

BOARD OF SELECTMEN
December 6, 2011
Needham Town Hall
Agenda

	6:45	Informal Meeting with Citizens
1.	7:00	Public Hearing: Property Tax Classification
2.	7:25	Change of Manager- The Needham Golf Club <ul style="list-style-type: none"> • Brenda Budge, Proposed Manager
3.	7:30	Recognition of Needham 300 Committee
4.	7:45	Public Hearing: Retail Sale of Alcoholic Beverages
5.	8:30	Town Manager <ul style="list-style-type: none"> • FY 2013 Budget Consultation/Budget priorities • Review of Five Year Capital Improvement Plan • Town Manager Report
6.	8:45	Board Discussion <ul style="list-style-type: none"> • Committee Reports

APPOINTMENTS

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CONSENT AGENDA *=Backup attached

1.	Accept the following donations received to the Needham Health Department's Domestic Violence Action Committee: \$201 from SERV at Olin College, 1000 Olin Way, Needham
2.*	Water and Sewer Abatement Order # 1134

Board of Selectmen

AGENDA FACT SHEET for 12/6/2011

Agenda Item: Property Tax Classification Hearing

Presenter(s): Board of Assessors
David Davison, Assistant Town Manager
Chip Davis, Administrative Assessor

1. BRIEF DESCRIPTION OF TOPIC TO BE DISCUSSED:

The Board will conduct a public hearing regarding the allocation of the fiscal year 2012 tax levy among the various classes of property in Town. Mr. Davis and the Board of Assessors will make a presentation about the certified valuation of property, and the public will have an opportunity to comment.

2. VOTE REQUIRED BY BOARD OF SELECTMEN: [YES] NO (circle one)

Moved: That the Board of Selectmen establish a residential factor of _____ for the purposes of setting the fiscal year 2012 tax rates.

3. BACK UP INFORMATION ATTACHED:

- a. FY2012 Classification Materials
- b. Hearing Notice

4. SIGN OFF/APPROVAL REQUIRED:

a.	Town Manager	yes	no	NA	_____
b.	Town Counsel	yes	no	NA	_____
c.	Finance Director	yes	no	NA	_____
d.	_____	yes	no	NA	_____

Disposition by BOS

Action taken: _____ **Present on future Agenda:** _____

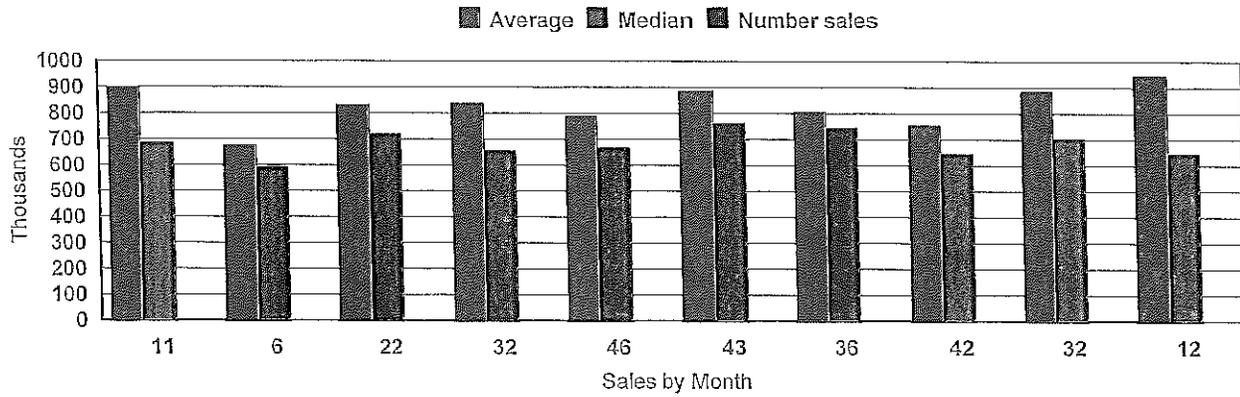
Refer to/Inform: _____ **Report back to BOS on:** _____

CLASSIFICATION
HEARING

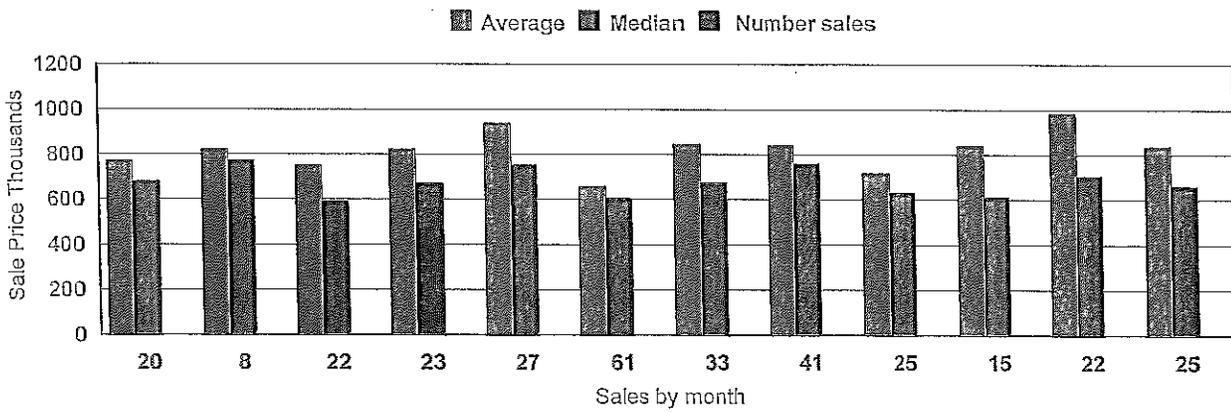


FY - 2012
TUESDAY
DECEMBER 6, 2011

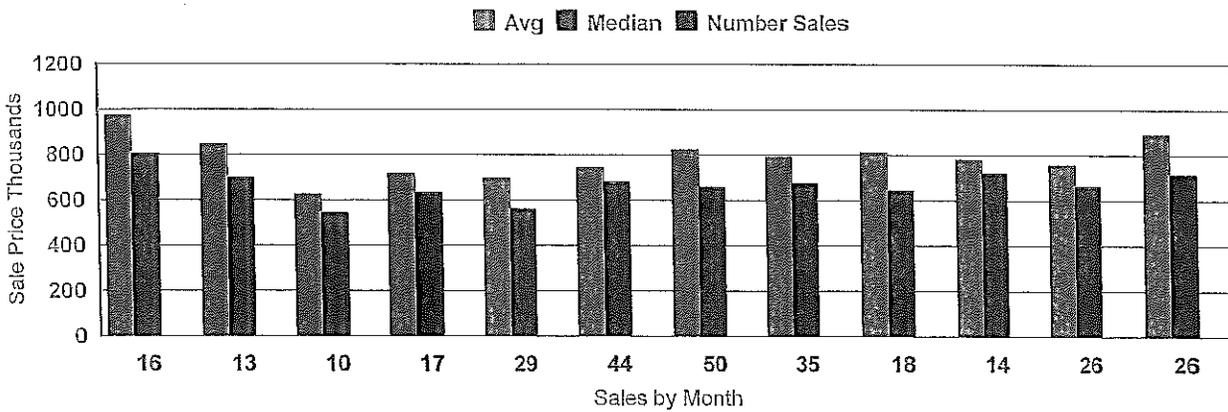
2011 Residential Sales



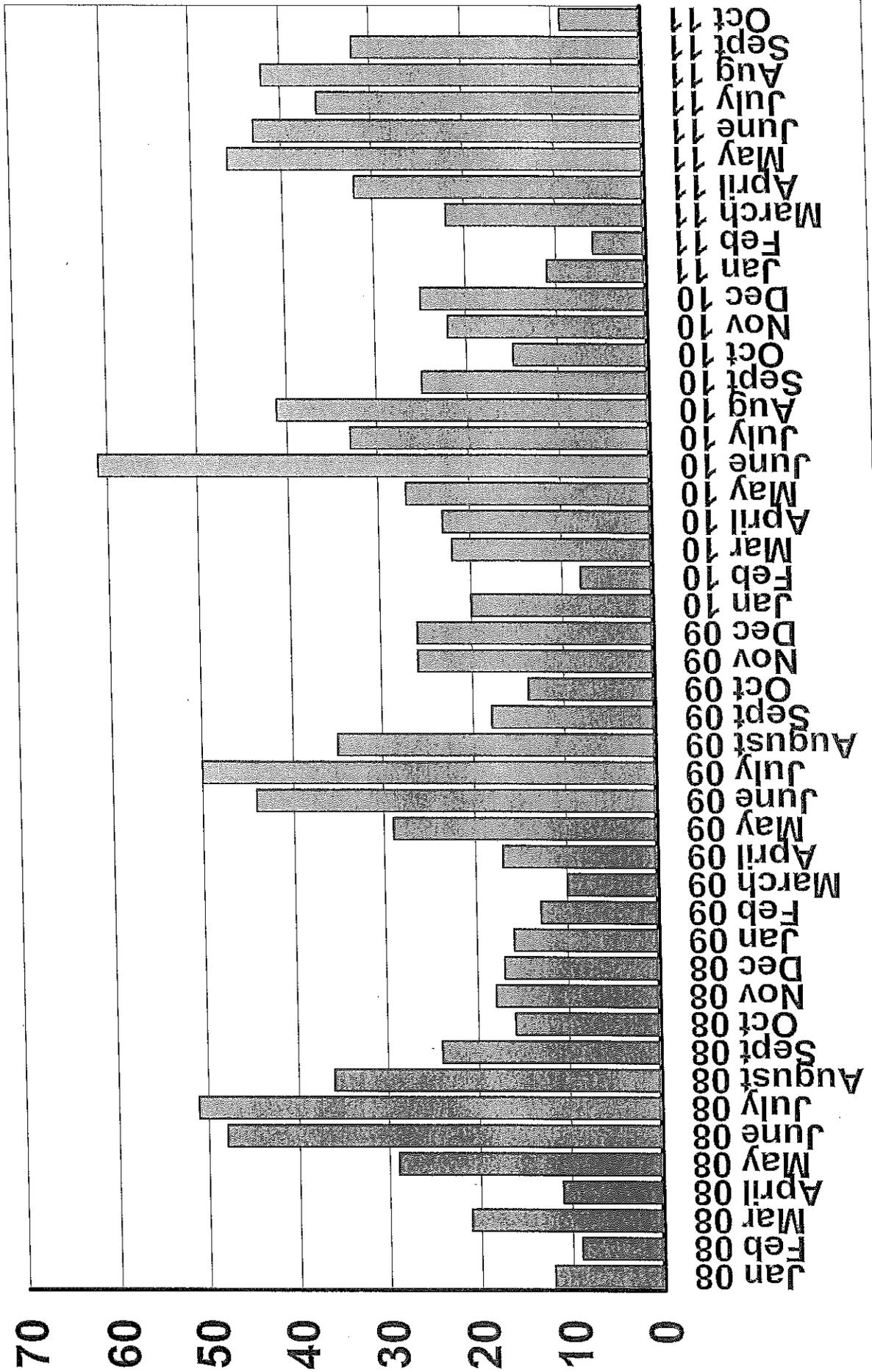
2010 Residential Sales



2009 Residential Sales



Sales/Month January 2008 - October 2011



Tax Base Growth

FY 2012

TAX

\$10.90

\$21.50

RATES

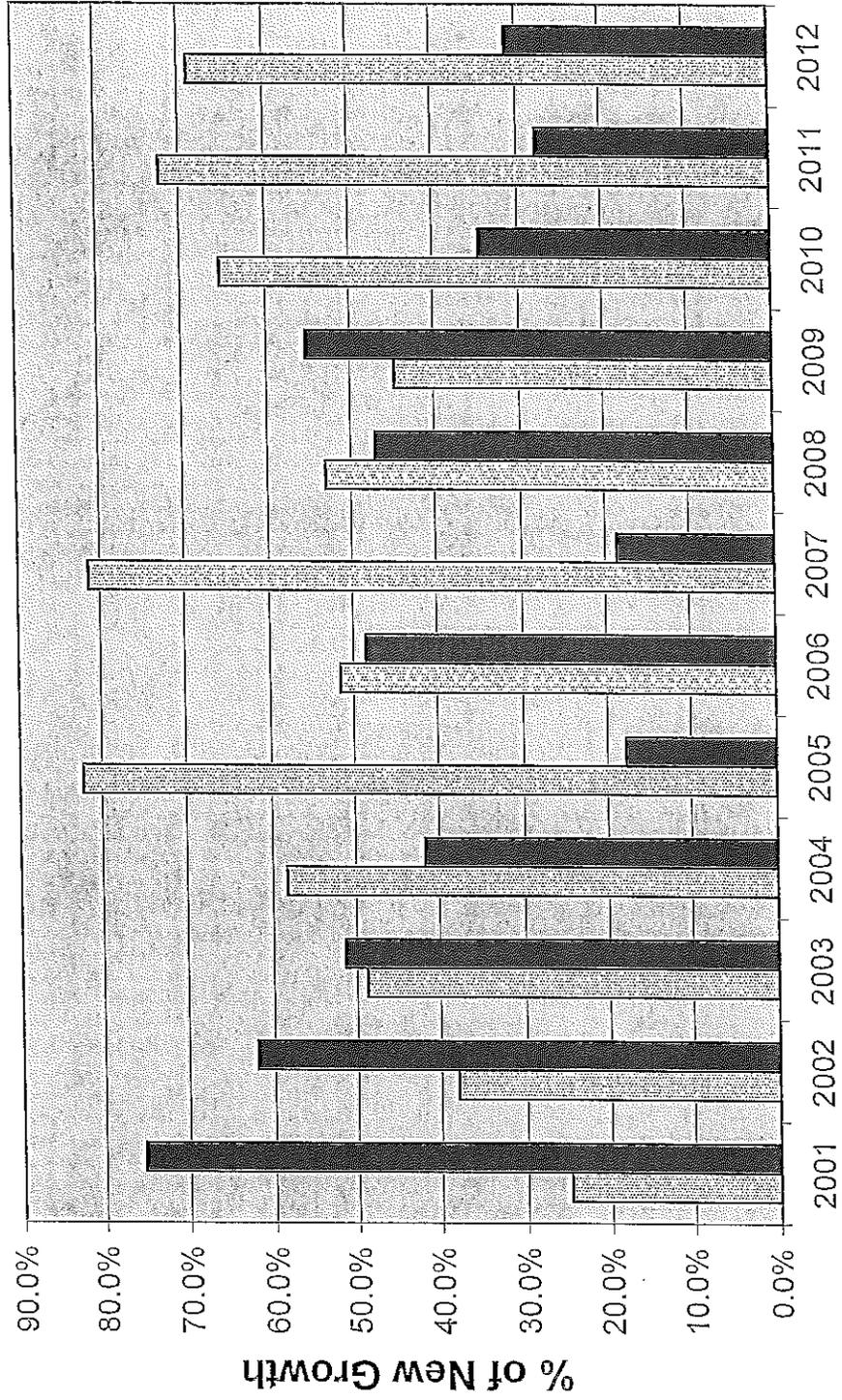
Residential

Commercial

	Allowable Valuation	Tax Levy Growth
<u>Residential</u>		
Single Family (101)	\$66,214,172	\$721,734
Condominium (102)	\$9,492,800	\$103,472
Two & Three Family (104 & 105)	\$707,800	\$7,715
Multi Family (111-125)	\$400	\$4
Vacant Land	\$47,900	\$522
Others (Mixed Use, 103, 109)	\$5,312,706	\$57,908
Total Residential	81,775,778	\$891,356
<u>Commercial</u>		
Chapter 61, 61A, 61B	\$6,985,006	\$150,178
	\$2,638,230	\$56,722
Total Commercial	\$9,623,236.00	
<u>Industrial</u>	\$1,578,337	\$33,934
<u>Personal Property</u>	\$25,850,990	\$555,796
<u>Total C.I.P.P.</u>	\$37,052,568	\$796,630
Total New Growth	\$118,828,341	\$1,687,986

Residential vs. CIPP Growth

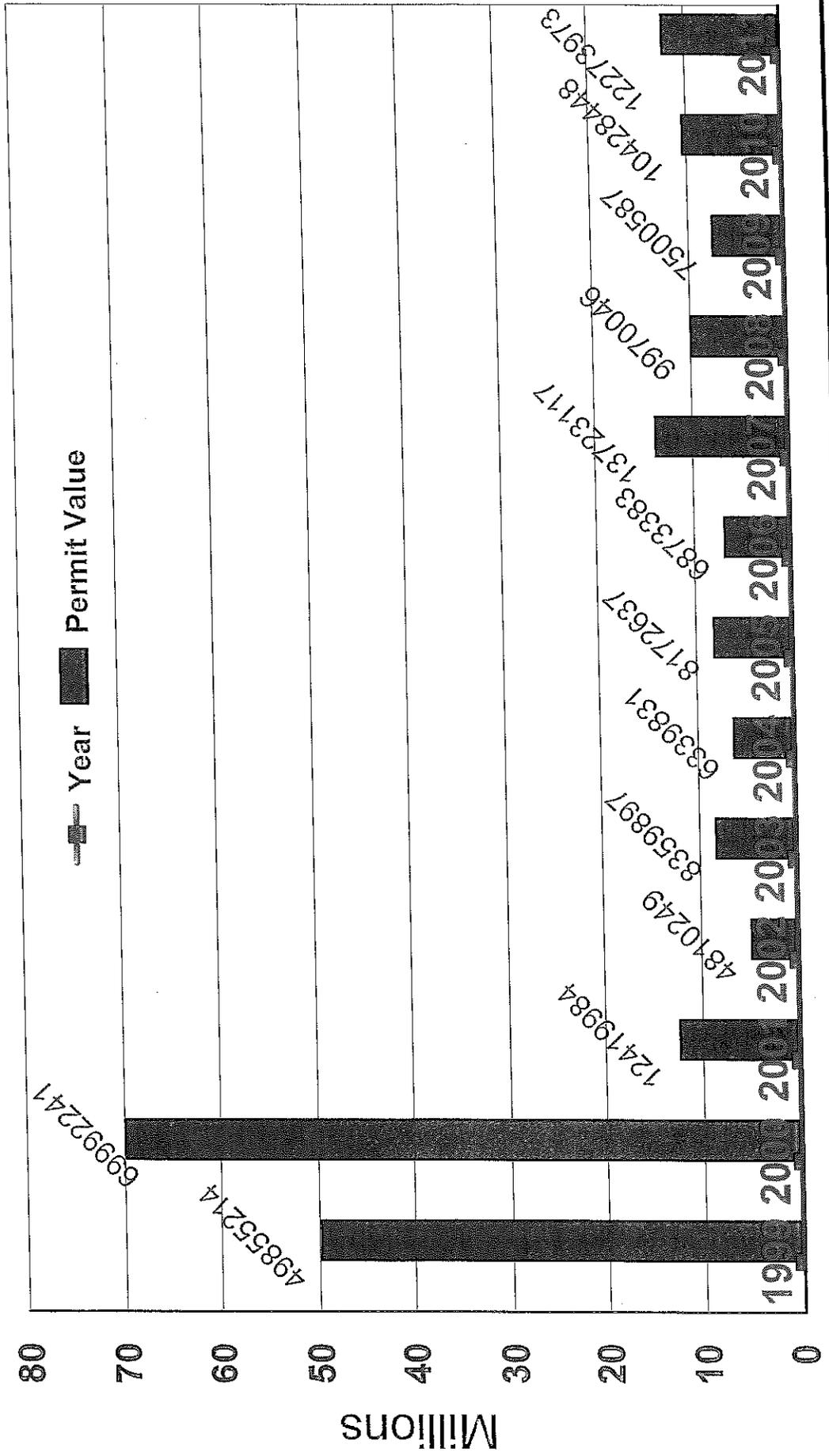
Residential CIPP



Fiscal Years

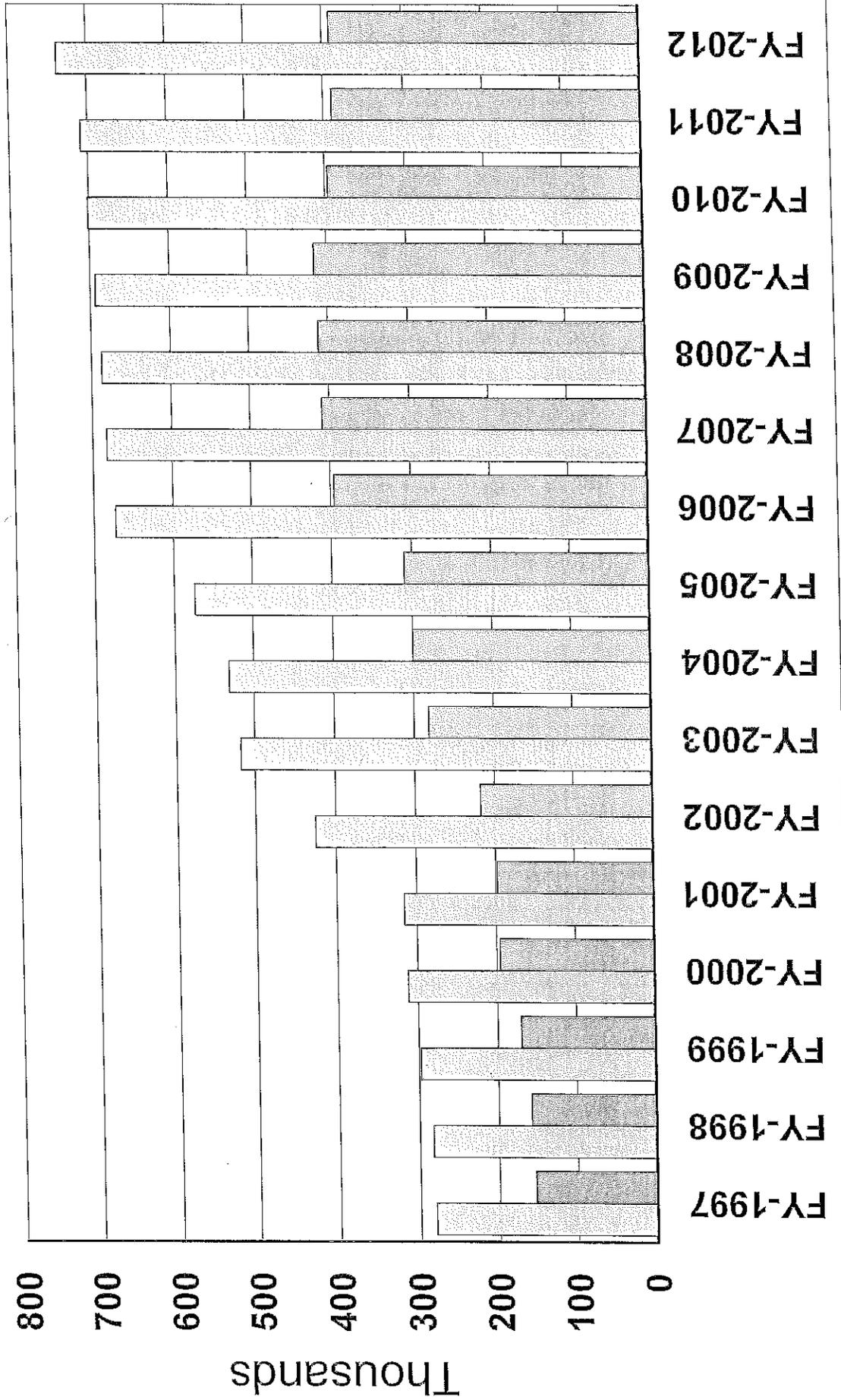
COMMERCIAL/INDUSTRIAL BUILDING PERMITS

Building Permits
1999-2011



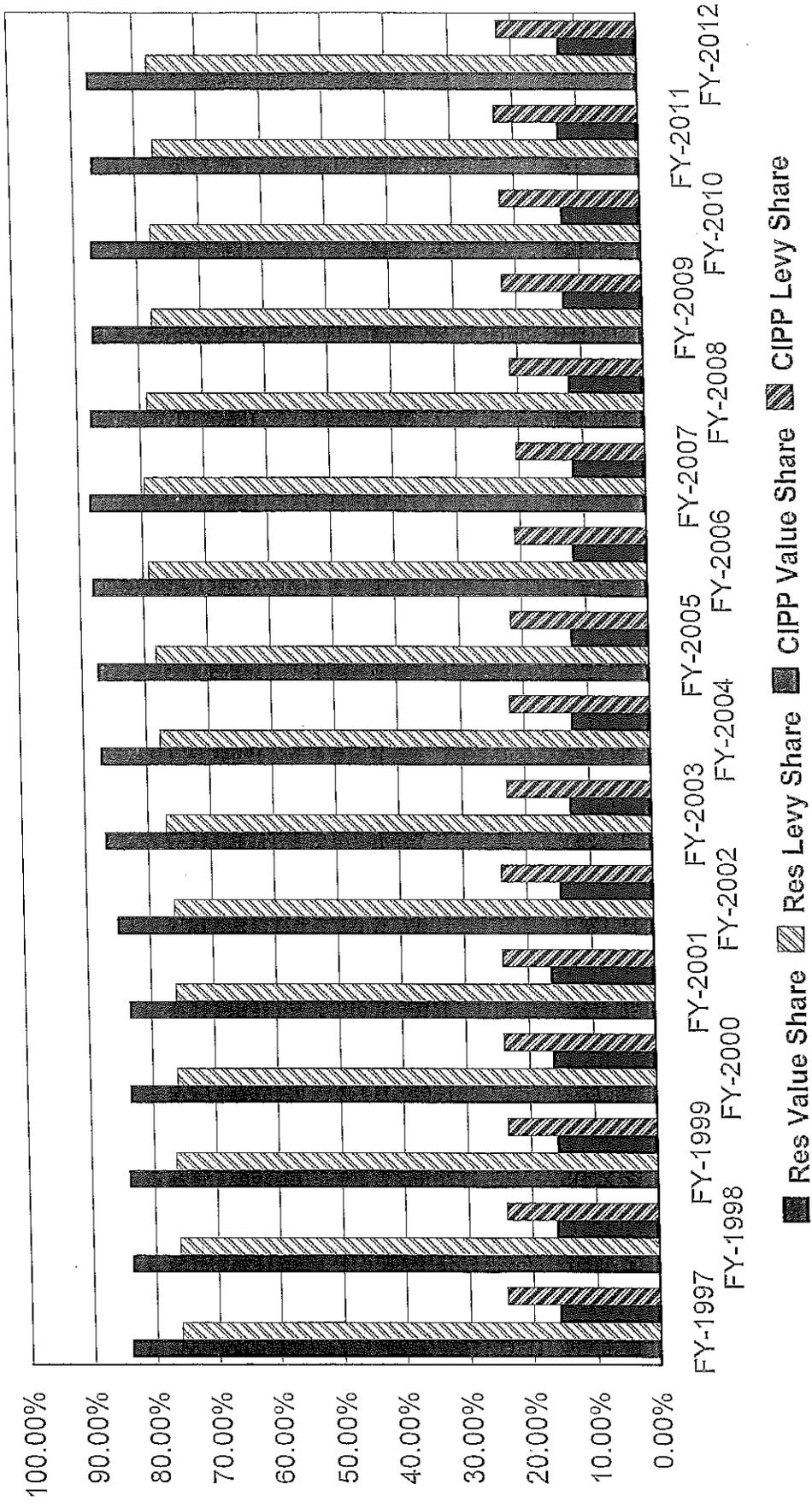
Average Valuation History

□ 1 FAMILY ■ CONDO

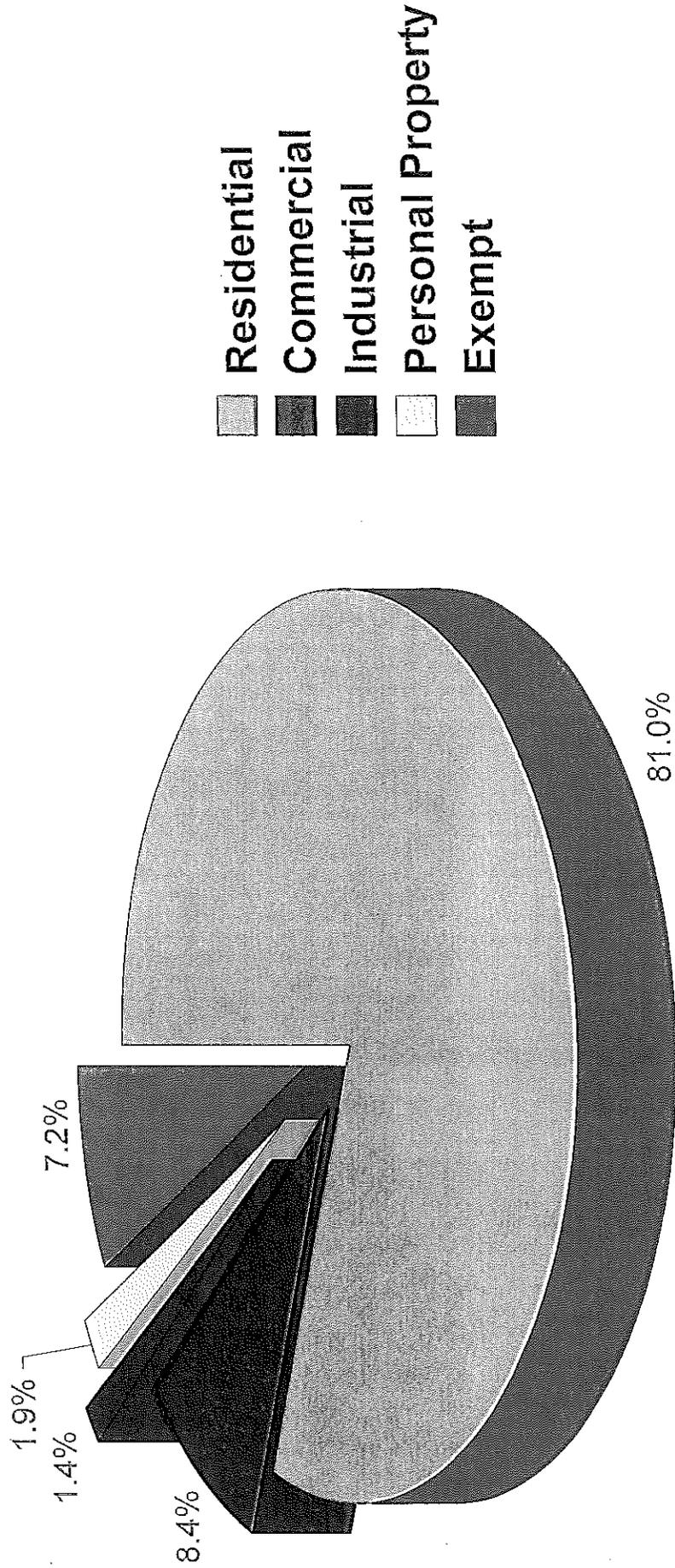


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Value vs Levy Share



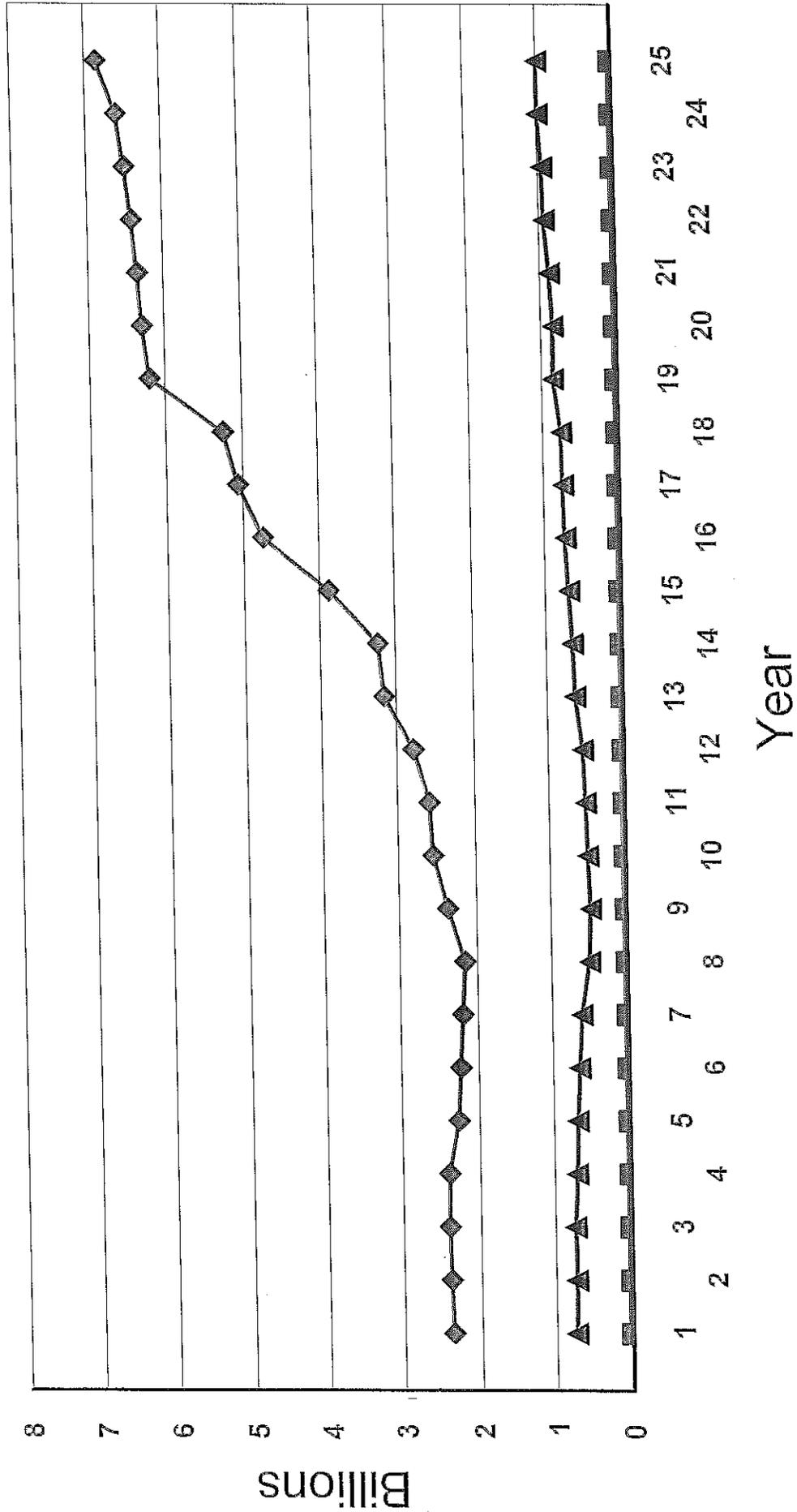
Value Distribution FY 2012



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Distribution by Property Class FY 1988 to FY 2012

Year
 Residential
 Comm/Ind/PP



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Year to Year Change in Total Valuation Residential and CIPP

Classification	Value	% Share of Total	% Chg Prior Yr
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Total valuation for FY 12

Residential Property	\$6,840,404,198	87.3264%	3.85% from FY 11
Commercial, Industrial Personal Property	\$992,745,352	12.6736%	.031% from FY 11
Total Real and Personal Property	\$7,833,149,550	100.00%	3.39% from FY 11

Overall value percent change since 1988

Residential Property (1988)	\$2,365,409,690	76.50%	
	(2012) \$6,840,404,198	87.33%	189.18% from 178.45% FY 11
Comm/Ind/PP (1988)	\$726,542,165	23.50%	
	(2012) \$992,745,352	12.67%	36.63% from 36.22% FY 11
Total Real and Personal Property (1988)	\$3,091,951,855	100.00%	
	(2012) \$7,833,149,550	100.00%	153.33% from 145.03% FY 11

Style/Sample Size	Year Bldg	Liv. Area	Lnq% Ac	FY 11 Bldg	FY 11 Land	FY 11 AV	FY 12 Bldg	FY 12 Land	FY 12 AV	%Chg 11-12	%Chg 10-11	Taxes 11	Taxes 12	%Chg Tax
Two Family--29	1894	2413	0.33	162334	360941	523276	163948	362431	526379	0.006	0.0000	5704	5769	0.011
Bungalow--16	1921	1420	0.28	128744	376675	505419	142581	366756	509338	0.008	-0.0039	5509	5582	0.013
Colonial--206	1931	2045	0.38	206456	417211	623667	223647	416539	640185	0.026	0.0024	6798	7016	0.032
Conventional--28	1908	1864	0.29	160089	378171	538261	174314	378154	552468	0.026	-0.0005	5867	6055	0.032
Cape--178	1945	1693	0.30	157622	392189	549811	175558	390662	566220	0.030	-0.0005	5993	6206	0.036
Garrison--84	1952	1960	0.34	201339	414257	615596	217670	413079	630749	0.025	-0.0009	6710	6913	0.030
Old Style--72	1910	1772	0.33	148971	376579	554125	160811	375468	536279	-0.032	-0.0003	6040	5878	-0.027
Ranch--141	1952	1327	0.31	123157	374351	497508	136572	373294	509866	0.025	0.0008	5423	5588	0.030
Raised Ranch--73	1959	1459	0.36	177864	398052	575916	196493	398052	594545	0.032	0.0002	6277	6516	0.038
Split Level--70	1958	1498	0.31	176574	370950	547524	193494	370950	564444	0.031	-0.0040	5968	6186	0.037
Duplex--19	1963	2289	0.24	141400	368589	509989	134021	368589	502611	-0.014	0.0000	5559	5509	-0.009
Overall Averages	1936	1794	0.32	162232	384361	549190	174465	383089	557553	0.015	-0.0006	5986	6111	0.020
Total Single/2F Fam	8346												% Chg Tax	5.00%
Sample size	935												% Chg Tax	3.40%
Yr Bldg--Last Sale prior to 1975													% Chg Tax	3.40%
% Sample used in analysis	98%												% Chg Tax	2.04%
% Chg assessed value FY 05-06	18%												% Chg Tax	2.04%
% Chg assessed value FY 06-07	-1%												% Chg Tax	2.04%
% Chg assessed value FY 07-08	-0.8%												% Chg Tax	2.04%
% Chg assessed value FY 08-09	-1.1%												% Chg Tax	2.04%
% Chg assessed value FY 09-10	-0.85%												% Chg Tax	2.04%

#	Street	Liv area	Yr Blt	Sale Date	Sale \$	Discount	FY 12 Value	ASR
2010 Sales w/Discount								
118	SACHEM RD	864	1953	12/10/2010	379000	80	401800	1.06
137	HUNNEWELL ST	1045	1925	2/26/2010	382000	80	376300	0.99
73	EVELYN RD	1080	1952	1/8/2010	490000	80	470500	0.96
37	LAKE DR	1128	1954	8/2/2010	500000	80	506300	1.01
120	NOANETT RD	1200	1960	5/6/2010	509000	80	488400	0.96
21	JAYNE RD	1204	1958	11/30/2010	475000	80	470900	0.99
4	AVERY ST	1224	1950	6/15/2010	385000	80	414700	1.08
14	HOLLAND TERR	1232	1914	5/4/2010	460000	80	503600	1.09
86	WEBSTER ST	1235	1951	9/27/2010	438250	80	441400	1.01
22	MERCER RD	1295	1941	3/31/2010	495500	80	502700	1.01
989	GREENDALE AVE	1304	1926	3/31/2010	505000	80	509600	1.01
103	MARKED TREE RD	1316	1955	6/28/2010	468500	80	469100	1.00
33	VALLEY RD	1328	1975	4/30/2010	532500	80	528500	0.99
37	HAZEL LN	1334	1957	7/1/2010	515000	80	482000	0.94
125	ALETHA RD	1340	1955	6/2/2010	585000	80	567500	0.97
99	LINDEN ST	1400	1972	9/28/2010	473150	80	489600	1.03
8	HEMLOCK ST	1402	1940	11/24/2010	514000	80	513500	1.00
124	ELDER RD	1442	1956	8/6/2010	485000	80	511100	1.05
51	PLYMOUTH RD	1446	1927	4/1/2010	583500	80	558500	0.96
22	RIVER PARK ST	1494	1954	7/2/2010	457500	80	433800	0.95
59	FAIRFIELD ST	1498	1940	6/15/2010	585000	80	572800	0.98
721	GREENDALE AVE	1508	1957	6/23/2010	566000	80	542600	0.96
11	WEBSTER ST	1511	1958	10/15/2010	442500	80	434500	0.98
17	ALDER BROOK LN	1516	1922	3/19/2010	498500	80	506500	1.02
118	CONCORD ST	1516	1961	10/1/2010	616000	80	651100	1.06
5	LONGFELLOW RD	1518	1949	8/26/2010	571000	80	556200	0.97
1490	GREAT PLAIN AVE	1560	1977	7/28/2010	517000	80	514900	1.00
130	LINDEN ST	1584	1954	6/24/2010	510000	80	531000	1.04
185	LINDBERGH AVE	1620	1950	9/20/2010	535000	80	555600	1.04
100	VALLEY RD	1627	1942	6/25/2010	454077	80	498100	1.10
37	ELDER RD	1642	1948	6/23/2010	455000	80	455300	1.00
6	BIRDS HILL AVE	1665	1954	6/4/2010	626000	80	613300	0.98
711	GREAT PLAIN AVE	1665	1939	6/16/2010	567500	80	545500	0.96
67	BOND ST	1729	1959	1/6/2010	560000	80	538800	0.96
299	CHARLES RIVER ST	1799	1951	2/26/2010	740000	80	766800	1.04
494	HIGH ROCK ST	1970	1949	11/16/2010	600000	80	593100	0.99
83	WARREN ST	2058	1910	12/10/2010	659362	80	650900	0.99
83	BIRD ST	2204	1954	6/25/2010	618000	80	642000	1.04
254	BROAD MEADOW RD	2355	1950	10/14/2010	720000	80	697700	0.97
869	CHARLES RIVER ST	2779	1979	7/23/2010	910000	80	895200	0.98
							Sales Median	0.99

#	Street	Liv area	Yr Blt	Sale Date	Sale \$	Discount	FY 12 Value	ASR
2010 Sales w/o Discount								
84	FAIR OAKS PK	3392	1923	1/29/2010	1105000	0	1007500	0.91
135	HARRIS AVE	3343	1930	3/15/2010	1260000	0	1215900	0.97
40	POND ST	2350	1955	3/25/2010	776000	0	716700	0.92
36	FAIRFIELD ST	2767	1947	4/23/2010	871230	0	828000	0.95
3	CENTRAL TERR	3078	1963	5/14/2010	650000	0	690500	1.06
25	WHITMAN RD	3010	1961	5/21/2010	992500	0	1017200	1.02
781	GREAT PLAIN AVE	2410	1914	5/27/2010	716000	0	666500	0.93
79	SOUTH ST	3168	1926	6/4/2010	904000	0	889500	0.98
272	CHARLES RIVER ST	4978	1954	6/11/2010	1458000	0	1444900	0.99
110	HAWTHORN AVE	2188	1948	6/16/2010	724000	0	678500	0.94
42	LEXINGTON AVE	2072	1938	6/16/2010	733650	0	717200	0.98
45	BIRDS HILL AVE	2387	1935	6/23/2010	812000	0	778200	0.96
95	TOWER AVE	2571	1949	6/23/2010	810000	0	734700	0.91
232	MAY ST	2078	1926	6/25/2010	800000	0	724000	0.91
25	OTIS ST	3404	1912	6/29/2010	1195000	0	1173800	0.98
381	WARREN ST	2188	1925	7/1/2010	684700	0	671200	0.98
90	FALCON ST	2082	1951	7/14/2010	639000	0	657900	1.03
75	EATON RD	2500	1937	7/15/2010	930000	0	892600	0.96
15	TAYLOR ST	4187	1952	7/15/2010	880000	0	899200	1.02
30	NEHOIDEN ST	2476	1949	7/30/2010	719000	0	703200	0.98
45	JOHN ST	3146	1961	8/12/2010	630000	0	637800	1.01
121	PRINCE ST	2153	1928	8/13/2010	760000	0	678300	0.89
115	BEAUFORT AVE	2314	1931	8/20/2010	750000	0	714800	0.95
29	HOWLAND ST	2924	1884	8/23/2010	665000	0	638400	0.96
70	BIRD ST	3141	1954	8/24/2010	976000	0	897100	0.92
30	DAWSON DR	2753	1959	8/30/2010	786000	0	739000	0.94
63	BROAD MEADOW RD	2210	1950	8/31/2010	667500	0	661900	0.99
33	HIGH ROCK ST	3213	1880	8/31/2010	987500	0	911800	0.92
326	WEBSTER ST	2724	1880	8/31/2010	843950	0	799200	0.95
418	HIGH ROCK ST	2152	1952	9/3/2010	600000	0	609800	1.02
79	LIVINGSTON CIR	2250	1954	9/7/2010	825000	0	832000	1.01
123	HOOVER RD	2558	1941	9/8/2010	602000	0	687500	1.14
84	ELMWOOD RD	2511	1937	9/22/2010	690000	0	752900	1.09
1112	HIGHLAND AVE	2054	1920	9/30/2010	670000	0	664500	0.99
70	GREENDALE AVE	2256	1926	10/18/2010	672000	0	713000	1.06
59	RICHARD RD	2776	1956	11/12/2010	887250	0	781600	0.88
34	GLENDOON RD	2002	1928	11/19/2010	645000	0	634000	0.98
228	EDGEWATER DR	6064	1960	12/3/2010	1885000	0	1714000	0.91
78	WARREN ST	3310	1914	12/13/2010	925000	0	899200	0.97
115	MARKED TREE RD	2411	1902	12/21/2010	615000	0	587900	0.96
							Sales Median	0.97

		Exempt Property Report		FY 2012	
Class Code	Property Type	#	Total Exempt Value		
039	Mixed Use with Partial Exemption	2	\$1,291,920		
340	Riverside Mental Health Offices	1	\$1,809,400		
900	Federal Property	9	\$6,962,500		
901	State Property	13	\$13,797,900		
903	Town Property	160	\$195,842,400		
904	Schools---Private	33	\$227,491,800		
905	Charitable Organizations	28	\$53,704,600		
906	Churches/Religious	31	\$64,200,500		
908	Housing Authority	78	\$45,866,200.00		
Totals		355	\$ 610,967,220		

COMPUTATION OF TAX RATE USING 175% CLASSIFICATION

Total Valuation	\$7,833,149,550	
Residential	\$6,840,404,198	87.3264%
C.I.P.P.	992,745,352	12.6736%
TOTAL	<u>\$7,833,149,550</u>	<u>100.0000%</u>
Tax Levy FY-2012	\$96,300,092.00	

Tax Rate -- No Classification

Levy

Single Rate \$12.29

Tax Rate -- 175% Classification

12.6736 X 1.75	22.1789%	C.I.P.P.
78.8211	77.8211%	RESIDENTIAL
	<u>100.0000%</u>	<u>TOTAL</u>
	\$21,358,276	C.I.P.P. Levy
	\$74,941,816	RESIDENTIAL Levy
	<u>\$96,300,092.00</u>	<u>Total</u>
	<u>Commercial/Industrial</u>	<u>\$21.51</u>
	<u>Residential</u>	<u>\$10.96</u>

Estimated Residential Factor:

0.8911528

89.11528

M

Residential Dollar Chg Comm/Ind Dollar Chg

Fiscal Year Shift

FY-2006	175.00%		
Average Valuation		\$1,200,000	
Change in VALUE over previous		N/A	
Tax Rate		\$17.16	
Taxes Paid		\$406.86	(\$2,448)
Increase over FY-2005			-8.87%

FY-2005	175.00%		
Average Valuation		\$1,200,000	
Change in VALUE over previous		N/A	
Tax Rate		\$18.83	
Taxes Paid		\$488.38	\$324.00
Increase over FY-2004			1.45%

FY-2004	175.00%		
Average Valuation		\$1,200,000	
Change in VALUE over previous		N/A	
Tax Rate		\$18.56	
Taxes paid		\$253.22	\$456.00
Increase over FY-2003			2.09%

FY-2003	175.00%		
Average Valuation		\$1,200,000	
Change in VALUE over previous		13.21%	
Tax Rate		\$18.18	
Taxes paid		\$278.89	\$1,601.80
Increase over FY-2002			7.92%

FY-2002	161.00%		
Average Valuation		\$1,060,000	
Change in VALUE over previous		6.00%	
Tax Rate		\$19.07	
Taxes paid		\$702.70	\$874.20
Increase over FY-2001			4.52%

FY-2001	146.00%		
Average Valuation		\$1,000,000	
Change in VALUE over previous		N/A	
Tax Rate		\$19.34	
Taxes paid		\$131.74	\$460.00
Increase over FY-2000			2.44%

Residential Dollar Chg Comm/Ind Dollar Chg

Fiscal Year Shift

FY-2012	175.00%		
Average Valuation		\$1,200,000	
Change in VALUE over previous		N/A	
Tax Rate		\$21.51	
Taxes Paid		\$25,812.00	\$12.00
Increase over FY-2011			0.05%

FY-2011	175.00%		
Average Valuation		\$1,200,000	
Change in VALUE over previous		N/A	
Tax Rate		\$21.50	
Taxes Paid		\$25,800.00	\$972.00
Increase over FY-2010			3.91%

FY-2010	175.00%		
Average Valuation		\$1,200,000	
Change in VALUE over previous		N/A	
Tax Rate		\$20.69	
Taxes Paid		\$24,828.00	\$1,356.00
Increase over FY-2009			5.78%

FY-2009	175.00%		
Average Valuation		\$1,200,000	
Change in VALUE over previous		N/A	
Tax Rate		\$19.56	
Taxes Paid		\$23,472.00	\$768.00
Increase over FY-2008			3.38%

FY-2008	175.00%		
Average Valuation		\$1,200,000	
Change in VALUE over previous		N/A	
Tax Rate		\$18.92	
Taxes Paid		\$22,704.00	\$900.00
Increase over FY-2007			4.13%

FY-2007	175.00%		
Average Valuation		\$1,200,000	
Change in VALUE over previous		N/A	
Tax Rate		\$18.17	
Taxes Paid		\$21,804.00	\$1,212.00
Increase over FY-2006			5.89%

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What If... Scenario Worksheet

CLASS	VALUE	%
Res	6,840,404,198	87.3264%
O/S	0	0.0000%
Com	710,846,482	9.0748%
Ind	121,241,400	1.5478%
PP	160,657,470	2.0510%
Total	7,933,149,550	100.0000%

↓ PAGE DOWN TO COMPLETE DATA ENTRY ↓

CLASSIFICATION OPTIONS

Residential Exempt	
Small Commercial Exemption	
LEVY	
Estimated Levy	\$96,300,092
Single Tax Rate	12.29

Note:
This table should be used for planning purposes only. Actual calculations may differ slightly due to rounding. For actual calculations, complete Recap.

CIP Shift	Share Percentages				Levy Amounts				Estimated Tax Rates				
	Res	O/S	Com	Ind	Res	O/S	Com	Ind	Res	O/S	Com	Ind	PP
1.01	99.8540	0.0000	9.1856	1.5633	83,973,316	0	8,625,479	1,505,437	1,994,861	12.28	12.42	12.42	12.42
1.02	99.7097	0.0000	9.2663	1.5768	83,661,268	0	8,913,870	1,520,342	2,014,812	12.26	12.54	12.54	12.54
1.03	99.5646	0.0000	9.3471	1.5942	83,729,221	0	9,001,260	1,535,248	2,034,363	12.24	12.66	12.66	12.66
1.04	99.4195	0.0000	9.4373	1.6097	83,607,174	0	9,098,651	1,550,153	2,054,114	12.22	12.79	12.79	12.79
1.05	99.2744	0.0000	9.5286	1.6252	83,485,126	0	9,179,042	1,565,059	2,073,865	12.20	12.91	12.91	12.91
1.06	99.1292	0.0000	9.6193	1.6407	83,363,079	0	9,263,433	1,579,964	2,093,616	12.19	13.03	13.03	13.03
1.07	98.9841	0.0000	9.7101	1.6561	83,241,032	0	9,350,824	1,594,869	2,113,367	12.17	13.15	13.15	13.15
1.08	98.8390	0.0000	9.8008	1.6716	83,118,985	0	9,438,215	1,609,774	2,133,118	12.15	13.28	13.28	13.28
1.09	98.6938	0.0000	9.8916	1.6871	82,996,937	0	9,525,606	1,624,680	2,152,870	12.13	13.40	13.40	13.40
1.10	98.5487	0.0000	9.9823	1.7026	82,874,890	0	9,612,997	1,639,585	2,172,621	12.12	13.52	13.52	13.52
1.11	98.4036	0.0000	10.0731	1.7181	82,752,843	0	9,700,387	1,654,490	2,192,372	12.10	13.65	13.65	13.65
1.12	98.2584	0.0000	10.1638	1.7335	82,630,796	0	9,787,778	1,669,396	2,212,123	12.08	13.77	13.77	13.77
1.13	98.1133	0.0000	10.2546	1.7490	82,508,748	0	9,875,169	1,684,301	2,231,874	12.06	13.89	13.89	13.89
1.14	97.9682	0.0000	10.3453	1.7645	82,386,701	0	9,962,560	1,699,206	2,251,625	12.04	14.02	14.02	14.02
1.15	97.8231	0.0000	10.4361	1.7800	82,264,653	0	10,049,951	1,714,111	2,271,376	12.03	14.14	14.14	14.14
1.16	97.6779	0.0000	10.5268	1.7954	82,142,606	0	10,137,342	1,729,017	2,291,127	12.01	14.26	14.26	14.26
1.17	97.5328	0.0000	10.6176	1.8109	82,020,559	0	10,224,733	1,743,922	2,310,878	11.99	14.38	14.38	14.38
1.18	97.3877	0.0000	10.7083	1.8264	81,898,512	0	10,312,124	1,758,827	2,330,629	11.97	14.51	14.51	14.51
1.19	97.2425	0.0000	10.7991	1.8419	81,776,464	0	10,399,514	1,773,733	2,350,380	11.95	14.63	14.63	14.63
1.20	97.0974	0.0000	10.8898	1.8574	81,654,417	0	10,486,905	1,788,638	2,370,132	11.94	14.75	14.75	14.75
1.21	96.9523	0.0000	10.9806	1.8728	81,532,370	0	10,574,296	1,803,543	2,389,883	11.92	14.88	14.88	14.88
1.22	96.8071	0.0000	11.0713	1.8883	81,410,322	0	10,661,687	1,818,449	2,409,634	11.90	15.00	15.00	15.00
1.23	96.6620	0.0000	11.1621	1.9038	81,288,275	0	10,749,078	1,833,354	2,429,385	11.88	15.12	15.12	15.12
1.24	96.5169	0.0000	11.2528	1.9193	81,166,228	0	10,836,469	1,848,259	2,449,136	11.87	15.24	15.24	15.24
1.25	96.3718	0.0000	11.3436	1.9347	81,044,181	0	10,923,860	1,863,165	2,468,887	11.85	15.37	15.37	15.37

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What if...Scenario Worksheet

C/P Shift	Res Factor	Share Percentages				Levy Amounts				Estimated Tax Rates						
		Res	O/S	Com	Ind	Res	O/S	Com	Ind	Res	O/S	Com	Ind	PP		
1.26	96.2266	84.0312	0.0000	11.4343	1.9502	2.5843	100.0000	100.0000	80.922,133	0	11,011,251	1,876,070	2,468,638	11.83	15.49	15.49
1.27	96.0815	83.9045	0.0000	11.5251	1.9657	2.6048	100.0000	100.0000	80.860,086	0	11,099,641	1,892,975	2,509,389	11.81	15.61	15.61
1.28	95.9364	83.7777	0.0000	11.6158	1.9812	2.6253	100.0000	100.0000	80.878,039	0	11,180,032	1,907,881	2,528,140	11.79	15.74	15.74
1.29	95.7912	83.6510	0.0000	11.7068	1.9967	2.6458	100.0000	100.0000	80.545,991	0	11,273,423	1,922,796	2,547,691	11.78	15.86	15.86
1.30	95.6461	83.5243	0.0000	11.7973	2.0121	2.6663	100.0000	100.0000	80.433,944	0	11,360,514	1,937,691	2,567,643	11.76	15.98	15.98
1.31	95.5010	83.3975	0.0000	11.8881	2.0276	2.6868	100.0000	100.0000	80.311,897	0	11,448,205	1,952,597	2,587,394	11.74	16.11	16.11
1.32	95.3559	83.2708	0.0000	11.9788	2.0431	2.7073	100.0000	100.0000	80.188,850	0	11,535,596	1,967,502	2,607,145	11.72	16.23	16.23
1.33	95.2107	83.1441	0.0000	12.0695	2.0586	2.7278	100.0000	100.0000	80.067,802	0	11,622,987	1,982,407	2,626,896	11.71	16.35	16.35
1.34	95.0656	83.0173	0.0000	12.1603	2.0741	2.7483	100.0000	100.0000	79.945,755	0	11,710,378	1,997,313	2,646,647	11.69	16.47	16.47
1.35	94.9205	82.8906	0.0000	12.2510	2.0895	2.7688	100.0000	100.0000	79.823,708	0	11,797,769	2,012,218	2,666,398	11.67	16.60	16.60
1.36	94.7753	82.7638	0.0000	12.3418	2.1050	2.7894	100.0000	100.0000	79.701,660	0	11,885,159	2,027,123	2,686,149	11.65	16.72	16.72
1.37	94.6302	82.6371	0.0000	12.4325	2.1205	2.8099	100.0000	100.0000	79.579,613	0	11,972,550	2,042,028	2,705,900	11.63	16.84	16.84
1.38	94.4851	82.5104	0.0000	12.5233	2.1360	2.8304	100.0000	100.0000	79.457,566	0	12,059,941	2,056,934	2,725,651	11.62	16.97	16.97
1.39	94.3399	82.3836	0.0000	12.6140	2.1514	2.8509	100.0000	100.0000	79.335,518	0	12,147,332	2,071,839	2,745,402	11.60	17.09	17.09
1.40	94.1948	82.2569	0.0000	12.7048	2.1669	2.8714	100.0000	100.0000	79.213,471	0	12,234,723	2,086,744	2,765,153	11.58	17.21	17.21
1.41	94.0497	82.1302	0.0000	12.7955	2.1824	2.8919	100.0000	100.0000	79.091,424	0	12,322,114	2,101,650	2,784,905	11.56	17.33	17.33
1.42	93.9046	82.0034	0.0000	12.8863	2.1979	2.9124	100.0000	100.0000	78.969,377	0	12,409,505	2,116,555	2,804,656	11.54	17.46	17.46
1.43	93.7594	81.8767	0.0000	12.9770	2.2134	2.9329	100.0000	100.0000	78.847,329	0	12,496,896	2,131,460	2,824,407	11.53	17.58	17.58
1.44	93.6143	81.7500	0.0000	13.0678	2.2288	2.9534	100.0000	100.0000	78.725,282	0	12,584,286	2,146,366	2,844,158	11.51	17.70	17.70
1.45	93.4692	81.6232	0.0000	13.1585	2.2443	2.9739	100.0000	100.0000	78.603,235	0	12,671,677	2,161,271	2,863,909	11.49	17.83	17.83
1.46	93.3240	81.4965	0.0000	13.2493	2.2598	2.9945	100.0000	100.0000	78.481,187	0	12,759,068	2,176,176	2,883,660	11.47	17.95	17.95
1.47	93.1789	81.3697	0.0000	13.3400	2.2753	3.0150	100.0000	100.0000	78.359,140	0	12,846,459	2,191,082	2,903,411	11.46	18.07	18.07
1.48	93.0338	81.2430	0.0000	13.4308	2.2907	3.0355	100.0000	100.0000	78.237,093	0	12,933,850	2,205,987	2,923,162	11.44	18.19	18.19
1.49	92.8886	81.1163	0.0000	13.5215	2.3062	3.0560	100.0000	100.0000	78.115,046	0	13,021,241	2,220,892	2,942,913	11.42	18.32	18.32
1.50	92.7435	80.9895	0.0000	13.6123	2.3217	3.0765	100.0000	100.0000	77.992,998	0	13,108,632	2,235,798	2,962,664	11.40	18.44	18.44

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What if...Scenario Worksheet

C/P Shrt	Res Factor	Share Percentages				Levy Amounts				Estimated Tax Rates								
		Res	O/S	Com	Ind	PP	Total	Res	O/S	Com	Ind	PP	Total	Res	O/S	Com	Ind	PP
1.51	92.5964	80.8628	0.0000	13.7030	2.3372	3.0970	100.0000	77,870,951	0	13,198,023	2,250,703	2,982,416	96,300,092	11.38	18.56	18.56	18.56	18.56
1.52	92.4533	80.7351	0.0000	13.7938	2.3527	3.1175	100.0000	77,748,904	0	13,283,413	2,263,608	3,002,167	96,300,092	11.37	18.69	18.69	18.69	18.69
1.53	92.3081	80.6083	0.0000	13.8845	2.3681	3.1380	100.0000	77,626,856	0	13,370,804	2,280,514	3,021,918	96,300,092	11.35	18.81	18.81	18.81	18.81
1.54	92.1630	80.4826	0.0000	13.9753	2.3836	3.1585	100.0000	77,504,809	0	13,458,195	2,295,419	3,041,669	96,300,092	11.33	18.93	18.93	18.93	18.93
1.55	92.0179	80.3559	0.0000	14.0660	2.3991	3.1790	100.0000	77,382,762	0	13,545,586	2,310,324	3,061,420	96,300,092	11.31	19.06	19.06	19.06	19.06
1.56	91.8727	80.2291	0.0000	14.1568	2.4146	3.1986	100.0000	77,260,715	0	13,632,977	2,325,230	3,081,171	96,300,092	11.29	19.18	19.18	19.18	19.18
1.57	91.7275	80.1024	0.0000	14.2475	2.4300	3.2201	100.0000	77,138,667	0	13,720,368	2,340,135	3,100,922	96,300,092	11.28	19.30	19.30	19.30	19.30
1.58	91.5825	79.9756	0.0000	14.3383	2.4455	3.2406	100.0000	77,016,620	0	13,807,759	2,355,040	3,120,673	96,300,092	11.26	19.42	19.42	19.42	19.42
1.59	91.4374	79.8489	0.0000	14.4290	2.4610	3.2611	100.0000	76,894,573	0	13,895,150	2,369,945	3,140,424	96,300,092	11.24	19.55	19.55	19.55	19.55
1.60	91.2922	79.7222	0.0000	14.5198	2.4765	3.2816	100.0000	76,772,525	0	13,982,540	2,384,851	3,160,175	96,300,092	11.22	19.67	19.67	19.67	19.67
1.61	91.1471	79.5954	0.0000	14.6105	2.4920	3.3021	100.0000	76,650,478	0	14,069,931	2,399,756	3,179,927	96,300,092	11.21	19.79	19.79	19.79	19.79
1.62	91.0020	79.4687	0.0000	14.7013	2.5074	3.3226	100.0000	76,528,431	0	14,157,322	2,414,661	3,199,678	96,300,092	11.19	19.92	19.92	19.92	19.92
1.63	90.8568	79.3420	0.0000	14.7920	2.5229	3.3431	100.0000	76,406,383	0	14,244,713	2,429,567	3,219,429	96,300,092	11.17	20.04	20.04	20.04	20.04
1.64	90.7117	79.2152	0.0000	14.8828	2.5384	3.3636	100.0000	76,284,336	0	14,332,104	2,444,472	3,239,180	96,300,092	11.15	20.16	20.16	20.16	20.16
1.65	90.5666	79.0885	0.0000	14.9735	2.5539	3.3841	100.0000	76,162,289	0	14,419,495	2,459,377	3,258,931	96,300,092	11.13	20.28	20.28	20.28	20.28
1.66	90.4214	78.9618	0.0000	15.0642	2.5693	3.4047	100.0000	76,040,242	0	14,506,886	2,474,283	3,278,682	96,300,092	11.12	20.41	20.41	20.41	20.41
1.67	90.2763	78.8350	0.0000	15.1550	2.5848	3.4252	100.0000	75,918,194	0	14,594,277	2,489,188	3,298,433	96,300,092	11.10	20.53	20.53	20.53	20.53
1.68	90.1312	78.7083	0.0000	15.2457	2.6003	3.4457	100.0000	75,796,147	0	14,681,667	2,504,093	3,318,184	96,300,092	11.08	20.65	20.65	20.65	20.65
1.69	89.9861	78.5815	0.0000	15.3365	2.6158	3.4662	100.0000	75,674,100	0	14,769,058	2,519,999	3,337,935	96,300,092	11.06	20.78	20.78	20.78	20.78
1.70	89.8409	78.4548	0.0000	15.4272	2.6313	3.4867	100.0000	75,552,052	0	14,856,449	2,533,904	3,357,686	96,300,092	11.04	20.90	20.90	20.90	20.90
1.71	89.6956	78.3281	0.0000	15.5180	2.6467	3.5072	100.0000	75,430,005	0	14,943,840	2,548,809	3,377,437	96,300,092	11.03	21.02	21.02	21.02	21.02
1.72	89.5507	78.2013	0.0000	15.6087	2.6622	3.5277	100.0000	75,307,958	0	15,031,231	2,563,715	3,397,189	96,300,092	11.01	21.15	21.15	21.15	21.15
1.73	89.4065	78.0745	0.0000	15.6995	2.6777	3.5482	100.0000	75,185,911	0	15,118,622	2,578,620	3,416,940	96,300,092	10.99	21.27	21.27	21.27	21.27
1.74	89.2604	77.9479	0.0000	15.7902	2.6932	3.5687	100.0000	75,063,863	0	15,206,013	2,593,525	3,436,691	96,300,092	10.97	21.39	21.39	21.39	21.39
1.75	89.1153	77.8211	0.0000	15.8810	2.7086	3.5892	100.0000	74,941,816	0	15,293,404	2,608,431	3,456,442	96,300,092	10.96	21.51	21.51	21.51	21.51

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	Number of Sales		Oct-11	% Chg 10-11	2010 YTD	2011 YTD	% Chg 10-11
	Oct-10	Oct-11					
Single Family	17	19	11.76%	336	305	-9.23%	
Condo	3	1	-66.67%	39	32	-17.95%	
All Sales	24	21	-12.50%	398	413	3.77%	

	Median Sale Price		Oct-11	% Chg 10-11	2010 YTD	2011 YTD	% Chg 10-11
	Oct-10	Oct-11					
Single Family	\$ 570,000	600000	5.26%	\$ 630,000	650000	3.17%	
Condo	\$ 240,000	237000	-1.25%	\$ 375,000	420000	12.00%	
All Sales	\$ 570,000	535000	-6.14%	\$ 625,000	640000	2.40%	

AD#12642608
Needham Times 11/24/11

**PROPERTY TAX
LEGAL NOTICE
Town of Needham
Property Tax Classification Hearing**

The Board of Selectmen will hold a Public Hearing in Powers Hall at the Town Hall 1471 Highland Ave on Tuesday December 6, 2011 at 7:00 PM regarding the allocation of the FY 2012 tax levy among the various classes of property in the town. This hearing, which is required by state law, will give interested citizens the opportunity to comment on local property tax policy as it will be applied during FY 2012. All real estate in the Town is classified according to use.

The allocation of the burden of the tax levy may be adjusted between the Residential and Commercial/Industrial classes, within certain limits, by the Board of Selectmen. Relevant data and information will be provided at this hearing by the Assessors. All interested parties, and/or parties wishing to be heard will be afforded an opportunity to comment at this time. In addition, written comments to both Boards may be sent, by e-mail or postal mail c/o Board of Selectmen, Town Hall, 1471 Highland Ave., Needham, MA 02492.

AD#12640583
Needham Times 11/24/11

**TAX CLASSIFICATION HEARING
LEGAL NOTICE
Town of Needham
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AD#12640117
Times 11/24/11

THURSDAY

Board of Selectmen

AGENDA FACT SHEET for December 6, 2011

Agenda Item: Change of Manager, The Needham Golf Club

Presenter: Brenda Budge, Proposed Manager

1. BRIEF DESCRIPTION OF TOPIC TO BE DISCUSSED:

The Needham Golf Club, 49 Green Street, has requested a change in manager. Our review indicates that Ms. Budge meets the statutory requirements to serve as a manager of a facility licensed to dispense alcohol.

2. VOTE REQUIRED BY BOARD OF SELECTMEN: [YES] NO (circle one)

Suggested Motion: Move that the Board of Selectmen approve and sign an application for a Change in Manager to Brenda Budge for The Needham Golf Club, 49 Green Street, Needham and to forward this application to the ABCC for approval.

3. BACK UP INFORMATION ATTACHED:

1. Petition for Change of License
2. Personal Information Form
3. Manager Application
4. Serve Safe Certificate
5. Bickford's Family Restaurant vote of Board of Directors
6. Copies of checks for payment of associated processing fees

4. SIGN OFF/APPROVAL REQUIRED:

a.	Town Manager	yes	no	NA	_____
b.	Town Counsel	yes	no	NA	_____
c.	Finance Director	yes	no	NA	_____
d.	<u>ABCC</u>	[yes]	no	NA	_____

Disposition by BOS

Action taken: _____ **Present on future Agenda:** _____

Refer to/Inform: _____ **Report back to BOS on:** _____

The Commonwealth of Massachusetts
Alcoholic Beverages Control Commission
239 Causeway Street
Boston, MA 02114
www.mass.gov/abcc

PETITION FOR CHANGE OF LICENSE

ABCC License Number

City/Town

The licensee respectfully petitions the Licensing Authorities to approve the following transactions:

- Change of Manager
- Alteration of Premises
- Pledge of License/Stock
- Cordial & Liqueurs
- Change of Corporate Name/DBA
- Change of Location
- Change of License Type (\$12 ONLY, e.g. "club" to "restaurant")

Change of Manager

Last-Approved Manager:

Requested New Manager:

Pledge of License /Stock

Loan Principal Amount: \$ Interest Rate:

Payment Term: Lender:

Change of Corporate Name/DBA

Last-Approved Corporate Name/DBA:

Requested New Corporate Name/DBA:

Change of License Type

Last-Approved License Type:

Requested New License Type:

Alteration of Premises: (must fill out attached financial information form)

Description of Alteration:

Change of Location: (must fill out attached financial information form)

Last-Approved Location:

Requested New Location:

Signature of Licensee

(If a Corporation/LLC, by its authorized representative)

Date Signed

The Commonwealth of Massachusetts
Alcoholic Beverages Control Commission
239 Causeway Street
Boston, MA 02114
www.mass.gov/abcc

Personal Information Form

1. Licensee Information:

Legal Name of Licensee:	The Needham Golf Club, Inc	Business Name (d/b/a):			
Address:	49 Green Street	ABCC License Number: (If existing licensee)	77000006		
City/Town:	Needham	State:	MA	Zip Code:	02492
Phone Number of Premise:	781-444-5548	EIN of License:	041-65-5650		

2. Personal Information:

Individual Name:	Brenda A. Budge	Home Phone Number:	617-244-2072		
Address:	31 Ithaca Circle	E-mail Address:	bbudge@needhamgolfclub.com		
City/Town:	Newton	State:	MA	Zip Code:	02462
Social Security Number:	012-345-678	Date of Birth:			
Place of Employment:	The Needham Golf Club				

Have you ever been convicted of a state, federal or military crime? Yes No

If yes, attach an affidavit as to all charges and disposition.

3. Financial Interest:

Provide a detailed description of your direct or indirect, beneficial or financial interest in this license.

None

IMPORTANT ATTACHMENTS: For all cash contributions, attach last 3 months of bank statements for the source(s) of this cash.

If additional space is needed, please use the last page

I hereby swear under the pains and penalties of perjury that the information I have provided in this application is true and accurate:

Signature

Brenda A. Budge

Date

11/21/2011

Title

Club Manager

(If Corporation/LLC Representative)

The Commonwealth of Massachusetts
Alcoholic Beverages Control Commission
239 Causeway Street
Boston, MA 02114
www.mass.gov/abcc

Manager Application

All proposed managers are required to complete a Personal Information Form, and attach a copy of the corporate vote authorizing this action and appointing a manager.

1. Licensee Information:

Legal Name of Licensee:	The Needham Golf Club, Inc	Business Name (d/b/a):	Needham Golf Club		
Address:	49 Green Street				
City/Town:	Needham	State:	MA	Zip Code:	02492
ABCC License Number: (If existing licensee)	077000006	Phone Number of Premise	781-444-5548		

2. Manager Information:

Name:	Brenda A. Budge	Cell Phone Number:	781-898-4915
Are you a U.S. Citizen: Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>	Court and Date of Naturalization:		
(Submit proof of citizenship and/or naturalization such as Voter's Certificate, Birth Certificate or Naturalization Papers)			
List the number of hours per week you will spend on the licensed premises:	50-60		
Have you ever been charged or convicted of a state, federal or military crime? Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>	If yes, attach an affidavit as to all charges and disposition.		
Do you now, or have you ever, held any direct or indirect, beneficial or financial interest in a license to sell alcoholic beverages? Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>	If yes, please describe:		
Have you ever been the Manager of Record of a license to sell alcoholic beverages that has been suspended, revoked or cancelled? Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>	If yes, please describe:		
Have you ever been the Manager of Record of a license that was issued by this Commission? Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>	If yes, please describe: Framingham Country Club, PO Box 2284, Framingham, MA		
Please list your employment for the past ten years (Dates, Position, Employer, Address and Telephone):			
Framingham Country Club Club, Framingham, MA, 508-872-9790, Manager the past 10 years. (2001-2010)			

If additional space is needed, please use the last page

I hereby swear under the pains and penalties of perjury that the information I have provided in this application is true and accurate:

Signature

Brenda A. Budge

Digitally signed by Brenda A. Budge
DN: cn=Brenda A. Budge, o=The Needham Golf Club,
ou=Needham Golf Club, email=budge@needhamgolfclub.com, c=US
Date: 2011.11.21 16:06:49 -0500

Date

11/21/2011

Additional Space

Please note which question you are using this space for.

A large, empty rectangular box with a thin black border, occupying most of the page below the text. It is intended for students to write their answers to questions.

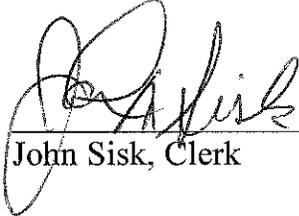
CERTIFICATE OF CORPORATE VOTE
OF
NEEDHAM GOLF CLUB, INC.

At a meeting of the Directors of the Needham Golf Club, Inc., (the Corporation), duly called and held at the principal office of the Corporation at Needham, Massachusetts, on October 18, 2011, a majority of directors being present, it was

VOTED: To appoint Brenda Budge as Manager of the Alcoholic Beverage License, with the full authority and control of the licensed premises described in the License and of the conduct of the business therein relative to the sale of alcoholic beverages.

A true copy

Attest:



John Sisk, Clerk



49 GREEN STREET, Box 920214, NEEDHAM, MASS. 02492

NEEDHAM BANK
NEEDHAM, MASSACHUSETTS

53-7353/2113

11/21/2011

PAY TO THE ORDER OF ABCC

\$ **200.00

Two hundred and 00/100 *****

DOLLARS

ABCC

THE NEEDHAM GOLF CLUB
PRESIDENT - TREASURER

MEMO



⑈002543⑈ ⑆211373539⑆ 590220853⑈

THIS DOCUMENT CONTAINS SENSITIVE INFORMATION. TO OBTAIN A COPY OF THIS DOCUMENT, CONTACT THE FEDERAL BUREAU OF INVESTIGATION AT (617) 624-6000.

Board of Selectmen

AGENDA FACT SHEET for 12/6/11

Agenda Item: Needham Tercentennial Report

Presenter(s): Bill Tilburg, Valerie Herman, Needham 300 Committee

1. BRIEF DESCRIPTION OF TOPIC TO BE DISCUSSED:

Bill Tilburg and Valerie Herman will provide the Board of Selectmen with a final report on the tercentennial celebration. The Board will recognize and thank Mr. Tilburg, Ms. Herman, the Needham 300 Board of Directors, and all Committee members.

2. VOTE REQUIRED BY BOARD OF SELECTMEN: YES [NO] (circle one)

3. BACK UP INFORMATION ATTACHED:

a. Needham 300 Board of Directors List

4. SIGN OFF/APPROVAL REQUIRED:

a.	Town Manager	yes	no	NA	_____
b.	Town Counsel	yes	no	NA	_____
c.	Finance Director	yes	no	NA	_____
d.	_____	yes	no	NA	_____

Disposition by BOS

Action taken: _____ **Present on future Agenda:** _____

Refer to/Inform: _____ **Report back to BOS on:** _____

**Special thanks to the
Tercentennial Volunteers for
their tireless efforts in a
successful celebration**



NEEDHAM
CELEBRATES

300 Committees
1711-2011

Needham Night at the Pops

Chairperson, Gina McClellan

Members:

Paul Attridge
Leslie Medalie
Tracy Murphy

Fundraising

Chairperson, Ted Ballard

Members:

Bob Cronin
Paula Callanan
Rich Callanan
Barry Coffman
Fred Hilton
Carla Small
Carol Stento
Jim Stento
Laura Schindler
Mary Tibma
Kathy Walker

Beautification

Chairperson, Joseph Quinnan

Vice-Chair, Janę Lischewski

Members:

Becky Gardener
Mike Logan
Cindy Osgood
Brenda Stark
Antonio Vargas

NBA Committee

Chairperson: Louise V. Condon

Members:

Lois Chisholm Marks
Kathy Whitney

Seniors

Chairperson, Penny Gordon

Vice-Chair, Colleen Schaller

Members:

Roma Jean Brown
Clif Holdbrook
Kalpana Shah
Bill Bradley

Program Booklet

Chairperson, Rich Lawless

Members:

Polly Attridge
Nancy Bradham
Gloria Greis
Carol Stento

Arts

Chairperson, Louise Miller

Events

Chairperson, Phil Robey

Vice-Chair, Paul Robey

Members:

Pat Baker
Carol Cook
Ann Cosgrove
Richard Creem
Glen Davis
Jane Howard
Bob Papetti
Kate Robey

Marketing Committee

Chairperson, Lorraine Murphy

Members:

Judi Brady
Julie Cofield
Carol Crossen
Matt Cutler
Marcia Driscoll
Maureen Doherty
Geri Duffy
Judy Gragg
Judy Kearney
Jane Murphy
Alfred Murphy
Helen Newton
Jane Nielsen
Elspeth Palmer
Cathy Quinlan
Judi Sees
Alicia Stedman
Kathy Tilburg

Historical

Chairperson, Gloria Greis

Vice-Chair, Polly Attridge

Members:

Mark Mandel
Ken Siegel
Michael Greis
Mike Diener
Kathryn Dietz

Service Clubs

Chairperson, Bill Dermody

Vice-Chair, Maryruth Perras

Members:

Women's Club, Kate Maguire
Exchange Club, Richard Creem
Rotary Club, Greg Cronin
Lions Club, Norm Sabbey
Parent Talk, Becky Kretching
Knights of Columbus, Mike Riley
Girl Scouts, Trish Murphy

Publicity

Chairperson, Sandy Tobin

Myrna M. Zakarian

Sports

Chairperson, Carol Stento

Members:

Myra Anderson
Patty Carey

Dave DiCicco
Terry Gilman
Chick Jurgens
Judy Lambert
Adam Landry
Dot Mitchell
Doug Reddington
Mike Riley
Paul Romeo
Ken Rossi
Maureen Rossi
Laura Schindler
Kathy Walker
Jamie Walker
Charlie Wright

Wellness/Healthy Needham

Chairperson, Karen Peirce

Members:

Janice Berns
Susan Findlay
Tara Gurge
Jennifer Tuttelman
Jamie Gutner
Cheryl Lefman
Rose Lewis
Kim Williams
Jon Mattleman
David Neves
Kathy Pinkham
Mimi Stamer
Sandra Robinson
Sara Shapiro

Schools and Youth

Chairperson, Judy Lambert

Vice-Chair, Adriene Dick

Members:

Linda Conneely
Deb Harvey
Debby Hohler
Kathy Martell
David Neves
Leslie Prescott
Jackie Zommers

Clergy

Chairperson, Rev. Robert Windsor

Rev. John Buehrens
Rev. Dr. Doug Calhoun
Rev. Susan Cartmell
Rev. Elliott Hipp
Rev. Jennifer Hitt
Rev. Debora Jackson
Rabbi Michel Lenke
Rabbi Todd Markley
Rev. Phillip McGaugh
Rev. David Michael
Rabbi Carl Perkins
Rabbi Jay Perlman
Rev. Gary Shaw
Rev. Heike Werder
Mr. Ramin Abrishamian
Mr. Paul Sullivan

Treasurer – Nick Renzulli

Secretary – Julia Baker

Board of Selectmen

AGENDA FACT SHEET for 12/6/2011

Agenda Item: Potential Sale of Alcoholic Beverages in Needham

Presenter(s): Public Hearing

1. BRIEF DESCRIPTION OF TOPIC TO BE DISCUSSED:

The Board of Selectmen will hold a public hearing to receive public input on the possibility of allowing the retail sale of alcohol in Needham.

2. VOTE REQUIRED BY BOARD OF SELECTMEN: YES [NO] (circle one)

3. BACK UP INFORMATION ATTACHED:

(a) Public Hearing Notice

4. SIGN OFF/APPROVAL REQUIRED:

a.	Town Manager	yes	no	NA	_____
b.	Town Counsel	yes	no	NA	_____
c.	Finance Director	yes	no	NA	_____
d.	_____	yes	no	NA	_____

Disposition by BOS

Action taken: _____ **Present on future Agenda:** _____

Refer to/Inform: _____ **Report back to BOS on:** _____



TOWN OF NEEDHAM

TOWN HALL

Needham, MA 02492-2669

Office of the
TOWN MANAGER

TEL: (781) 455-7500

FAX: (781) 449-4569

TDD: (781) 455-7558

Public Hearing on the Retail Sale of Alcohol in Needham

The Board of Selectmen will hold a public hearing regarding the possibility of allowing the retail sale of alcohol in Needham on Tuesday, December 6, 2011, 7:45 pm at the Needham Town Hall in Powers Hall, 1471 Highland Avenue, Needham.

The Board is seeking citizen input to help formulate its position as to whether to pursue the concept of allowing retail sale of alcohol within Needham.

The Board of Selectmen invites all residents and interested parties to provide input at this meeting.

Public comments may also be directed to the Board of Selectmen, c/o Needham Town Hall, 1471 Highland Avenue, Needham, MA or selectmen@needhamma.gov.

Needham Times
December 1, 2011

Board of Selectmen

AGENDA FACT SHEET for 12/6/2011

Agenda Item: Fiscal Year 2013 Budget Consultation/Budget Priorities

Presenter(s): Kate Fitzpatrick, Town Manager

1. BRIEF DESCRIPTION OF TOPIC TO BE DISCUSSED:

For fiscal year 2012, the Board adopted a statement on Operating Budget Priorities. The Board may wish to consider updating the statement for fiscal year 2013.

2. VOTE REQUIRED BY BOARD OF SELECTMEN: YES [NO] (circle one)

3. BACK UP INFORMATION ATTACHED:

- a. Board of Selectmen Statement on FY2012 Operating Budget Priorities Dated 12.7.10
- b. Board of Selectmen Goals Adopted 7.26.11

4. SIGN OFF/APPROVAL REQUIRED:

a.	Town Manager	yes	no	NA	_____
b.	Town Counsel	yes	no	NA	_____
c.	Finance Director	yes	no	NA	_____
d.	_____	yes	no	NA	_____

Disposition by BOS

Action taken: _____ **Present on future Agenda:** _____

Refer to/Inform: _____ **Report back to BOS on:** _____

**Board of Selectmen Statement
on FY2012 Operating Budget Priorities
December 7, 2010**

The primary goal of the Board of Selectmen in consideration of the FY2012 operating budget is the maintenance of existing Town services given the availability of revenue for appropriation. In addition to maintenance of existing services, the Board's priorities for FY2012 include:

1. Support for initiatives that contribute to sustainability, such as reducing energy use and planning for ongoing, long term balance of foreseeable revenues and financial commitments.
2. Support for initiatives aimed at achieving greater coordination and efficiency among departments and providing adequate resources to address the general administrative needs of the Town.
3. Promote initiatives that contribute to the town's economic vitality.
4. Support the stewardship of existing land and resources, including expansion of town-owned open space for both active and conservation uses.
5. Enhancement and improvement of multi-modal transportation on a local and regional basis.
6. Promote initiatives that contribute to the appearance of the Town.

FY2012 Board of Selectmen Proposed Goals
Adopted 7/26/2011

- 1. Maximize the use of Town buildings and ensure that Town and school services are housed in buildings that provide suitable and effective environments.**
 - a. Ensure construction of a new Senior Center beginning in 2012
 - b. Participate in a plan for the renovation /reconstruction of the Hillside, Mitchell and Pollard Schools
 - c. Evaluate the condition and potential re-use, lease or sale of the Emery Grover Building
 - d. Evaluate the condition and potential re-use or lease of the Ridge Hill buildings

- 2. Continue efforts to maintain and improve the vitality and economic success of Needham Center.**
 - a. Participate in further review of Needham Center Zoning
 - b. Expand the amount and accessibility of surface parking in Needham Center
 - c. Improve the Needham Center streetscape and infrastructure
 - d. Evaluate and determine ways in which Powers Hall should be used to enhance Needham Center consistent with the operational requirements of Town government
 - e. Evaluate and, if warranted, make recommendations to Town Meeting and the voters regarding the retail sale of alcoholic beverages in Needham

- 3. Increase Needham's economic base through the development of the NEBC.**
 - a. Improve the streetscape and amend the dimensional requirements of the NEBC
 - b. Participate in evaluating options for further zoning revisions to improve the NEBC
 - c. Complete the preferred renovation of Highland Avenue from Webster Street to the Charles River (State highway)
 - d. Monitor implications of the add-a-lane project and assure that Needham's interests are addressed in the final design
 - e. Work to develop a consensus with Newton regarding transportation options along the Highland Avenue/Needham Street corridor

- 4. Continue working toward energy efficient and environmentally sound operations for both the Town and its residents and businesses.**
 - a. Evaluate participation in the Green Communities Program
 - b. Develop a plan for further improving energy efficiency in all Town buildings
 - c. Develop a policy for purchasing fuel efficient vehicles
 - d. Evaluate the generation of power through alternative or renewable energy sources

- 5. Maintain and develop amenities that contribute to the desirability of Needham as a place to live and work.**
 - a. Replace Greene's Field play structure

- b. Determine the feasibility of, and, if feasible, develop a proposal for a recreational rail trail from Needham Junction to the Dover line
- c. Evaluate the future of Rosemary Pool and its site, in cooperation with the Park and Recreation Commission.

6. Maintain and enhance the Town's Financial Sustainability

- a. Continue following successful financial policies and when necessary develop additional policies to enhance the financial sustainability of Needham
- b. Continue to implement current financial reserve policies

7. Evaluate the current role of the Board of Selectmen and determine if appropriate changes are necessary with respect to:

- a. The Town's budget process
- b. Other areas to be determined

Board of Selectmen

AGENDA FACT SHEET for 12/6/2011

Agenda Item: Preliminary FY2013 -2017 Capital Improvement Plan
Presenter(s): Kate Fitzpatrick, Town Manager
Dave Davison, Assistant Town Manager

1. BRIEF DESCRIPTION OF TOPIC TO BE DISCUSSED:

We will discuss with the Board the five year Capital Improvement Plan, including the FY2013 proposals discussed on November 29th and preliminary recommended funding for FY2014 – 2017.

Recommendations for the years FY2014 – 2017 are based on current assumptions relative to the availability of funding. Some proposals are not recommended for funding based on current assumptions, but may be recommended for funding under Tier 2 or Tier 3 categories in that year. In future years, financial or operational variables may result in changes to the prioritization included in this recommendation.

2. VOTE REQUIRED BY BOARD OF SELECTMEN: YES [NO] (circle one)

3. BACK UP INFORMATION ATTACHED:

- a. Town Manager’s Capital Funding Recommendations FY2013 – FY2017
- b. Town Manager’s Capital Funding Recommendations for FY2013
- c. Capital Project Descriptions for Recommended Projects FY2013

4. SIGN OFF/APPROVAL REQUIRED:

a.	Town Manager	yes	no	NA	_____
b.	Town Counsel	yes	no	NA	_____
c.	Finance Director	yes	no	NA	_____
d.	_____	yes	no	NA	_____

Disposition by BOS

Action taken: _____ **Present on future Agenda:** _____

Refer to/Inform: _____ **Report back to BOS on:** _____

Updated

FY2013 - FY2017 CIP Recommendations

Updated

Five Year Capital Submissions
Preliminary Recommendations Tier One - All Funding Sources
FY 2013 - FY 2017

Title	Code*	Department	Group	Cat*	Funding Years	Department Submitted	2013 Department Request	2013 Tier One	2014 Department Request	2014 Tier One	2015 Department Request	2015 Tier One	2016 Department Request	2016 Tier One	2017 Department Request	2017 Tier One	Five Year Request	Preliminary Five Year Tier One	Cash	Debt & Other
General Government																				
1	R	Finance	General	1	2013	\$150,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	150,000	150,000	150,000	
2	P	Finance	General	1	2013	\$130,000	130,000	130,000									130,000	130,000	130,000	
3	N	Town Manager	General	2	2013	\$630,000	630,000	630,000									630,000	630,000	630,000	630,000
4	P	Town Clerk	General	1	2014	\$85,000		85,000									85,000	85,000	85,000	
5	P	Finance	General	1	2015	\$30,152			30,152								30,152			
6	P	Finance	General	1	2015	\$100,000			100,000								100,000	100,000	100,000	
7	P	Finance	General	1	2016	\$30,645							30,645	30,645			30,645	30,645	30,645	
8						\$1,155,797	790,000	790,000	115,000	115,000	160,152	130,000	60,645	60,645	30,000	30,000	1,155,797	1,125,645	495,645	630,000
							160,000	160,000	115,000	130,000	130,000	130,000	60,645	60,645	30,000	30,000		495,645		
							630,000	630,000										630,000		
							790,000	790,000	115,000	115,000	130,000	60,645	60,645	60,645	30,000	30,000		1,125,645		
							790,000	790,000	115,000	115,000	160,152	160,152	60,645	60,645	30,000	30,000		30,152		
							790,000	790,000	115,000	115,000	160,152	160,152	60,645	60,645	30,000	30,000		1,155,797		

* Refer to the last page for code and cat. (category) descriptions

Five Year Capital Submissions
Preliminary Recommendations Tier One - All Funding Sources
FY 2013 - FY 2017

	Title	Code*	Department	Group	Cat*	Funding Years	Department Submitted	2013 Department Request	Tier One	2014 Department Request	Tier One	2015 Department Request	Tier One	2016 Department Request	Tier One	2017 Department Request	Tier One	Five Year Request	Preliminary Five Year Tier One	Cash	Debt &	Other
Public Safety																						
9	Deputy Chief Vehicle (C-3)	P	Fire	Public Safety	1	2013	\$35,000	35,000										35,000	35,000	35,000		
10	Quint Ladder/Pump (E-3)	P	Fire	Public Safety	1	2013	\$750,000	750,000										750,000	750,000			750,000
11	Structural Firefighting Gear	P	Fire	Public Safety	1	2013	\$40,000	40,000										40,000	40,000	40,000		
12	Brush/Utility Truck F350 (C-6)	P	Fire	Public Safety	1	2014	\$45,000		45,000									45,000	45,000	45,000		
13	Building Core Fleet	N	Building	Public Safety	1	2014	\$33,430		33,430									33,430	33,430	33,430		
14	Wireless Municipal Radio Master Fire Box System	S	Fire	Public Safety	1	2014	\$164,000		164,000									164,000	164,000			
15	Osage Rescue Ambulance (R-2)	P	Fire	Public Safety	1	2015	\$150,000				150,000							150,000	150,000	150,000		
16	Police Cruiser Video	PM	Police	Public Safety	1	2015	\$35,000				35,000							35,000	35,000			
17	Bucket Truck F450 (C-5)	ND	Fire	Public Safety	1	2016	\$105,000					105,000						105,000	105,000			
18	IBM Hardware Replacement - NPD CAD	PM	Finance	Public Safety	1	2016	\$30,000					30,000						30,000	30,000	30,000		
19	Inspector's Vehicle (C-43)	P	Fire	Public Safety	1	2017	\$30,000						30,000					30,000	30,000	30,000		
20	Shift Commander Vehicle (C-2)	P	Fire	Public Safety	1	2017	\$40,000							40,000				40,000	40,000	40,000		
21	Total - Public Safety						\$1,457,430	825,000	825,000	242,430	78,430	185,000	150,000	135,000	30,000	70,000	70,000	1,457,430	1,153,430	403,430	403,430	750,000
	Cash Funding						75,000											75,000	75,000			
	Debt Funding						750,000															
	Other Financial Source																					
	Total - Public Safety						825,000	825,000	164,430	78,430	150,000	30,000	105,000	30,000	70,000	70,000	70,000	1,153,430	304,000	1,457,430	304,000	1,457,430
	Tier 2/Deferred/Not Recommended*																					
	Total - Public Safety						825,000	825,000	242,430	185,000	185,000	135,000	135,000	135,000	135,000	70,000	70,000	1,457,430	1,457,430	403,430	403,430	750,000

* Refer to the last page for code and cat (category) descriptions

Updated

FY2013 - FY2017 CIP Recommendations

Updated

Five Year Capital Submissions
Preliminary Recommendations Tier One - All Funding Sources
FY 2013 - FY 2017

Title	Code*	Department	Group	Cat*	Funding Years					Department Submitted	2013 Department Request	Tier One	2014 Department Request		2015 Department Request		2016 Department Request		2017 Department Request		Tier One	Preliminary Five Year Request	Cash	Debt &	Other	
					2013	2014	2015	2016	2017				2014	2015	2016	2017	2014	2015	2016	2017						Tier One
Public Schools																										
22	RMC	School	Public Schools	1	2013	2014	2015	2016	2017	\$350,335	97,576		80,450		52,990		70,505		48,820		350,335					
23	RMC	School	Public Schools	1	2013	2014	2015	2016	2017	\$194,635	28,450		41,600		34,180		45,405		45,000		194,635					
24	NC	School	Public Schools	1	2013	2014	2015	2016	2017	\$50,470	14,180		8,270		8,450		11,910		7,660		50,470					
25	MC	School	Public Schools	1	2013	2014	2015	2016	2017	\$188,500	148,300		22,600		17,600		15,000		15,000		188,500					
26	RMC	School	Public Schools	1	2013	2014	2015	2016	2017	\$75,000	15,000		15,000		15,000		15,000		15,000		75,000					
27	RMC	School	Public Schools	1	2013	2014	2015	2016	2017	\$2,116,850	524,500		465,200		402,700		389,100		335,350		2,116,850					
28	NC	School	Public Schools	1	2014	2015	2016	2017		\$62,320			14,380		14,810		20,020		13,110		62,320					
29	NC	School	Public Schools	1	2014	2015	2016	2017		\$309,000			146,000		62,000		85,000		16,000		309,000					
30	School Technology and Equipment	School	Public Schools	2013 2017							494,232				542,092		563,200		582,098		480,840				2,662,562	
31	School Vehicle Replacement	NI	Public Schools	1	2016	2017				\$336,900							52,660		284,240		336,900				30,000	
32	Emergency Renovation/Relocation Feasibility	P	Public Schools	2	2013					\$30,000	30,000															
33	Emergency Renovation/Relocation Feasibility	D	Public Facilities	2	2016					\$151,938							151,938				151,938					
34	High School A Gym Upgrade	N	Public Facilities	2	2017					\$105,000									105,000		105,000				105,000	
35	Pollard Boiler Replacement	N	Public Facilities	2	2014	2015				\$474,800		374,800		374,800		100,000					474,800				100,000	
36	Pollard Telephone System Replacement	N	Public Facilities	2	2014					\$58,711		58,711		58,711							58,711				58,711	
37	Total - Public Schools									\$4,504,458	858,000	524,232	1,227,011	975,603	707,730	663,200	663,200	841,538	870,180	582,098	585,940	585,940	582,098	582,098	582,098	3,331,073
	Cash Funding										524,232															2,956,273
	Debt Funding																									374,800
	Other Financial Source																									
	Total - Public Schools										524,232			975,603	663,200	663,200	841,538	870,180	582,098	585,940	585,940	582,098	582,098	582,098	582,098	3,331,073
	Tier 2/Deferred/Not Recommended*										333,768		251,408		44,538						284,240					1,173,366
	Total - Public Schools										858,000		1,227,011	1,227,011	707,730	707,730	841,538	841,538	841,538	841,538	870,180	870,180	870,180	870,180	870,180	4,304,458

* Refer to the last page for code and cat (category) descriptions

Updated

FY2013 - FY2017 CIP Recommendations

Updated

Five Year Capital Submissions
Preliminary Recommendations Tier One - All Funding Sources
FY 2013 - FY 2017

Line	Title	Code*	Department	Group	Cat*	Funding Years		Department Submitted	2013 Department Request	Tier One	2014 Department Request	Tier One	2015 Department Request	Tier One	2016 Department Request	Tier One	2017 Department Request	Tier One	Five Year Request	Preliminary Five Year Tier One	Cash	Debt	Other	
						2013	2017																	
Public Works																								
35	Construction Equipment - General	R	DPW	Public Works	1	2013	2017	\$136,200			42,600						93,600		136,200	93,600	93,600			
39	Core Fleet - General	R	DPW	Public Works	1	2013	2017	\$2,002,700	315,000	315,000	460,000	415,500	415,500	415,500	487,000	487,000	325,200	325,200	2,002,700	2,002,700	2,002,700			
40	Large Specialty Equipment - General	R	DPW	Public Works	1	2013	2017	\$718,500	271,500								447,000	447,000	718,500	172,000	172,000			
41	Small Specialty Equipment - General	R	DPW	Public Works	1	2013	2017	\$443,100	41,000		105,000		71,100		119,000		107,000	107,000	443,100	107,000	107,000			
42	Snow & Ice Equipment	R	DPW	Public Works	1	2013	2017	\$718,500	171,000	31,000	176,000		182,000		153,000		36,500	36,500	718,500	67,500	67,500			
43	DPW Phase II (portion under extraordinary)	P	DPW	Public Works	2	2013		\$580,000	580,000	580,000									580,000	580,000			580,000	
44	Salt Storage Shed	P	DPW	Public Works	2	2013		\$1,550,000	1,550,000	1,550,000									1,550,000	1,550,000			1,550,000	
45	Public Works Infrastructure Program	R	DPW	Public Works	3	2013	2017	\$5,721,800	600,000	600,000	1,216,400	1,241,400	1,324,000	1,300,000	1,300,000	1,300,000	1,340,000	1,300,000	5,721,800	4,400,000			4,400,000	
46	Storm Drain Discharge Improvements Water Quality (EPA)	PS	DPW	Public Works	3	2013	2016	\$2,352,000	69,500		73,500				2,000,000		110,000	110,000	2,352,000					
47	Blue Tree Replacement	N	DPW	Public Works	2	2015		\$35,000				35,000							35,000	35,000				
48	Message Boards	N	DPW	Public Works	1	2015		\$135,000				135,000							135,000	135,000				
49	DPW Boiler Replacement	N	Public Facilities	Public Facilities	2	2016		\$197,800							197,800				197,800	197,800				
50	Total - Public Works							\$14,600,600	3,597,000	3,076,000	2,073,500	2,190,000	2,190,000	1,050,500	4,280,800	1,984,800	2,459,300	2,034,300	14,600,600	9,205,600	2,675,600	4,980,000	1,550,000	
	Cash Funding							346,000						450,500					794,300	2,675,600				
	Debt Funding							1,180,000		600,000				600,000		1,300,000			1,300,000	4,980,000				
	Other Financial Source							1,550,000												1,550,000				
	Total - Public Works							3,076,000	1,060,000	1,060,000	1,060,000	1,050,500	1,139,500	1,984,800	2,296,000	4,280,800	2,034,300	2,459,300	14,600,600	9,205,600	2,675,600	4,980,000	1,550,000	
	Tier 2/Deferred/Not Recommended*							521,000											425,000	5,395,000				
	Total - Public Works							3,597,000	2,073,500	2,073,500	2,190,000	2,190,000	1,050,500	4,280,800	1,984,800	2,459,300	2,034,300	2,459,300	14,600,600	14,600,600	2,675,600	4,980,000	1,550,000	

* Refer to the last page for code and cat (category) descriptions

Updated

FY2013 - FY2017 CIP Recommendations

Updated

Five Year Capital Submissions
Preliminary Recommendations Tier One - All Funding Sources
FY 2013 - FY 2017

Title	Code*	Department	Group	Cat*	Funding Years	Department Submitted	2013	2014	2015	2016	2017	Tier One	2017	Tier One	Five Year	Preliminary	Debt &	Other
							Department Request	Request	Tier One									
Public Facilities																		
51	RM	Public Facilities	Public Facilities	1	2013 - 2017	\$153,853	50,318	27,227	24,566	24,566	25,426	24,566	26,316	26,316	153,853	153,853		
52	RM	Public Facilities	Public Facilities	2	2013 - 2017	\$2,413,250	416,000	465,750	482,000	445,630	461,230	445,630	516,500	477,475	2,413,250	2,230,895		
53	NR	Public Facilities	Public Facilities	2	2013 - 2013	\$485,199	34,815	109,785	101,960	101,960	112,706	112,706	125,933	125,933	485,199	485,199		
54						\$3,052,302	501,133	602,762	608,526	572,156	637,132	599,362	668,749	629,724	3,052,302	2,869,947		
		Cash Funding					501,133	567,572	572,156	572,156	599,362	599,362	629,724	629,724	2,869,947	2,869,947		
		Debt Funding																
		Other Financial Source																
		Total - Public Facilities					501,133	567,572	572,156	572,156	599,362	599,362	629,724	629,724	2,869,947	2,869,947		
		Tier 2/Deferred/Not Recommended*					34,000	35,190	36,370	36,370	37,770	37,770	39,025	39,025	182,359	182,359		
		Total - Public Facilities					535,133	602,762	608,526	608,526	637,132	637,132	668,749	668,749	3,052,302	3,052,302		

* Refer to the last page for code and cat (category) descriptions

Updated

FY2013 - FY2017 CIP Recommendations

Updated

Five Year Capital Submissions
Preliminary Recommendations Tier One - All Funding Sources
FY 2013 - FY 2017

Title	Code*	Department	Group	Cat*	Funding Years	Department Submitted	2013 Department Request	Tier One	2014 Department Request	Tier One	2015 Department Request	Tier One	2016 Department Request	Tier One	2017 Department Request	Tier One	Five Year Request	Preliminary Five Year Tier One	Cash	Debt	Other
Community Services																					
55	R	DPW	Community Services	2	2013 - 2017	\$2,360,700	207,500	207,500	158,000		1,475,200		245,000		275,000		2,360,700	207,500	207,500		
56	S	Parks & Recreation	Community Services	2	2013 - 2014	\$725,000	125,000		600,000								725,000				
57	P	Community Development	Community Services	2	2013	\$150,000	50,000		100,000								150,000				
58	N	DPW	Community Services	2	2013	\$90,000	90,000										90,000				
59	P	Human Services	Community Services	1	2014	\$61,065			61,065	61,065							61,065	61,065	61,065		
60	P	Parks & Recreation	Community Services	2	2014 - 2015	\$220,000			40,000	40,000	180,000						220,000	40,000	40,000		
61	P	Community Development	Community Services	2	2014 - 2015	\$275,000			75,000	200,000							275,000				
62	R	Health	Community Services	1	2015	\$34,600				34,600							34,600				
63	PI	Community Development	Community Services	2	2015 - 2016	\$150,000				90,000	90,000						150,000				
64	PI	Community Development	Community Services	2	2015 - 2017	\$150,000							50,000	100,000	100,000		150,000				
65	Total - Community Services					\$4,216,365	472,500	207,500	1,034,065	101,065	1,939,800	1,939,800	395,000	395,000	375,000	375,000	4,216,365	308,565	308,565		
Cash Funding																					
Debt Funding																					
Other Financial Source																					
Total - Community Services																					
Tier-2/Deferred/Not Recommended*																					
Total - Community Services																					
* Refer to the last page for code and cat (category) descriptions																					
Cash Funding - All Groups																					
Debt Funding - All Groups																					
Other Financial Source - All Groups																					
Total General Fund																					
Tier-2/Deferred/Not Recommended* - All Groups																					
Total - All Groups																					

Five Year Capital Submissions
Preliminary Recommendations Tier One - All Funding Sources
FY 2013 - FY 2017

66	RTS Enterprise	Title	Code*	Department	Group	Cat*	Funding Years			Department Submitted	2013 Department Request	Tier One	2014 Department Request	Tier One	2015 Department Request	Tier One	2016 Department Request	Tier One	2017 Department Request	Tier One	Five Year Request	Preliminary Five Year Tier One	Cash	Debt &	Other
							1	2013	2017																
66		Construction Equipment - RTS	R	DPW - RTS	RTS	1			380,000	380,000										380,000					
67		Core Fleet - RTS	R	DPW - RTS	RTS	1			429,000											29,000	29,000	29,000	29,000		
68		Large Specialty Equipment - RTS	R	DPW - RTS	RTS	1			862,500	175,200	175,200	189,200	189,200	192,000	192,000	306,100	306,100			862,500	862,500	556,400	556,400		
69		Total - Recycling and Transfer Station Enterprise							\$1,271,500	555,200	175,200	189,200	189,200	192,000	192,000	306,100	306,100			1,271,500	1,271,500	585,400	585,400		
		Cash Funding								175,200	175,200	189,200	189,200	192,000	192,000	306,100	306,100			585,400	585,400				
		Debt Funding																							
		Other Financial Source																							
		Total - Recycling and Transfer Station Enterprise							380,000	175,200	175,200	189,200	189,200	192,000	192,000	306,100	306,100			380,000	380,000	29,000	29,000	29,000	29,000
		Tier 2/Deferred/Not Recommended^							306,100	380,000	380,000	380,000	380,000	380,000	380,000	380,000	380,000	380,000	380,000	380,000	380,000	380,000	380,000	380,000	380,000
		Total - Recycling and Transfer Station Enterprise							555,200	555,200	555,200	555,200	555,200	555,200	555,200	555,200	555,200	555,200	555,200	555,200	555,200	555,200	555,200	555,200	555,200
		* Refer to the last page for code and cat (category) descriptions																							
		RTS Enterprise																							
70		Core Fleet - Sewer	R	DPW - Sewer	Sewer	1			33,100	33,100	33,100	33,800	33,800	34,500	34,500	34,500	34,500			33,100	33,100	33,100	33,100		
71		Large Specialty Equipment - Sewer	R	DPW - Sewer	Sewer	1			618,000											618,000	618,000	618,000	618,000		
72		Sewer Pump Station Improvements	P	DPW - Sewer	Sewer	3								602,400	602,400	602,400	602,400	2,828,000	2,828,000	345,000	345,000	345,000	3,775,400	3,775,400	2,828,000
73		Construction Equipment - Sewer	R	DPW - Sewer	Sewer	1																			
74		Small Specialty Equipment - Sewer	R	DPW - Sewer	Sewer	1			34,000	34,000	34,000									34,000	34,000	34,000	34,000	34,000	34,000
75		Sewer SCADA System Upgrade Study	PM	DPW - Sewer	Sewer	3			30,000	30,000	30,000									30,000	30,000	30,000	30,000	30,000	30,000
76		Sewer System Rehabilitation Infiltration & Inflow Removal Programs	R	DPW - Sewer	Sewer	3			550,000	550,000	550,000	600,000	600,000							550,000	550,000	550,000	1,150,000	1,150,000	1,150,000
77		Sewer Service Connections	R	DPW - Sewer	Sewer	3								50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	150,000	150,000	150,000
78		Total - Wastewater Operations & Infrastructure							647,100	647,100	647,100	633,800	633,800	666,900	666,900	666,900	666,900	2,935,500	2,935,500	1,013,000	1,013,000	1,013,000	5,916,300	5,916,300	2,659,300
		Cash Funding							647,100	647,100	647,100	633,800	633,800	666,900	666,900	666,900	666,900	107,500	107,500	583,000	583,000	583,000	2,659,300	2,659,300	2,659,300
		Debt Funding																							
		Other Financial Source																							
		Total - Wastewater Operations & Infrastructure							647,100	647,100	647,100	633,800	633,800	666,900	666,900	666,900	666,900	2,935,500	2,935,500	1,013,000	1,013,000	1,013,000	5,916,300	5,916,300	2,659,300
		Tier 2/Deferred/Not Recommended^																							
		Total - Wastewater Operations & Infrastructure							647,100	647,100	647,100	633,800	633,800	666,900	666,900	666,900	666,900	2,935,500	2,935,500	1,013,000	1,013,000	1,013,000	5,916,300	5,916,300	2,659,300
		* Refer to the last page for code and cat (category) descriptions																							

FY2013 - FY2017 CIP Recommendations

Five Year Capital Submissions
Preliminary Recommendations Tier One - All Funding Sources
FY 2013 - FY 2017

Item #	Title	Code*	Department	Group	Cat*	Funding Years	Department Submitted	FY 2013 - FY 2017					Preliminary Five Year Request	Cash	Debt&	Other
								2013 Department Request	2014 Department Request	2015 Department Request	2016 Department Request	2017 Department Request				
Water Enterprise																
79	Water SCADA System Upgrade & Video Surveillance	P	DPW - Water	Water	1	2014	\$335,000	335,000					335,000	335,000		
80	Core Fleet - Water	R	DPW - Water	Water	1	2013 2017	\$354,100	117,000		121,600		115,500	115,500	354,100	354,100	
81	Filter Media Replacement	P	DPW - Water	Water	3	2013 2017	\$305,000	72,500	75,000	77,500		80,000	305,000	305,000	305,000	
82	Water Service Connections	R	DPW - Water	Water	3	2013 2017	\$1,000,000	200,000	200,000	200,000		200,000	1,000,000	1,000,000	1,000,000	
83	Water System Fire Flow Improvements	P	DPW - Water	Water	3	2013 2017	\$8,080,250	350,000	5,070,000	100,000		470,250	8,080,250	8,080,250	8,080,250	5,070,000
84	Water System Rehabilitation Program	P	DPW - Water	Water	3	2013 2017	\$2,314,100	99,300	715,800	555,000		94,000	2,314,100	2,314,100	1,589,300	715,800
85	Irrigation Supply Facility Design	P	DPW - Water	Water	3	2014 2015	\$114,000	30,000	84,000				114,000	114,000	114,000	
86	Water System Improvements 14 inch Main Replacements	P	DPW - Water	Water	3	2014 2016	\$3,800,000	340,000				3,460,000	3,800,000	3,460,000	3,460,000	
87	Laptops and GIS	N	DPW - Water	Water	1	2015	\$45,000		45,000				45,000	45,000		
88	New Well Development E&D	P	DPW - Water	Water	3	2015	\$250,000		250,000				250,000	250,000	250,000	
89	Total - Water Operations & Infrastructure						\$16,597,450	838,800	6,765,800	1,311,500	1,266,500	4,345,850	16,597,450	11,002,450	5,216,650	5,785,800
	Cash Funding							838,800	980,000	1,266,500	865,850	1,245,500	16,597,450	5,216,650		
	Debt Funding								5,785,600				5,785,600			
	Other Financial Source															
	Total - Water Operations & Infrastructure							838,800	6,765,800	1,266,500	865,850	1,245,500	16,597,450	11,002,450	5,216,650	5,785,800
	Tier 2/Deferred/Not Recommended*															
	Total - Water Operations & Infrastructure							838,800	6,765,800	1,311,500	1,266,500	4,345,850	16,597,450	11,002,450	5,216,650	5,785,800

* Refer to the last page for code and/or category descriptions

- B = Transfer request and possible funding to operating budget
- C = Construction
- D = Recommendation is deferred or will pending other actions.
- E = Emergency approval
- F = Funded appropriation outside the capital plan
- G = Request does not qualify as a capital submission
- H = Request is a regularly occurring capital expense.
- I = Request is a regularly occurring capital expense.
- J = Request is a regularly occurring capital expense.
- K = Request is a regularly occurring capital expense.
- L = Request is a regularly occurring capital expense.
- M = Request is a regularly occurring capital expense.
- N = Request is a regularly occurring capital expense.
- O = Request is a regularly occurring capital expense.
- 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
- T = Request is a regularly occurring capital expense.
- U = Request is a regularly occurring capital expense.
- V = Request is a regularly occurring capital expense.
- W = Request is a regularly occurring capital expense.
- X = Request is a regularly occurring capital expense.
- Y = Request is a regularly occurring capital expense.
- Z = Request is a regularly occurring capital expense.
- 1 = Equipment or Technology
- 2 = Building or Facility
- 3 = Infrastructure
- 4 = Extraordinary Capital Item

FY2013 - FY2017 CIP Recommendations

Five Year Extraordinary Capital Submissions
Preliminary Recommendations - All Funding Sources
FY 2013 - FY 2017

Title	Code*	Department	Group	Cat**	Department Submitted	2013 Department Request	Tier One	2014 Department Request	Tier One	2015 Department Request	Tier One	2016 Department Request	Tier One	2017 Department Request	Tier One	Five Year Request	Preliminary Five Year Tier One	
Extraordinary Capital Items																		
Open Space Purchase	PI	Parks & Recreation	Community Services	4	\$1,000,000	1,000,000										1,000,000		
Mitchell Elementary School Renovation	P	School	Public Schools	4	\$28,447,200		1,733,100	26,714,100								28,447,200		
New Elementary Early Education Center	P	School	Public Schools	4	\$29,970,100		1,825,000	28,144,100								29,970,100		
Hillside Elementary School Renovation	P	School	Public Schools	4	\$28,370,500			1,878,600						26,491,900		28,370,500		
DPW Phase II	P	DPW	Public Works	4	\$11,700,000			1,000,000				700,000		10,000,000		11,700,000		
DeFazio Park Parking Lot & Tot Lot	P	DPW	Public Works	4	\$10,000,000							10,000,000				10,000,000		
Rosemary Lake Water Quality Improvements	P	DPW	Public Works	4	\$2,000,000							2,000,000				2,000,000		
Total - Extraordinary Capital Items					\$111,487,800	1,000,000	3,559,100	57,736,800		12,700,000	36,491,900	111,487,800						

* Refer to the last page for code and cat (category) descriptions

- Code**
- B = Transfer request and possible funding to operating budget
 - C = Contingency
 - D = Recommendation is deferred or on hold pending other actions.
 - E = Emergency approval
 - F = Funded appropriation
 - I = Project submission is incomplete or waiting additional information.
 - J = New submission with this CIP
 - N = New submission with this CIP
 - P = Project request has appeared in previous CIPs.
 - Q = Request does not qualify as a capital submission
 - R = Request is a regularly occurring capital expense.
 - S = Request is a regularly occurring capital expense.
- Cat (Category)**
- 1 = Equipment or Technology
 - 2 = Building or Facility
 - 3 = Infrastructure
 - 4 = Extraordinary Capital Item

**Fiscal Year 2013
Town Manager's Capital Funding Preliminary Recommendations**

Department	Project	Page	FY2013	Tier 1			Tier 2		Deferred		Comment
			Capital	Cash Capital	Debt Financing	Alternative Funding Source	Cash Capital	Debt Financing	Cash Capital	Debt Financing	
Town Manager/Board of Selectmen	Purchase of Real Property	1	630,000		630,000						\$25,000 RFT 10/05/2011
Finance	Servers & Switches	3	30,000	30,000							
Finance	Desktop Virtualization	5	130,000	130,000							
Community Development	Rosemary Camp Trail Improvement Engineering	7	50,000				50,000				
Community Development	Purchase of Open Space	9	1,000,000							1,000,000	Nothing has been identified at this time
Fire	Deputy Chief of Operation Vehicle (C-3)	11	35,000	35,000							
Fire	Quint (E-3)	11	750,000		750,000						
Needham Public Schools	Copier Replacement	15	97,570	66,782			30,788				
Needham Public Schools	Graphic Arts Equipment	20	14,180				14,180				
Needham Public Schools	Instrument and Furniture Replacement	22	43,450	43,450							
Needham Public Schools	Technology Replacement	27	524,500	384,000			140,500				
Needham Public Schools	Whiteboard Technology	30	148,300				148,300				
Needham Public Schools	School Administration Bldg Renovation/Relocation Study	33	30,000	30,000							
Fire	Structural Firefighting Gear	35	40,000	40,000							
Park & Recreation	Cricket Field Building Improvements	37	125,000						125,000		A feasibility study is now underway
Public Facilities	Core Fleet	39	50,318	50,318							
Public Facilities	Facility Maintenance Program	42	450,000	416,000			34,000				
Public Facilities	Energy Efficiency Upgrades	45	34,815	34,815							
Public Works	DPW Complex	47	580,000		580,000						

**Fiscal Year 2013
Town Manager's Capital Funding Preliminary Recommendations**

Department	Project	Page	FY2013	Tier 1			Tier 2		Deferred		Comment
			Capital	Cash Capital	Debt Financing	Alternative Funding Source	Cash Capital	Debt Financing	Cash Capital	Debt Financing	
Public Works	Athletic Facility Improvements	50	207,500	207,500							
Public Works	Core Fleet	53	315,000	315,000							
Public Works	Large Specialty Equipment	53	271,500				271,500				
Public Works	Small Specialty Equipment	53	41,000				41,000				
Public Works	Snow & Ice Equipment	53	171,000	31,000			140,000				
Public Works	Sodding DeFazio Fields	53	90,000				90,000				
Public Works	Storm Drain Discharge Improvements – Water Quality (EPA)	62	68,500						68,500		EPA regulations pending
Public Works	Public Works Infrastructure Program	65	600,000		600,000						
Public Works	Salt Shed	70	1,550,000			1,550,000					
General Fund Total			8,077,633	1,813,865	2,560,000	1,550,000	960,268		193,500	1,000,000	
RTS	Construction Equipment	73	380,000							380,000	Review ongoing
RTS	Large Specialty Equipment	73	175,200	175,200							
RTS Enterprise Fund Total			555,200	175,200						380,000	
Sewer	Small Specialty Equipment	76	34,000	34,000							
Sewer	Core Fleet	76	33,100	33,100							
Sewer	Infiltration and Inflow	80	550,000	550,000							
Sewer	SCADA System	84	30,000	30,000							
Sewer Enterprise Fund Total			647,100	647,100							

**Fiscal Year 2013
Town Manager's Capital Funding Preliminary Recommendations**

Department	Project	Page	FY2013	Tier 1			Tier 2		Deferred		Comment
			Capital	Cash Capital	Debt Financing	Alternative Funding Source	Cash Capital	Debt Financing	Cash Capital	Debt Financing	
Water	Core Fleet	86	117,000	117,000							
Water	Filter Media	89	72,500	72,500							
Water	Fire Flow Improvements	91	350,000	350,000							
Water	Connections	94	200,000	200,000							
Water	Water System Rehabilitation	96	99,300	99,300							
Water Enterprise Fund Total			838,800	838,800							
Total			10,118,733	3,474,965	2,560,000	1,550,000	960,268		193,500	1,380,000	

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Department Capital Request CIP-DCR						
Title	Purchase of Real Property 37 – 39 Lincoln Street	Department	Board of Selectmen/Town Manager			
Parameters			YES	NO	NA	
1.	Is this a stand-alone capital request?		X			
2.	Is this a multi-year capital replacement/upgrade request?			X		
3.	Is this a request in response to a documented public health or safety condition?			X		
4.	Is this a request in response to a Court, Federal, or State order?			X		
5.	Is this a request for a study or long range plan?			X		
6.	Is this a request to purchase office or school equipment (other than technology)?			X		
7.	Is this a request to purchase specialty equipment?			X		
8.	Is this a request to purchase technology or wireless communication system?			X		
9.	Is this a request to purchase vehicles or other rolling stock?			X		
10.	Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?			X		
11.	Is this a request to improve or make repair to extend the useful life of a public building?					
12.	Is this a request to improve or replace public infrastructure: bridges, culverts, drainage, intersection, roads, sidewalks, sewers or water systems?		X			
13.	Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?			X		
14.	Will any other department be required to provide resources (other than fulfilling its responsibilities) at any point during the process in order to complete the project?		X			
15.	Are there recommendations or costs indentified by other departments that are NOT factored into the request?			X		
16.	Are there additional costs to purchase, install, implement, and/or use (except future year operating costs) that are NOT included in this request?			X		
17.	Are there additional costs to bid, design, construct, complete, and/or use (except future year operating costs) that are NOT included in this request?			X		
18.	Will the requested project increase the annual operating costs for ANY department?		X			
19.	Will the requested project require an increase in the operating budget of any department the year it is approved for funding?			X		
20.	If the requested project is funded, will there be a need for ongoing assistance from outside contractors at an added expense to the Town which is NOT already budgeted?			X		
21.	Will additional permanent staff be required if the request is approved?			X		
22.	If the project is approved is the current operating budget insufficient to cover the operating costs of the requested project?			X		
23.	If the requested project is funded, will it reduce the requesting department's operating costs?			X		
24.	Does the request support activities to produce new revenue for the Town?		X			
25.	If the request is not approved will existing Town revenue sources be negatively impacted?			X		
26.	Have other non-capital investment options been explored before submitting this request?				X	
27.	Is specialized training or annual licensing required that the Town will need to pay in order to use the asset (beyond the initial purchase/installation)?			X		
28.	If applicable, will the items being replaced be retained by the Town?				X	
29.	Does this request qualify for funding from Community Preservation Act (CPA)?			X		
30.	Are there any appendix forms with this funding request?			X		

Department Capital Request CIP-DCR										
Title	Purchase of Real Property 37 – 39 Lincoln Street					Department	Board of Selectmen/Town Manager			
Useful Life	V	Primary Reason			I	Operating Budget Impact			C	
Requested Funding Years & Amounts	Column A		Costs Components		Column B		*Other Expenses		Column C	
FY2013	\$630,000		Intangibles				Acquisition Cost		\$600,000	
FY2014			Equipment							
FY2015			Design & Engineering							
FY2016			Construction Expenses		\$30,000					
FY2017			Other Expenses*		\$600,000					
Total										
	\$ 630,000		Total		\$ 630,000		Total		\$ 600,000	
Attached Schedules			CF	CX	LS	SI	SS			
Description and Justification										
<p>The acquisition of this parcel will contribute to the availability of surface parking in the downtown, which is seen as critical for implementation of mixed use redevelopment goals. The parcel is immediately adjacent to the Chestnut Street/Lincoln Street municipal lot, and will add approximately 26 parking spaces. The net increase in parking spaces will be impacted by future redesign of the Chestnut Street/Lincoln Street parking lots and the on-going evaluation of the buddy parking system. In October, 2011 the Finance Committee approved a Reserve Fund Transfer request in the amount of \$25,000 to secure the property until an appropriate can be sought at the 2012 Annual Town Meeting.</p>										

Department Capital Request CIP-DCR					
Title	Network Hardware, Servers, Switches, Replacement/Upgrades	Department	Information Technology Center		
Parameters			YES	NO	NA
1.	Is this a stand-alone capital request?		X		
2.	Is this a multi-year capital replacement/upgrade request?		X		
3.	Is this a request in response to a documented public health or safety condition?			X	
4.	Is this a request in response to a Court, Federal, or State order?			X	
5.	Is this a request for a study or long range plan?			X	
6.	Is this a request to purchase office or school equipment (other than technology)?			X	
7.	Is this a request to purchase specialty equipment?			X	
8.	Is this a request to purchase technology or wireless communication system?		X		
9.	Is this a request to purchase vehicles or other rolling stock?			X	
10.	Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?			X	
11.	Is this a request to improve or make repair to extend the useful life of a public building?			X	
12.	Is this a request to improve or replace public infrastructure: bridges, culverts, drainage, intersection, roads, sidewalks, sewers or water systems?			X	
13.	Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?			X	
14.	Will any other department be required to provide resources (other than fulfilling its responsibilities) at any point during the process in order to complete the project?			X	
15.	Are there recommendations or costs identified by other departments that are NOT factored into the request?			X	
16.	Are there additional costs to purchase, install, implement, and/or use (except future year operating costs) that are NOT included in this request?			X	
17.	Are there additional costs to bid, design, construct, complete, and/or use (except future year operating costs) that are NOT included in this request?			X	
18.	Will the requested project increase the annual operating costs for ANY department?			X	
19.	Will the requested project require an increase in the operating budget of any department the year it is approved for funding?			X	
20.	If the requested project is funded, will there be a need for ongoing assistance from outside contractors at an added expense to the Town which is NOT already budgeted?			X	
21.	Will additional permanent staff be required if the request is approved?			X	
22.	If the project is approved is the current operating budget insufficient to cover the operating costs of the requested project?			X	
23.	If the requested project is funded, will it reduce the requesting department's operating costs?			X	
24.	Does the request support activities to produce new revenue for the Town?			X	
25.	If the request is not approved will existing Town revenue sources be negatively impacted?			X	
26.	Have other non-capital investment options been explored before submitting this request?			X	
27.	Is specialized training or annual licensing required that the Town will need to pay in order to use the asset (beyond the initial purchase/installation)?			X	
28.	If applicable, will the items being replaced be retained by the Town?			X	
29.	Does this request qualify for funding from Community Preservation Act (CPA)?			X	
30.	Are there any appendix forms with this funding request?			X	

Department Capital Request CIP-DCR										
Title	Network Hardware, Servers, Switches, Replacement/Upgrades					Department	Information Technology Center			
Useful Life	I		Primary Reason	3		Operating Budget Impact	C			
Requested Funding Years & Amounts	Column A	Costs Components	Column B	*Other Expenses	Column C					
FY2013	30,000	Intangibles								
FY2014	30,000	Equipment	150,000							
FY2015	30,000	Design & Engineering								
FY2016	30,000	Construction Expenses								
FY2017	30,000	Other Expenses*								
Total	\$150,000	Total	\$150,000	Total	\$ 0					
Attached Schedules	CF	CX	LS	SI	SS					
Description and Justification										
<p>The request is to replace older servers, application and data, with newer, faster, and more energy efficient models including hardware to install virtualization software. This can also include the replacement of the spam filter, virus firewall, and internet filtering. The request would also be for replacement of older network switches to connect buildings, departments, and workstations throughout the Town. Newer models of both servers and switches would be better able to take advantage of the Town fiber and increase the speed of data within the Town's fiber network. Not replacing or updating this equipment can have an effect on email, financial applications, internet access, and data accessibility.</p>										

Department Capital Request CIP-DCR						
Title	Technology Systems and Applications Upgrades	Department	Information Technology Center			
Parameters			YES	NO	NA	
1.	Is this a stand-alone capital request?		X			
2.	Is this a multi-year capital replacement/upgrade request?		X			
3.	Is this a request in response to a documented public health or safety condition?			X		
4.	Is this a request in response to a Court, Federal, or State order?			X		
5.	Is this a request for a study or long range plan?			X		
6.	Is this a request to purchase office or school equipment (other than technology)?			X		
7.	Is this a request to purchase specialty equipment?			X		
8.	Is this a request to purchase technology or wireless communication system?		X			
9.	Is this a request to purchase vehicles or other rolling stock?			X		
10.	Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?			X		
11.	Is this a request to improve or make repair to extend the useful life of a public building?			X		
12.	Is this a request to improve or replace public infrastructure: bridges, culverts, drainage, intersection, roads, sidewalks, sewers or water systems?			X		
13.	Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?			X		
14.	Will any other department be required to provide resources (other than fulfilling its responsibilities) at any point during the process in order to complete the project?			X		
15.	Are there recommendations or costs identified by other departments that are NOT factored into the request?				X	
16.	Are there additional costs to purchase, install, implement, and/or use (except future year operating costs) that are NOT included in this request?			X		
17.	Are there additional costs to bid, design, construct, complete, and/or use (except future year operating costs) that are NOT included in this request?			X		
18.	Will the requested project increase the annual operating costs for ANY department?			X		
19.	Will the requested project require an increase in the operating budget of any department the year it is approved for funding?			X		
20.	If the requested project is funded, will there be a need for ongoing assistance from outside contractors at an added expense to the Town which is NOT already budgeted?			X		
21.	Will additional permanent staff be required if the request is approved?			X		
22.	If the project is approved is the current operating budget insufficient to cover the operating costs of the requested project?			X		
23.	If the requested project is funded, will it reduce the requesting department's operating costs?			X		
24.	Does the request support activities to produce new revenue for the Town?			X		
25.	If the request is not approved will existing Town revenue sources be negatively impacted?			X		
26.	Have other non-capital investment options been explored before submitting this request?			X		
27.	Is specialized training or annual licensing required that the Town will need to pay in order to use the asset (beyond the initial purchase/installation)?		X			
28.	If applicable, will the items being replaced be retained by the Town?				X	
29.	Does this request qualify for funding from Community Preservation Act (CPA)?				X	
30.	Are there any appendix forms with this funding request?			X		

Department Capital Request CIP-DCR									
Title	Technology Systems and Applications Upgrades				Department	Information Technology Center			
Useful Life	II		Primary Reason	3		Operating Budget Impact	D		
Requested Funding Years & Amounts	Column A	Costs Components		Column B	*Other Expenses	Column C			
FY2013	130,000	Intangibles		65,000					
FY2014		Equipment		65,000					
FY2015	100,000	Design & Engineering		100,000					
FY2016		Construction Expenses							
FY2017		Other Expenses*							
Total	\$230,000	Total		\$230,000	Total	\$			
Attached Schedules	CF	CX	LS	SI	SS				
Description and Justification									
<p>1) <u>Desktop Virtualization</u>: This request is for virtualizing approximately 100 employee workstations by adding additional licenses and hardware. Licensing would also be purchased to give high end users the ability to login from home and still access their workstation. The technology behind this is that all of the applications used by the employee, i.e. Microsoft Office, Adobe Acrobat, or Internet Explorer as examples, are stored on servers located in the ITC. Any specific application is then served to employee's desktop through the network. The servers delivering the applications have been customized to be more robust than a typical off-the-shelf server so that there are enough resources within the server to run the applications that are being served to the employees' workstations. Because the application are bundled in one location it allows the ITC Network Manager to more efficiently and productively roll out upgrades allowing for consistent versions of software. With limitations on the increase of permanent FTEs, virtualization will eliminate the need to request to hire additional support staff to support the growing demands of the current workforce. There is also an added benefit in that Workstation Support is more streamlined because issues with applications served out to the workstations are managed in the ITC and only serious hardware issues would need to be addressed at the employee workstation. The hardware that is used by the employee at their desk can be easily replaced at half the cost or better than current workstation hardware. ITC sees this as an important element in the day-to-day functions of ITC in the future.</p> <p>2) <u>Geographic Information System Update</u>: The Geographic Information System (GIS) update is a request for updated planimetric data as well as imagery. A Geographic Information System (GIS) is a system of hardware and software used for storage, retrieval, mapping, and analysis of geographic data. The GIS Administrator has finalized the Needham parcel delineation as well as the planimetric data collected in the Spring 2009 flyover. The GIS update would add any additional changes and updates that have taken place throughout Needham and adjacent communities within 1000' feet of the Town's boundary between the Spring 2009 flight and a 2015 flight. The flight would also improve imagery to help in analysis of land use and development throughout Needham. The GIS update would also include updating infrastructure data (water, sewer, drain) as well as changes to the parcel data. The current data from the Spring 2009 and any subsequent updates will be incorporated into an internet accessible site for viewing and querying the GIS data. This site is scheduled for completion in the first quarter of 2012. Because many departments, Engineering, Water & Sewer, Planning and other Town and School Departments, use the GIS data on a regular basis it is very important to have up to date data so these departments can plan with, analyze with and display with as accurate a representation of the land base and infrastructure</p>									

Department Capital Request CIP-DCR								
Title	Trail Improvement Project – Rosemary Camp Property	Department	Conservation/Park & Recreation					
Parameters						YES	NO	NA
1.	Is this a stand-alone capital request?	X						
2.	Is this a multi-year capital replacement/upgrade request?		X					
3.	Is this a request in response to a documented public health or safety condition?	X						
4.	Is this a request in response to a Court, Federal, or State order?		X					
5.	Is this a request for a study or long range plan?		X					
6.	Is this a request to purchase office or school equipment (other than technology)?		X					
7.	Is this a request to purchase specialty equipment?		X					
8.	Is this a request to purchase technology or wireless communication system?		X					
9.	Is this a request to purchase vehicles or other rolling stock?		X					
10.	Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?		X					
11.	Is this a request to improve or make repair to extend the useful life of a public building?		X					
12.	Is this a request to improve or replace public infrastructure: bridges, culverts, drainage, intersection, roads, sidewalks, sewers or water systems?		X					
13.	Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?	X						
14.	Will any other department be required to provide resources (other than fulfilling its responsibilities) at any point during the process in order to complete the project?		X					
15.	Are there recommendations or costs indentified by other departments that are NOT factored into the request?		X					
16.	Are there additional costs to purchase, install, implement, and/or use (except future year operating costs) that are NOT included in this request?		X					
17.	Are there additional costs to bid, design, construct, complete, and/or use (except future year operating costs) that are NOT included in this request?		X					
18.	Will the requested project increase the annual operating costs for ANY department?		X					
19.	Will the requested project require an increase in the operating budget of any department the year it is approved for funding?		X					
20.	If the requested project is funded, will there be a need for ongoing assistance from outside contractors at an added expense to the Town which is NOT already budgeted?		X					
21.	Will additional permanent staff be required if the request is approved?		X					
22.	If the project is approved is the current operating budget insufficient to cover the operating costs of the requested project?		X					
23.	If the requested project is funded, will it reduce the requesting department's operating costs?		X					
24.	Does the request support activities to produce new revenue for the Town?		X					
25.	If the request is not approved will existing Town revenue sources be negatively impacted?	X						
26.	Have other non-capital investment options been explored before submitting this request?	X						
27.	Is specialized training or annual licensing required that the Town will need to pay in order to use the asset (beyond the initial purchase/installation)?		X					
28.	If applicable, will the items being replaced be retained by the Town?				X			
29.	Does this request qualify for funding from Community Preservation Act (CPA)?		X					
30.	Are there any appendix forms with this funding request?		X					

Department Capital Request CIP-DCR											
Title	Trail Improvement Project – Rosemary Camp Property					Department	Conservation/Park & Recreation				
Useful Life	V	Primary Reason	1	Operating Budget Impact	C						
Requested Funding Years & Amounts	Column A	Costs Components	Column B	*Other Expenses	Column C						
FY2013	\$50,000	Intangibles									
FY2014	\$100,000	Equipment									
FY2015		Design & Engineering	\$50,000								
FY2016		Construction Expenses	\$100,000								
FY2017		Other Expenses*									
Total	\$ 150,000	Total	\$150,000	Total	\$						
Attached Schedules	CF	CX	LS	SI	SS						
Description and Justification											
<p>The Trails Master Plan has outlined several projects, and this is one of the first major improvement projects that is being moved forward for funding. The trail system that begins in the parking lot at Rosemary Pool and extends through the camp property and over to Nehoiden Street is used on a daily basis by residents in the area. The beginning section is the most urgent need for restoration, but there are other areas of concern, particularly along the steep stretch adjacent to the lake. Some projects would be completed by volunteers, so that only the large construction projects will need to be performed by a contractor. At this time, the project is not eligible for CPA funding, but if the proposed changes to the wording of the legislation are approved, this project would become eligible.</p>											

Extraordinary Capital Project CIP-XCP Long Form									
Title	Purchase of Open Space						Fiscal Year	2013	
Requester	Conservation Commission, Park & Recreation Commission, Board of Selectmen								
Location	unknown						Project Category	L	
Funding	Community Preservation Fund	CPA Eligible	Yes	X	No		Initial Submission	annual	
Partners	Possible CPA and grant opportunities								
Project Description	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. Unexpectedly, in FY 2010, 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. It is possible that some purchases would relate to easements, as opposed to full ownership of the land. 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. Some parcels may require improvements. 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..								
Anticipated Result	Achieve goals from the Open Space and Recreation Plan, including access to open space parcels.								
Alternatives	Various Town boards discuss opportunities with landowners throughout the year, and some easements are donated or restrictions are put in place. These funds would be utilized for unexpected purchases, or for negotiated easements that might have a financial consideration.								
Purpose		Timeline			Method to Determine Cost		Project Budget		
Acquisition	X				Consultant		A, D, & E		
New Construction Addition		Feasibility			Industry References		Site Development		\$1,000,000
Reconstruction or Repair		Design/Permitting			In-House		General Contractor		
Court, Federal or State Order		Construction Phase			Other		Project Management		
Health or Safety		Close Out Process					F, F, & E		
New Technology		Total Project Duration					Technology		
Performance Measure							Other*		
Estimated Useful Life->							Total Budget		\$1,000,000
Project Funding Schedule									
	Year 1	Year 2	Year 3	Year 4	Total				
Pre Design Costs	\$1,000,000								
Engineering & Design Costs									
Construction Costs									
Close Out Costs									

Extraordinary Capital Project CIP-XCP Long Form							
Title	Purchase of Open Space			Fiscal Year	2013		
Total	\$1,000,000						
Project Manager Title->	Director of Conservation OR Director of Park & Recreation						
Operational Budget Considerations						YES	NO
Are there additional costs to bid, design, construct, complete, and/or use that are NOT included in this request?							X
Will other Town department's resources be needed to successfully complete the project at the requested amount?						X	
Will the requested project require an increase in the next fiscal year operating budget for ANY department?							X
Will additional staff be required if the request is approved?							X
						As Permanent Employees?	X
						Independent Contractors?	X
Does the request include or require new or additional technology?							X
Does the request support activities that produce revenue for the Town?							X
If the request is not approved will existing Town revenues be negatively impacted?							X
<i>All "YES" responses must be explained under the Other Considerations section</i>							
Operating Budget Impact->						C	
Other Considerations							
As a particular parcel of land or easement cannot be identified at this time, the information provided is general. Surveys have indicated a desire to protect open space and provide access to trails, so this appears to be a high priority project for residents, when funding sources are available. The purchase of land or an easement will require assistance from Town Counsel. When a parcel becomes available for review, it will be important to determine whether Town departments could handle any increased work-load associated with the parcel.							
Operating and Maintenance Expenditure Detail Estimates							
Description	First Year of Operation		Second Year of Operation		Third Year of Operation		
Personnel (new)	FTE #		FTE #		FTE #		
Salaries and Wages							
Indirect Personnel Cost	%		%		%		
Other Personnel Costs							
Sub Total of Personnel Costs							
Services							
Supplies and Materials							
Equipment							
Sub Total of Non-Personnel Costs							
GRAND TOTAL							
Offsetting Revenue for Operating and Maintenance Expense Incurred with this Capital Project							
Revenue Source(s)	First Year of Operation		Second Year of Operation		Third Year of Operation		
1							
2							
3							

Department Capital Request CIP-DCR						
Title	5 Year Vehicle / Apparatus Replacement	Department	Fire			
Parameters				YES	NO	NA
1.	Is this a stand-alone capital request?			X		
2.	Is this a multi-year capital replacement/upgrade request?			X		
3.	Is this a request in response to a documented public health or safety condition?				X	
4.	Is this a request in response to a Court, Federal, or State order?				X	
5.	Is this a request for a study or long range plan?				X	
6.	Is this a request to purchase office or school equipment (other than technology)?				X	
7.	Is this a request to purchase specialty equipment?			X		
8.	Is this a request to purchase technology or wireless communication system?				X	
9.	Is this a request to purchase vehicles or other rolling stock?			X		
10.	Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?				X	
11.	Is this a request to improve or make repair to extend the useful life of a public building?				X	
12.	Is this a request to improve or replace public infrastructure: bridges, culverts, drainage, intersection, roads, sidewalks, sewers or water systems?				X	
13.	Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?				X	
14.	Will any other department be required to provide resources (other than fulfilling its responsibilities) at any point during the process in order to complete the project?				X	
15.	Are there recommendations or costs indentified by other departments that are NOT factored into the request?				X	
16.	Are there additional costs to purchase, install, implement, and/or use (except future year operating costs) that are NOT included in this request?				X	
17.	Are there additional costs to bid, design, construct, complete, and/or use (except future year operating costs) that are NOT included in this request?				X	
18.	Will the requested project increase the annual operating costs for ANY department?				X	
19.	Will the requested project require an increase in the operating budget of any department the year it is approved for funding?				X	
20.	If the requested project is funded, will there be a need for ongoing assistance from outside contractors at an added expense to the Town which is NOT already budgeted?				X	
21.	Will additional permanent staff be required if the request is approved?				X	
22.	If the project is approved is the current operating budget insufficient to cover the operating costs of the requested project?				X	
23.	If the requested project is funded, will it reduce the requesting department's operating costs?				X	
24.	Does the request support activities to produce new revenue for the Town?			X		
25.	If the request is not approved will existing Town revenue sources be negatively impacted?			X		
26.	Have other non-capital investment options been explored before submitting this request?			X		
27.	Is specialized training or annual licensing required that the Town will need to pay in order to use the asset (beyond the initial purchase/installation)?				X	
28.	If applicable, will the items being replaced be retained by the Town?				X	
29.	Does this request qualify for funding from Community Preservation Act (CPA)?				X	
30.	Are there any appendix forms with this funding request?				X	

Department Capital Request CIP-DCR											
Title	5 Year Vehicle / Apparatus Replacement					Department	Fire				
Useful Life	III		Primary Reason	5		Operating Budget Impact	C				
Requested Funding Years & Amounts	Column A	Costs Components	Column B	*Other Expenses	Column C						
FY2013	785,000.	Intangibles									
FY2014	45,000.	Equipment	1,155,000								
FY2015	150,000.	Design & Engineering									
FY2016	105,000.	Construction Expenses									
FY2017	70,000.	Other Expenses*									
Total	\$ 1,155,000.	Total	\$ 1,155,000	Total							
Attached Schedules	CF	X	CX		LS	X	SI		SS		
Description and Justification											
<p>This request is in line with the fire department established vehicle/apparatus replacement plan. All of the requests are either due or past due for replacement in the year which they are requested. Due to the fact that these are all emergency response vehicles (Except C-5) it is imperative that the department adhere to its scheduled replacement program as closely as possible. The following descriptions are listed in the same order as the requests are:</p> <p>Additionally, 17,500. has been added in the equipment line of Costs Components. This amount represents the cost associated with replacing the mobile radio unit in each vehicle as they are replaced at a cost of 2,500. each. The are a total of seven vehicles included in this 5 year request.</p> <p>(E-3) (FY13, \$750,000.)This request is to replace Engine #3, which is a 1994 "Quint" model truck (Combination Pumper/Ladder). At the time of replacement the vehicle will be 20+ years old, two years past scheduled replacement. This is a "front line" emergency response vehicle, and is a vital component of the fire department emergency services operation. This is a very versatile piece of apparatus that is capable of providing many functions at an emergency. To add to the versatility of this apparatus, the fire department would request that a new vehicle be built so that it could be housed at either fire station. The current E-3 will only fit into Station 1. Because of the importance of the dependability of this vehicle in emergency situations, the fire department must adhere to the scheduled replacement program.</p> <p>(C-3) (FY13, \$35,000.)This request is to replace a 2004 Ford sedan that is used daily by the Deputy Chief of Operations. Currently the car has over 56,000 miles of service, and at the time of replacement is estimated to have approximately 70,000+ miles of service. Also, at the time of replacement the car will be 8-9 years old, up to 2 years beyond scheduled replacement. A new vehicle would be purchased and put into service as C-1. The current C-1 would then be passed down to replace C-3.</p>											

Department Capital Request CIP-DCR			
Title	5 Year Vehicle / Apparatus Replacement	Department	Fire
	<p>(C-6) (FY14, \$45,000.) This request is to replace a 2004 Ford pick-up truck, with a utility body. The truck functions primarily as a brush fire truck, but it also has many other uses. In the winter months the modular brush unit and water tank is removed, and the truck is used to transport various materials and emergency equipment. This vehicle is also used to tow fire department rescue boats, hazardous materials trailer, mass decontamination trailer, and the Health Department Emergency Dispensing Trailer. Presently, this truck has over 26,000 miles of service on it, and at the time of replacement mileage is estimated to be approximately 45,000.</p>		
	<p>(R-2) (FY15, \$150,000.) This request is to replace a 2005 Ford/Osage Rescue Ambulance. The vehicle currently has over 44,000 miles of emergency service, and at time of replacement mileage is estimated to be over 70,000. The ambulance also has over 6,800 hours of run time. The vehicle/apparatus replacement plan calls for replacing the ambulances every 8-10 years depending on use and condition. At the time of scheduled replacement R-2 will be 10 years old. This ambulance is the back-up unit for multiple calls (which have been increasing), and it is put into use as the frontline ambulance every Saturday through Sunday. This ambulance also supports services which produce significant revenue for the Town, and if it is placed out of service for maintenance reasons that revenue is forfeited to a mutual aid ambulance. **NOTE** The estimated replacement cost for this Rescue/Ambulance in FY15 would be \$170,000. We have estimated a trade-in value of \$20,000. bringing the request to \$150,000.</p>		
	<p>(C-5) (FY16, \$ 105,000.) This request is to replace a 2001 Ford F450 Bucket Truck. The truck is used primarily by the fire alarm division to maintain the municipal fire alarm system overhead wires on telephone poles. This truck currently has over 43,000 miles, and at time of replacement is estimated to have 70,000 miles. The vehicle apparatus replacement schedule calls for replacing this vehicle in 15 years from time of purchase which is 2016. This truck also supports services which produce significant revenue for the Town. Current estimates to replace the truck at today's prices are approximately 85,000. with a 5% annual inflation factor added.</p>		
	<p>(C-2) (FY17, \$40,000.) This request is to replace a 2010 Ford Expedition, Shift Commander vehicle. The vehicle currently has over 16,000 miles, and at time of replacement is estimated to have 58,000 miles. This vehicle is an emergency response vehicle that responds to all emergency incidents, and carries a multitude of emergency supplies, as well as, technology and information to support all types of incidents. Because of the importance of the dependability of this vehicle in emergency situations, we need to adhere to our scheduled replacement program (6-7 years). The estimated cost of replacement is based on information received from the manufacturer's vendor, who is currently on the State Bid List.</p>		
	<p>(C-43) (FY17, \$30,000.) This request is to replace a 2007 Ford 500 (sedan), Inspectors vehicle. The car currently has over 43,000 miles, and at time of replacement is estimated to have approximately 90,000 miles of service. Although this car is</p>		

Department Capital Request CIP-DCR			
Title	5 Year Vehicle / Apparatus Replacement	Department	Fire
<p>used primarily for non-emergency services, it does respond to certain emergency calls and all fires. At the time of requested replacement this vehicle will be 8-10 years old. If this vehicle is not replaced then maintenance and service costs will increase significantly. Additionally, because this vehicle responds to certain emergency incidents, if it is not replaced with a dependable vehicle then liability exposure will also increase. Additionally, this vehicle supports services which produce significant revenue to the Town through permitting and inspections.</p>			

Department Capital Request CIP-DCR						
Title	School Copier Replacement	Department	School Department			
Parameters			YES	NO	NA	
1.	Is this a stand-alone capital request?		X			
2.	Is this a multi-year capital replacement/upgrade request?		X			
3.	Is this a request in response to a documented public health or safety condition?			X		
4.	Is this a request in response to a Court, Federal, or State order?			X		
5.	Is this a request for a study or long range plan?			X		
6.	Is this a request to purchase office or school equipment (other than technology)?		X			
7.	Is this a request to purchase specialty equipment?			X		
8.	Is this a request to purchase technology or wireless communication system?			X		
9.	Is this a request to purchase vehicles or other rolling stock?			X		
10.	Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?			X		
11.	Is this a request to improve or make repair to extend the useful life of a public building?			X		
12.	Is this a request to improve or replace public infrastructure: bridges, culverts, drainage, intersection, roads, sidewalks, sewers or water systems?			X		
13.	Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?			X		
14.	Will any other department be required to provide resources (other than fulfilling its responsibilities) at any point during the process in order to complete the project?			X		
15.	Are there recommendations or costs identified by other departments that are NOT factored into the request?			X		
16.	Are there additional costs to purchase, install, implement, and/or use (except future year operating costs) that are NOT included in this request?			X		
17.	Are there additional costs to bid, design, construct, complete, and/or use (except future year operating costs) that are NOT included in this request?			X		
18.	Will the requested project increase the annual operating costs for ANY department?			X		
19.	Will the requested project require an increase in the operating budget of any department the year it is approved for funding?			X		
20.	If the requested project is funded, will there be a need for ongoing assistance from outside contractors at an added expense to the Town which is NOT already budgeted?			X		
21.	Will additional permanent staff be required if the request is approved?			X		
22.	If the project is approved is the current operating budget insufficient to cover the operating costs of the requested project?			X		
23.	If the requested project is funded, will it reduce the requesting department's operating costs?			X		
24.	Does the request support activities to produce new revenue for the Town?			X		
25.	If the request is not approved will existing Town revenue sources be negatively impacted?			X		
26.	Have other non-capital investment options been explored before submitting this request?				X	
27.	Is specialized training or annual licensing required that the Town will need to pay in order to use the asset (beyond the initial purchase/installation)?			X		
28.	If applicable, will the items being replaced be retained by the Town?		X			
29.	Does this request qualify for funding from Community Preservation Act (CPA)?			X		
30.	Are there any appendix forms with this funding request?		X			

Department Capital Request CIP-DCR																																							
Title	School Copier Replacement				Department	School Department																																	
Useful Life	II		Primary Reason	3		Operating Budget Impact	C																																
Requested Funding Years & Amounts	Column A		Costs Components	Column B		*Other Expenses	Column C																																
FY2013	\$97,570		Intangibles																																				
FY2014	\$80,450		Equipment	\$350,335																																			
FY2015	\$52,990		Design & Engineering																																				
FY2016	\$70,505		Construction Expenses																																				
FY2017	\$48,820		Other Expenses*																																				
Total	\$ 350,335		Total	\$ 350,335		Total	\$																																
Attached Schedules	CF		CX		LS		SI		SS																														
Description and Justification																																							
<p>In May 2003, Town Meeting authorized \$60,000 in first-year funding to establish a replacement cycle for school photocopiers. School photocopiers are located in all of 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. Currently, the School Department owns 46 copiers and 7 RISO duplicating machines. Since FY04, the following copy machines have been replaced throughout the district:</p> <table border="1" data-bbox="793 857 1306 1286"> <thead> <tr> <th>Fiscal Year</th> <th># Of Copy/RISO Machines Replaced</th> </tr> </thead> <tbody> <tr><td>FY04</td><td>9</td></tr> <tr><td>FY05</td><td>6</td></tr> <tr><td>FY06</td><td>8</td></tr> <tr><td>FY07</td><td>4</td></tr> <tr><td>FY08</td><td>4</td></tr> <tr><td>FY09</td><td>1</td></tr> <tr><td>FY10</td><td>5*</td></tr> <tr><td>FY11</td><td>5</td></tr> <tr><td>FY12 (Estimated)</td><td>11</td></tr> <tr><td>FY13 (Requested)</td><td>8</td></tr> <tr><td>FY14 (Requested)</td><td>9</td></tr> <tr><td>FY15 (Requested)</td><td>6</td></tr> <tr><td>FY16 (Requested)</td><td>5</td></tr> <tr><td>FY17 (Requested)</td><td>3</td></tr> </tbody> </table> <p>*Two of the copiers purchased in FY10 were funded from the High Rock construction budget.</p> <p>Copy machine purchases are were made utilizing State Contract. The contract allows the vendor to reduce the contract price by accepting a trade in of out-dated copy machines. Additionally, the State contract allows vendors to offer up to 3 years of free maintenance to purchasers.</p>										Fiscal Year	# Of Copy/RISO Machines Replaced	FY04	9	FY05	6	FY06	8	FY07	4	FY08	4	FY09	1	FY10	5*	FY11	5	FY12 (Estimated)	11	FY13 (Requested)	8	FY14 (Requested)	9	FY15 (Requested)	6	FY16 (Requested)	5	FY17 (Requested)	3
Fiscal Year	# Of Copy/RISO Machines Replaced																																						
FY04	9																																						
FY05	6																																						
FY06	8																																						
FY07	4																																						
FY08	4																																						
FY09	1																																						
FY10	5*																																						
FY11	5																																						
FY12 (Estimated)	11																																						
FY13 (Requested)	8																																						
FY14 (Requested)	9																																						
FY15 (Requested)	6																																						
FY16 (Requested)	5																																						
FY17 (Requested)	3																																						

Department Capital Request CIP-DCR			
Title	School Copier Replacement	Department	School Department
<p>Without ongoing support from the capital budget, the copy machine fleet (for both office and teaching staff) will age, fall into disrepair, and be removed from the schools, without a replacement.</p> <p>In FY2009, the School Department modified its methodology for predicting copier replacement, to reflect the lifecycle analysis based on actual usage and model capacity. In previous fiscal years, a 7-year age along with frequent maintenance needs was used to determine the replacement cycle. When frequent maintenance occurred to a copier before the age of seven, it became a priority to be replaced. Using the lifecycle analysis, we project when a copier should be replaced based on actual usage and the manufacturer’s total estimated capacity, which may be more than seven years if the copier is lightly used, or less than seven years for heavily used machines. This analysis also reflects the redeployment of copiers around the district, as needed, to more closely match copier use with copy machine useful lives. Attachment A predicts the % useful life expired for each copier – replacement years occur at 100%+, or when total capacity is reached. Attachment B presents the associated cost of replacing the copiers identified for replacement.</p>			

	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY20
District Wide Copiers									
Administration Copiers									
Administration	102%	110%	7%	15%	22%	30%	37%	44%	52%
Administration	56%	47%	57%	67%	77%	88%	98%	108%	10%
Production Center Copier	36%	36%	72%	109%	145%	36%	72%	109%	145%
Production Ctr	75%	113%	38%	76%	114%	152%	38%	76%	114%
Broadmeadow Copiers									
Broadmeadow - Aldy Mc									
Main Office				3%	4%	5%	6%	7%	8%
Teacher Lounge	26%	28%	31%	3%	5%	8%	10%	13%	15%
Teachers Room	47%	63%	78%	94%	110%	16%	31%	47%	62%
Main Office									
Ed Tech Center Copiers									
ED TECH C/ Brm ETC	13%		2%	3%	4%	5%	6%	7%	8%
ED TECH C/H/S	18%		3%	5%	7%	8%	10%	12%	13%
ED TECH C/POL	2%		4%	7%	9%	11%	13%	16%	18%
High School Machines									
High School	24%	36%	48%	61%	73%	85%	98%	12%	25%
High School	Do Not Replace								
High School	57%	6%	12%	19%	25%	31%	37%	44%	50%
High School	115%	20%	40%	60%	80%	100%	119%	20%	40%
High School	74%	86%	98%	110%	122%	12%	24%	36%	48%
High School	21%	4%	8%	11%	15%	19%	23%	27%	30%
High School	83%	90%	98%	8%	15%	23%	31%	39%	46%
High School	11%	17%	23%	29%	35%	41%	47%	53%	59%
High School	66%	73%	8%	15%	23%	30%	38%	45%	53%
High School	66%	79%	13%	25%	38%	51%	64%	76%	89%
High School	121%	22%	44%	66%	87%	109%	22%	44%	66%
High School	18%	22%	26%	30%	34%	38%	42%	46%	50%
High School	122%	34%	68%	101%	135%	169%	34%	68%	101%
High School	88%	114%	139%	25%	51%	76%	102%	127%	25%
High School	62%	65%	68%	3%	7%	10%	14%	17%	21%
High School	24%	25%	26%	1%	1%	2%	3%	4%	4%
High School	55%	61%	66%	5%	11%	16%	22%	27%	33%
Hillside Copiers									
Hillside	71%	94%	117%	140%	23%	46%	69%	92%	114%
Hillside	55%	60%	65%	70%	5%	10%	15%	19%	24%
Hillside	80%	99%	118%	19%	38%	57%	75%	94%	113%
Mitchell Copiers									
Mitchell	18%	37%	55%	74%	92%	111%	129%	18%	37%
Mitchell	141%	9%	17%	26%	34%	43%	51%	60%	69%
Mitchell	44%	51%	7%	13%	20%	26%	33%	39%	46%
Newman Copiers									
Newman									
Newman	90%	DO NOT REPLACE							
Newman	97%	11%	22%	32%	43%	54%	65%	75%	86%
Newman	18%	36%	54%	71%	89%	107%	125%	143%	18%
Newman	57%	62%	5%	10%	15%	20%	25%	30%	35%
Newman	83%	97%	112%	14%	29%	43%	57%	71%	86%
Pollard Copiers									
Pollard Middle School	18%	35%	53%	71%	88%	106%	124%	142%	159%
Pollard Middle School	74%	74%	75%	75%	0%	1%	1%	2%	2%
Pollard Middle School	47%	72%	98%	123%	149%	26%	51%	77%	102%
Pollard Middle School	33%	36%	39%	42%	45%	48%	52%	3%	6%
Pollard	52%	60%	68%	76%	8%	16%	24%	32%	40%
Pollard (Donated)									
High School Copiers									
High School	27%	41%	54%	68%	82%	96%	110%	14%	28%
High School	42%	64%	87%	109%	132%	23%	45%	68%	90%
Eliot Copiers									
Eliot Elementary	14%	51%	89%	127%	38%	76%	114%	152%	38%
Eliot Elementary	117%	127%	10%	19%	29%	38%	48%	57%	67%
Eliot Elementary	80%	88%	8%	16%	25%	33%	41%	49%	57%
Science Center	112%	124%	137%	150%	13%	25%	38%	51%	64%
KASE-Connie L	31%	37%	42%	6%	11%	17%	22%	28%	34%

Do Not Replace at this Location; Replace at Grade Level Office

Do Not Replace at End of Useful Life

Do Not Replace
Hallway Production Area Do Not Replace Donated machine

Department Capital Request CIP-DCR								
Title	NHS Graphic Arts Equipment Replacement	Department	School Department					
Parameters						YES	NO	NA
1.	Is this a stand-alone capital request?					X		
2.	Is this a multi-year capital replacement/upgrade request?					X		
3.	Is this a request in response to a documented public health or safety condition?						X	
4.	Is this a request in response to a Court, Federal, or State order?						X	
5.	Is this a request for a study or long range plan?						X	
6.	Is this a request to purchase office or school equipment (other than technology)?					X		
7.	Is this a request to purchase specialty equipment?					X		
8.	Is this a request to purchase technology or wireless communication system?					X		
9.	Is this a request to purchase vehicles or other rolling stock?						X	
10.	Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?						X	
11.	Is this a request to improve or make repair to extend the useful life of a public building?						X	
12.	Is this a request to improve or replace public infrastructure: bridges, culverts, drainage, intersection, roads, sidewalks, sewers or water systems?						X	
13.	Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?						X	
14.	Will any other department be required to provide resources (other than fulfilling its responsibilities) at any point during the process in order to complete the project?						X	
15.	Are there recommendations or costs identified by other departments that are NOT factored into the request?						X	
16.	Are there additional costs to purchase, install, implement, and/or use (except future year operating costs) that are NOT included in this request?						X	
17.	Are there additional costs to bid, design, construct, complete, and/or use (except future year operating costs) that are NOT included in this request?						X	
18.	Will the requested project increase the annual operating costs for ANY department?						X	
19.	Will the requested project require an increase in the operating budget of any department the year it is approved for funding?						X	
20.	If the requested project is funded, will there be a need for ongoing assistance from outside contractors at an added expense to the Town which is NOT already budgeted?						X	
21.	Will additional permanent staff be required if the request is approved?						X	
22.	If the project is approved is the current operating budget insufficient to cover the operating costs of the requested project?						X	
23.	If the requested project is funded, will it reduce the requesting department's operating costs?						X	
24.	Does the request support activities to produce new revenue for the Town?						X	
25.	If the request is not approved will existing Town revenue sources be negatively impacted?						X	
26.	Have other non-capital investment options been explored before submitting this request?						X	
27.	Is specialized training or annual licensing required that the Town will need to pay in order to use the asset (beyond the initial purchase/installation)?						X	
28.	If applicable, will the items being replaced be retained by the Town?						X	
29.	Does this request qualify for funding from Community Preservation Act (CPA)?						X	
30.	Are there any appendix forms with this funding request?					X		

Department Capital Request CIP-DCR									
Title	NHS Graphic Arts Equipment Replacement				Department	School Department			
Useful Life	II, IV		Primary Reason	3		Operating Budget Impact	C		
Requested Funding Years & Amounts	Column A	Costs Components	Column B	*Other Expenses	Column C				
FY2013	\$14,180	Intangibles							
FY2014	\$8,270	Equipment	\$50,470						
FY2015	\$8,450	Design & Engineering							
FY2016	\$11,910	Construction Expenses							
FY2017	\$7,660	Other Expenses*							
Total	\$50,470	Total	\$50,470	Total	\$				
Attached Schedules	CF	CX	LS	SI	SS				
Description and Justification									
<p>This request is to establish an equipment replacement cycle for equipment used in the Graphics Production Center at Needham High School. This program not only provides convenient, cost effective, but most importantly, provides excellent hands on educational training in the field of professional graphics and printing production for our students enrolled in the 3rd Year Graphics class (Production Printing) as well as working as summer interns in the program.</p> <p>Although the Center received new equipment during the recent renovation at the high school, it has become evident that an ongoing source of funding is needed to sustain and update program equipment. The purchase/ replacement cost of much of the equipment is such that it cannot be easily sustained via the normal revolving account finances.</p> <p>During the summer of 2011, a complete inventory analysis of all equipment was completed. (See attached.) A five-year equipment replacement plan is presented below. The specific equipment to be replaced may change from year to year, in response to unexpected equipment breakdown or program changing program needs.</p> <p>FY13: Screen Print Dryer, Wide Format Printer FY14: Vinyl Cutter – Heavy Duty, Thermal Transfer Press, Flash Dryer, Paper Joggin Machine FY15: Vinyl Cutter – 24”, Saddle Stitch Stapler, Binder/Spireler, Comb Binder FY16: Paper Drill (Heavy Duty), Screen Exposure Unit FY17: Tower Collator w/Booklet Maker, Padding Machine</p>									

Department Capital Request CIP-DCR						
Title	School Musical Instrument Replacement (FY2012-2014) Musical Instrument Inventory Expansion (FY2015-2025)	Department	School Department			
Parameters				YES	NO	NA
1.	Is this a stand-alone capital request?			X		
2.	Is this a multi-year capital replacement/upgrade request?			X		
3.	Is this a request in response to a documented public health or safety condition?				X	
4.	Is this a request in response to a Court, Federal, or State order?				X	
5.	Is this a request for a study or long range plan?				X	
6.	Is this a request to purchase office or school equipment (other than technology)?			X		
7.	Is this a request to purchase specialty equipment?				X	
8.	Is this a request to purchase technology or wireless communication system?				X	
9.	Is this a request to purchase vehicles or other rolling stock?				X	
10.	Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?				X	
11.	Is this a request to improve or make repair to extend the useful life of a public building?				X	
12.	Is this a request to improve or replace public infrastructure: bridges, culverts, drainage, intersection, roads, sidewalks, sewers or water systems?				X	
13.	Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?				X	
14.	Will any other department be required to provide resources (other than fulfilling its responsibilities) at any point during the process in order to complete the project?				X	
15.	Are there recommendations or costs identified by other departments that are NOT factored into the request?				X	
16.	Are there additional costs to purchase, install, implement, and/or use (except future year operating costs) that are NOT included in this request?				X	
17.	Are there additional costs to bid, design, construct, complete, and/or use (except future year operating costs) that are NOT included in this request?				X	
18.	Will the requested project increase the annual operating costs for ANY department?				X	
19.	Will the requested project require an increase in the operating budget of any department the year it is approved for funding?				X	
20.	If the requested project is funded, will there be a need for ongoing assistance from outside contractors at an added expense to the Town which is NOT already budgeted?				X	
21.	Will additional permanent staff be required if the request is approved?				X	
22.	If the project is approved is the current operating budget insufficient to cover the operating costs of the requested project?				X	
23.	If the requested project is funded, will it reduce the requesting department's operating costs?				X	
24.	Does the request support activities to produce new revenue for the Town?				X	
25.	If the request is not approved will existing Town revenue sources be negatively impacted?				X	
26.	Have other non-capital investment options been explored before submitting this request?			X		
27.	Is specialized training or annual licensing required that the Town will need to pay in order to use the asset (beyond the initial purchase/installation)?				X	
28.	If applicable, will the items being replaced be retained by the Town?				X	
29.	Does this request qualify for funding from Community Preservation Act (CPA)?				X	
30.	Are there any appendix forms with this funding request?					

Department Capital Request CIP-DCR									
Title	School Musical Instrument Replacement (FY2012-2014) Musical Instrument Inventory Expansion (FY2015-2025)				Department	School Department			
Useful Life	V	Primary Reason	3	Operating Budget Impact	C				
Requested Funding Years & Amounts	Column A	Costs Components	Column B	*Other Expenses	Column C				
FY2013	\$15,000	Intangibles							
FY2014	\$15,000	Equipment	\$75,000						
FY2015	\$15,000	Design & Engineering							
FY2016	\$15,000	Construction Expenses							
FY2017	\$15,000	Other Expenses*							
Total	\$ 75,000	Total	\$75,000	Total	\$				
Attached Schedules	CF	CX	LS	SI	SS				
Description and Justification									
<p>In FY05, Town Meeting allocated \$15,000 in first-year funding of a ten-year replacement cycle for school musical instruments (of \$15,000/year). The purpose of the request was to replace musical instruments, especially large string instruments and pianos, which are over 25 years old. After decades of heavy use, many of the School Department's string instruments are no longer usable or repairable. The older pianos, while still usable, are becoming increasingly costly to repair and maintain.</p> <p>There are no funds available within the School Department's operating budget to replace these costly assets. Although students <i>do</i> purchase some of the less expensive instruments (clarinets, trumpets, etc), a quality band and/or orchestra program needs to ensure balanced instrumentation to deliver the proper musical experience required by the curriculum. Additionally, balanced instrumentation allows our student performing groups to showcase their talents in an appropriate quality manner in local, state and national music festivals, where they compete with and are compared to their peers. For example, the lack of quality violas, cellos and string basses in our inventory results in our orchestras having few if any of these instruments. This results in not being able to perform a good deal of the music that our students need to experience in the proper manner. Upright pianos are needed in all music rooms, practice rooms and performance facilities to enable choral groups to have proper accompaniments, and to allow small student ensembles and individuals to pursue their music education studies with proper acoustic reinforcement. The Grand Pianos at our Broadmeadow and Newman Schools are used constantly for performances and educational activities. Since both of these spaces are showcase community gathering spaces, and are of large size, we need to maintain at least Baby Grand pianos in these spaces as we already have at Eliot and the HS Auditorium.</p> <p>We are now entering year 8 of the replacement cycle. As a result, we are beginning to see an improvement in the quality of musical instruments our students are able to use. The scheduled replacements in FY13, FY14 and FY15 are:</p> <ul style="list-style-type: none"> ▪ FY12: Replace additional middle school percussion instruments, additional string instruments, and assorted elementary school Orff percussion instruments. ▪ FY13: Replace the grand piano (FPA-245) in the Broadmeadow School Performance Center. ▪ FY14: Replace the grand piano (FPA-234) in the Newman School Auditorium <p><u>Beginning in FY15</u>, we propose that the purpose of this article be shifted from the 'replacement' of musical instruments to the 'expansion' of the musical equipment inventory. This is due both to population growth in the program (our largest classes will begin entering the middle schools and high school, where they will need the larger size instruments in the Brass and String families.) In addition, we need to expand our inventory of trombones and cellos, since these are not allowed on school buses and thus we must provide a school instrument for these students to use in the classroom. The proposed schedule for</p>									

Department Capital Request CIP-DCR			
Title	School Musical Instrument Replacement (FY2012-2014) Musical Instrument Inventory Expansion (FY2015-2025)	Department	School Department
inventory expansion is: <ul style="list-style-type: none"> ▪ FY15: Increase inventory at the middle and high schools, with three to six bass violins/cellos, four trombones and two tubas. ▪ FY16: Expand inventory at the middle and high schools with five French horns, two tubas and one bass violin. ▪ FY17: Expand inventory of instruments throughout the District with six violins, six violas, three double reeds and three low brass. <p>The proposed schedule for replacement/ expansion is preliminary; the actual instruments purchased may vary, based on changing student needs.</p>			

Department Capital Request CIP-DCR						
Title	School Furniture Replacement	Department	School Department			
Parameters			YES	NO	NA	
1.	Is this a stand-alone capital request?		X			
2.	Is this a multi-year capital replacement/upgrade request?		X			
3.	Is this a request in response to a documented public health or safety condition?			X		
4.	Is this a request in response to a Court, Federal, or State order?			X		
5.	Is this a request for a study or long range plan?			X		
6.	Is this a request to purchase office or school equipment (other than technology)?		X			
7.	Is this a request to purchase specialty equipment?			X		
8.	Is this a request to purchase technology or wireless communication system?			X		
9.	Is this a request to purchase vehicles or other rolling stock?			X		
10.	Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?			X		
11.	Is this a request to improve or make repair to extend the useful life of a public building?			X		
12.	Is this a request to improve or replace public infrastructure: bridges, culverts, drainage, intersection, roads, sidewalks, sewers or water systems?			X		
13.	Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?			X		
14.	Will any other department be required to provide resources (other than fulfilling its responsibilities) at any point during the process in order to complete the project?			X		
15.	Are there recommendations or costs indentified by other departments that are NOT factored into the request?			X		
16.	Are there additional costs to purchase, install, implement, and/or use (except future year operating costs) that are NOT included in this request?			X		
17.	Are there additional costs to bid, design, construct, complete, and/or use (except future year operating costs) that are NOT included in this request?			X		
18.	Will the requested project increase the annual operating costs for ANY department?			X		
19.	Will the requested project require an increase in the operating budget of any department the year it is approved for funding?			X		
20.	If the requested project is funded, will there be a need for ongoing assistance from outside contractors at an added expense to the Town which is NOT already budgeted?			X		
21.	Will additional permanent staff be required if the request is approved?			X		
22.	If the project is approved is the current operating budget insufficient to cover the operating costs of the requested project?			X		
23.	If the requested project is funded, will it reduce the requesting department's operating costs?			X		
24.	Does the request support activities to produce new revenue for the Town?			X		
25.	If the request is not approved will existing Town revenue sources be negatively impacted?			X		
26.	Have other non-capital investment options been explored before submitting this request?				X	
27.	Is specialized training or annual licensing required that the Town will need to pay in order to use the asset (beyond the initial purchase/installation)?			X		
28.	If applicable, will the items being replaced be retained by the Town?			X		
29.	Does this request qualify for funding from Community Preservation Act (CPA)?			X		
30.	Are there any appendix forms with this funding request?			X		

Department Capital Request CIP-DCR																																																																																													
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Useful Life	II		Primary Reason		3	Operating Budget Impact			C																																																																																				
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<p>There are no budgeted funds within the regular school operating budget to replace aging school furniture and fixtures. In FY05, Town Meeting approved first year funding of \$20,500 to replace furniture in school facilities, which are not scheduled to undergo capital renovation/ addition projects in the near future (Hillside, Mitchell, Newman and Pollard). In these schools, furniture is 10-20+ years old and in a state of disrepair after decades of heavy use. This request would provide ongoing funding for regular replacement.</p> <p>By FY15, all furniture in 'poor' condition will have been replaced at all four schools. The FY13-FY17 funding request begins the replacement of furniture in fair condition at these schools. Based on an inventory analysis, we estimate that all furniture in fair condition will have been replaced by FY19. The funding request for the five-year period is depicted in the charts below.</p>																																																																																													
<p># Items in Poor Condition to be Replaced by Age</p> <table border="1"> <thead> <tr> <th></th> <th>#</th> <th>#</th> <th>#</th> <th>#</th> <th>#</th> </tr> <tr> <th></th> <th>30-40</th> <th>20-29</th> <th>10-19</th> <th>0-9</th> <th>TOTAL</th> </tr> </thead> <tbody> <tr> <td>Hillside (FY10,12)</td> <td>10</td> <td>109</td> <td>26</td> <td>2</td> <td>147</td> </tr> <tr> <td>Mitchell (FY11,12,15)</td> <td>21</td> <td>143</td> <td>87</td> <td>1</td> <td>252</td> </tr> <tr> <td>Newman (FY13-15)</td> <td>123</td> <td>216</td> <td>205</td> <td>0</td> <td>544</td> </tr> <tr> <td>Pollard (FY12)</td> <td>36</td> <td>50</td> <td>11</td> <td>0</td> <td>97</td> </tr> <tr> <td></td> <td>190</td> <td>518</td> <td>329</td> <td>3</td> <td>1,040</td> </tr> </tbody> </table>						#	#	#	#	#		30-40	20-29	10-19	0-9	TOTAL	Hillside (FY10,12)	10	109	26	2	147	Mitchell (FY11,12,15)	21	143	87	1	252	Newman (FY13-15)	123	216	205	0	544	Pollard (FY12)	36	50	11	0	97		190	518	329	3	1,040	<p># Items in Fair Condition to be Replaced by Age</p> <table border="1"> <thead> <tr> <th></th> <th>#</th> <th>#</th> <th>#</th> <th>#</th> <th>#</th> </tr> <tr> <th></th> <th>30-40</th> <th>20-29</th> <th>10-19</th> <th>0-9</th> <th>TOTAL</th> </tr> </thead> <tbody> <tr> <td>Hillside (FY15-17)</td> <td>0</td> <td>23</td> <td>131</td> <td>0</td> <td>154</td> </tr> <tr> <td>Mitchell (FY16-17)</td> <td>0</td> <td>114</td> <td>38</td> <td>0</td> <td>152</td> </tr> <tr> <td>Newman (FY18-19)</td> <td>0</td> <td>0</td> <td>186</td> <td>25</td> <td>211</td> </tr> <tr> <td>Pollard (FY17-18)</td> <td>4</td> <td>38</td> <td>142</td> <td>4</td> <td>188</td> </tr> <tr> <td></td> <td>4</td> <td>175</td> <td>497</td> <td>29</td> <td>705</td> </tr> </tbody> </table>						#	#	#	#	#		30-40	20-29	10-19	0-9	TOTAL	Hillside (FY15-17)	0	23	131	0	154	Mitchell (FY16-17)	0	114	38	0	152	Newman (FY18-19)	0	0	186	25	211	Pollard (FY17-18)	4	38	142	4	188		4	175	497	29	705
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Department Capital Request CIP-DCR						
Title	School Department Technology Replacement Request	Department	School Department			
Parameters			YES	NO	NA	
1.	Is this a stand-alone capital request?			X		
2.	Is this a multi-year capital replacement/upgrade request?		X			
3.	Is this a request in response to a documented public health or safety condition?			X		
4.	Is this a request in response to a Court, Federal, or State order?			X		
5.	Is this a request for a study or long range plan?			X		
6.	Is this a request to purchase office or school equipment (other than technology)?			X		
7.	Is this a request to purchase specialty equipment?			X		
8.	Is this a request to purchase technology or wireless communication system?		X			
9.	Is this a request to purchase vehicles or other rolling stock?			X		
10.	Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?			X		
11.	Is this a request to improve or make repair to extend the useful life of a public building?			X		
12.	Is this a request to improve or replace public infrastructure: bridges, culverts, drainage, intersection, roads, sidewalks, sewers or water systems?			X		
13.	Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?			X		
14.	Will any other department be required to provide resources (other than fulfilling its responsibilities) at any point during the process in order to complete the project?			X		
15.	Are there recommendations or costs identified by other departments that are NOT factored into the request?			X		
16.	Are there additional costs to purchase, install, implement, and/or use (except future year operating costs) that are NOT included in this request?			X		
17.	Are there additional costs to bid, design, construct, complete, and/or use (except future year operating costs) that are NOT included in this request?			X		
18.	Will the requested project increase the annual operating costs for ANY department?			X		
19.	Will the requested project require an increase in the operating budget of any department the year it is approved for funding?			X		
20.	If the requested project is funded, will there be a need for ongoing assistance from outside contractors at an added expense to the Town which is NOT already budgeted?			X		
21.	Will additional permanent staff be required if the request is approved?			X		
22.	If the project is approved is the current operating budget insufficient to cover the operating costs of the requested project?			x		
23.	If the requested project is funded, will it reduce the requesting department's operating costs?			X		
24.	Does the request support activities to produce new revenue for the Town?			X		
25.	If the request is not approved will existing Town revenue sources be negatively impacted?			X		
26.	Have other non-capital investment options been explored before submitting this request?			X		
27.	Is specialized training or annual licensing required that the Town will need to pay in order to use the asset (beyond the initial purchase/installation)?			X		
28.	If applicable, will the items being replaced be retained by the Town?				X	
29.	Does this request qualify for funding from Community Preservation Act (CPA)?			X		
30.	Are there any appendix forms with this funding request?			X		

Department Capital Request CIP-DCR									
Title	School Department Technology Replacement Request				Department	School Department			
Useful Life	II	Primary Reason		6	Operating Budget Impact			C	
Requested Funding Years & Amounts	Column A	Costs Components		Column B	*Other Expenses		Column C		
FY2013	\$524,500	Intangibles							
FY2014	\$465,200	Equipment		\$2,116,850					
FY2015	\$402,700	Design & Engineering							
FY2016	\$389,100	Construction Expenses							
FY2017	\$335,350	Other Expenses*							
Total	\$ 2,116,850	Total		\$ 2,116,850	Total		\$ 0		
Attached Schedules									
	CF		CX		LS		SI		SS
Description and Justification									
<p>The request includes the replacement of 300 teacher, administrator, student, lab and laptop computers that have reached or are functioning beyond the end of their seven-year lifecycle. 169 of these computers are for teachers and administrators throughout the district. 68 are for classroom computers at Broadmeadow, Eliot, Mitchell, and Newman. At Pollard there is a cart with 30 laptops that is being replaced.</p> <p>Although the majority of the computers being purchased are for the elementary schools and Pollard, FY '13 is the first year we begin replacing computers and LCD projectors that have reached the end of their lifecycle at the High School. The replacement of the High School technology will be phased in over five years. In FY '13 we will replace 75 teacher and administrator computers, included in the previous count of 169 teacher and administrator computers, as well as 33 student laptop computers in the library. Also included in the replacement cycle are 10 LCD projectors.</p> <p>Beyond the 300 teacher, administrator, student, lab and laptop computers mentioned above, this request also includes the replacement of two district data servers that are housed at the ETC. These servers have been running 24/7 for three and four years and will be repurposed to less critical function for two and three years respectively. Also in this category is the replacement of 8 UPS batteries that support critical servers throughout the district. Replacement of 19 printers across the district is also included within the technology replacement cycle.</p> <p>One factor that will dramatically increase the cost of the replacement cycle is the impact of Lion, Apple's new operating system. Beginning at some point in the next few months, all Apple computers purchased will be required to run the Lion operating system. Current versions of our software packages will no longer be able to be used and new software will need to be purchased. At this point although we do not know the full magnitude of this situation and have only provided a preliminary estimate of cost. Estimates for mandatory computer memory upgrades are \$8,800, upgrade of Microsoft Office for current computer inventory will be about \$50,000 and the combination of operating system and iWork licensing upgrades will be about \$75,000. We will also need to analyze the use and impact on hundreds of software packages owned by the District. A placeholder amount of \$20,000 was allocated for this first year. As we go forward and replace eMacs,</p>									

Department Capital Request CIP-DCR						
Title	School Department Technology Replacement Request			Department	School Department	
which can't be upgraded to Lion, we will need to purchase replacement software licenses on these machines as well. Despite the many unknowns, we thought it was important to include some initial projections at this point.						
A multi-year cost breakout is as follows:						
Project	FY 13	FY 14	FY 15	FY 16	FY 17	FY13-FY17
Bmeadow	\$19,800	\$0	\$0	\$29,700	\$29,700	\$79,200
Eliot	\$15,400	\$34,400	\$0	\$2,200	\$29,700	\$81,700
Hillside	\$2,200	\$31,900	\$31,900	\$31,900	\$6,600	\$104,500
Mitchell	\$28,600	\$2,200	\$32,200	\$31,900	\$18,700	\$113,600
Newman	\$53,900	\$30,800	\$41,800	\$48,400	\$29,700	\$204,600
HR w/ 1:1	\$0	\$0	\$4,800	\$0	\$75,900	\$80,700
Pollard w/ 1:1	\$82,500	\$70,400	\$4,400	\$1,100	\$59,400	\$217,800
NHS w/ 1:1	\$127,300	\$184,900	\$190,000	\$135,600	\$11,000	\$648,800
E.Grover	\$12,600	\$11,200	\$11,200	\$11,200	\$11,200	\$57,400
Printers	\$9,200	\$31,400	\$16,400	\$30,100	\$5,450	\$92,550
Servers	\$28,000	\$38,000	\$40,000	\$37,000	\$38,000	\$181,000
OS /Software	\$145,000	\$30,000	\$30,000	\$30,000	\$20,000	\$255,000
TOTALS - With 1:1	\$524,500	\$465,200	\$402,700	\$389,100	\$335,350	\$2,116,850

Department Capital Request CIP-DCR						
Title	School Department Interactive Whiteboard Technology (SMART and Mimio)	Department	School Department			
Parameters				YES	NO	NA
1.	Is this a stand-alone capital request?			X		
2.	Is this a multi-year capital replacement/upgrade request?		X			
3.	Is this a request in response to a documented public health or safety condition?			X		
4.	Is this a request in response to a Court, Federal, or State order?			X		
5.	Is this a request for a study or long range plan?			X		
6.	Is this a request to purchase office or school equipment (other than technology)?			X		
7.	Is this a request to purchase specialty equipment?			X		
8.	Is this a request to purchase technology or wireless communication system?		X			
9.	Is this a request to purchase vehicles or other rolling stock?			X		
10.	Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?			X		
11.	Is this a request to improve or make repair to extend the useful life of a public building?			X		
12.	Is this a request to improve or replace public infrastructure: bridges, culverts, drainage, intersection, roads, sidewalks, sewers or water systems?			X		
13.	Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?			X		
14.	Will any other department be required to provide resources (other than fulfilling its responsibilities) at any point during the process in order to complete the project?			X		
15.	Are there recommendations or costs identified by other departments that are NOT factored into the request?			X		
16.	Are there additional costs to purchase, install, implement, and/or use (except future year operating costs) that are NOT included in this request?			X		
17.	Are there additional costs to bid, design, construct, complete, and/or use (except future year operating costs) that are NOT included in this request?			X		
18.	Will the requested project increase the annual operating costs for ANY department?			X		
19.	Will the requested project require an increase in the operating budget of any department the year it is approved for funding?			X		
20.	If the requested project is funded, will there be a need for ongoing assistance from outside contractors at an added expense to the Town which is NOT already budgeted?			X		
21.	Will additional permanent staff be required if the request is approved?			X		
22.	If the project is approved is the current operating budget insufficient to cover the operating costs of the requested project?			x		
23.	If the requested project is funded, will it reduce the requesting department's operating costs?			X		
24.	Does the request support activities to produce new revenue for the Town?			X		
25.	If the request is not approved will existing Town revenue sources be negatively impacted?			X		
26.	Have other non-capital investment options been explored before submitting this request?			X		
27.	Is specialized training or annual licensing required that the Town will need to pay in order to use the asset (beyond the initial purchase/installation)?			X		
28.	If applicable, will the items being replaced be retained by the Town?					X
29.	Does this request qualify for funding from Community Preservation Act (CPA)?			X		
30.	Are there any appendix forms with this funding request?		X			

Department Capital Request CIP-DCR										
Title	School Department Interactive Whiteboard Technology (SMART and Mimio)				Department	School Department				
Useful Life	II		Primary Reason	6		Operating Budget Impact	C			
Requested Funding Years & Amounts	Column A	Costs Components	Column B	*Other Expenses	Column C					
FY2013	\$148,300	Intangibles								
FY2014	\$22,600	Equipment	\$148,300							
FY2015	\$17,600	Design & Engineering								
FY2016	\$0	Construction Expenses								
FY2017	\$0	Other Expenses*								
Total	\$ 188,500	Total	\$ 148,300	Total	\$					
Attached Schedules	CF	CX	LS	SI	SS					
Description and Justification										
<p>This project requests funding to purchase and install interactive technology (SMART and Mimio boards) at Needham schools.</p> <p>The \$148,300 in funding requested for interactive whiteboards includes the completion of the SMART Board purchase and installation at the Newman School to coincide with the return to the renovated building. Included in this purchase for Newman are 11 additional SMART Boards as well as the permanent installation of 23 existing boards and the purchase and installation of wall mounted short throw projectors. In addition to the completion of Newman, interactive whiteboards will be added at Broadmeadow (1), Hillside (1), and Pollard (2) to advance the district inventory towards its goal of full interactive whiteboard implementation for grades one through twelve.</p> <p>The multi-year project budget is presented on the chart on the next page.</p>										

Department Capital Request CIP-DCR						
Title	School Department Interactive Whiteboard Technology (SMART and Mimio)			Department	School Department	
IWB Costs	FY 13	FY 14	FY 15	FY 16	FY 17	
Bmeadow	\$2,800	\$2,800	\$2,800	\$0	\$0	
Eliot	\$0	\$0	\$0	\$0	\$0	
Hillside	\$4,200	\$4,200	\$0	\$0	\$0	
Mitchell	\$0	\$5,600	\$2,800	\$0	\$0	
Newman	\$137,300	\$0	\$0	\$0	\$0	
High Rock	\$0	\$0	\$0	\$0	\$0	
Pollard	\$4,000	\$10,000	\$12,000	\$0	\$0	
NHS	\$0	\$0	\$0	\$0	\$0	
TOTALS	\$148,300	\$22,600	\$17,600	\$0	\$0	

Department Capital Request CIP-DCR						
Title	Emery Grover School Administration Building Renovation/ Relocation Feasibility Study	Department	School Department			
Parameters				YES	NO	NA
1.	Is this a stand-alone capital request?			X		
2.	Is this a multi-year capital replacement/upgrade request?				X	
3.	Is this a request in response to a documented public health or safety condition?				X	
4.	Is this a request in response to a Court, Federal, or State order?				X	
5.	Is this a request for a study or long range plan?			X		
6.	Is this a request to purchase office or school equipment (other than technology)?				X	
7.	Is this a request to purchase specialty equipment?				X	
8.	Is this a request to purchase technology or wireless communication system?				X	
9.	Is this a request to purchase vehicles or other rolling stock?				X	
10.	Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?				X	
11.	Is this a request to improve or make repair to extend the useful life of a public building?				X	
12.	Is this a request to improve or replace public infrastructure: bridges, culverts, drainage, intersection, roads, sidewalks, sewers or water systems?				X	
13.	Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?				X	
14.	Will any other department be required to provide resources (other than fulfilling its responsibilities) at any point during the process in order to complete the project?				X	
15.	Are there recommendations or costs indentified by other departments that are NOT factored into the request?				X	
16.	Are there additional costs to purchase, install, implement, and/or use (except future year operating costs) that are NOT included in this request?				X	
17.	Are there additional costs to bid, design, construct, complete, and/or use (except future year operating costs) that are NOT included in this request?				X	
18.	Will the requested project increase the annual operating costs for ANY department?				X	
19.	Will the requested project require an increase in the operating budget of any department the year it is approved for funding?				X	
20.	If the requested project is funded, will there be a need for ongoing assistance from outside contractors at an added expense to the Town which is NOT already budgeted?				X	
21.	Will additional permanent staff be required if the request is approved?				X	
22.	If the project is approved is the current operating budget insufficient to cover the operating costs of the requested project?				X	
23.	If the requested project is funded, will it reduce the requesting department's operating costs?				X	
24.	Does the request support activities to produce new revenue for the Town?				X	
25.	If the request is not approved will existing Town revenue sources be negatively impacted?				X	
26.	Have other non-capital investment options been explored before submitting this request?					X
27.	Is specialized training or annual licensing required that the Town will need to pay in order to use the asset (beyond the initial purchase/installation)?				X	
28.	If applicable, will the items being replaced be retained by the Town?					X
29.	Does this request qualify for funding from Community Preservation Act (CPA)?				X	
30.	Are there any appendix forms with this funding request?				X	

Department Capital Request CIP-DCR									
Title	Emery Grover School Administration Building Renovation/ Relocation Feasibility Study				Department	School Department			
Useful Life	N/A	Primary Reason	3	Operating Budget Impact	C				
Requested Funding Years & Amounts	Column A	Costs Components	Column B	*Other Expenses	Column C				
FY2013	\$30,000	Intangibles							
FY2014		Equipment							
FY2015		Design & Engineering	\$30,000						
FY2016		Construction Expenses							
FY2017		Other Expenses*							
Total	\$ 30,000	Total	\$ 30,000	Total	\$				
Attached Schedules	CF	CX	LS	SI	SS				
Description and Justification									
<p>The School Department requests \$30,000 to commission a feasibility study of a lease/purchase alternative to the building renovation contemplated in the 2005 Town Facilities Master Plan for the Emery Grover School Administration Building.</p> <p>The Emery Grover School Administration Building is in need of additional office and storage space as well as extensive repair and modernization. The Town Facilities Master Plan had identified an \$11.4 Million (2008 \$) budget cost to renovate the building. The scope of the original renovation was to reorganize the layout of offices, make the building fully ADA accessible, remove remaining asbestos, lead paint, and replace deteriorating systems, including: windows, HVAC, electrical and plumbing and allowing for full utilization of all four floors.</p> <p>A preliminary analysis suggests that in 2014, a comparable property could be leased or purchased for \$5.0 - \$5.5 Million, which is substantially less than the \$11.4 Million preliminary renovation cost. Additional savings could be achieved if portions of a newly-purchased building were sublet to other groups. The feasibility study will include studying options in the marketplace as well as alternatives for the Emery Grover Building.</p>									

Department Capital Request CIP-DCR						
Title	Structural Firefighting Gear (Clothing)	Department	Fire			
Parameters				YES	NO	NA
1.	Is this a stand-alone capital request?			X		
2.	Is this a multi-year capital replacement/upgrade request?				X	
3.	Is this a request in response to a documented public health or safety condition?				X	
4.	Is this a request in response to a Court, Federal, or State order?				X	
5.	Is this a request for a study or long range plan?				X	
6.	Is this a request to purchase office or school equipment (other than technology)?				X	
7.	Is this a request to purchase specialty equipment?				X	
8.	Is this a request to purchase technology or wireless communication system?				X	
9.	Is this a request to purchase vehicles or other rolling stock?				X	
10.	Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?				X	
11.	Is this a request to improve or make repair to extend the useful life of a public building?				X	
12.	Is this a request to improve or replace public infrastructure: bridges, culverts, drainage, intersection, roads, sidewalks, sewers or water systems?				X	
13.	Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?				X	
14.	Will any other department be required to provide resources (other than fulfilling its responsibilities) at any point during the process in order to complete the project?				X	
15.	Are there recommendations or costs indentified by other departments that are NOT factored into the request?				X	
16.	Are there additional costs to purchase, install, implement, and/or use (except future year operating costs) that are NOT included in this request?				X	
17.	Are there additional costs to bid, design, construct, complete, and/or use (except future year operating costs) that are NOT included in this request?				X	
18.	Will the requested project increase the annual operating costs for ANY department?				X	
19.	Will the requested project require an increase in the operating budget of any department the year it is approved for funding?				X	
20.	If the requested project is funded, will there be a need for ongoing assistance from outside contractors at an added expense to the Town which is NOT already budgeted?				X	
21.	Will additional permanent staff be required if the request is approved?				X	
22.	If the project is approved is the current operating budget insufficient to cover the operating costs of the requested project?				X	
23.	If the requested project is funded, will it reduce the requesting department's operating costs?				X	
24.	Does the request support activities to produce new revenue for the Town?				X	
25.	If the request is not approved will existing Town revenue sources be negatively impacted?				X	
26.	Have other non-capital investment options been explored before submitting this request?			X		
27.	Is specialized training or annual licensing required that the Town will need to pay in order to use the asset (beyond the initial purchase/installation)?				X	
28.	If applicable, will the items being replaced be retained by the Town?				X	
29.	Does this request qualify for funding from Community Preservation Act (CPA)?				X	
30.	Are there any appendix forms with this funding request?				X	

Department Capital Request CIP-DCR											
Title	Structural Firefighting Gear (Clothing)					Department	Fire				
Useful Life	II		Primary Reason	1		Operating Budget Impact					
Requested Funding Years & Amounts	Column A		Costs Components	Column B		*Other Expenses	Column C				
FY2013	40,000.		Intangibles								
FY2014			Equipment								
FY2015			Design & Engineering								
FY2016			Construction Expenses								
FY2017			Other Expenses*								
Total	\$ 40,000.		Total		\$	Total	\$				
Attached Schedules	CF		CX		LS		SI		SS		
Description and Justification											
<p>The structural firefighting protective gear has a recommended life expectancy of 10 years depending on exposure and wear. The fire department is requesting replacing this gear for twenty (20) of the personnel, who will be using gear that is 11+ years old at the time of replacement.</p> <p>With the wide variety of exposures that firefighters deal with on a daily basis, the fire department feels that this is a high priority request. It is imperative that this protective gear retains its integrity.</p> <p>If the gear is not purchased and provided it could lead to increased liability and exposure issues for the Town. If the fire department fails to replace worn or damaged gear, then the Firefighters could be unnecessarily subjected to hazards, resulting in injuries that were preventable.</p>											

Department Capital Request CIP-DCR						
Title	Cricket Field Building Renovations	Department	Park and Recreation			
Parameters				YES	NO	NA
1.	Is this a stand-alone capital request?			X		
2.	Is this a multi-year capital replacement/upgrade request?				X	
3.	Is this a request in response to a documented public health or safety condition?			X		
4.	Is this a request in response to a Court, Federal, or State order?				X	
5.	Is this a request for a study or long range plan?				X	
6.	Is this a request to purchase office or school equipment (other than technology)?				X	
7.	Is this a request to purchase specialty equipment?				X	
8.	Is this a request to purchase technology or wireless communication system?				X	
9.	Is this a request to purchase vehicles or other rolling stock?				X	
10.	Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?				X	
11.	Is this a request to improve or make repair to extend the useful life of a public building?			X		
12.	Is this a request to improve or replace public infrastructure: bridges, culverts, drainage, intersection, roads, sidewalks, sewers or water systems?			X		
13.	Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?				X	
14.	Will any other department be required to provide resources (other than fulfilling its responsibilities) at any point during the process in order to complete the project?				X	
15.	Are there recommendations or costs indentified by other departments that are NOT factored into the request?				X	
16.	Are there additional costs to purchase, install, implement, and/or use (except future year operating costs) that are NOT included in this request?				X	
17.	Are there additional costs to bid, design, construct, complete, and/or use (except future year operating costs) that are NOT included in this request?				X	
18.	Will the requested project increase the annual operating costs for ANY department?			X		
19.	Will the requested project require an increase in the operating budget of any department the year it is approved for funding?				X	
20.	If the requested project is funded, will there be a need for ongoing assistance from outside contractors at an added expense to the Town which is NOT already budgeted?				X	
21.	Will additional permanent staff be required if the request is approved?				X	
22.	If the project is approved is the current operating budget insufficient to cover the operating costs of the requested project?			X		
23.	If the requested project is funded, will it reduce the requesting department's operating costs?				X	
24.	Does the request support activities to produce new revenue for the Town?			X		
25.	If the request is not approved will existing Town revenue sources be negatively impacted?			X		
26.	Have other non-capital investment options been explored before submitting this request?			X		
27.	Is specialized training or annual licensing required that the Town will need to pay in order to use the asset (beyond the initial purchase/installation)?				X	
28.	If applicable, will the items being replaced be retained by the Town?				X	
29.	Does this request qualify for funding from Community Preservation Act (CPA)?				X	
30.	Are there any appendix forms with this funding request?				X	

Department Capital Request CIP-DCR											
Title	Cricket Field Building Renovations					Department	Park and Recreation				
Useful Life	IV		Primary Reason	1		Operating Budget Impact	D				
Requested Funding Years & Amounts	Column A		Costs Components	Column B		*Other Expenses	Column C				
FY2013	\$125,000		Intangibles								
FY2014	\$600,000		Equipment								
FY2015			Design & Engineering		\$125,000						
FY2016			Construction Expenses		\$600,000						
FY2017			Other Expenses*								
Total	\$725,000		Total		\$725,000		Total		\$		
Attached Schedules	CF		CX		LS		SI		SS		
Description and Justification											
<p>Park and Recreation has begun a feasibility study of the Cricket Field building with PPBC. The study will look 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. The design costs would also include a survey that is required for a building permit.</p> <p>The building is currently used for (a) Park and Recreation summer program; (b) Needham High Girls Soccer and Girls Lacrosse; (c) storage for Park and Recreation programs; and (d) storage for DPW Parks and Forestry. It is hoped that the building could be utilized for small year-round programs 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.</p> <p>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 as it isn't likely another site in Town would be available to accommodate the program. With year-round programming, additional revenue would be generated to hopefully help offset the additional energy costs.</p> <p>Donations have been made for other projects at the park, totaling about \$200,000. Those projects include the rebuilding of the athletic fields, addition of new playground equipment, and a bubbler and garden with park benches.</p>											

Department Capital Request CIP-DCR						
Title	Department of Public Facilities – Core Fleet	Department	Public Facilities/Operations			
Parameters			YES	NO	NA	
1.	Is this a stand-alone capital request?		X			
2.	Is this a multi-year capital replacement/upgrade request?		X			
3.	Is this a request in response to a documented public health or safety condition?			X		
4.	Is this a request in response to a Court, Federal, or State order?			X		
5.	Is this a request for a study or long range plan?			X		
6.	Is this a request to purchase office or school equipment (other than technology)?			X		
7.	Is this a request to purchase specialty equipment?			X		
8.	Is this a request to purchase technology or wireless communication system?			X		
9.	Is this a request to purchase vehicles or other rolling stock?		X			
10.	Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?			X		
11.	Is this a request to improve or make repair to extend the useful life of a public building?			X		
12.	Is this a request to improve or replace public infrastructure: bridges, culverts, drainage, intersection, roads, sidewalks, sewers or water systems?			X		
13.	Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?			X		
14.	Will any other department be required to provide resources (other than fulfilling its responsibilities) at any point during the process in order to complete the project?			X		
15.	Are there recommendations or costs identified by other departments that are NOT factored into the request?			X		
16.	Are there additional costs to purchase, install, implement, and/or use (except future year operating costs) that are NOT included in this request?			X		
17.	Are there additional costs to bid, design, construct, complete, and/or use (except future year operating costs) that are NOT included in this request?			X		
18.	Will the requested project increase the annual operating costs for ANY department?			X		
19.	Will the requested project require an increase in the operating budget of any department the year it is approved for funding?			X		
20.	If the requested project is funded, will there be a need for ongoing assistance from outside contractors at an added expense to the Town which is NOT already budgeted?			X		
21.	Will additional permanent staff be required if the request is approved?			X		
22.	If the project is approved is the current operating budget insufficient to cover the operating costs of the requested project?			X		
23.	If the requested project is funded, will it reduce the requesting department's operating costs?			X		
24.	Does the request support activities to produce new revenue for the Town?			X		
25.	If the request is not approved will existing Town revenue sources be negatively impacted?			X		
26.	Have other non-capital investment options been explored before submitting this request?			X		
27.	Is specialized training or annual licensing required that the Town will need to pay in order to use the asset (beyond the initial purchase/installation)?			X		
28.	If applicable, will the items being replaced be retained by the Town?			X		
29.	Does this request qualify for funding from Community Preservation Act (CPA)?			X		
30.	Are there any appendix forms with this funding request?		X			

Department Capital Request CIP-DCR										
Title	Department of Public Facilities – Core Fleet					Department	Public Facilities/Operations			
Useful Life	I	Primary Reason			5	Operating Budget Impact			C	
Requested Funding Years & Amounts	Column A	Costs Components		Column B	*Other Expenses		Column C			
FY2013	50,318	Intangibles								
FY2014	27,227	Equipment		153,853						
FY2015	24,566	Design & Engineering								
FY2016	25,426	Construction Expenses								
FY2017	26,316	Other Expenses*								
Total	\$ 153,853	Total		\$153,853	Total	\$				
Attached Schedules										
	CF	X	CX		LS		SI		SS	
Description and Justification										
<p>The request for FY 2013 is for the replacement of one vehicle currently within the Department’s Fleet.</p> <p>This request is for the replacement of a 2001 Ford F450 Rack Body Truck that is primarily used for grounds keeping services, trash runs, moving school and town property, and setting up the stage for the High School graduation. The current vehicle has an odometer reading of over fifty thousand miles and is due for replacement as it is currently beyond industry standards for the vehicle replacement schedule. There are currently stress cracks in the body of this vehicle. This vehicle has also had mechanical problems, which have been addressed, but will be more costly in the future.</p>										

**Capital Schedule
Schedule CF
Core Fleet**

Dept	Type	Unit #	Lt	Year of MFG	Make & Model	Description	GVW	Power	Mileage	FY2013	FY2014	FY2015	FY2016	FY2017					
A = Vehicle Attachment B = Bus M = Motorcycle P = Passenger Vehicle T = Truck TR = Trailer Q = Tractor X = Non Wheeled (or track) Equipment Z = Other										\$	50,318	\$	27,227	\$	24,566	\$	25,426	\$	26,316
D = Diesel E = Electric G = Gasoline H = Hybrid M = Manual P = Propane																			
1	PFD	T	703	2001	Ford, F450	Grounds - Rack Body Truck	15,000	G	50,952	\$	50,318								
2	PFD	T	702	2001	Ford, F250	Carpenter Pick-up with Cab	8,800	G	57,566		\$	27,227							
3	PFD	Z	704	2005	Ford, E250	HVAC Tech Van	8,600	G	57,460			\$	24,566						
4	PFD	Z	705	2006	Ford, E250	Delivery Van	8,600	G	19,036				\$	25,426					
5	PFD	Z	706	2006	Ford, E250	Glazier Van	8,600	G	25,264					\$	26,316				
6																			

Department Capital Request CIP-DCR						
Title	Public Facilities Maintenance Program	Department	Department of Public Facilities/Operations			
Parameters			YES	NO	NA	
1.	Is this a stand-alone capital request?		X			
2.	Is this a multi-year capital replacement/upgrade request?		X			
3.	Is this a request in response to a documented public health or safety condition?			X		
4.	Is this a request in response to a Court, Federal, or State order?			X		
5.	Is this a request for a study or long range plan?			X		
6.	Is this a request to purchase office or school equipment (other than technology)?			X		
7.	Is this a request to purchase specialty equipment?			X		
8.	Is this a request to purchase technology or wireless communication system?			X		
9.	Is this a request to purchase vehicles or other rolling stock?			X		
10.	Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?			X		
11.	Is this a request to improve or make repair to extend the useful life of a public building?		X			
12.	Is this a request to improve or replace public infrastructure: bridges, culverts, drainage, intersection, roads, sidewalks, sewers or water systems?			X		
13.	Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?			X		
14.	Will any other department be required to provide resources (other than fulfilling its responsibilities) at any point during the process in order to complete the project?			X		
15.	Are there recommendations or costs identified by other departments that are NOT factored into the request?			X		
16.	Are there additional costs to purchase, install, implement, and/or use (except future year operating costs) that are NOT included in this request?			X		
17.	Are there additional costs to bid, design, construct, complete, and/or use (except future year operating costs) that are NOT included in this request?			X		
18.	Will the requested project increase the annual operating costs for ANY department?			X		
19.	Will the requested project require an increase in the operating budget of any department the year it is approved for funding?			X		
20.	If the requested project is funded, will there be a need for ongoing assistance from outside contractors at an added expense to the Town which is NOT already budgeted?			X		
21.	Will additional permanent staff be required if the request is approved?			X		
22.	If the project is approved is the current operating budget insufficient to cover the operating costs of the requested project?			X		
23.	If the requested project is funded, will it reduce the requesting department's operating costs?			X		
24.	Does the request support activities to produce new revenue for the Town?			X		
25.	If the request is not approved will existing Town revenue sources be negatively impacted?			X		
26.	Have other non-capital investment options been explored before submitting this request?			X		
27.	Is specialized training or annual licensing required that the Town will need to pay in order to use the asset (beyond the initial purchase/installation)?			X		
28.	If applicable, will the items being replaced be retained by the Town?			X		
29.	Does this request qualify for funding from Community Preservation Act (CPA)?			X		
30.	Are there any appendix forms with this funding request?			X		

Department Capital Request CIP-DCR									
Title	Public Facilities Maintenance Program				Department	Department of Public Facilities/Operations			
Useful Life	I	Primary Reason		5	Operating Budget Impact			C	
Requested Funding Years & Amounts	Column A	Costs Components		Column B	*Other Expenses		Column C		
FY2013	450,000	Intangibles							
FY2014	465,750	Equipment		241,325					
FY2015	482,000	Design & Engineering		361,988					
FY2016	499,000	Construction Expenses		1,809,937					
FY2017	516,500	Other Expenses*							
Total	\$ 2,413,250	Total		\$ 2,413,250	Total		\$		
Attached Schedules									
	CF		CX		LS		SI		SS
Description and Justification									
<p>This warrant article covers annual necessary maintenance of public buildings throughout the town and school department including but not limited to: asbestos abatement, small equipment replacement, duct cleaning, painting, and other repairs and necessary upgrades.</p> <p>In FY 12 this fund was used for asbestos abatement and flooring replacement at the Pollard School, flooring replacement at the Broadmeadow school, duct cleaning at the Eliot, Library, Fire Station #2, and Public Safety Building, exterior painting at the High School and Memorial Park, wood floor refinishing, a storage space in the Hillside School, and a new domestic hot water heater at the Hillside School.</p> <p>For years FY 13 –FY 17 this fund will be used primarily for minor upgrades at the Hillside, Mitchell, and Pollard schools based on the results from the feasibility study conducted by the PBBC. Additionally, an energy upgrade study that was conducted in the Fall of 2011 will have additional recommendations that may be performed under this article. Smaller recommendations from this study will be addressed under this article, while larger recommendations will be addressed under an additional Capital Article to be submitted in FY 14.</p> <p>FY 13 will have duct cleaning at the A & B Buildings of the High School. Asbestos Abatement at Mitchell School. Flooring replacement at Broadmeadow School and Library. Xeriscaping at the High School. At the Hillside School work will be conducted to deal with flooding issues, upgrades to the boiler room, repair floor and stairs, and upgrading AC units. At the Mitchell School repairs to gutters and downspouts, fuel oil containment work or conversion to natural gas, handrail upgrades, and egress analysis.</p> <p>FY 14 will have duct cleaning at the C & D Buildings of the High School. Asbestos Abatement at Hillside and Mitchell. Flooring replacement at Eliot. Xeriscaping at the High School. At the Hillside School work will be conducted to deal with flooding issues. At the Pollard School work to provide containment for fuel oil, create accessible routes to and from the building, and replace water fountains.</p> <p>FY 15 will have duct cleaning at High Rock and Mitchell Schools. Asbestos Abatement at Pollard School. Flooring replacement at Eliot. Xeriscaping at the High School. Pollard School makes minor adjustments to site configuration for improved site circulation.</p>									

Department Capital Request CIP-DCR			
Title	Public Facilities Maintenance Program	Department	Department of Public Facilities/Operations
FY 16 will have duct cleaning at the Pollard School and Public Services Administration Buildings. Xeriscaping at the High School. Asbestos Abatement at Pollard. Flooring replacement at Pollard.			
FY 17 will have duct cleaning at the Hillside and Broadmeadow Schools and Fire Station #2. Flooring replacement at Pollard. Xeriscaping at the High School.			

Department Capital Request CIP-DCR						
Title	Energy Efficiency Upgrades	Department	Public Facilities/Operations			
Parameters			YES	NO	NA	
1.	Is this a stand-alone capital request?		X			
2.	Is this a multi-year capital replacement/upgrade request?			X		
3.	Is this a request in response to a documented public health or safety condition?			X		
4.	Is this a request in response to a Court, Federal, or State order?			X		
5.	Is this a request for a study or long range plan?			X		
6.	Is this a request to purchase office or school equipment (other than technology)?			X		
7.	Is this a request to purchase specialty equipment?			X		
8.	Is this a request to purchase technology or wireless communication system?			X		
9.	Is this a request to purchase vehicles or other rolling stock?			X		
10.	Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?			X		
11.	Is this a request to improve or make repair to extend the useful life of a public building?		X			
12.	Is this a request to improve or replace public infrastructure: bridges, culverts, drainage, intersection, roads, sidewalks, sewers or water systems?			X		
13.	Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?			X		
14.	Will any other department be required to provide resources (other than fulfilling its responsibilities) at any point during the process in order to complete the project?			X		
15.	Are there recommendations or costs indentified by other departments that are NOT factored into the request?			X		
16.	Are there additional costs to purchase, install, implement, and/or use (except future year operating costs) that are NOT included in this request?			X		
17.	Are there additional costs to bid, design, construct, complete, and/or use (except future year operating costs) that are NOT included in this request?			X		
18.	Will the requested project increase the annual operating costs for ANY department?			X		
19.	Will the requested project require an increase in the operating budget of any department the year it is approved for funding?			X		
20.	If the requested project is funded, will there be a need for ongoing assistance from outside contractors at an added expense to the Town which is NOT already budgeted?			X		
21.	Will additional permanent staff be required if the request is approved?			X		
22.	If the project is approved is the current operating budget insufficient to cover the operating costs of the requested project?			X		
23.	If the requested project is funded, will it reduce the requesting department's operating costs?			X		
24.	Does the request support activities to produce new revenue for the Town?			X		
25.	If the request is not approved will existing Town revenue sources be negatively impacted?			X		
26.	Have other non-capital investment options been explored before submitting this request?			X		
27.	Is specialized training or annual licensing required that the Town will need to pay in order to use the asset (beyond the initial purchase/installation)?			X		
28.	If applicable, will the items being replaced be retained by the Town?			X		
29.	Does this request qualify for funding from Community Preservation Act (CPA)?			X		
30.	Are there any appendix forms with this funding request?			X		

Department Capital Request CIP-DCR										
Title	Energy Efficiency Upgrades				Department	Public Facilities/Operations				
Useful Life	I	Primary Reason		4	Operating Budget Impact			B		
Requested Funding Years & Amounts	Column A	Costs Components		Column B	*Other Expenses		Column C			
FY2013	\$34,815	Intangibles								
FY2014	\$109,785	Equipment								
FY2015	\$101,960	Design & Engineering								
FY2016	\$112,706	Construction Expenses		\$485,199						
FY2017	\$125,933	Other Expenses*								
Total	\$485,199	Total		\$485,199	Total		\$			
Attached Schedules										
	CF		CX		LS		SI		SS	
Description and Justification										
<p>In the 2011 May Special Town Meeting Article 6 approved funding for an Engineering Study for Energy Upgrades. This study was conducted in August and September of 2011 and results were issued in October 2011. The results of this study illustrate that if the Town make an initial investment for energy upgrades into the ten buildings identified in the study, the costs of these upgrades will pay for themselves within five years</p>										

Extraordinary Capital Project CIP-XCP Long Form									
Title	DPW Complex Phase II (470 Dedham Avenue)					Fiscal Year	2013-2017		
Requester	Public Works- Administration								
Location	470 Dedham Ave					Project Category	B		
Funding	GF, WEF, SEF	CPA Eligible	Yes	No	X	Initial Submission	FY08		
Partners									
Project Description	Phase II engineering and construction - garage space for DPW equipment								
Anticipated Result	Storage and garage space for Public Works and stormwater improvements								
Alternatives									
Purpose		Timeline			Method to Determine Cost		Project Budget		
Acquisition					Consultant		A, D, & E	1,100,000	
New Construction Addition	x	Feasibility			Industry References		Site Development		
Reconstruction or Repair	x	Design/Permitting	18		In-House	x	General Contractor	11,180,000	
Court, Federal or State Order		Construction Phase	30		Other		Project Management		
Health or Safety		Close Out Process	3				F, F, & E		
New Technology		Total Project Duration	48				Technology		
Performance Measure							Other*		
Estimated Useful Life->				V			Total Budget	12,280,000	
Project Funding Schedule									
	Year 1	Year 2	Year 3	Year 4	Total				
Pre Design Costs									
Engineering & Design Costs	100,000	1,000,000			1,100,000				
Construction Costs	480,000		700,000	10,000,000	11,180,000				
Close Out Costs									
Total	580,000	1,000,000	700,000	10,000,000	12,280,000				
Project Manager Title->									
Operational Budget Considerations								YES	NO
Are there additional costs to bid, design, construct, complete, and/or use that are NOT included in this request?									x
Will other Town department's resources be needed to successfully complete the project at the requested amount?									x
Will the requested project require an increase in the next fiscal year operating budget for ANY department?									x
Will additional staff be required if the request is approved?									x
								As Permanent Employees?	x
								Independent Contractors?	x
Does the request include or require new or additional technology?									x
Does the request support activities that produce revenue for the Town?									x
If the request is not approved will existing Town revenues be negatively impacted?									x
<i>All "YES" responses must be explained under the Other Considerations section</i>									
Operating Budget Impact->								none	

Extraordinary Capital Project CIP-XCP Long Form						
Title	DPW Complex Phase II (470 Dedham Avenue)				Fiscal Year	2013-2017
Other Considerations						
Operating and Maintenance Expenditure Detail Estimates						
Description	First Year of Operation		Second Year of Operation		Third Year of Operation	
Personnel (new)	FTE #		FTE #		FTE #	
Salaries and Wages						
Indirect Personnel Cost		%		%		%
Other Personnel Costs						
Sub Total of Personnel Costs						
Services						
Supplies and Materials						
Equipment						
Sub Total of Non-Personnel Costs						
GRAND TOTAL						
Offsetting Revenue for Operating and Maintenance Expense Incurred with this Capital Project						
Revenue Source(s)	First Year of Operation		Second Year of Operation		Third Year of Operation	
1						
2						
3						
4						
5						
TOTAL						
Explanations						
<p>The recently completed Public Services Administration Building (PSAB, 500 Dedham Ave), when occupied by the DPW in November 2011, will alleviate the space problems and air quality issues on the second floor of the current DPW Operations Building. However, deficiencies continue to exist throughout the building internally and the DPW site externally. Ultimately the expansion and renovation of the DPW Operations Building (470 Dedham Ave) and site, referred to as DPW Phase II, will be required to address both storage space for equipment and stormwater quality issues.</p> <p>In 2006, the DPW was made aware that municipal DPW facilities were no longer exempt under a Federal highway act from NPDES stormwater requirements regulating transportation facilities. All municipal DPW facilities are now required to comply with stormwater discharge requirements (quality). In 2009, Town Meeting approved \$42,000 for engineering and design for stormwater quality improvements on a portion of the DPW site. Construction for these improvements will be requested in FY 2014 in a separate CIP request. The remainder of the DPW site must be addressed. The lack of storage space is the primary contributor to the water quality issues due to exposure to the weather. Completion of the DPW facility construction in the Phase II request will resolve these stormwater management issues.</p>						

Extraordinary Capital Project CIP-XCP Long Form			
Title	DPW Complex Phase II (470 Dedham Avenue)	Fiscal Year	2013-2017
<p>The work proposed for FY 2013 under this request will be the removal of the existing snow trailer and construction of the 8 garage bays. The work addresses part of the storage space needs for DPW equipment and will provide for vehicle coverage out of the elements. The current DPW facility is over 50 years old. With modifications, it will continue to be used well into the future. The major building systems including electrical, plumbing, and HVAC are all original and are in need of replacement. The remainder of the current open vehicle storage area is proposed to be covered.</p> <p>FY 13- Remove snow trailer and build 8 garage bays for DPW related operations and storage. FY 14- Design the proposed DPW facility expansion proposed in FY 16. FY 15- Move gas/diesel island in preparation for DPW facility expansion. FY 16- Construction of the DPW facility expansion. FY 17 - No work planned</p>			

Department Capital Request CIP-DCR						
Title	Athletic Facility Improvements	Department	Public Works/Park and Recreation			
Parameters			YES	NO	NA	
1.	Is this a stand-alone capital request?		X			
2.	Is this a multi-year capital replacement/upgrade request?		X			
3.	Is this a request in response to a documented public health or safety condition?			X		
4.	Is this a request in response to a Court, Federal, or State order?			X		
5.	Is this a request for a study or long range plan?			X		
6.	Is this a request to purchase office or school equipment (other than technology)?			X		
7.	Is this a request to purchase specialty equipment?			X		
8.	Is this a request to purchase technology or wireless communication system?			X		
9.	Is this a request to purchase vehicles or other rolling stock?			X		
10.	Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?			X		
11.	Is this a request to improve or make repair to extend the useful life of a public building?			X		
12.	Is this a request to improve or replace public infrastructure: bridges, culverts, drainage, intersection, roads, sidewalks, sewers or water systems?			X		
13.	Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?		X			
14.	Will any other department be required to provide resources (other than fulfilling its responsibilities) at any point during the process in order to complete the project?			X		
15.	Are there recommendations or costs identified by other departments that are NOT factored into the request?			X		
16.	Are there additional costs to purchase, install, implement, and/or use (except future year operating costs) that are NOT included in this request?			X		
17.	Are there additional costs to bid, design, construct, complete, and/or use (except future year operating costs) that are NOT included in this request?			X		
18.	Will the requested project increase the annual operating costs for ANY department?			X		
19.	Will the requested project require an increase in the operating budget of any department the year it is approved for funding?			X		
20.	If the requested project is funded, will there be a need for ongoing assistance from outside contractors at an added expense to the Town which is NOT already budgeted?			X		
21.	Will additional permanent staff be required if the request is approved?			X		
22.	If the project is approved is the current operating budget insufficient to cover the operating costs of the requested project?		X			
23.	If the requested project is funded, will it reduce the requesting department's operating costs?			X		
24.	Does the request support activities to produce new revenue for the Town?			X		
25.	If the request is not approved will existing Town revenue sources be negatively impacted?			X		
26.	Have other non-capital investment options been explored before submitting this request?			X		
27.	Is specialized training or annual licensing required that the Town will need to pay in order to use the asset (beyond the initial purchase/installation)?			X		
28.	If applicable, will the items being replaced be retained by the Town?			X		
29.	Does this request qualify for funding from Community Preservation Act (CPA)?			X		
30.	Are there any appendix forms with this funding request?			X		

Department Capital Request CIP-DCR									
Title	Athletic Facility Improvements				Department	Public Works/Park and Recreation			
Useful Life	III	Primary Reason		5	Operating Budget Impact			D	
Requested Funding Years & Amounts	Column A	Costs Components		Column B	*Other Expenses		Column C		
FY2013	\$207,500	Intangibles							
FY2014	\$158,000	Equipment							
FY2015	\$1,475,200	Design & Engineering		\$258,000					
FY2016	\$245,000	Construction Expenses		\$2,102,700					
FY2017	\$275,000	Other Expenses*							
Total	\$2,360,700	Total		\$2,360,700	Total	\$			
Attached Schedules									
	CF		CX		LS		SI		SS
Description and Justification									
<p>The Department of Public Works and Park and Recreation have developed a maintenance plan for all fields, which includes new or 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.</p> <p><u>FY 2013</u></p> <ul style="list-style-type: none"> • New fabric and repairs are needed on both backstops and fencing at Claxton Field • Irrigation system for Greene’s Field • Bleachers and bleacher pad for Claxton Diamond #2 • Irrigation system for Claxton Field • Irrigation system for Pollard multi-use field Engineering and Design: \$25,000; Construction: \$182,500 <p><u>FY 2014</u></p> <ul style="list-style-type: none"> • Total renovation of the athletic fields behind the Newman School. This would include diamonds #1 and #2 and the multi-use field. The reconstruction would involve elevating the level of the fields, the addition of drainage, new irrigation, fencing and player benches etc. Engineering: \$158,000 <p><u>FY 2015</u></p> <ul style="list-style-type: none"> • Total renovation of the athletic fields behind the Newman School. This would include diamonds #1 and #2 and the multi-use field. The reconstruction would involve elevating the level of the fields, the addition of drainage, new irrigation, fencing and player benches etc. Newman fields are currently at the water table, resulting in an inability to use the fields for the majority of playing seasons, in the spring or the fall. This has resulted in overuse of other fields, making the Newman fields available during the spring and fall sports 									

Department Capital Request CIP-DCR			
Title	Athletic Facility Improvements	Department	Public Works/Park and Recreation
<p>seasons will benefit sports organizations and improve conditions and playability on the other fields.</p> <ul style="list-style-type: none"> Construction: \$1,475,200 <p><u>FY 2016</u></p> <ul style="list-style-type: none"> Renovation and repairs of Greene’s Field, Mitchell School and Hillside School - field renovations, irrigation systems for Mitchell and Hillside, fencing, player benches, basketball court renovations Engineering: \$45,000 Design and Construction: \$200,000 <p><u>FY 2017</u></p> <ul style="list-style-type: none"> Cricket Field – Drainage, irrigation, and field renovation for Field #2 Engineering: \$30,000 Design and Construction: \$245,000 <p><u>ADDITIONAL FUTURE PROJECTS:</u></p> <ul style="list-style-type: none"> Avery Field – improved parking (DPW road project), irrigation & bubbler Broadmeadow School Diamond #1 – install grass infield and irrigation adjustment, drainage for diamond #2 Claxton Field – Upgrade field lighting system to more energy efficient lights DeFazio Complex – renovation of parking lot, walking path with protective netting to DeFazio #1 High Rock Fields– new backstop, player benches, perimeter fencing Perry Park – new irrigation, basketball court renovation <u>Construction of new athletic fields (locations - TBD)</u> 			

Department Capital Request CIP-DCR						
Title	General Fund Vehicles & Equipment	Department	Public Works			
Parameters			YES	NO	NA	
1.	Is this a stand-alone capital request?		X			
2.	Is this a multi-year capital replacement/upgrade request?		X			
3.	Is this a request in response to a documented public health or safety condition?			X		
4.	Is this a request in response to a Court, Federal, or State order?			X		
5.	Is this a request for a study or long range plan?			X		
6.	Is this a request to purchase office or school equipment (other than technology)?			X		
7.	Is this a request to purchase specialty equipment?			X		
8.	Is this a request to purchase technology or wireless communication system?			X		
9.	Is this a request to purchase vehicles or other rolling stock?		X			
10.	Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?			X		
11.	Is this a request to improve or make repair to extend the useful life of a public building?			X		
12.	Is this a request to improve or replace public infrastructure: bridges, culverts, drainage, intersection, roads, sidewalks, sewers or water systems?			X		
13.	Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?			X		
14.	Will any other department be required to provide resources (other than fulfilling its responsibilities) at any point during the process in order to complete the project?			X		
15.	Are there recommendations or costs identified by other departments that are NOT factored into the request?			X		
16.	Are there additional costs to purchase, install, implement, and/or use (except future year operating costs) that are NOT included in this request?			X		
17.	Are there additional costs to bid, design, construct, complete, and/or use (except future year operating costs) that are NOT included in this request?			X		
18.	Will the requested project increase the annual operating costs for ANY department?			X		
19.	Will the requested project require an increase in the operating budget of any department the year it is approved for funding?			X		
20.	If the requested project is funded, will there be a need for ongoing assistance from outside contractors at an added expense to the Town which is NOT already budgeted?			X		
21.	Will additional permanent staff be required if the request is approved?			X		
22.	If the project is approved is the current operating budget insufficient to cover the operating costs of the requested project?			X		
23.	If the requested project is funded, will it reduce the requesting department's operating costs?			X		
24.	Does the request support activities to produce new revenue for the Town?			X		
25.	If the request is not approved will existing Town revenue sources be negatively impacted?			X		
26.	Have other non-capital investment options been explored before submitting this request?			X		
27.	Is specialized training or annual licensing required that the Town will need to pay in order to use the asset (beyond the initial purchase/installation)?			X		
28.	If applicable, will the items being replaced be retained by the Town?			X		
29.	Does this request qualify for funding from Community Preservation Act (CPA)?			X		
30.	Are there any appendix forms with this funding request?			X		

Department Capital Request CIP-DCR											
Title	General Fund Vehicles & Equipment					Department	Public Works				
Useful Life	I	Primary Reason			V	Operating Budget Impact			C		
Requested Funding Years & Amounts	Column A	Costs Components		Column B	*Other Expenses		Column C				
FY2013	\$798,500	Intangibles									
FY2014	\$783,600	Equipment		\$4,019,000							
FY2015	\$668,600	Design & Engineering									
FY2016	\$759,000	Construction Expenses									
FY2017	\$1,009,300	Other Expenses*									
Total	\$4,019,000	Total		\$	Total		\$				
Attached Schedules											
	CF	X	CX	X	LS	X	SI	X	SS	X	
Description and Justification											
<p>The DPW core fleet consists of vehicles that are used for a variety of tasks, such as, engineering, surveying, inspections, transportation for Parks and Forestry and Highway Divisions, and small construction trucks to haul asphalt, street sweepings, brush, trees, gravel, etc.</p> <p>The construction equipment consists of asphalt rollers for Highway Division paving operations.</p> <p>The large specialty equipment includes two street sweepers, an aerial lift truck, and a large mower. The large mower is a new specialized piece of equipment that will allow the Parks and Forestry Division to save time and be more efficient in mowing. It also raises the playability of the sports fields.</p> <p>The Snow and Ice equipment consists of material spreaders, which attach to large dump trucks, and sidewalk tractors.</p> <p>Small specialty consists of mowers, leaf blowers, aerators, brush chipper used by the Parks and Forestry Division. Other equipment operated by the Highway Division are message boards and traffic monitor.</p>											

Capital Schedule
Schedule SI
Snow and Ice Removal Equipment

Dept	Type	Unit #	Lt	Year of MFG	Make & Model	Description	GVW	Power	Mileage	FY2013	FY2014	FY2015	FY2016	FY2017
										\$ 171,000	\$ 176,000	\$ 182,000	\$ 153,000	\$ 36,500

A = Vehicle Attachment
 B = Bus
 M = Motorcycle
 P = Passenger Vehicle
 T = Truck
 TR = Trailer
 Q = Tractor
 X = Non Wheeled (or track) Equipment
 Z = Other

D = Diesel
 E = Electric
 G = Gasoline
 H = Hybrid
 M = Manual
 P = Propane

1	DPW - H X	8	A	1988	Swenson EV-10-SS	10 Ft. Material Spreader				\$ 31,000				
2	DPW - H Q	111		1995	Trackless MTV	Sidewalk Tractor (Wheel)		D	2221*	\$ 140,000				
3	DPW - H X	6	A	2000	Tarrant HLH2Y10	Material Spreader					\$ 33,000			
4	DPW - H Q	116		1998	Bombardier SW48	Sidewalk Tractor (Track)	5490	D	3609*	\$ 143,000				
5	DPW - H X	7	A	2000	Tarrant HLH2Y10	Material Spreader					\$ 34,000			
6	DPW - H Q	117		2000	Bombardier SW48	Sidewalk Tractor (Track)	5700	D	3884		\$ 148,000			
7	DPW - H Q	106	A	2002	Trackless MTV	Sidewalk Tractor (Wheel)		D	927*			\$ 153,000		
8	DPW - H X	47	A	1994	Tarrant Highlander	Material Spreader							\$ 36,500	
9														
10														

Capital Schedule
 Schedule LS
 Large Specialty Equipment

Dept	Type	Unit #	Year of MFG	Make & Model	Description	GVW	Power	Mileage	FY2013	FY2014	FY2015	FY2016	FY2017
	A = Vehicle Attachment B = Bus M = Motorcycle P = Passenger Vehicle T = Truck TR = Trailer Q = Tractor X = Non Wheeled (or track) Equipment Z = Other								\$ 271,500	\$ -	\$ -	\$ -	\$ 447,000

1	DPW - H	Z	181	1998 Elgin Pelican	Sweeper		D	24242	\$ 210,000				
2	DPW - P	Z	NEW	Groundsmaster 4500C	Mower		D		\$ 61,500				
3	DPW - P	T	38	2007 IH 4300	50' Aerial Lift		D	14163					\$ 172,000
4	DPW - H	Z	182	2010 Elgin Crosswind	Vacuum Sweeper		D	1625					\$ 275,000
5													
6													
7													

Capital Schedule
Schedule CX
Construction Equipment

Dept	Type	Unit #	Year of MFG	Make & Model	Description	GVW	Power	Mileage	FY2013	FY2014	FY2015	FY2016	FY2017
									\$ -	\$ 42,600	\$ -	\$ -	\$ 93,600

A = Vehicle Attachment
 B = Bus
 M = Motorcycle
 P = Passenger Vehicle
 T = Truck
 TR = Trailer
 Q = Tractor
 X = Non Wheeled (or track) Equipment
 Z = Other

D = Diesel
 E = Electric
 G = Gasoline
 H = Hybrid
 M = Manual
 P = Propane

1	DPW - H	Z	131	2000 Dynapac CC122	Roller (Street)	6950	D	775*		\$ 42,600			
2	DPW - H	Z	134	2006 Wacker	Roller (Sidewalk)		D	524*					\$ 93,600
3													
4													
5													
6													

Capital Schedule
Schedule CF
Core Fleet

Dept	Type	Unit #	Year of MFG	Make & Model	Description	GVW	Power	Mileage	FY2013	FY2014	FY2015	FY2016	FY2017
A = Vehicle Attachment B = Bus M = Motorcycle P = Passenger Vehicle T = Truck TR = Trailer Q = Tractor X = Non Wheeled (or track) Equipment Z = Other									\$ 315,000	\$ 460,000	\$ 415,500	\$ 487,000	\$ 325,200
1	DPW - E	Van	45	2006 Ford E-150	8 Passenger Van	7000	G	52990	\$ 25,000				
2	DPW - H	T	43	2007 Ford F-350	4WD Pick-Up	11000	D	51354	\$ 52,000				
3	DPW - H	T	39	1999 Ford F-350	One Ton Dump Truck	12500	D	102062	\$ 67,000				
4	DPW - H	T	8	1996 IH S4900	Large Six Wheel Dump Truck	35000	D	45520	\$ 171,000				
5	DPW - G	T	4	2006 Ford F-350	4WD Pick-Up	10700	D	28592		\$ 61,000			
6	DPW - P	T	50	2008 Ford F-150	2WD Pickup Truck	6800	G	22930		\$ 30,000			
7	DPW - P	T	65	2008 Ford F-350	4WD Pick-Up	10600	D	34577		\$ 54,000			
8	DPW - H	T	66	2007 Ford F-550	One Ton Dump Truck	17950	D	43205		\$ 69,000			
9	DPW - P	T	72	2007 Ford F-550	One Ton Dump Truck	17950	D	37785		\$ 69,000			
10	DPW - H	T	6	2000 IH S4900	Large Six Wheel Dump Truck	35000	D	38078		\$ 177,000			
11	DPW - A	P	15	2008 Ford Taurus	Sedan		G	33621			\$ 34,500		
12	DPW - P	T	41	2009 Ford F-350	4WD Pick-Up	10600	D	24352			\$ 55,000		

Capital Schedule
Schedule CF
Core Fleet

Dept	Type	Unit #	Year of MFG	Make & Model	Description	GVW	Power	Mileage	FY2013	FY2014	FY2015	FY2016	FY2017
A = Vehicle Attachment B = Bus M = Motorcycle P = Passenger Vehicle T = Truck TR = Trailer Q = Tractor X = Non Wheeled (or track) Equipment Z = Other									\$ 315,000	\$ 460,000	\$ 415,500	\$ 487,000	\$ 325,200
13	DPW - H	T	48	2008 Ford F-450	4WD Enclosed Utility Body	16000	G	31947			\$ 74,000		
14	DPW - P	T	73	2008 Ford F-350	One Ton Dump Truck	13000	D	25999			\$ 72,000		
15	DPW - H	T	7	2000 IH S4900	Six Wheel Dump Truck	35000	D	34215			\$ 180,000		
16	DPW - H	P	52	2009 Ford Escape Hybrid	Utility Vehicle	4880	H	16129				\$ 41,000	
17	DPW - P	P	12	2009 Ford Escape Hybrid	Utility Vehicle	4880	H	9198				\$ 39,000	
18	DPW - G	T	2	2010 Ford F-150	2WD Pickup Truck	6700	G	1764				\$ 27,000	
19	DPW - P	T	74	2008 Ford F-550	4WD One Ton Dump Truck	17950	D	23444				\$ 74,000	
20	DPW - P	T	75	2008 Ford F-550	4WD One Ton Dump Truck	17950	D	18420				\$ 74,000	
21	DPW - H	T	49	2002 Volvo VHD64B	Ten Wheel Dump Truck	60332	D	85750				\$ 232,000	
22	DPW - P	P	301	2009 Ford E-150	Van	8520	G	21384					\$ 26,500
23	DPW -P	T	70	2009 Ford F-550	4WD One Ton Dump Truck	17950	D	14543					\$ 76,600
24	DPW -P	T	71	2009 Ford F-550	4WD One Ton Dump Truck	17950	D	13646					\$ 76,600

Capital Schedule
Schedule CF
Core Fleet

Dept	Type	Unit #	Year of MFG	Make & Model	Description	GVW	Power	Mileage	FY2013	FY2014	FY2015	FY2016	FY2017					
A = Vehicle Attachment B = Bus M = Motorcycle P = Passenger Vehicle T = Truck TR = Trailer Q = Tractor X = Non Wheeled (or track) Equipment Z = Other									\$	315,000	\$	460,000	\$	415,500	\$	487,000	\$	325,200
							D = Diesel E = Electric G = Gasoline H = Hybrid M = Manual P = Propane											
25	DPW -H	T	47	2002 IH S7400	Large Six Wheel Dump Truck	35000	D	25878					\$ 145,500					

Department Capital Request CIP-DCR						
Title	Drain System Improvements – Water Quality (EPA)	Department	Sewer - Drains			
Parameters				YES	NO	NA
1.	Is this a stand-alone capital request?				X	
2.	Is this a multi-year capital replacement/upgrade request?			X		
3.	Is this a request in response to a documented public health or safety condition?				X	
4.	Is this a request in response to a Court, Federal, or State order?			X		
5.	Is this a request for a study or long range plan?			X		
6.	Is this a request to purchase office or school equipment (other than technology)?				X	
7.	Is this a request to purchase specialty equipment?				X	
8.	Is this a request to purchase technology or wireless communication system?				X	
9.	Is this a request to purchase vehicles or other rolling stock?				X	
10.	Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?				X	
11.	Is this a request to improve or make repair to extend the useful life of a public building?				X	
12.	Is this a request to improve or replace public infrastructure: bridges, culverts, drainage, intersection, roads, sidewalks, sewers or water systems?			X		
13.	Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?				X	
14.	Will any other department be required to provide resources (other than fulfilling its responsibilities) at any point during the process in order to complete the project?				X	
15.	Are there recommendations or costs identified by other departments that are NOT factored into the request?				X	
16.	Are there additional costs to purchase, install, implement, and/or use (except future year operating costs) that are NOT included in this request?				X	
17.	Are there additional costs to bid, design, construct, complete, and/or use (except future year operating costs) that are NOT included in this request?				X	
18.	Will the requested project increase the annual operating costs for ANY department?				X	
19.	Will the requested project require an increase in the operating budget of any department the year it is approved for funding?				X	
20.	If the requested project is funded, will there be a need for ongoing assistance from outside contractors at an added expense to the Town which is NOT already budgeted?				X	
21.	Will additional permanent staff be required if the request is approved?				X	
22.	If the project is approved is the current operating budget insufficient to cover the operating costs of the requested project?				X	
23.	If the requested project is funded, will it reduce the requesting department's operating costs?				X	
24.	Does the request support activities to produce new revenue for the Town?				X	
25.	If the request is not approved will existing Town revenue sources be negatively impacted?				X	
26.	Have other non-capital investment options been explored before submitting this request?				X	
27.	Is specialized training or annual licensing required that the Town will need to pay in order to use the asset (beyond the initial purchase/installation)?				X	
28.	If applicable, will the items being replaced be retained by the Town?				X	
29.	Does this request qualify for funding from Community Preservation Act (CPA)?				X	
30.	Are there any appendix forms with this funding request?				X	

Department Capital Request CIP-DCR									
Title	Drain System Improvements – Water Quality (EPA)				Department	Sewer - Drains			
Useful Life	V	Primary Reason	2	Operating Budget Impact	C				
Requested Funding Years & Amounts	Column A	Costs Components	Column B	*Other Expenses	Column C				
FY2013	\$ 68,500	Intangibles							
FY2014	\$ 73,500	Equipment							
FY2015	\$ 110,000	Design & Engineering	\$ 286,500						
FY2016	\$ 2,000,000	Construction Expenses	\$ 2,073,500						
FY2017	\$ 110,000	Other Expenses*							
Total	\$ 2,362,000	Total	\$ 2,362,000	Total	\$				
Attached Schedules	CF	CX	LS	SI	SS				
Description and Justification									
<p>In 1995 the DPW was under order from the EPA to embark on a stormwater discharge investigation for all illicit discharges to the Charles River. Illicit discharges identified in this investigation were pursued and improvements undertaken to eliminate them in 1996 and 1997. This investigation resulted in the Town entering into a Memorandum of Understanding (MOU) with the EPA to commence a Town-wide investigation and to the development of a Stormwater Master Plan. This Master Plan was completed in 2002. Incorporated into this Stormwater Master Plan are improvements to the Stormwater Drainage System to upgrade the quality of the water discharged to the Charles River in Needham. Further investigation and sampling continues year to year.</p> <p>When the 2003 EPA NPDES Stormwater Discharge Permit took effect, it incorporated several requirements identified in the MOU. There were a number of projects proposed to manage stormwater quality effectively. The second permit to be issued by the EPA is overdue and is expected in the current fiscal year.</p> <p>Past projects completed to improve stormwater discharge with a variety of methods are</p> <ul style="list-style-type: none"> • Town Library • High School • Chestnut Street Reconstruction • High Rock School • Lake Drive <p>Design completed, awaiting construction</p> <ul style="list-style-type: none"> • DPW Drainage improvements • Sportsmen’s Pond/Rosemary Glen <p>FY13 – Water Shed Management Plan \$68,500</p> <p>FY14 - DPW Facility SWMP, Construction \$73,500</p>									

Department Capital Request CIP-DCR			
Title	Drain System Improvements – Water Quality (EPA)	Department	Sewer - Drains
FY15 – Rosemary Lake Sediment Removal – Engineering & Design \$110,000 The DPW is investigating whether the Rosemary project is eligible for Community Preservation funding.			
FY16 – Rosemary Lake Sediment Removal – Construction \$1,000,000 to \$2,000,000			
FY17 - Sportsmen’s Pond/Rosemary Glen - Engineering & Design \$110,000			

Department Capital Request CIP-DCR						
Title	Public Works Infrastructure Program	Department	Public Works			
Parameters				YES	NO	NA
1.	Is this a stand-alone capital request?			X		
2.	Is this a multi-year capital replacement/upgrade request?			X		
3.	Is this a request in response to a documented public health or safety condition?				X	
4.	Is this a request in response to a Court, Federal, or State order?				X	
5.	Is this a request for a study or long range plan?				X	
6.	Is this a request to purchase office or school equipment (other than technology)?				X	
7.	Is this a request to purchase specialty equipment?				X	
8.	Is this a request to purchase technology or wireless communication system?				X	
9.	Is this a request to purchase vehicles or other rolling stock?				X	
10.	Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?				X	
11.	Is this a request to improve or make repair to extend the useful life of a public building?				X	
12.	Is this a request to improve or replace public infrastructure: bridges, culverts, drainage, intersection, roads, sidewalks, sewers or water systems?			X		
13.	Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?			X		
14.	Will any other department be required to provide resources (other than fulfilling its responsibilities) at any point during the process in order to complete the project?				X	
15.	Are there recommendations or costs identified by other departments that are NOT factored into the request?				X	
16.	Are there additional costs to purchase, install, implement, and/or use (except future year operating costs) that are NOT included in this request?				X	
17.	Are there additional costs to bid, design, construct, complete, and/or use (except future year operating costs) that are NOT included in this request?				X	
18.	Will the requested project increase the annual operating costs for ANY department?				X	
19.	Will the requested project require an increase in the operating budget of any department the year it is approved for funding?				X	
20.	If the requested project is funded, will there be a need for ongoing assistance from outside contractors at an added expense to the Town which is NOT already budgeted?				X	
21.	Will additional permanent staff be required if the request is approved?				X	
22.	If the project is approved is the current operating budget insufficient to cover the operating costs of the requested project?				X	
23.	If the requested project is funded, will it reduce the requesting department's operating costs?				X	
24.	Does the request support activities to produce new revenue for the Town?				X	
25.	If the request is not approved will existing Town revenue sources be negatively impacted?				X	
26.	Have other non-capital investment options been explored before submitting this request?			X		
27.	Is specialized training or annual licensing required that the Town will need to pay in order to use the asset (beyond the initial purchase/installation)?				X	
28.	If applicable, will the items being replaced be retained by the Town?			X		
29.	Does this request qualify for funding from Community Preservation Act (CPA)?				X	
30.	Are there any appendix forms with this funding request?				X	

Department Capital Request CIP-DCR									
Title	Public Works Infrastructure Program				Department	Public Works			
Useful Life	3	Primary Reason		5	Operating Budget Impact			C	
Requested Funding Years & Amounts	Column A	Costs Components		Column B	*Other Expenses		Column C		
FY2013	\$ 600,000	Intangibles			Borrowing Cost		\$ 80,000		
FY2014	\$ 1,216,400	Equipment							
FY2015	\$ 1,241,400	Design & Engineering		\$ 254,800					
FY2016	\$ 1,324,000	Construction Expenses		\$ 5,387,000					
FY2017	\$ 1,340,000	Other Expenses*		\$ 80,000					
Total	\$5,721,800	Total		\$ 5,721,800	Total		\$ 87,800		
Attached Schedules									
	CF		CX		LS		SI		SS
Description and Justification									
<p>Street Resurfacing: This program is essential to improve the structural and surface integrity of the Town's 123 linear miles of accepted streets. 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.</p> <p>Applying this repair strategy in a timely manner will extend the useful life of the roadway for up to 15 years. Installing a monolithic asphalt berm curb usually placed with the paving operation better defines the edge of road, improves drainage and protects the shoulder from erosion.</p> <p>The requested street resurfacing funding in FY13 is \$296,000, FY14 is \$456,000, FY15 is \$200,000, FY16 is \$320,000 and FY17 is \$400,000. The average useful life for asphalt paving is 15 years; the proposed 5 year capital request is \$1,672,000.</p> <p>Traffic Signal & Intersection Improvements:</p> <p>The costs are estimated by Engineering and require conceptual scope of work for project level costs that have not yet been determined. This program will fund Traffic Signal Improvements & Intersection Improvements and new traffic signal installations where none currently exist.</p> <p>FY13 - No funding requested</p> <p>FY14 - Great Plain Avenue @ Greendale Avenue, this intersection has been identified as requiring intersection improvements and potentially the replacement of traffic signals, Engineering & Design - \$88,400.</p> <p>FY15 - Great Plain Avenue @ Greendale Avenue, Construction - \$540,000</p> <p>FY16 - Forest Street @ Central Avenue, Engineering & Design - \$135,000</p>									

Department Capital Request CIP-DCR			
Title	Public Works Infrastructure Program	Department	Public Works
<p>FY17 – Forest Street @ Central Avenue, Construction - \$320,000</p> <p>Future Intersection to be considered but not yet prioritized: Highland Avenue @ West Street</p> <p>The average useful life is 25 years; the proposed 5 year capital request is \$1,083,400.</p> <p>Combined Sidewalk Program: This Program requires funding for the Town to address the failing network of sidewalks throughout the community. There are over 160 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 cost for sidewalk rehabilitation and reconstruction can vary significantly. Current estimates have identified over \$20,000,000 in backlogged sidewalks in need of repair.</p> <p>Fiscal year 2012 contract pricing to reconstruct one mile of asphalt sidewalk including handicapped ramps is \$200,000 per mile (\$38/lf). Contract pricing to install a mile of granite curb with minor drainage improvements is \$237,000 per mile (\$45/lf). These costs do not include engineering, design, tree removal and replacement, major drainage improvements or major public or private property adjustments.</p> <p>The requested Combined Sidewalk Program funding in FY13 is \$279,000, FY14 is \$552,000, FY15 is \$450,000, FY16 is \$575,000, FY17 is \$500,000. The average useful life for asphalt sidewalk is over 30 years; the proposed 5 year capital request is \$2,356,000.</p> <p>Sidewalks to be considered, but not yet prioritized: Harris Avenue from Dedham Avenue to Bradford Street (both sides). Linden Street from Sylvan Road to High Rock Street (one side). High Street from Webster Street to Greendale Avenue (one side). Harris Avenue from Bradford Street to Coulton Park (both sides), Grant Street from Dedham Avenue to Junction Street (one side), Lincoln Street from School Street to Garfield Street (both sides) and Marked Tree Road from Central Avenue to Great Plain Avenue. Enslin Road (one side), Doane Avenue (one side), Grosvenor Road (one side), May Street from Webster Street to Highland Avenue (both sides), May Street from Garden Street to Nehoiden Street (one side) Garden Street from Great Plain Avenue to Nehoiden Street (both sides) and Oak Street from Chestnut Street to Marked Tree Road (both sides). Rosemary Street from Hillside Road to Parish Road (one side), Pinewood Road (one side), Ellicott Street (one side), Powers Street from Webster Street to Ellicott Street (one side), Edgewood Street (one side), Holmes Street from Page Street to Washington Avenue (one side) and Pickering Street from Great Plain Avenue to May Street (both sides).</p> <p>Storm Drain Capacity Improvements: This program provides funding to improve roadway drainage capacity. The March 2002 Stormwater Master Plan, identified a number of areas throughout Needham where improvements are required to resolve flooding problems and illicit discharge. Locations for improvements have</p>			

Department Capital Request CIP-DCR			
Title	Public Works Infrastructure Program	Department	Public Works
<p>been prioritized within the plan. The funding request also includes but is not limited to the installation of additional storm drains and to replace, increase capacity and extend storm drains on Manning Street, Hoover Road, Concord Road and Burnside Road. Since the issuance of this report numerous multi-unit developments have been built or planned in the Town of Needham. These developments incorporate new roads with drainage structures and roof or sump connections which are then connected to existing Town systems. These new connections have increased the load on the Town's drainage system and causes flooding in some areas.</p> <p>FY13 - No Funding requested FY14 - No Funding requested FY15 - Taylor Street / Central Avenue - Engineering \$31,400 FY16 - No Funding requested FY17 - Taylor Street / Central Avenue - Construction \$174,000</p> <p>The average useful life is 60 years; the proposed 5 year capital request is \$205,400.</p> <p>Future Areas to be considered, but not yet prioritized: Carey Road (area 2) - Engineering \$42,800 Carey Road (area 2) - Construction \$156,800 Foxhill Rd., Canterbury Lane, South St., and X-Country (Area 10) - Eng. 41,800 Lower Hunnewell Drainage improvements Eng. & Construction 305,000 Foxhill Rd., Canterbury Lane, South St., and X-Country (Area 10) - Construction Concord St., Greendale Ave., Woodbine Cir. System (Area 4) - Eng. 100,000 Oak St. (Area 8), Mackintosh Ave. (Areas 3 & 7), Oxbow Rd. (Area 9), West St. (Area 11) Fairfield St., Elmwood Rd. (Area 5)</p> <p>Brooks and Culverts – Repair and Maintenance:</p> <p>The severe storms of October 1996, June 1998, June 2006, July 2008 and March 2010 have resulted in numerous complaints and subsequent investigations of the Town's brooks, streams and culverts. The conditions observed were significant. The DPW has developed a repair and maintenance program which is a combination of contracted work and use of town forces. It is the intention of the DPW to expend Capital Funds to address the issue of flooded and poor draining brooks, streams, waterways and culverts throughout the Town that have been severely damaged by heavy rains/storms for many years. Prior funding has funded cleaning and debris removal. Flooding in March 2010 has caused the failure of retaining walls, loss of soils behind the walls, and brooks have become silted allowing the overgrowth of vegetation that has impacted the level of the water flows. This neglect has resulted in the loss of useable 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.</p>			

Department Capital Request CIP-DCR			
Title	Public Works Infrastructure Program	Department	Public Works
<p>Environmental Protection Agency (EPA) is currently finalizing stronger requirements for stormwater and permitting under the NPDES permit. The Town will need to continue to demonstrate its efforts regarding cleaning and improvements to water quality of brook and culverts to avoid fines from the EPA.</p> <p>FY13 – Continued wall repair along Rosemary Brook - Construction \$25,000. FY14 – Continued wall repair along Rosemary Brook – Construction \$100,000. FY15 - No Funding requested. FY16 - Continued wall repair along Rosemary Brook – Construction \$100,000. FY17 – Wall repairs at various locations to be determined – Construction \$100,000.</p> <p>The annual funding request is \$100,000</p> <p>Future Projects include, but are not limited to, the following locations: Winding River Locust Lane Fuller Brook Oxbow Road Webster & Howland Streets Brookside Road & Forest Street Chestnut Street & Carriage Lane Emerson Place Pennsylvania Avenue</p> <p>Prior projects funded include:</p> <p>Cleaning of Hurd Brook and culverts, from Central Avenue to the Wellesley line and a portion of Alder Brook. FY09 - Brook cleaning from Chestnut Street to Maple Street was completed FY11 - MBTA culvert replacement FY12 – Rosemary Brook at Mallard Road, Perry Gorge</p>			

Department Capital Request CIP-DCR						
Title	Salt Storage Shed	Department	Public Works			
Parameters				YES	NO	NA
1.	Is this a stand-alone capital request?			X		
2.	Is this a multi-year capital replacement/upgrade request?				X	
3.	Is this a request in response to a documented public health or safety condition?				X	
4.	Is this a request in response to a Court, Federal, or State order?				X	
5.	Is this a request for a study or long range plan?				X	
6.	Is this a request to purchase office or school equipment (other than technology)?				X	
7.	Is this a request to purchase specialty equipment?				X	
8.	Is this a request to purchase technology or wireless communication system?				X	
9.	Is this a request to purchase vehicles or other rolling stock?				X	
10.	Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?				X	
11.	Is this a request to improve or make repair to extend the useful life of a public building?				X	
12.	Is this a request to improve or replace public infrastructure: bridges, culverts, drainage, intersection, roads, sidewalks, sewers or water systems?				X	
13.	Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?				X	
14.	Will any other department be required to provide resources (other than fulfilling its responsibilities) at any point during the process in order to complete the project?				X	
15.	Are there recommendations or costs indentified by other departments that are NOT factored into the request?				X	
16.	Are there additional costs to purchase, install, implement, and/or use (except future year operating costs) that are NOT included in this request?				X	
17.	Are there additional costs to bid, design, construct, complete, and/or use (except future year operating costs) that are NOT included in this request?				X	
18.	Will the requested project increase the annual operating costs for ANY department?				X	
19.	Will the requested project require an increase in the operating budget of any department the year it is approved for funding?				X	
20.	If the requested project is funded, will there be a need for ongoing assistance from outside contractors at an added expense to the Town which is NOT already budgeted?				X	
21.	Will additional permanent staff be required if the request is approved?				X	
22.	If the project is approved is the current operating budget insufficient to cover the operating costs of the requested project?				X	
23.	If the requested project is funded, will it reduce the requesting department's operating costs?				X	
24.	Does the request support activities to produce new revenue for the Town?				X	
25.	If the request is not approved will existing Town revenue sources be negatively impacted?				X	
26.	Have other non-capital investment options been explored before submitting this request?			X		
27.	Is specialized training or annual licensing required that the Town will need to pay in order to use the asset (beyond the initial purchase/installation)?				X	
28.	If applicable, will the items being replaced be retained by the Town?				X	
29.	Does this request qualify for funding from Community Preservation Act (CPA)?				X	
30.	Are there any appendix forms with this funding request?				X	

Department Capital Request CIP-DCR										
Title	Salt Storage Shed					Department	Public Works			
Useful Life	V	Primary Reason			3 & 5	Operating Budget Impact			D	
Requested Funding Years & Amounts	Column A	Costs Components			Column B	*Other Expenses		Column C		
FY2013	\$1,550,000	Intangibles								
FY2014		Equipment								
FY2015		Design & Engineering								
FY2016		Construction Expenses			\$ 1,550,000					
FY2017		Other Expenses*								
Total	\$ 1,550,000	Total			\$ 1,550,000	Total	\$			
Attached Schedules										
	CF		CX		LS		SI		SS	
Description and Justification										
<p>The existing 1,200 ton salt storage building located at 470 Dedham Avenue will be removed from service. The building is 35 years old and beyond its useful life and is in need of replacement. The current salt shed is also within the 100 foot buffer zone.</p> <p>The proposed new material storage building will hold 5,000 tons of material and will be located on the Town's Recycling & Transfer Station site on Central Avenue. The funding for the request includes site work and the construction of a 5,000 ton Salt Storage Building. The new Storage Building will be large enough to hold all Snow and Ice materials, including salt, sand, salt-sand mix, and chemicals.</p>										

Department Capital Request CIP-DCR						
Title	Vehicles & Equipment	Department	Public Works - RTS			
Parameters			YES	NO	NA	
1.	Is this a stand-alone capital request?		X			
2.	Is this a multi-year capital replacement/upgrade request?		X			
3.	Is this a request in response to a documented public health or safety condition?			X		
4.	Is this a request in response to a Court, Federal, or State order?			X		
5.	Is this a request for a study or long range plan?			X		
6.	Is this a request to purchase office or school equipment (other than technology)?			X		
7.	Is this a request to purchase specialty equipment?			X		
8.	Is this a request to purchase technology or wireless communication system?			X		
9.	Is this a request to purchase vehicles or other rolling stock?		X			
10.	Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?			X		
11.	Is this a request to improve or make repair to extend the useful life of a public building?			X		
12.	Is this a request to improve or replace public infrastructure: bridges, culverts, drainage, intersection, roads, sidewalks, sewers or water systems?			X		
13.	Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?			X		
14.	Will any other department be required to provide resources (other than fulfilling its responsibilities) at any point during the process in order to complete the project?			X		
15.	Are there recommendations or costs identified by other departments that are NOT factored into the request?			X		
16.	Are there additional costs to purchase, install, implement, and/or use (except future year operating costs) that are NOT included in this request?			X		
17.	Are there additional costs to bid, design, construct, complete, and/or use (except future year operating costs) that are NOT included in this request?			X		
18.	Will the requested project increase the annual operating costs for ANY department?			X		
19.	Will the requested project require an increase in the operating budget of any department the year it is approved for funding?			X		
20.	If the requested project is funded, will there be a need for ongoing assistance from outside contractors at an added expense to the Town which is NOT already budgeted?			X		
21.	Will additional permanent staff be required if the request is approved?			X		
22.	If the project is approved is the current operating budget insufficient to cover the operating costs of the requested project?			X		
23.	If the requested project is funded, will it reduce the requesting department's operating costs?			X		
24.	Does the request support activities to produce new revenue for the Town?			X		
25.	If the request is not approved will existing Town revenue sources be negatively impacted?			X		
26.	Have other non-capital investment options been explored before submitting this request?			X		
27.	Is specialized training or annual licensing required that the Town will need to pay in order to use the asset (beyond the initial purchase/installation)?			X		
28.	If applicable, will the items being replaced be retained by the Town?			X		
29.	Does this request qualify for funding from Community Preservation Act (CPA)?			X		
30.	Are there any appendix forms with this funding request?			X		

Department Capital Request CIP-DCR									
Title	Vehicles & Equipment				Department	Public Works - RTS			
Useful Life	I	Primary Reason	V	Operating	Budget Impact	C			
Requested Funding Years & Amounts	Column A	Costs Components	Column B	*Other Expenses	Column C				
FY2013	\$ 555,200	Intangibles							
FY2014	\$ 189,200	Equipment	\$ 1,271,500						
FY2015	\$ 192,000	Design & Engineering							
FY2016	\$ 306,100	Construction Expenses							
FY2017	\$ 29,000	Other Expenses*							
Total	\$ 1,271,500	Total	\$ 1,271,500	Total	\$				
Attached Schedules	CF	CX	LS	SI	SS				
Description and Justification									
<p>The RTS core fleet consists of one pick-up truck.</p> <p>The construction equipment request consists of a waste handler. The waste handler is a stationary unit used to move and crush trash around the facility. The waste handler will allow for the removal of metals, which can they be sold for revenue, prior to loading of trailers for disposal with Wheelabrator. The waste handler is also gentler on the tipping floor, allowing for a longer life cycle before the floor needs to be replaced.</p> <p>The large specialty equipment includes two roll-off trailers, a wood grinder, and a trommel screener. The roll-offs are used to move the trash and recycling materials around the RTS yard.</p>									

**Capital Schedule
Schedule CX
Construction Equipment**

Dept	Type	Unit #	Lt	Year of MFG	Make & Model	Description	GVW	Power	Mileage	FY2013	FY2014	FY2015	FY2016	FY2017
A = Vehicle Attachment B = Bus M = Motorcycle P = Passenger Vehicle T = Truck TR = Trailer Q = Tractor X = Non Wheeled (or track) Equipment Z = Other										380,000				
1	RTS	Q		105	1998 Caterpillar 963B	Waste Handler		D	3946*	380,000				
2														
3														
4														

**Capital Schedule
Schedule LS
Large Specialty Equipment**

Dept	Type	Unit #	Lt	Year of MFG	Make & Model	Description	GVW	Power	Mileage	FY2013	FY2014	FY2015	FY2016	FY2017
A = Vehicle Attachment B = Bus M = Motorcycle P = Passenger Vehicle T = Truck TR = Trailer Q = Tractor X = Non Wheeled (or track) Equipment Z = Other										175,200	189,200	192,000	306,100	

1	RTS	T	53	1992	Mack RD690SX	Roll Off	73760	D	65012.7	175,200				
2	RTS	T	42	1999	Mack RD688S	Roll Off	62060	D	73423.3		189,200			
3	RTS	X	93	2004	MCB 512R	Trommel Screener	21000	D	6659*			192,000		
4	RTS	Z	67	2004	Vermeer	Wood Grinder		D	2279*				306,100	
5														

Department Capital Request CIP-DCR						
Title	Vehicle and Equipment Replacement	Department	Public Works - Sewer			
Parameters			YES	NO	NA	
1.	Is this a stand-alone capital request?		X			
2.	Is this a multi-year capital replacement/upgrade request?		X			
3.	Is this a request in response to a documented public health or safety condition?			X		
4.	Is this a request in response to a Court, Federal, or State order?			X		
5.	Is this a request for a study or long range plan?			X		
6.	Is this a request to purchase office or school equipment (other than technology)?			X		
7.	Is this a request to purchase specialty equipment?			X		
8.	Is this a request to purchase technology or wireless communication system?			X		
9.	Is this a request to purchase vehicles or other rolling stock?		X			
10.	Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?			X		
11.	Is this a request to improve or make repair to extend the useful life of a public building?			X		
12.	Is this a request to improve or replace public infrastructure: bridges, culverts, drainage, intersection, roads, sidewalks, sewers or water systems?			X		
13.	Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?			X		
14.	Will any other department be required to provide resources (other than fulfilling its responsibilities) at any point during the process in order to complete the project?			X		
15.	Are there recommendations or costs identified by other departments that are NOT factored into the request?			X		
16.	Are there additional costs to purchase, install, implement, and/or use (except future year operating costs) that are NOT included in this request?			X		
17.	Are there additional costs to bid, design, construct, complete, and/or use (except future year operating costs) that are NOT included in this request?			X		
18.	Will the requested project increase the annual operating costs for ANY department?			X		
19.	Will the requested project require an increase in the operating budget of any department the year it is approved for funding?			X		
20.	If the requested project is funded, will there be a need for ongoing assistance from outside contractors at an added expense to the Town which is NOT already budgeted?			X		
21.	Will additional permanent staff be required if the request is approved?			X		
22.	If the project is approved is the current operating budget insufficient to cover the operating costs of the requested project?			X		
23.	If the requested project is funded, will it reduce the requesting department's operating costs?			X		
24.	Does the request support activities to produce new revenue for the Town?			X		
25.	If the request is not approved will existing Town revenue sources be negatively impacted?			X		
26.	Have other non-capital investment options been explored before submitting this request?			X		
27.	Is specialized training or annual licensing required that the Town will need to pay in order to use the asset (beyond the initial purchase/installation)?			X		
28.	If applicable, will the items being replaced be retained by the Town?			X		
29.	Does this request qualify for funding from Community Preservation Act (CPA)?			X		
30.	Are there any appendix forms with this funding request?		X			

Department Capital Request CIP-DCR											
Title	Vehicle and Equipment Replacement					Department	Public Works - Sewer				
Useful Life	I	Primary Reason			5	Operating Budget Impact			C		
Requested Funding Years & Amounts	Column A		Costs Components		Column B		*Other Expenses		Column C		
FY2013	\$67,100		Intangibles								
FY2014	\$33,800		Equipment		\$810,900						
FY2015	\$34,500		Design & Engineering								
FY2016	\$57,500		Construction Expenses								
FY2017	\$618,000		Other Expenses*								
Total	\$810,900		Total		\$ 810,900		Total		\$		
Attached Schedules											
	CF	X	CX		LS	X	SI		SS	X	
Description and Justification											
<p>The vehicles being replaced over the next five years for the Sewer Enterprise Fund for core fleet are pick up trucks used to travel to construction sites and the sewage pumping stations.</p> <p>The large specialty equipment are the catch basin cleaner and the vector truck. The catch basin cleaner is used to clean the over 3,000 catch basins in Town at least twice per year. The vector truck is used to flush all sewer and drain lines, clean all sewer station wet wells, and clean catch basins.</p> <p>The small specialty equipment consists of a 4 inch pump used to pump water from flooded areas and an easement jetting machine, which is a small track machine designed to access sewer manholes in difficult terrain areas and perform routine maintenance on the sewer lines</p>											

**Capital Schedule
Schedule CF
Core Fleet**

Dept	Type	Unit #	Lt	Year of MFG	Make & Model	Description	GVW	Power	Mileage	FY2013	FY2014	FY2015	FY2016	FY2017
A = Vehicle Attachment B = Bus M = Motorcycle P = Passenger Vehicle T = Truck TR = Trailer Q = Tractor X = Non Wheeled (or track) Equipment Z = Other										33,100	33,800	34,500		
1	Sewer	T		11	2007 Ford F-150	2WD Pickup Truck	6700	G	48,370		33,800			
2	Sewer	T		94	2008 Ford F-250	2WD Pickup Truck	9200	G	66,125	33,100				
3	Sewer	P		15	2008 Ford Escape Hybrid	4WD Utility Vehicle		H	33,621			34,500		
4														

**Capital Schedule
Schedule SS
Small Specialty Equipment**

Dept	Type	Unit #	Year of MFG	Make & Model	Description	GVW	Power	Mileage	FY2013	FY2014	FY2015	FY2016	FY2017
A = Vehicle Attachment B = Bus M = Motorcycle P = Passenger Vehicle T = Truck TR = Trailer Q = Tractor X = Non Wheeled (or track) Equipment Z = Other									34,000			57,500	
1	Sewer	Z	170	2000 Godwin/Trailer Mounted	4" Pump		D	1456*	34,000				
2	Sewer	X	new piece	2016 TBD	Easement Jetter		D	(Hr.)				57,500	
3													

Department Capital Request CIP-DCR								
Title	Sewer System Inflow & Infiltration Removal	Department	Public Works-Sewer					
Parameters						YES	NO	NA
1.	Is this a stand-alone capital request?		X					
2.	Is this a multi-year capital replacement/upgrade request?		X					
3.	Is this a request in response to a documented public health or safety condition?			X				
4.	Is this a request in response to a Court, Federal, or State order?		x					
5.	Is this a request for a study or long range plan?		X					
6.	Is this a request to purchase office or school equipment (other than technology)?			X				
7.	Is this a request to purchase specialty equipment?			X				
8.	Is this a request to purchase technology or wireless communication system?			X				
9.	Is this a request to purchase vehicles or other rolling stock?			X				
10.	Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?			X				
11.	Is this a request to improve or make repair to extend the useful life of a public building?			X				
12.	Is this a request to improve or replace public infrastructure: bridges, culverts, drainage, intersection, roads, sidewalks, sewers or water systems?		X					
13.	Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?			X				
14.	Will any other department be required to provide resources (other than fulfilling its responsibilities) at any point during the process in order to complete the project?			X				
15.	Are there recommendations or costs identified by other departments that are NOT factored into the request?			X				
16.	Are there additional costs to purchase, install, implement, and/or use (except future year operating costs) that are NOT included in this request?			X				
17.	Are there additional costs to bid, design, construct, complete, and/or use (except future year operating costs) that are NOT included in this request?			X				
18.	Will the requested project increase the annual operating costs for ANY department?			X				
19.	Will the requested project require an increase in the operating budget of any department the year it is approved for funding?			X				
20.	If the requested project is funded, will there be a need for ongoing assistance from outside contractors at an added expense to the Town which is NOT already budgeted?			X				
21.	Will additional permanent staff be required if the request is approved?			X				
22.	If the project is approved is the current operating budget insufficient to cover the operating costs of the requested project?			X				
23.	If the requested project is funded, will it reduce the requesting department's operating costs?			X				
24.	Does the request support activities to produce new revenue for the Town?			X				
25.	If the request is not approved will existing Town revenue sources be negatively impacted?			X				
26.	Have other non-capital investment options been explored before submitting this request?			X				
27.	Is specialized training or annual licensing required that the Town will need to pay in order to use the asset (beyond the initial purchase/installation)?			X				
28.	If applicable, will the items being replaced be retained by the Town?			X				
29.	Does this request qualify for funding from Community Preservation Act (CPA)?			X				
30.	Are there any appendix forms with this funding request?			X				

Department Capital Request CIP-DCR									
Title	Sewer System Inflow & Infiltration Removal				Department	Public Works-Sewer			
Useful Life	V	Primary Reason		2	Operating Budget Impact			N/A	
Requested Funding Years & Amounts	Column A	Costs Components		Column B	*Other Expenses		Column C		
FY2013	\$ 550,000	Intangibles			CCTV work		\$500,000		
FY2014	\$ 600,000	Equipment		\$ 310,000					
FY2015	\$ 0	Design & Engineering		\$ 340,000					
FY2016	\$ 0	Construction Expenses							
FY2017	\$ 0	Other Expenses*		\$500,000					
Total	\$ 1,150,000	Total		\$ 1,150,000	Total		\$ 500,000		
Attached Schedules									
	CF		CX		LS		SI		SS
Description and Justification									
<p>The Town of Needham, along with numerous other communities, is under Administrative Orders from the DEP to identify and remove Infiltration and Inflow (I/I) in existing sewer systems. Infiltration is defined as groundwater or storm water runoff that enters the system thru deteriorated pipe or manhole structures that by definition need to be repaired. As a result of this order, I/I studies have been undertaken to determine the locations and volumes of I/I entering the sanitary sewer system. The I/I analysis (1985 & 1989) and the Sewer System Evaluation Survey (SSES) (1991) have identified, by flow measurement, the areas of the collection system which are contributing high volumes of I/I to the system. On the basis of volumes of flow and knowledge of local sewer system overflows (SSO) or basement flooding, an order of priority has been established to determine the scheduling of the engineering, design and remediation work. The highest priorities relate to locations of known surcharging with sewage overflow or release or basement flooding. The remediation proceeds in stages starting with the preliminary engineering, followed by the rehabilitation design and concluding with the rehabilitation construction.</p> <p>Work in prior years has been undertaken in Areas 11, 14, 19-1, 22, 3, 4, 30, 31, 2, 24, 21L, 1, 16. The priority was based on areas that the I/I analysis had recorded the highest levels of infiltration. The field work was conducted in 1984, and supplemented in 1986 and 1987. The study results are now approaching 25 years old. The earliest repair work that was undertaken is approaching 20 years old, and the remaining sections identified in the original study show significantly less I/I per length of sewer main. There is a strong probability that the original high leakage areas are contributing greater amounts of infiltration than the remaining sections left to repair identified in the original study. The study must be updated at this time to effectively expend resources to address current infiltration and inflow. The components of the first phase of the study will include engineering (\$240,000), permanent and portable flow meter installation (\$210,000), and rented flow meters (\$100,000). The components of the second phase will include engineering (\$100,000) and closed circuit TV services (\$500,000).</p> <p><u>INFILTRATION</u> The work to date has focused on infiltration removal. This program will continue as an infiltration removal effort. A separate program is being presented for Inflow removal</p>									

Department Capital Request CIP-DCR			
Title	Sewer System Inflow & Infiltration Removal	Department	Public Works-Sewer
<u>Previously Funded Areas</u>			
FY08 - Engineering, Design & Construction (Various Locations)		1,740,300	
Infiltration Construction - Area 2, 24 & 21(L)			
Area 22(Prelim. Design - Infiltration)		<u>66,500</u>	
		1,806,800	
FY09 and FY10 No funding requested			
FY11 - Area 16 and 22 Started		155,000	
FY12 - Area 16 - Area 22 - Construction (continuation)		575,000	
<u>Proposed Funded Areas</u>			
FY13 – Phase I I/I Feasibility Study and Cost Benefit Analysis		550,000	
FY 14 – Phase II I/I Townwide System Master Plan		600,000	
FY 15 – FY17 Area Determined by Study			
<u>INFLOW</u>			
<p>Inflow is defined as clean, non-septic water, which is introduced to the system. This water is generally produced by residential sump pumps that drain basements. The inflow removal program is being presented separately from the infiltration removal program. Much of this work could address inflow to include extending or expanding the storm drain system to accept groundwater from household sump pumps. Needham's most significant problem is believed to be from these private sources. The program will initiate with an education and information campaign to inform and prepare the homeowners as to the nature of the problem. The cost impacts to the community, the legal implications, the likely solutions and the responsibilities of the homeowner and the potential enforcement actions by the Town, the MWRA, the DEP and the EPA will need to be communicated. The preliminary engineering will likely take the form of smoke testing and flooded dye testing to determine any direct or indirect interconnections between the sewer and the storm drain system. It also includes a door-to-door investigation of households to determine where violations are occurring. Typical violations include, but are not limited to, sump pumps or open clean-outs where non-sanitary flow is discharging directly to the sewer system as well as foundation drains, yard drains, roof leaders and other cross connections.</p>			

Department Capital Request CIP-DCR			
Title	Sewer System Inflow & Infiltration Removal	Department	Public Works-Sewer
<u>Previously Funded Areas</u>			
FY09 and FY10 – No funding requested			
FY11 – Area 19-1 Study		70,000	
<u>Proposed Funded Areas</u>			
FY13 –No Funding Requested		0	
<p>Beginning in FY 1996, the MWRA assessment included a component that reflects the volume of wastewater discharged. The total I/I has been measured to be as much as 60% of Needham's total wastewater flow. Normal daily wastewater volume is approximately 3.0 million gallons per day (mgd) with peak I/I; the volume can exceed a rate of 15.0mgd. These spikes are attributable to the inflow component and can total as much as 300 mgd annually in a typical rainfall year. The remaining 75% is flow that occurs throughout the year as infiltration and can approach 1 billion gallons per year. This is approximately 25% of the total I/I in the system</p>			

Department Capital Request CIP-DCR								
Title	Sewer Alarm System Upgrade	Department	Public Works-Sewer					
Parameters						YES	NO	NA
1.	Is this a stand-alone capital request?		X					
2.	Is this a multi-year capital replacement/upgrade request?			X				
3.	Is this a request in response to a documented public health or safety condition?			X				
4.	Is this a request in response to a Court, Federal, or State order?			X				
5.	Is this a request for a study or long range plan?		X					
6.	Is this a request to purchase office or school equipment (other than technology)?			X				
7.	Is this a request to purchase specialty equipment?			X				
8.	Is this a request to purchase technology or wireless communication system?			X				
9.	Is this a request to purchase vehicles or other rolling stock?			X				
10.	Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?			X				
11.	Is this a request to improve or make repair to extend the useful life of a public building?			X				
12.	Is this a request to improve or replace public infrastructure: bridges, culverts, drainage, intersection, roads, sidewalks, sewers or water systems?			X				
13.	Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?			X				
14.	Will any other department be required to provide resources (other than fulfilling its responsibilities) at any point during the process in order to complete the project?			X				
15.	Are there recommendations or costs identified by other departments that are NOT factored into the request?			X				
16.	Are there additional costs to purchase, install, implement, and/or use (except future year operating costs) that are NOT included in this request?			X				
17.	Are there additional costs to bid, design, construct, complete, and/or use (except future year operating costs) that are NOT included in this request?			X				
18.	Will the requested project increase the annual operating costs for ANY department?			X				
19.	Will the requested project require an increase in the operating budget of any department the year it is approved for funding?			X				
20.	If the requested project is funded, will there be a need for ongoing assistance from outside contractors at an added expense to the Town which is NOT already budgeted?			X				
21.	Will additional permanent staff be required if the request is approved?			X				
22.	If the project is approved is the current operating budget insufficient to cover the operating costs of the requested project?			X				
23.	If the requested project is funded, will it reduce the requesting department's operating costs?			X				
24.	Does the request support activities to produce new revenue for the Town?			X				
25.	If the request is not approved will existing Town revenue sources be negatively impacted?			X				
26.	Have other non-capital investment options been explored before submitting this request?			X				
27.	Is specialized training or annual licensing required that the Town will need to pay in order to use the asset (beyond the initial purchase/installation)?			X				
28.	If applicable, will the items being replaced be retained by the Town?			X				
29.	Does this request qualify for funding from Community Preservation Act (CPA)?			X				
30.	Are there any appendix forms with this funding request?			X				

Department Capital Request CIP-DCR										
Title	Sewer Alarm System Upgrade				Department	Public Works-Sewer				
Useful Life	III	Primary Reason	4	Operating Budget Impact	C					
Requested Funding Years & Amounts	Column A	Costs Components	Column B	*Other Expenses	Column C					
FY2013	\$ 30,000	Intangibles								
FY2014		Equipment								
FY2015		Design & Engineering	\$ 30,000							
FY2016		Construction Expenses								
FY2017		Other Expenses*								
Total	\$ 30,000	Total	\$ 30,000	Total	\$					
Attached Schedules	CF	CX	LS	SI	SS					
Description and Justification										
<p>This request was formerly for a sewer Supervisory Control and Data Acquisition (SCADA) system. The goal is to provide a communication and alarm system to improve the current system that is outdated and unreliable. Currently there is no linked communication between or among pump stations. The goal is to collect data from the nine sewage pumping stations, then communicate that data to a central location (West Street Pump Station), allowing for efficient management and control of the sewer pumping operations. This system will alert the appropriate emergency response for on-call personnel to remotely access the system making changes to pump stations as necessary. The current alarm call system uses either an outdated Verbatim call box at the four major sewage pumping stations or a light and siren system at the five smaller stations. The Verbatim system is programmed to call the Police Department dispatcher when an alarm condition has occurred, who then alerts the Sewer Division on-call person. The five smaller stations rely on the neighbors to call the Fire/Police Department when an alarm occurs.</p> <p>FY13 Study to determine the best mode of communication for the SCADA system. \$ 30,000</p> <p><u>Future Projects:</u> To be determined after the study is complete.</p>										

Department Capital Request CIP-DCR						
Title	Vehicle and Equipment Replacement	Department	Public Works - Water			
Parameters			YES	NO	NA	
1.	Is this a stand-alone capital request?		X			
2.	Is this a multi-year capital replacement/upgrade request?		X			
3.	Is this a request in response to a documented public health or safety condition?			X		
4.	Is this a request in response to a Court, Federal, or State order?			X		
5.	Is this a request for a study or long range plan?			X		
6.	Is this a request to purchase office or school equipment (other than technology)?			X		
7.	Is this a request to purchase specialty equipment?			X		
8.	Is this a request to purchase technology or wireless communication system?			X		
9.	Is this a request to purchase vehicles or other rolling stock?		X			
10.	Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?			X		
11.	Is this a request to improve or make repair to extend the useful life of a public building?			X		
12.	Is this a request to improve or replace public infrastructure: bridges, culverts, drainage, intersection, roads, sidewalks, sewers or water systems?			X		
13.	Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?			X		
14.	Will any other department be required to provide resources (other than fulfilling its responsibilities) at any point during the process in order to complete the project?			X		
15.	Are there recommendations or costs identified by other departments that are NOT factored into the request?			X		
16.	Are there additional costs to purchase, install, implement, and/or use (except future year operating costs) that are NOT included in this request?			X		
17.	Are there additional costs to bid, design, construct, complete, and/or use (except future year operating costs) that are NOT included in this request?			X		
18.	Will the requested project increase the annual operating costs for ANY department?			X		
19.	Will the requested project require an increase in the operating budget of any department the year it is approved for funding?			X		
20.	If the requested project is funded, will there be a need for ongoing assistance from outside contractors at an added expense to the Town which is NOT already budgeted?			X		
21.	Will additional permanent staff be required if the request is approved?			X		
22.	If the project is approved is the current operating budget insufficient to cover the operating costs of the requested project?			X		
23.	If the requested project is funded, will it reduce the requesting department's operating costs?			X		
24.	Does the request support activities to produce new revenue for the Town?			X		
25.	If the request is not approved will existing Town revenue sources be negatively impacted?			X		
26.	Have other non-capital investment options been explored before submitting this request?			X		
27.	Is specialized training or annual licensing required that the Town will need to pay in order to use the asset (beyond the initial purchase/installation)?			X		
28.	If applicable, will the items being replaced be retained by the Town?			X		
29.	Does this request qualify for funding from Community Preservation Act (CPA)?			X		
30.	Are there any appendix forms with this funding request?		X			

Department Capital Request CIP-DCR											
Title	Vehicle and Equipment Replacement					Department	Public Works - Water				
Useful Life	I	Primary Reason	5	Operating Budget Impact	C						
Requested Funding Years & Amounts	Column A	Costs Components	Column B	*Other Expenses	Column C						
FY2013	\$117,000	Intangibles									
FY2014	\$0	Equipment	\$354,100								
FY2015	\$0	Design & Engineering									
FY2016	\$121,600	Construction Expenses									
FY2017	\$115,500	Other Expenses*									
Total	\$354,100	Total	\$354,100	Total	\$						
Attached Schedules	CF	X	CX	LS	SI	SS	X				
Description and Justification											
The vehicles being replaced over the next five years for the Water Enterprise Fund are all core fleet. They are pick up trucks used to travel to and from construction sites, the Charles River Water Treatment Facility, St. Mary pump station, storage tanks, and meter reading.											

**Capital Schedule
Schedule CF
Core Fleet**

Dept	Type	Unit #	Lt	Year of MFG	Make & Model	Description	GVW	Power	Mileage	FY2013	FY2014	FY2015	FY2016	FY2017
A = Vehicle Attachment B = Bus M = Motorcycle P = Passenger Vehicle T = Truck TR = Trailer Q = Tractor X = Non Wheeled (or track) Equipment Z = Other										\$ 117,000	\$ -	\$ -	\$ 121,600	\$ 115,500
1	Water	T	30	1999	Ford F-350	One Ton Dump Truck	12500	D	67128	\$ 67,000				
2	Water	T	40	2000	Ford F-350	Utility Pick Up	12500	D	91719	\$ 50,000				
3	Water	T	24	2009	Ford F-150	2WD Pick Up	6700	G	24968					\$ 23,000
4	Water	P	20	2009	Ford Escape Hybrid	Utility Vehicle	4880	H	12907				\$ 40,100	
5	Water	T	21	2010	Ford F-150	2WD Pick Up	6700	G	11212				\$ 27,000	
6	Water	T	22	2009	Ford F-450	Enclosed Utility Body	16500	D	31220				\$ 54,500	
7	Water	T	26	2010	Ford F-150	2WD Pick Up	7050	G	6377					\$ 29,000
8	Water	T	27	2010	Ford F-150	2WD Pick Up	7050	G	5311					\$ 29,000
9	Water	T	31	2010	Ford F-150	4WD Pick Up	7200	G	4304					\$ 34,500
10														
11														
12														

Department Capital Request CIP-DCR						
Title	Filter Media Replacement	Department	Public Works-Water			
Parameters			YES	NO	NA	
1.	Is this a stand-alone capital request?		X			
2.	Is this a multi-year capital replacement/upgrade request?		X			
3.	Is this a request in response to a documented public health or safety condition?			X		
4.	Is this a request in response to a Court, Federal, or State order?			X		
5.	Is this a request for a study or long range plan?			X		
6.	Is this a request to purchase office or school equipment (other than technology)?			X		
7.	Is this a request to purchase specialty equipment?			X		
8.	Is this a request to purchase technology or wireless communication system?			X		
9.	Is this a request to purchase vehicles or other rolling stock?			X		
10.	Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?			X		
11.	Is this a request to improve or make repair to extend the useful life of a public building?			X		
12.	Is this a request to improve or replace public infrastructure: bridges, culverts, drainage, intersection, roads, sidewalks, sewers or water systems?			X		
13.	Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?			X		
14.	Will any other department be required to provide resources (other than fulfilling its responsibilities) at any point during the process in order to complete the project?			X		
15.	Are there recommendations or costs identified by other departments that are NOT factored into the request?			X		
16.	Are there additional costs to purchase, install, implement, and/or use (except future year operating costs) that are NOT included in this request?			X		
17.	Are there additional costs to bid, design, construct, complete, and/or use (except future year operating costs) that are NOT included in this request?			X		
18.	Will the requested project increase the annual operating costs for ANY department?			X		
19.	Will the requested project require an increase in the operating budget of any department the year it is approved for funding?			X		
20.	If the requested project is funded, will there be a need for ongoing assistance from outside contractors at an added expense to the Town which is NOT already budgeted?			X		
21.	Will additional permanent staff be required if the request is approved?			X		
22.	If the project is approved is the current operating budget insufficient to cover the operating costs of the requested project?			X		
23.	If the requested project is funded, will it reduce the requesting department's operating costs?			X		
24.	Does the request support activities to produce new revenue for the Town?			X		
25.	If the request is not approved will existing Town revenue sources be negatively impacted?			X		
26.	Have other non-capital investment options been explored before submitting this request?		X			
27.	Is specialized training or annual licensing required that the Town will need to pay in order to use the asset (beyond the initial purchase/installation)?			X		
28.	If applicable, will the items being replaced be retained by the Town?			X		
29.	Does this request qualify for funding from Community Preservation Act (CPA)?			X		
30.	Are there any appendix forms with this funding request?			X		

Department Capital Request CIP-DCR											
Title	Filter Media Replacement					Department	Public Works-Water				
Useful Life	I	Primary Reason	5	Operating Budget Impact	C						
Requested Funding Years & Amounts	Column A	Costs Components	Column B	*Other Expenses	Column C						
FY2013	\$72,500	Intangibles									
FY2014	\$75,000	Equipment									
FY2015	\$77,500	Design & Engineering									
FY2016		Construction Expenses	\$305,000								
FY2017	\$80,000	Other Expenses*									
Total	\$305,000	Total	\$ 305,000	Total	\$						
Attached Schedules	CF	CX	LS	SI	SS						
Description and Justification											
<p>The filter media (greensand) is used for manganese removal at the Charles River Water Treatment Facility.</p> <p>All four filters at the Treatment Facility were replaced with natural greensand in 2008. This program is intended to establish a five year replacement cycle for the replacement of the filter media, with a new synthetic product called Greensand Plus, a substitute for natural greensand. Greensand Plus is promoted as being able to withstand wider variations in operating conditions and therefore may reduce the frequency of media replacement, and reduce the need for potassium permanganate. The cost savings would be less than \$5,000 per year.</p> <p>FY 2012 is the first year of funding for this program (\$70,000).</p>											

Department Capital Request CIP-DCR								
Title	Fire Flow Improvements	Department	Public Works - Water					
Parameters						YES	NO	NA
1.	Is this a stand-alone capital request?			X				
2.	Is this a multi-year capital replacement/upgrade request?				X			
3.	Is this a request in response to a documented public health or safety condition?				X			
4.	Is this a request in response to a Court, Federal, or State order?				X			
5.	Is this a request for a study or long range plan?				X			
6.	Is this a request to purchase office or school equipment (other than technology)?				X			
7.	Is this a request to purchase specialty equipment?				X			
8.	Is this a request to purchase technology or wireless communication system?				X			
9.	Is this a request to purchase vehicles or other rolling stock?				X			
10.	Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?				X			
11.	Is this a request to improve or make repair to extend the useful life of a public building?				X			
12.	Is this a request to improve or replace public infrastructure: bridges, culverts, drainage, intersection, roads, sidewalks, sewers or water systems?			X				
13.	Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?				X			
14.	Will any other department be required to provide resources (other than fulfilling its responsibilities) at any point during the process in order to complete the project?				X			
15.	Are there recommendations or costs indentified by other departments that are NOT factored into the request?				X			
16.	Are there additional costs to purchase, install, implement, and/or use (except future year operating costs) that are NOT included in this request?				X			
17.	Are there additional costs to bid, design, construct, complete, and/or use (except future year operating costs) that are NOT included in this request?				X			
18.	Will the requested project increase the annual operating costs for ANY department?				X			
19.	Will the requested project require an increase in the operating budget of any department the year it is approved for funding?				X			
20.	If the requested project is funded, will there be a need for ongoing assistance from outside contractors at an added expense to the Town which is NOT already budgeted?				X			
21.	Will additional permanent staff be required if the request is approved?				X			
22.	If the project is approved is the current operating budget insufficient to cover the operating costs of the requested project?				X			
23.	If the requested project is funded, will it reduce the requesting department's operating costs?				X			
24.	Does the request support activities to produce new revenue for the Town?				X			
25.	If the request is not approved will existing Town revenue sources be negatively impacted?				X			
26.	Have other non-capital investment options been explored before submitting this request?				X			
27.	Is specialized training or annual licensing required that the Town will need to pay in order to use the asset (beyond the initial purchase/installation)?				X			
28.	If applicable, will the items being replaced be retained by the Town?				X			
29.	Does this request qualify for funding from Community Preservation Act (CPA)?				X			
30.	Are there any appendix forms with this funding request?				X			

Department Capital Request CIP-DCR									
Title	Fire Flow Improvements				Department	Public Works - Water			
Useful Life	V	Primary Reason		4	Operating Budget Impact			C	
Requested Funding Years & Amounts	Column A	Costs Components		Column B	*Other Expenses		Column C		
FY2013	\$ 350,000	Intangibles							
FY2014	\$ 5,070,000	Equipment							
FY2015	\$ 100,000	Design & Engineering		\$ 920,250					
FY2016	\$ 470,250	Construction Expenses		\$ 7,160,000					
FY2017	\$ 2,090,000	Other Expenses*							
Total	\$ 8,080,250	Total		\$ 8,080,250	Total		\$		
Attached Schedules									
	CF		CX		LS		SI		SS
Description and Justification									
<p>The Water System Master Plan has identified a category of improvements for high priority action:</p> <p>1) St. Mary pump station has 4 pumps located within the facility that are designed to pump potable water from the MWRA intended to supplement the Town's demand for water. Only two pumps are operable at the station, resulting in less capacity than permitted (permitted 6.5 million gallons per day (mgd)). The current pump station is equipped with an emergency auxiliary motor. It preferable to have a standby generator similar to other pumping stations and the Charles River Water Treatment Facility. This request will provide the necessary improvements to meet future water demands, and ensure the station has emergency back-up electrical power.</p> <p>The preliminary design of the station has been completed. The DPW is preparing to seek proposals for selection of a designer for the final design and the Owner's Project Manager (OPM) services. The costs of OPM services were not originally included in the budget for the project budget. \$350,000 is being requested to cover the entire design and construction services for the OPM.</p> <p>2) A fire flow adequacy analysis was conducted under maximum daily demand that determined the system is unable to meet the minimum 20 pounds per square inch of pressure (psi) in the higher elevations of Town: Tower Hill and Birds Hill Areas. In other words, the system is unable to provide enough pressure for fire protection during periods of high demand in the higher elevations of Town. In order to meet the minimum 20 psi, the DPW is requesting funding for a feasibility study and engineering cost analysis to analyze and propose a cost-effective solution to the low pressure areas. The goal is to create a high pressure zone in those two areas, potentially supplied by water booster stations.</p> <p>FY13 - St. Mary Pump Station improvements/OPM services - \$ 350,000 FY14 - St. Mary Pump Station improvements/construction - \$ 5,070,000 FY15 - Bird's Hill Tank high service area & Dunster Road Tank high service area / feasibility study - \$ 100,000 FY16 - Bird's Hill Tank high service area & Dunster Road Tank high service area / engineering, design - \$ 470,250 FY17 - Bird's Hill Tank high service area & Dunster Road Tank high service area / construction - \$ 2,090,000</p>									

Department Capital Request CIP-DCR			
Title	Fire Flow Improvements	Department	Public Works - Water

Department Capital Request CIP-DCR						
Title	Water Service Connections	Department	Public Works-Water			
Parameters			YES	NO	NA	
1.	Is this a stand-alone capital request?		X			
2.	Is this a multi-year capital replacement/upgrade request?		X			
3.	Is this a request in response to a documented public health or safety condition?		X			
4.	Is this a request in response to a Court, Federal, or State order?			X		
5.	Is this a request for a study or long range plan?			X		
6.	Is this a request to purchase office or school equipment (other than technology)?			X		
7.	Is this a request to purchase specialty equipment?			X		
8.	Is this a request to purchase technology or wireless communication system?			X		
9.	Is this a request to purchase vehicles or other rolling stock?			X		
10.	Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?			X		
11.	Is this a request to improve or make repair to extend the useful life of a public building?			X		
12.	Is this a request to improve or replace public infrastructure: bridges, culverts, drainage, intersection, roads, sidewalks, sewers or water systems?		X			
13.	Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?			X		
14.	Will any other department be required to provide resources (other than fulfilling its responsibilities) at any point during the process in order to complete the project?			X		
15.	Are there recommendations or costs identified by other departments that are NOT factored into the request?			X		
16.	Are there additional costs to purchase, install, implement, and/or use (except future year operating costs) that are NOT included in this request?			X		
17.	Are there additional costs to bid, design, construct, complete, and/or use (except future year operating costs) that are NOT included in this request?			X		
18.	Will the requested project increase the annual operating costs for ANY department?			X		
19.	Will the requested project require an increase in the operating budget of any department the year it is approved for funding?			X		
20.	If the requested project is funded, will there be a need for ongoing assistance from outside contractors at an added expense to the Town which is NOT already budgeted?			X		
21.	Will additional permanent staff be required if the request is approved?			X		
22.	If the project is approved is the current operating budget insufficient to cover the operating costs of the requested project?			X		
23.	If the requested project is funded, will it reduce the requesting department's operating costs?			X		
24.	Does the request support activities to produce new revenue for the Town?			X		
25.	If the request is not approved will existing Town revenue sources be negatively impacted?			X		
26.	Have other non-capital investment options been explored before submitting this request?			X		
27.	Is specialized training or annual licensing required that the Town will need to pay in order to use the asset (beyond the initial purchase/installation)?			X		
28.	If applicable, will the items being replaced be retained by the Town?			X		
29.	Does this request qualify for funding from Community Preservation Act (CPA)?			X		
30.	Are there any appendix forms with this funding request?			X		

Department Capital Request CIP-DCR										
Title	Water Service Connections					Department	Public Works-Water			
Useful Life	V	Primary Reason			3	Operating Budget Impact			C	
Requested Funding Years & Amounts	Column A	Costs Components		Column B	*Other Expenses		Column C			
FY2013	200,000	Intangibles								
FY2014	200,000	Equipment								
FY2015	200,000	Design & Engineering								
FY2016	200,000	Construction Expenses		1,000,000						
FY2017	200,000	Other Expenses*								
Total	\$ 1,000,000	Total		\$ 1,000,000	Total	\$				
Attached Schedules										
	CF		CX		LS		SI		SS	
Description and Justification										
<p>The primary purpose of this program is to remove old iron pipe water services that may contain lead from the water distribution system. Old water services are to be replaced prior (at least one year) to a road reconstruction/paving project. If this project is not funded it leaves an element of the subsurface infrastructure susceptible to failure before the useful life of the reconstructed roadway has been realized. Prior appropriations are currently under contract with water service connection replacements estimated to be one and a half years ahead of the road resurfacing program. The FY 2013 funding will provide approximately one year's value of water service replacements, which will fall in line with the road resurfacing program schedule.</p>										

Department Capital Request CIP-DCR								
Title	Water System Rehabilitation Program	Department	Public Works-Water					
Parameters						YES	NO	NA
1.	Is this a stand-alone capital request?		X					
2.	Is this a multi-year capital replacement/upgrade request?		X					
3.	Is this a request in response to a documented public health or safety condition?			X				
4.	Is this a request in response to a Court, Federal, or State order?			X				
5.	Is this a request for a study or long range plan?			X				
6.	Is this a request to purchase office or school equipment (other than technology)?			X				
7.	Is this a request to purchase specialty equipment?			X				
8.	Is this a request to purchase technology or wireless communication system?			X				
9.	Is this a request to purchase vehicles or other rolling stock?			X				
10.	Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?			X				
11.	Is this a request to improve or make repair to extend the useful life of a public building?			X				
12.	Is this a request to improve or replace public infrastructure: bridges, culverts, drainage, intersection, roads, sidewalks, sewers or water systems?		X					
13.	Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?			X				
14.	Will any other department be required to provide resources (other than fulfilling its responsibilities) at any point during the process in order to complete the project?			X				
15.	Are there recommendations or costs indentified by other departments that are NOT factored into the request?			X				
16.	Are there additional costs to purchase, install, implement, and/or use (except future year operating costs) that are NOT included in this request?			X				
17.	Are there additional costs to bid, design, construct, complete, and/or use (except future year operating costs) that are NOT included in this request?			X				
18.	Will the requested project increase the annual operating costs for ANY department?			X				
19.	Will the requested project require an increase in the operating budget of any department the year it is approved for funding?			X				
20.	If the requested project is funded, will there be a need for ongoing assistance from outside contractors at an added expense to the Town which is NOT already budgeted?			X				
21.	Will additional permanent staff be required if the request is approved?			X				
22.	If the project is approved is the current operating budget insufficient to cover the operating costs of the requested project?			X				
23.	If the requested project is funded, will it reduce the requesting department's operating costs?			X				
24.	Does the request support activities to produce new revenue for the Town?			X				
25.	If the request is not approved will existing Town revenue sources be negatively impacted?			X				
26.	Have other non-capital investment options been explored before submitting this request?			X				
27.	Is specialized training or annual licensing required that the Town will need to pay in order to use the asset (beyond the initial purchase/installation)?			X				
28.	If applicable, will the items being replaced be retained by the Town?			X				
29.	Does this request qualify for funding from Community Preservation Act (CPA)?			X				
30.	Are there any appendix forms with this funding request?			X				

Department Capital Request CIP-DCR										
Title	Water System Rehabilitation Program					Department	Public Works-Water			
Useful Life	V	Primary Reason	3,5	Operating Budget Impact	C					
Requested Funding Years & Amounts	Column A	Costs Components	Column B	*Other Expenses	Column C					
FY2013	\$ 99,300	Intangibles								
FY2014	\$ 715,800	Equipment								
FY2015	\$555,000	Design & Engineering	\$ 193,300							
FY2016	\$ 94,000	Construction Expenses	\$ 2,120,800							
FY2017	\$ 850,000	Other Expenses*								
Total	\$ 2,314,100	Total	\$ 2,314,100	Total	\$					
Attached Schedules	CF	CX	LS	SI	SS					
Description and Justification										
<u>Previously Funded Projects</u>										
<u>FY12</u>										
Lincoln St. – Construction - \$684,500										
Funding is being diverted to the Highland Avenue Water Main from Gould Street to Webster Street, due to pending MASSDOT road project										
<u>Future Projects</u>										
<u>FY13</u>										
Grant St./Junction St. to Dedham Ave. – New 8’ (2500 lf) – Eng. & Design \$99,300										
<u>FY14</u>										
Grant St. – New 8’ (2500 lf) - Construction \$715,800										
<u>FY15</u>										
Lincoln St. – Construction - \$555,000										
<i>(The requested appropriation is the balance only needed to complete the project originally funded in FY 12)</i>										
<u>FY16</u>										
Pleasant St./Howland St. to Dedham Ave. – New 8” (1160 lf) – Eng. & Design \$94,000										
Norfolk St./Warren St. to Webster St. – New 8” (1300 lf) – Eng. & Design										
<u>FY17</u>										

Department Capital Request CIP-DCR			
Title	Water System Rehabilitation Program	Department	Public Works-Water
Pleasant St./Howland St. to Dedham Ave. - New 8" (1160 lf) - Construction		\$850,000	
Norfolk St./Warren St. to Webster St. - New 8" (1300 lf) - Construction			
<u>Future Projects after FY17</u>			
Alfreton Rd./ Highland Ave. to Webster St. New 8" (500 lf) - Eng. & Design			
Bennington St. / High St. to Concord St. New 8" (650 lf) - Eng. & Design			
Alfreton Rd./Highland Ave to Webster - Construction			
Bennington St./High St. to Concord St. - Construction			
Thorpe Rd./Webster St. to End New 8" (330lf) - Eng. & Design			
Mills Rd./ Sachem Rd. to Davenport Ave. New 8" (500lf) - Eng. & Design			
Mayo Ave. Harris Ave to Great Plain Ave New 8" (1060lf) - Eng. & Design			
Thorpe Rd./ Mills Rd./ Mayo Ave. - Construction			
Kingsbury St. / Oakland Ave. to Webster St. - Eng. & Design			
Oakland Ave. / May St. to Highland Ave. - Eng. & Design			
Fenton Rd. / West St. to Pershing Rd. - Eng. & Design			
Greenough St. / Pine Grove St. to Avery St. - Eng. & Design			
Pine Grove St. Hillside Ave to existing 8" - Eng. & Design			

Board of Selectmen

AGENDA FACT SHEET for 12/6/2011

Agenda Item: Town Manager Report

Presenter(s): Kate Fitzpatrick, Town Manager

1. BRIEF DESCRIPTION OF TOPIC TO BE DISCUSSED:

At this time, the Town Manager will update the Board on issues not covered on agenda, as needed.

2. VOTE REQUIRED BY BOARD OF SELECTMEN: YES [NO] (circle one)

3. BACK UP INFORMATION ATTACHED:

None

4. SIGN OFF/APPROVAL REQUIRED:

a.	Town Manager	yes	no	NA	_____
b.	Town Counsel	yes	no	NA	_____
c.	Finance Director	yes	no	NA	_____
d.	_____	yes	no	NA	_____

Disposition by BOS

Action taken: _____ **Present on future Agenda:** _____

Refer to/Inform: _____ **Report back to BOS on:** _____

Board of Selectmen

AGENDA FACT SHEET for 12/6/2011

Agenda Item: Committee Reports

Presenter(s): Board Discussion

1. BRIEF DESCRIPTION OF TOPIC TO BE DISCUSSED:

Board members will report on the progress and / or activities of their Committee assignments.

2. VOTE REQUIRED BY BOARD OF SELECTMEN: YES [NO] (circle one)

3. BACK UP INFORMATION ATTACHED:

None

4. SIGN OFF/APPROVAL REQUIRED:

a.	Town Manager	yes	no	NA	_____
b.	Town Counsel	yes	no	NA	_____
c.	Finance Director	yes	no	NA	_____
d.	_____	yes	no	NA	_____

Disposition by BOS

Action taken: _____ **Present on future Agenda:** _____

Refer to/Inform: _____ **Report back to BOS on:** _____

Town of Needham
Water Sewer Billing System
Adjustment Form

DEPARTMENT OF PUBLIC WORKS

TO: TOWN TREASURER AND COLLECTOR
(cc: TOWN COMPTROLLER)

WHEREAS the appropriate divisions of the Department of Public Works have submitted to you the following commitment(s) on the dates listed below for the collection of water, sewer revenue and

WHEREAS certain inadvertent error(s) were made in said commitment(s), it is hereby requested that you abate these particular account(s) in the amount(s) stated below.

Water Sales:	\$872.40
Water Irrigation:	\$0.00
Water Service:	\$0.00
Sewer Sales:	\$1,724.40
Transfer Station Charges:	\$0.00
Total Abatement:	\$2,596.80

Order #: 1134

Read and Approved: 12/2/2011


DPW Office Manager

For the Board of Selectmen

Date: 12/6/2011


for Director of Public Works

**Town of Needham
Water Sewer Billing System
Adjustment Form**

Prepared By:	Last Name	First Name	Customer ID#	Location ID#	Street Number	Street Name	Irrigation Water	Domestic Water	Sewer	Total	Reason	Corrected Last Read
												Y/N
LM	Maher	Margaret	21861	7640	234	Kendrick Street	\$0.00	\$52.80	\$92.55	\$145.35	Equip./Billing	N
LM	Lahey	William	17735	15130	195	Neholden Street	\$0.00	\$168.30	\$269.55	\$437.85	Equip./Billing	N
LM	Milko	Paulo	34387	14232	36	Shirley Road	\$0.00	\$29.80	\$38.75	\$68.55	Equip./Billing	N
LM	Quirk	Kathleen	29365	1312	28	Hillcrest Road	\$0.00	\$52.95	\$52.65	\$105.60	Equip./Billing	N
LM	Nguyen	Minh Van	19193	10676	34	Hampton Street	\$0.00	\$462.80	\$1,021.45	\$1,484.25	MRE	Y
LM	In	Joon	31461	24724	36	Andrea Circle	\$0.00	\$105.75	\$249.45	\$355.20	COA	N
Total:										\$2,596.80		

ALSO, LET THIS SERVE AS AUTHORIZATION TO ABATE ANY PENALTY OR INTEREST WHICH HAS ACCRUED DUE TO THE NON-PAYMENT OF AMOUNTS AS STATED ABOVE.

Legend:

- O.I. = O.I. reading slower than inside meter causing large bill when inside meter is read.
- O.E. Error = Over estimation was issued
- Leak = Leak in house or at spigot that caused loss of water, with proof of repair
- O.E. = High estimation of consumption to have customer respond to meter upgrade/exchange request
- TWN = Town Project caused damage to private property
- Equip = Equipment Malfunction
- Prog. = Meters programmed incorrectly causing reading to be transferred incorrectly to billing system
- UE = Under estimated during town wide estimate (
- UEW = Unexplained water loss
- P.F. = Pool Fill
- M.R.E = Meter Reading Error
- Billing = Steps were charged incorrectly
- COA = Council On Aging