, Fixtures, and Equipment – are costs for such items acquired as part of a building or infrastructure improvement project but are not part of the construction costs. The supplies and materials that are used as part of the site work or construction are to be reported on those lines respectively.

Technology - are the costs for capital investment in stand-alone technology systems which are not part of a building or infrastructure construction project that would routinely be provided by the construction contractor and reported under construction costs.

Other Expenses – this would be used to report other expenses that do not fall under one of the other expense lines or an expense. Example, if a project is proposed to be financed by debt, the total project budget should be multiplied by .05 and the calculated result (rounded to the nearest thousand, but not less than $5,000) should be included in other expenses. Any project contingency would be entered on this line.

15. **Project Description and Considerations:** Provide a short descriptive narrative about the project. What is it, how did the request come about, and why it is needed. Describe the project you are proposing, its location, what type of work will be done; or if the request is for equipment explain the purpose and use of the item(s). Routine acquisitions may be briefer than a request to increase or introduce new equipment or a project that is new, unexpected, or extraordinary. Indicate whether the purpose of the project is to maintain, replace, enhance, or expand Town facilities or infrastructure. Clearly state whether the project is an acquisition, new construction, or renovation to an existing asset. Provide statistical data and reference any reports and/or studies that provide additional information as to the need, condition or cost. Provide the size and scope of the project, such as the square footage to be renovated in a building or the length of the roadway to be reconstructed. Multi-year and high dollar requests will require more information and specifics. Explain what alternative solutions have been examined, if any. If there is special funding available for the project (i.e., grant, state funding, donation,) please explain how the funds will be obtained and who will secure the funds. Your explanations for affirmative responses to the parameter questions are to be detailed in this section. Explain what may be the impact of not doing the project.

    This information is expected to provide the narrative that is provided to Town Meeting in the warrant. Write for the layperson who may not be familiar with the history, purpose, or terminology. Do not use uncommon abbreviations or acronyms in your narrative without an explanation of its meaning.

16. **Supplemental Information:** This is an additional text box to provide information if the Project Description Considerations box space was insufficient to provide all the information. Project requests of an extraordinary nature will very likely require additional information than just a basic project description and the clarifications to your yes responses under the parameter section. You will probably need to use this section if the request is to acquire land or buildings or to newly construct or add to an existing building or facility, or will increase the annual operating costs by $50,001 or more. Please contact the Assistant Town Manager/Director of Finance to assist you in the preparation of items. Projects with an estimated annual budgetary impact of $50,000 or more will require a detailed explanation of those costs. This would be supplied under the supplemental information box. These would be costs not currently in place or required. Provide the estimated additional full time equivalent (FTE) staff to operate and/or support the facility requested and the costs for any temporary personnel. For indirect costs contact the Finance Department for the appropriate factor. Provide an estimated cost for contracted services,

supplies, and materials, and ongoing equipment needs for the project. Include an estimated impact on energy costs. Provide an estimate of any revenue that may be generated to offset operating and maintenance expenses (not the capital costs) that would be incurred if the project is approved. The revenue must be new or additional, which otherwise would not be generated if the project was not undertaken. Identify the revenue types and the amount expected year to year. Please explain the analysis involved in preparing the revenue estimates. List any restrictions on the usage of the funds.

Capital Project Request							
Project Title:	(Refer to Instruction #1)					Fiscal Year:	(Refer to #2)
Request Type:	(Refer to #3)	Classification:	(Refer to #4)	Primary Purpose	(Refer to #5)	Status:	(Refer to #6)
Department:	(Refer to #7)			Useful Life:	(Refer to #8)	Project Cost:	(Refer to #9)
How was the Project Cost Determine	(Refer to #10)			Budget Impact:	(Refer to #11)		

Parameters	Response
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included is this request?	(Refer to #12)
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?	(Refer to #12)
3. Does this project require any permitting by any Town or State agency?	(Refer to #12)
4. If this request is for Technology, has the Department communicated with ITC, and does ITC support the request?	(Refer to #12)
5. If this request is for Building Improvements, has the Department communicated with the Building Maintenance (BM) division, and does BM support	(Refer to #12)
6. If this request is for a project involving design/construction of public property other than building improvements, has the Department communicated with DPW, and does DPW support the request?	(Refer to #12)
7. If funded, will the operating budget need to be increased to cover operating expenses?	(Refer to #12)
8. If funded, will this project lower the requesting Department's operating costs?	(Refer to #12)
9. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?	(Refer to #12)
10. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?	(Refer to #12)
11. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?	(Refer to #12)
12. Is this a request in response to a Court, Federal, or State order?	(Refer to #12)
13. Is this a request in response to a documented public health or safety condition?	(Refer to #12)
14. Is this a request to improve or make repairs to extend the useful life of a building?	(Refer to #12)
15. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?	(Refer to #12)
16. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?	(Refer to #12)
17. Will any other department be required to provide assistance in order to complete the project?	(Refer to #12)
18. If funded, will this project increase the operating expense for any other department?	(Refer to #12)
19. If funded, will additional permanent staff be required?	(Refer to #12)

Total New FTE's **(Refer to #13)**

Project Budget Elements	Project Budget
Planning/Feasibility	(Refer to #14)
Design/Engineering	(Refer to #14)
Land/ROW Acquisition	(Refer to #14)
Site Preparation	(Refer to #14)
Construction	(Refer to #14)
Construction Management	(Refer to #14)
Equipment	(Refer to #14)
Furniture, Fixtures, and Equipment	(Refer to #14)
Technology	(Refer to #14)
Other Expenses	(Refer to #14)
TOTAL	$0

Project Description and Considerations

(Refer to #15)

Supplemental Information

(Refer to #16)

Vehicle Request
CIP-VR Form
This is an Excel Form
Instructions

1. **Assigned:** Indicate Department/Division which the vehicle is assigned from the drop down menu.

2. **Unit #:** Type in the Town assigned unit number of the current vehicle.

3. **Year:** Type in the model year of the current vehicle.

4. **Make:** Type in the make of the current vehicle.

5. **Model:** Type in the model of the current vehicle.

6. **Fuel Type:** Indicate the type of fuel used by the current vehicle from the drop down menu: Diesel, Electric, Gasoline, Hybrid, Not Applicable, or Solar. If the vehicle has no fuel source, e.g., a trailer you would select "Not Applicable".

7. **Plate #:** Type in the vehicle registration number (license plate) of the current vehicle.

8. **VIN:** Type in the vehicle identification number (VIN) of the current vehicle.

9. **License:** Indicate the type of license required to operate the current vehicle from the drop down menu.
   Class A: Any combination of vehicles with a Gross Combination Vehicle Weight Rating (GCWR) of 26,001 lbs. or more provided the Gross Vehicle Weight Rating (GVWR) of the vehicle(s) being towed is in excess of 10,000 lbs., except a school bus. With a Class A license and the appropriate endorsements, a driver may operate any vehicle covered within Classes B and C.
   Class B: Any single vehicle with a GVWR of 26,001 lbs. or more, or any such vehicle towing another vehicle not in excess of 10,000 lbs. GVWR, except a school bus. With a Class B license and appropriate endorsements, a driver may operate any vehicle covered within Class C.
   Class C: Any vehicle that is either less than 26,001 lbs. GVWR or any such vehicle towing a vehicle not in excess of 10,000 lbs. GVWR or a vehicle placarded for hazardous materials or designed to transport 16 or more persons, including the operator, except a school bus.
   Class D: Any single vehicle or combination except a semitrailer unit, truck trailer combination, tractor, or truck having a registered gross weight in excess of 26,000 lbs., a bus, or a school bus.

Class M: Motorcycle. If operator has a Class D license, he or she may opt for a Class M endorsement on their driver's license.
License Not Required: A driver's license is not required to operate the identified vehicle.

10. **Mileage:** Enter the present mileage of the vehicle, if unknown type "NA".

11. **Hours:** Enter the present number of hours that the vehicle has been in operation (engine hours), if unknown type "NA".

12. **Reading Date:** Enter the date that the mileage/hours were read. The date MUST be provided.

13. **Expiration:** Enter the month and year that the current vehicle inspection sticker expires. This is the state mandated inspection.

14. **Disposal Intentions:** Indicate what the department's intentions are for the current vehicle from the drop down menu:
    Auction/Trade = the request is to sell the vehicle at auction or use it as trade when acquiring the replacement vehicle. The final decision is made by the Finance Department so the Department should not assume any credit or reduction in price resulting from a trade. The estimated price should be based on no trade.
    Not Applicable = "Not Applicable" should be selected when there is no current vehicle related to this request.
    Retain = the request is to retain the current vehicle in its present capacity; meaning that the department will increase the number of vehicles in regular use by the department.
    Scrap = the request is that the vehicle should be disposed as scrap; it is unsafe for use or of limited value.
    Transfer = the request is to transfer the vehicle to another department for use.
    Pool Vehicle = the request is to retain the current vehicle to be used as a pool vehicle by the Town.

15. **Primary Functions:** Describe the primary functions (daily operations) that the requested vehicle will provide for the department and why the vehicle is needed. What other options did the department factor before making this request? Include information that will be helpful in determining why the request is being made and why you think the vehicle needs to be purchased.

16. **Funding Year:** Indicate the fiscal year for which funding is being requested from the drop down menu.

17. **Funding Amount:** Enter the funding amount requested. The form has been designed to calculate an estimate based on current pricing that you should use.

18. **Vehicle Type:** Indicate the type of vehicle being requested from the drop down menu:

    Automobile
    Delivery Vehicle
    Emergency Response
    Flat Bed Truck
    Heavy Truck (trucks with a Gross Vehicle Weight (GVW) of 6,000 pounds or more)
    Light Truck (trucks with a Gross Vehicle Weight (GVW) less than 6,000 pounds)
    Motorcycle
    Passenger Van
    School Bus
    Snow and Ice Equipment (this selection is for vehicles that are just meant for snow and ice removal, not vehicles that may be used in snow and ice removal operations)
    SUV (Sport Utility Vehicle)
    Tractor
    Trailer
    Van (which is not designed for passenger transport)

19. **Make:** Type in the anticipated make of the requested vehicle.

20. **Model:** Type in the anticipated model of the requested vehicle.

21. **Current Cost of Vehicle:** Type in the cost of the vehicle (not including attachments and special equipment which are required for the intended purpose but are not provided by the vehicle manufacturer). The cost should be current prices (2018). This figure and any amounts for special equipment and/or other costs will be used to calculate the estimated amount to be requested for the funding year. The estimated cost of the equipment has been calculated and is shown by fiscal year in the "Estimated Cost by Fiscal Year" column to the right). Please attach the documentation which shows how the current cost was determined.

22. **Special Equipment:** Describe any added equipment or special preparation which is required before the vehicle could be operational for the intended use. The additional cost to purchase and install/apply is to be disclosed in this box with the amount entered in the box to the right (refer to #23). Please attach the documentation which shows how the current cost was determined.

23. **Special Equipment Cost:** Enter the current cost of the special equipment identified to the left (refer to #22).

24. **Other Cost:** Describe any other expense related to this request which is not included in the vehicle price (refer to #21) or the special equipment costs (refer to #22 and #23) and enter the cost to the right. Examples include, but not limited to, insurance coverage for the first year, additional paint and decal work, decommissioning costs for the asset being retired.

25. **Other Cost Amount:** Enter the other cost amount identified to the left (refer to #24).

Vehicle Request CIP-VR				
Current Vehicle		Requested Vehicle		Estimated Cost by Fiscal Year
Assigned	**(Refer to #1)**	Funding Year	**(Refer to #16)**	2020
Unit #	**(Refer to #2)**	Funding Amount	**(Refer to #17)**	2021
Year	**(Refer to #3)**	Vehicle Type	**(Refer to #18)**	2022
Make	**(Refer to #4)**	Make	**(Refer to #19)**	2023
Model	**(Refer to #5)**	Model	**(Refer to #20)**	2024
Fuel Type	**(Refer to #6)**	Current Cost of Vehicle*	**(Refer to #21)**	2025
Plate #	**(Refer to #7)**			2026
VIN	**(Refer to #8)**	**(Refer to #22)**	**(Refer to #23)**	2027
License	**(Refer to #9)**	**(Refer to #22)**	**(Refer to #23)**	2028
Mileage	**(Refer to #10)**	**(Refer to #22)**	**(Refer to #23)**	2029
Hours	**(Refer to #11)**	**(Refer to #22)**	**(Refer to #23)**	2030
Reading Date	**(Refer to #12)**	Subtotal	$0	2031
Expiration	**(Refer to #13)**	**(Refer to #24)**	**(Refer to #25)**	2032
Disposal Intentions	**(Refer to #14)**	**(Refer to #24)**	**(Refer to #25)**	2033
Primary Functions		**(Refer to #24)**	**(Refer to #25)**	2034
Refer to #15		**(Refer to #24)**	**(Refer to #25)**	2035
		Subtotal	$0	2036
		Total Current Cost		2037
		* Vehicle cost for -->	2018	

VEHICLE CONDITION CRITERIA TABLE

Please use the criteria below to assess the vehicle's overall condition. As a rule of thumb, if a vehicle meets the criteria of one or more classifications, the lowest category should be attributed.

EXCELLENT	**Vehicle is in excellent mechanical condition, has glossy paint and perfect interior** ✓ Looks new ✓ Excellent mechanical condition ✓ Has not had paint or body work ✓ Shows no rust, no visible wear and tear, stains, no "chips" or "dings" ✓ Engine is clean, has no missing parts and no fluid leaks ✓ Tires exhibit no uneven wear patterns ✓ Has complete and verifiable service records ✓ Has passed annual vehicle and safety emissions inspection
GOOD	**Vehicle is free of major defects and only has minor visual blemishes** ✓ Has no major defects ✓ No major mechanical problems ✓ Paint is still shiny, body and interior may have minor blemishes, which should be easily repaired ✓ Has little or no signs of rust and very few visible interior or exterior defects ✓ May or will need reconditioning if re-sold ✓ Tires match and have substantial thread wear left ✓ Has passed annual vehicle and safety emissions inspection
FAIR	**Vehicle has some mechanical or cosmetic defects but is in dafe running condition** ✓ Reasonable running condition ✓ Has some mechanical or cosmetic defects that need servicing. All issues must be repairable. ✓ Paint, body and/or interior show visual flaws and need work performed by a professional ✓ May have small rust, minor dents ✓ May have defects in the engine or other mechanical systems ✓ Tires may need replacement ✓ Has passed annual vehicle and safety emissions inspection
POOR	**Vehicle has had severe mechanical and/or cosmetic defects** ✓ Significant mechanical and/or cosmetic defects ✓ Is in poor running condition ✓ Paint job is faded or missing ✓ Shows excessive rust ✓ May have problems that cannot be readily fixed such as damage frame ✓ Mileage cannot be confirmed ✓ Needs major repair in order to pass annual inspection