

BOARD OF SELECTMEN
December 9, 2014
Needham Town Hall
Revised Agenda

	6:45	Informal Meeting with Citizens <i>One or more members of the Board of Selectmen will be available between 6:45 and 7:00 p.m. for informal discussion with citizens. While not required, citizens are encouraged to call the Selectmen's Office at (781) 455-7500 extension 204 in advance to arrange for an appointment. This enables the Board to better assure opportunities for participation and respond to citizen concerns.</i>
1.	7:00	Recognize Retiring MBTA Chief Paul MacMillan
2.	7:00	Swearing In – Fire Chief Dennis X. Condon
3.	7:00	Public Hearing- Comcast- First Avenue
4.	7:00	Public Hearing- NSTAR- Maple Street
5.	7:00	Public Hearing – Tax Classification
6.	7:30	Abatement of Uncollectible Receivables <ul style="list-style-type: none"> • Dave Davison, Assistant Town Manager/Finance
7.	7:45	Town Manager <ul style="list-style-type: none"> • Solid Waste Disposal Contract – Wheelabrator • Conservation Restriction – Carol-Brewster • Accept and Refer Zoning • FY2016 – 2020 Capital Improvement Plan
8.	8:00	Board Discussion <ul style="list-style-type: none"> • Facility Planning • Committee Reports
9.	8:15	Executive Session Exception 6

APPOINTMENTS

1.	Cultural Council	Laurence Richmond (term expires 6/30/2017)
2.	Human Rights Committee	Joanne McCormick (term expires 6/30/2017) Barry Ehrlich (term expires 6/30/2017)
3.	Needham Contributory Retirement Board	Elizabeth Dennis (term expires 11/6/2017)

CONSENT AGENDA *=Backup attached

1.*	Approve letters to Charles River YMCA & Community Center of Needham.
2.*	Approve a request from Jessica Rice, who has submitted a Road Event form, to hold its “Jog Your Memory Run” on Sunday, September 6, 2015 from 6:00 a.m. to 1:00 p.m. The route has been approved by the following departments, DPW, Police, Fire and Park and Recreation.
3.*	Approve a request from the Needham Track Club to hold “The Great Bear Run” road race on Sunday, May 17, 2015 from 8:00 a.m. to 3:30 p.m. on the grounds of the

	Pollard Middle School. The route has been approved by the following departments, DPW, Police, Fire and Park and Recreation.
4.*	Approve a request from Amy Perna of The Walker School to have a “Walk/Run for Walker” event on Sunday, September 13, 2015 from 9:00 a.m. to 10:00 a.m. Walkers/Runners will participate in either a one mile or three mile walk/run through town. The route of the race has been approved by the following departments: DPW, Police, Fire, and Park and Recreation.
5.	Accept donation of an antique map of Norfolk County, circa 1897, from Jeanne McKnight. Map is valued at \$200.
6.	Accept a \$500 donation from the Congregational Church of Needham made to Needham Youth Services VIP program.
7.*	Approve minutes of November 7, 2014 and November 25, 2014 meeting.
8.	Accept donation of a Town Hall water color print/painting, Town of Needham ceramic clock, Dedham Pottery Needham plate, two Needham mugs and three Needham ashtrays from Jane Lischewski.
9.	Accept donation to the Needham Community Revitalization Trust Fund: \$1,018 from the Needham Business Association.
10.	Sign the 2015 on-premise and off-premise license renewal applications and forward to the Alcoholic Beverages Control Commission.
11.	Approve request from Rabbi Mendel Krinsky from the Chabad Jewish Center to hold a Menorah lighting ceremony on the Town Common on Wednesday, December 17, 2014 starting at 4:00 pm. Garrity Way cannot be accessed until 5:00 pm. Rain date to be on Thursday, December 18, 2014, same time.

**Certificate Of
Appreciation**

From The
Town of Needham, Massachusetts
Board of Selectmen

Awarded to:

CHIEF PAUL MACMILLAN

In recognition of over 30 years of distinguished service to the MBTA, including the notable achievement of being the first MBTA Transit Police Officer to rise through the ranks to become Chief. Chief MacMillan has lived in Needham for fifty years.

Congratulations on your retirement!

Signed this 9th day of December 2014



John A. Bulian, Chairman

Maurice P. Handel, Vice Chairman

Matthew D. Borrelli, Clerk

Marianne B. Cooley

Daniel P. Matthews



**Board of Selectmen
TOWN OF NEEDHAM
AGENDA FACT SHEET**

MEETING DATE: 12/9/2014

Agenda Item	Swearing in of New Fire Chief
Presenter(s)	Tedi Eaton, Town Clerk Paul Buckley, Fire Chief

1.	BRIEF DESCRIPTION OF TOPIC TO BE DISCUSSED		
	Town Clerk Tedi Eaton will swear in Dennis X. Condon as the next Chief of the Needham Fire Department. Out-going Chief Paul Buckley will make a brief presentation.		
2.	VOTE REQUIRED BY BOARD OF SELECTMEN	YES	NO
3.	BACK UP INFORMATION ATTACHED	YES	NO
	(Describe backup below)		
	a. Resume for Dennis X. Condon		



**Board of Selectmen
TOWN OF NEEDHAM
AGENDA FACT SHEET**

MEETING DATE: 12/09/2014

Agenda Item	Public Hearing – Comcast Corporation Petition for First Avenue
Presenter(s)	David Cavanaugh, Comcast Corporation

1.	BRIEF DESCRIPTION OF TOPIC TO BE DISCUSSED		
<p>Comcast Corporation requests permission to extend a 24ct indoor/outdoor rated fiber cable from the existing Comcast Pedestal located on B Street located 350 feet south/southeast of 400 First Avenue. Comcast will dig a 12" side x 24" deep trench in the grass south side of B Street and perform a 50 foot driveway street cut and place a new 24" x 36" vault in the grass (south side of B Street) Comcast will trench 50 feet across B street towards the existing customer conduit stubbed at curb. Comcast will install one 4" conduit into the trench and the trench will be backfilled and restored to original condition using commercially reasonable materials and efforts.</p> <p>The Department of Public Works has approved this petition, based on Comcast Corporations' commitment to adhere to regulation that all conduit installed must be 3" schedule 40 minimum; and, that when buried, the conduit must be placed at 24" below grade to the top of the conduit.</p>			

2.	VOTE REQUIRED BY BOARD OF SELECTMEN	YES	NO
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<p><u>Suggested Motion:</u> Move that the Board of Selectmen approve and sign a petition from Comcast Corporation requests permission to extend a 24ct indoor/outdoor rated fiber cable from the existing Comcast Pedestal located on B Street located 350 feet south/southeast of 400 First Avenue. Comcast will dig a 12" side x 24" deep trench in the grass south side of B Street and perform a 50 foot driveway street cut and place a new 24" x 36" vault in the grass (south side of B Street) Comcast will trench 50 feet across B street towards the existing customer conduit stubbed at curb. Comcast will install one 4" conduit into the trench and the trench will be backfilled and restored to original condition using commercially reasonable materials and efforts.</p>			
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3.	BACK UP INFORMATION ATTACHED	YES	NO
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<p>(Describe backup below)</p> <ul style="list-style-type: none"> a. Petition b. Petition Plan c. Notice Sent to Abutters d. List of Abutters 			
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David Cavanaugh
Contract Project Coordinator

Comcast

Cell: 978-758-0256

Email: david_cavanaugh@comcast.com

Petition for Conduit Location – 400 First Ave (Trip Advisor)

Date: Nov. 18, 2014

To the Town of Needham Board of Selectmen, Needham Massachusetts

Comcast of New England request permission to lay and maintain conduits and vaults with wires, cable and fiber to be place therein, under the surface of the public way or private ways:

Comcast proposes to extend a 24ct indoor / outdoor rated fiber cable from the existing Comcast Pedestal located on B Street located 350ft south / southeast of 400 first Ave (The Property). Comcast will dig a 12" wide X 24" deep trench in the grass south side of B Street and perform a 50ft driveway street cut and place a new 24" X 36" vault in the grass (south side of B Street). Comcast will trench 50ft across B Street towards the existing customer conduit stubbed at curb (Requiring 1 City Permit & GOL Hearing w/ City of Needham). Comcast will install (1) One 4" conduit into the trench and the trench will be backfilled and restored to original condition using commercially reasonable materials and efforts. The fiber cable will be pulled through the conduit and enter the property via the existing customer owned conduit into the 1st floor Telco Closet (Closet # 127) and a 50ft slack coil will be left. Comcast will pull the fiber cable an additional 250ft +/- through 1 4" EMT TBP by customer towards the 2nd floor Data Center / Server Room. Comcast will mount a 1RU FDP into a customer provided rack. Comcast will splice terminate and test the fiber. (TMP) Traffic Management Plane will consist of the usage of Needham Police Details officers.

Also for permission to lay and maintain underground conduits, manholes, vaults, cables, fiber optic communications lines in the above or intersection public ways for purposes of making connections with such poles and buildings as it desire for future distribution purpose.

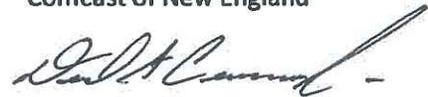
Plan Marked: B Street 2014-TBD Date: TBD Marked Upon Approval

Showing location of conduit to be constructed is filed herewith.

Board of Selectmen Chair

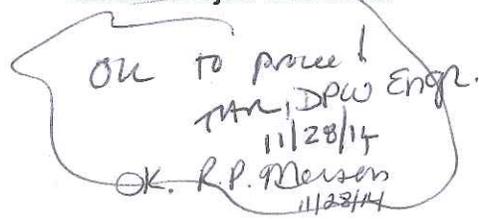
date

Comcast of New England



David A Cavanaugh

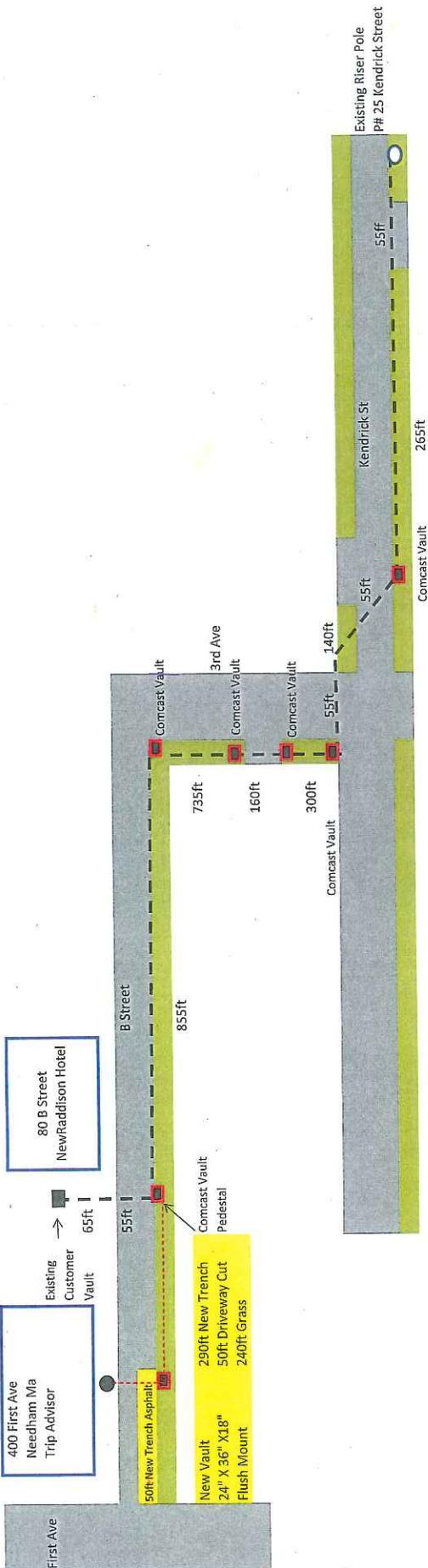
Contract Project Coordinator



Proposed Scope of Work for 400 First Ave Needham Ma:

From Existing Pedestal located across from 80 B Street (Recently Deployed for Needham Radisson Hotel, we will create new ring cut on 24F, Trench 240ft Grass & 50ft driveway cut & trench 50ft across B street towards customer conduit stubbed outside property. Construct an estimated 300ft of ISP towards demark. Ride open fibers on 24F to existing sidecar Splice NJ144-1

Comcast proposes to extend a 24ct indoor / outdoor rated fiber cable from the existing Comcast Pedestal located on B Street located 350ft south / southeast of 400 first Ave (The Property). Comcast will dig a 12" wide X 24" deep trench in the grass south side of B Street and perform a 50ft driveway street cut and place a new 24" X 36" vault in the grass (south side of B Street). Comcast will trench 50ft across B Street towards the existing customer conduit stubbed at curb (Requiring 1 City Permit & GOL Hearing w/ City of Needham). Comcast will install (1) One 4" conduit into the trench and the trench will be backfilled and restored to original condition using commercially reasonable materials and efforts. The fiber cable will be pulled through the conduit and enter the property via the existing customer owned conduit into the 1st floor Telco Closet (Closet # 127) and a 50ft slack coil will be left. Comcast will pull the fiber cable an additional 250ft +/- through 1 4" EMT TBP by customer towards the 2nd floor Data Center / Server Room. Comcast will mount a 1RU FDP into a customer provided rack. Comcast will splice terminate and test the fiber.





NOTICE

To the Record

You are hereby notified that a public hearing will be held at the **Needham Town Hall, 1471 Highland Avenue, at 7:00 p.m. on December 9, 2014** upon petition of Comcast Corporation dated **November 18, 2014** to extend a 24ct indoor/outdoor rated fiber cable from the existing Comcast Pedestal located on B Street located 350 feet south/southeast of 400 First Avenue. Comcast will dig a 12" side x 24" deep trench in the grass south side of B Street and perform a 50 foot driveway street cut and place a new 24" x 36" vault in the grass (south side of B Street) Comcast will trench 50 feet across B street towards the existing customer conduit stubbed at curb. Comcast will install one 4" conduit into the trench and the trench will be backfilled and restored to original condition using commercially reasonable materials and efforts. The fiber cable will be pulled through the conduit and enter the property via the existing customer owned conduit into the first floor Telco Closet and a 50 foot slack coil will be left. Comcast will pull the fiber cable an additional 250 feet +/- through 1 4" EMT TBP by customer towards the second floor Data Center/Server Room. Comcast will mount a 1RU FDP into a customer provided rack. Comcast will terminate and test the fiber.

A public hearing is required and abutters should be notified.

If you have any questions regarding this petition, please contact David Cavanaugh, Contract Project Coordinator at Comcast, (978) 758-0256.

John A. Bulian
Maurice P. Handel
Matthew D. Borrelli
Marianne B. Cooley
Daniel P. Matthews

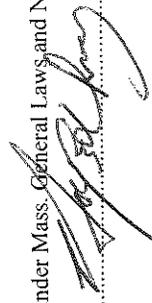
BOARD OF SELECTMEN

Dated: December 1, 2014

400 FIRST AVE

<u>PARCEL ID</u>	<u>St No.</u>	<u>Street</u>	<u>Owner Names</u>	<u>Owner Address</u>	<u>Mailing Address</u>		
					<u>OWNER CITY</u>	<u>State</u>	<u>OWNER ZIP</u>
199/001.0-9999-9999.0	0	ROUTE 128	COMMONWEALTH OF MASSACHUSETTS DEPT. OF PUBLIC WORKS - MDC	10 PARK PLAZA	BOSTON	MA	02116
199/300.0-0011-0000.0	151	THIRD AVE	NEEDHAM EXPRESS LIMITED PARTNERSHIP C/O DANAC LLC	5404 WISCONSIN AVE	CHEVY CHASE	MD	20815
199/300.0-0014-0000.0	9	B ST	COCA COLA REFRESHMENTS C/O PROPERTY TAX DEPT, NAT 11	PO BOX 1734	ATLANTA	GA	30301
199/300.0-0017-0000.0	156	B ST	GENERAL DYNAMICS C4 SYSTEMS INC GENERAL DYNAMICS NETWORK SYSTEMS IN	77 A STREET - BLDG. 24	NEEDHAM	MA	02494
199/300.0-0018-0000.0	189	B ST	GENERAL DYNAMICS C4 SYSTEMS INC GENERAL DYNAMICS NETWORK SYSTEMS IN	77 A STREET	NEEDHAM	MA	02494
199/300.0-0028-0001.0	80	B ST	SXC NEEDHAM INN LLC C/O NANCY COADY-CARROLL	PO BOX 4430	MANCHESTER	NH	03108
199/300.0-0028-0002.0	400	FIRST AVE	NORMANDY GAP-V DEVELOPMENT NEEDHAM, LLC	53 MAPLE AVE	MORRISTOWN	NJ	07960-5219
199/300.0-0028-0003.0	360	FIRST AVE	NORMANDY GAP-V DEVELOPMENT NEEDHAM, LLC	53 MAPLE AVE	MORRISTOWN	NJ	07960-5219
199/300.0-0028-0004.0	37	A ST	NORMANDY GAP-V DEVELOPMENT NEEDHAM, LLC	53 MAPLE AVE	MORRISTOWN	NJ	07960-5219
199/300.0-0030-0000.0	300	FIRST AVE	300 FIRST AVE REALTY LLC	60 WELLS AVE SUITE 100	NEWTON	MA	02459
199/300.0-0031-0000.0	250	FIRST AVE	NEEDHAM DEVELOPMENT CORP TR C/O FIRST NEEDHAM DE, LLC	250 FIRST AVE- STE 200	NEEDHAM	MA	02494-2805

Certified as list of parties in interest under Mass. General Laws and Needham Zoning By-Law, to the Best of our knowledge
For the Needham Board of Assessors.....





**Board of Selectmen
TOWN OF NEEDHAM
AGENDA FACT SHEET**

MEETING DATE: 12/09/2014

Agenda Item	Public Hearing – NSTAR Petition for Maple Street
Presenter(s)	Maureen Carroll, NSTAR

1.	BRIEF DESCRIPTION OF TOPIC TO BE DISCUSSED		
<p>NSTAR requests permission to install approximately 8.6 feet of conduit from pole 39/6 on Maple Street, Needham. This work is necessary to provide new underground service at 46 Maple Street.</p> <p>The Department of Public Works has approved this petition, based on NSTAR's commitment to adhere to regulation that all conduit installed must be 3" schedule 40 minimum; and, that when buried, the conduit must be placed at 24" below grade to the top of the conduit.</p>			
2.	VOTE REQUIRED BY BOARD OF SELECTMEN	YES	NO
<p>Suggested Motion: Move that the Board of Selectmen approve and sign a petition from NSTAR to install approximately 8.6 feet of conduit from pole 39/6 on Maple Street, Needham. This work is necessary to provide new underground service at 46 Maple Street.</p>			
3.	BACK UP INFORMATION ATTACHED	YES	NO
<p>(Describe backup below)</p> <ul style="list-style-type: none"> a. Letter of Application b. Petition c. Order d. Petition Plan e. Notice Sent to Abutters f. List of Abutters 			



200 Calvary Street
Waltham, Massachusetts 02453

RECEIVED
2014 NOV 25 PH 3:25
ADMINISTRATION OFFICE
PUBLIC WORKS DEPARTMENT
TOWN OF NEEDHAM

November 25, 2014

Board of Selectmen
Town Hall
1471 Highland Ave
Needham, MA 02192

RE: 46 Maple Street.
Needham, MA
W.O. #2037074

Dear Members of the Board:

The enclosed petition and plan is being presented by the NSTAR Electric Company for the purpose of obtaining a Grant of Location to install 8.6 feet of conduit from pole 39/6 Maple Street, Needham.

This work is necessary to provide new underground service.

If you have any further questions, contact Maureen Carroll @ (617) 369-6421. Your prompt attention to this matter would be greatly appreciated.

Very truly yours

William D. Lemos (M.C.)
William D. Lemos, Supervisor
Rights and permits

OK to proceed
J.M. Lyder, DPW Engr.
12/1/14
OK R.P. Merson
DPW Director
12/1/14

WDL/zj
Attachments

**PETITION OF NSTAR ELECTRIC COMPANY FOR LOCATION FOR
CONDUITS
AND MANHOLES**

To the **Board of Selectmen** of the Town of **NEEDHAM** Massachusetts:

Respectfully represents **NSTAR Electric Company** a company incorporated for the transmission of electricity for lighting, heating or power, that it desires to construct a line for such transmission under the public way or ways hereinafter specified.

WHEREFORE, your petitioner prays that, after due notice and hearing as provided by law, the Board may by Order grant to your petitioner permission to construct, and a location for, such a line of conduits and manholes with the necessary wires and cables therein, said conduits and manholes to be located, substantially as shown on the plan made by **A. Debenedictis Dated November 25, 2014** and filed herewith, under the following public way or ways of said Town:

Maple Street – Northeasterly from pole 39/6 opposite Maple Terrace a distance of about 8± feet conduit

(WO: 2037074)

NSTAR ELECTRIC COMPANY

BY *William D. Lemos* _{M.C.}
William D. Lemos
Rights & Permits, Supervisor

Dated this 25th day of November 2014

Town of **NEEDHAM** Massachusetts

Received and filed _____ 2014

**ORDER FOR LOCATION FOR CONDUITS AND MANHOLES
Town of NEEDHAM**

WHEREAS, **NSTAR ELECTRIC COMPANY** has petitioned for permission to construct a line for the transmission of electricity for lighting, heating or power under the public way or ways of the Town thereafter specified, and notice has been given and a hearing held on said petition as provided by law.

It is **ORDERED** that **NSTAR ELECTRIC COMPANY** be and hereby is granted permission to construct and a location for, such a line of conduits and manholes with the necessary wires and cables therein under the following public way or ways of said Town:

**Maple Street – Northeasterly from pole 39/6 opposite Maple Terrace a distance of about 8± feet
conduit
WO: (2037074)**

All construction work under this Order shall be in accordance with the following conditions:

1. Conduits and manholes shall be located as shown on the plan made by **A. Debenedictis, Dated November 25, 2014** on the file with said petition.
2. Said shall comply with the requirements of existing by-laws and such as may hereafter be adopted governing the construction and maintenance of conduits and manholes.
3. Company All work shall be done to the satisfaction of the Board of Selectmen or such officer or officers as it may appoint to supervise the work.

1 _____
2 _____
3 _____
4 _____
5 _____
Board of Selectmen
the Town of
NEEDHAM

CERTIFICATE

We hereby certify that the foregoing Order was adopted after due notice and a public hearing as prescribed by Section 22 of Chapter 166 of the General Laws (Ter. Ed.), and any additions thereto or amendments thereof, to wit: after written notice of the time and place of the hearing mailed at least seven days prior to the date of the hearing by the Selectmen to all owners of real estate abutting upon that part of the way or ways upon, along or across which the line is to be constructed under said Order, as determined by the last preceding assessment for taxation, and a public hearing held on the _____ day of _____, 2014 at _____ in said Town.

1 _____
2 _____
3 _____
4 _____
5 _____
Board of Selectmen
the Town of
NEEDHAM

CERTIFICATE

I hereby certify that the foregoing are true copies of the Order of the **Board of Selectmen** of the Town of **NEEDHAM**, Massachusetts, duly adopted on the _____ day of _____, 2014 and recorded with the records of location Orders of said Town, Book _____, Page _____ and of the certificate of notice of hearing thereon required by Section 22 of Chapter 166 of the General Laws (Ter. Ed.) and any additions thereto or amendments thereof, as the same appear of record.

Attest: _____
Clerk of the Town of **NEEDHAM**, Massachusetts

MAPLE ST

#50-52

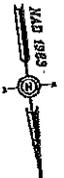
CUST TO INSTALL 1 - 3 PVC PIPES
SCHEDULE 40
NO CONCRETE 8.8%

APPROX. PT.
OF PICKUP

39/6

39/5

39/7



MAPLE CT
(PRIVATE WAY)

#36

MAPLE TER

#55



STATION	ELEVATION		ELEVATION						
	GROUND	PROPOSED							
1	102.12	102.12	102.12	102.12	102.12	102.12	102.12	102.12	102.12
2	102.12	102.12	102.12	102.12	102.12	102.12	102.12	102.12	102.12
3	102.12	102.12	102.12	102.12	102.12	102.12	102.12	102.12	102.12
4	102.12	102.12	102.12	102.12	102.12	102.12	102.12	102.12	102.12
5	102.12	102.12	102.12	102.12	102.12	102.12	102.12	102.12	102.12
6	102.12	102.12	102.12	102.12	102.12	102.12	102.12	102.12	102.12
7	102.12	102.12	102.12	102.12	102.12	102.12	102.12	102.12	102.12
8	102.12	102.12	102.12	102.12	102.12	102.12	102.12	102.12	102.12
9	102.12	102.12	102.12	102.12	102.12	102.12	102.12	102.12	102.12
10	102.12	102.12	102.12	102.12	102.12	102.12	102.12	102.12	102.12
11	102.12	102.12	102.12	102.12	102.12	102.12	102.12	102.12	102.12
12	102.12	102.12	102.12	102.12	102.12	102.12	102.12	102.12	102.12
13	102.12	102.12	102.12	102.12	102.12	102.12	102.12	102.12	102.12
14	102.12	102.12	102.12	102.12	102.12	102.12	102.12	102.12	102.12
15	102.12	102.12	102.12	102.12	102.12	102.12	102.12	102.12	102.12
16	102.12	102.12	102.12	102.12	102.12	102.12	102.12	102.12	102.12
17	102.12	102.12	102.12	102.12	102.12	102.12	102.12	102.12	102.12
18	102.12	102.12	102.12	102.12	102.12	102.12	102.12	102.12	102.12
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21	102.12	102.12	102.12	102.12	102.12	102.12	102.12	102.12	102.12
22	102.12	102.12	102.12	102.12	102.12	102.12	102.12	102.12	102.12
23	102.12	102.12	102.12	102.12	102.12	102.12	102.12	102.12	102.12
24	102.12	102.12	102.12	102.12	102.12	102.12	102.12	102.12	102.12
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26	102.12	102.12	102.12	102.12	102.12	102.12	102.12	102.12	102.12
27	102.12	102.12	102.12	102.12	102.12	102.12	102.12	102.12	102.12
28	102.12	102.12	102.12	102.12	102.12	102.12	102.12	102.12	102.12
29	102.12	102.12	102.12	102.12	102.12	102.12	102.12	102.12	102.12
30	102.12	102.12	102.12	102.12	102.12	102.12	102.12	102.12	102.12
31	102.12	102.12	102.12	102.12	102.12	102.12	102.12	102.12	102.12
32	102.12	102.12	102.12	102.12	102.12	102.12	102.12	102.12	102.12
33	102.12	102.12	102.12	102.12	102.12	102.12	102.12	102.12	102.12
34	102.12	102.12	102.12	102.12	102.12	102.12	102.12	102.12	102.12
35	102.12	102.12	102.12	102.12	102.12	102.12	102.12	102.12	102.12
36	102.12	102.12	102.12	102.12	102.12	102.12	102.12	102.12	102.12
37	102.12	102.12	102.12	102.12	102.12	102.12	102.12	102.12	102.12
38	102.12	102.12	102.12	102.12	102.12	102.12	102.12	102.12	102.12
39	102.12	102.12	102.12	102.12	102.12	102.12	102.12	102.12	102.12
40	102.12	102.12	102.12	102.12	102.12	102.12	102.12	102.12	102.12

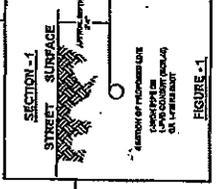


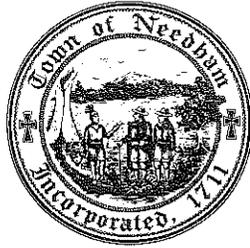
FIGURE -1

NSTAR ELECTRIC
1380 WASHINGTON ST. ROXBURY, MA 02119
Plan of #19 MAPLE STREET, NEEDHAM
Showing PROPOSED CUSTOMER CONDUIT LOCATION

Client: [Blank]
Project: [Blank]
Surveyed by: [Blank]
Designed by: [Blank]
Proposed Structure: [Blank]
Approval: [Blank]
Scale: 1"=40'
Date: 11/25/2014

MASS. LAW
REQUIRE 24 HOURS ADVANCE NOTICE TO UTILITY COMPANIES
BEFORE TAPPING BY ANYONE. CALL 800-452-4723

IN THE USE OF THE INFORMATION CONTAINED HEREIN FOR THE DESIGN, CONSTRUCTION OR MAINTENANCE OF ANY PROJECT, THE USER SHALL BE RESPONSIBLE FOR OBTAINING ALL NECESSARY PERMITS AND APPROVALS FROM THE APPROPRIATE AGENCIES AND AUTHORITIES. THE USER SHALL BE RESPONSIBLE FOR OBTAINING ALL NECESSARY PERMITS AND APPROVALS FROM THE APPROPRIATE AGENCIES AND AUTHORITIES. THE USER SHALL BE RESPONSIBLE FOR OBTAINING ALL NECESSARY PERMITS AND APPROVALS FROM THE APPROPRIATE AGENCIES AND AUTHORITIES.



NOTICE

To the Record

You are hereby notified that a public hearing will be held at the **Needham Town Hall, 1471 Highland Avenue, at 7:00 p.m. on December 9, 2014** upon petition of NSTAR dated **November 25, 2014** to install approximately 8.6 feet of conduit from pole 39/6 Maple Street, Needham. This work is necessary to provide new underground electric service at 46 Maple Street. A public hearing is required and abutters should be notified.

If you have any questions regarding this petition, please contact NSTAR representative, Maureen Carroll at 617-369-6421.

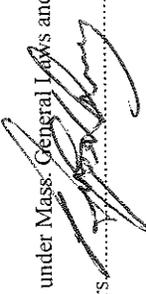
John A. Bulian
Maurice P. Handel
Matthew D. Borrelli
Marianne B. Cooley
Daniel P. Matthews

BOARD OF SELECTMEN

Dated: December 1, 2014

46 MAPLE ST

PARCEL ID	St No.	Street	Owner Names	Mailing Address		
				OWNER	CITY	State
199/132.0-0007-0000.0	28	MAPLE ST	WILSEY, DAVID P. + WILSEY, NAOMI Y.	NEEDHAM	MA	02492
199/132.0-0008-0000.0	36	MAPLE ST	MAPLE STREET VILLAGE CONDOMINIUM	NEEDHAM	MA	02492
199/132.0-0008-0036.0	36	MAPLE ST	BASCH, DONALD L. & BASCH, DEE D.	NEEDHAM	MA	02492
199/132.0-0008-0038.0	38	MAPLE ST	PERKINS, PHILIP E & PERKINS, LAURIE A	NEEDHAM	MA	02492
199/132.0-0009-0000.0	18	MAPLE CT	DELANEY, KEVIN B., TR TIMPAT REALTY TRUST	NEEDHAM	MA	02492
199/132.0-0011-0000.0	44	MAPLE ST	44 MAPLE ST LLC	NEEDHAM	MA	02494
199/132.0-0012-0000.0	50	MAPLE ST	SHEA, BRENDAN J. & SHEA, LORI D.	NEEDHAM	MA	02492
199/132.0-0013-0000.0	60	MAPLE ST	MACDONALD, JUDY H TR & WELLINGTON, JEAN H. TR	NEEDHAM	MA	02492
199/132.0-0041-0000.0	59	MAPLE ST	SILVER, ERIC & RANDELL-SILVER, MARJORIE	NEEDHAM	MA	02492
199/132.0-0043-0000.0	55	MAPLE ST	CONWAY, SUSAN J., TRUSTEE CONWAY REALTY TRUST	NEEDHAM	MA	02492
199/132.0-0044-0000.0	3	MAPLE TERR	DARDINSKI, RONALD M & PIKE, GERALDINE J	NEEDHAM	MA	02492
199/132.0-0046-0000.0	35	MAPLE ST	STOKES, THOMAS A. & POWERS, LISA L.	NEEDHAM	MA	02492

Certified as list of parties in interest under Mass. General Laws and Needham Zoning By-Law, to the Best of our knowledge
 For the Needham Board of Assessors.....




**Board of Selectmen
TOWN OF NEEDHAM
AGENDA FACT SHEET**

MEETING DATE: 12/09/2014

Agenda Item	Public Hearing Tax Classification
Presenter(s)	Board of Assessors Chip Davis, Director of Assessing David Davison, Assistant Town Manager/Director of Finance

1.	BRIEF DESCRIPTION OF TOPIC TO BE DISCUSSED		
<p>The Board will conduct a public hearing regarding the allocation of the fiscal year 2015 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.</p>			
2.	VOTE REQUIRED BY BOARD OF SELECTMEN	YES	NO
<p>Suggested Motion</p> <p>Move that the Board of Selectmen establish a residential factor of _____ for the purposes of setting the Fiscal Year 2015 tax rates.</p>			
3.	BACK UP INFORMATION	YES	NO
<p>(Describe backup below)</p> <ul style="list-style-type: none"> a. Hearing Notice b. FY2015 Classification Hearing Package 			

LEGAL NOTICE

Town of Needham

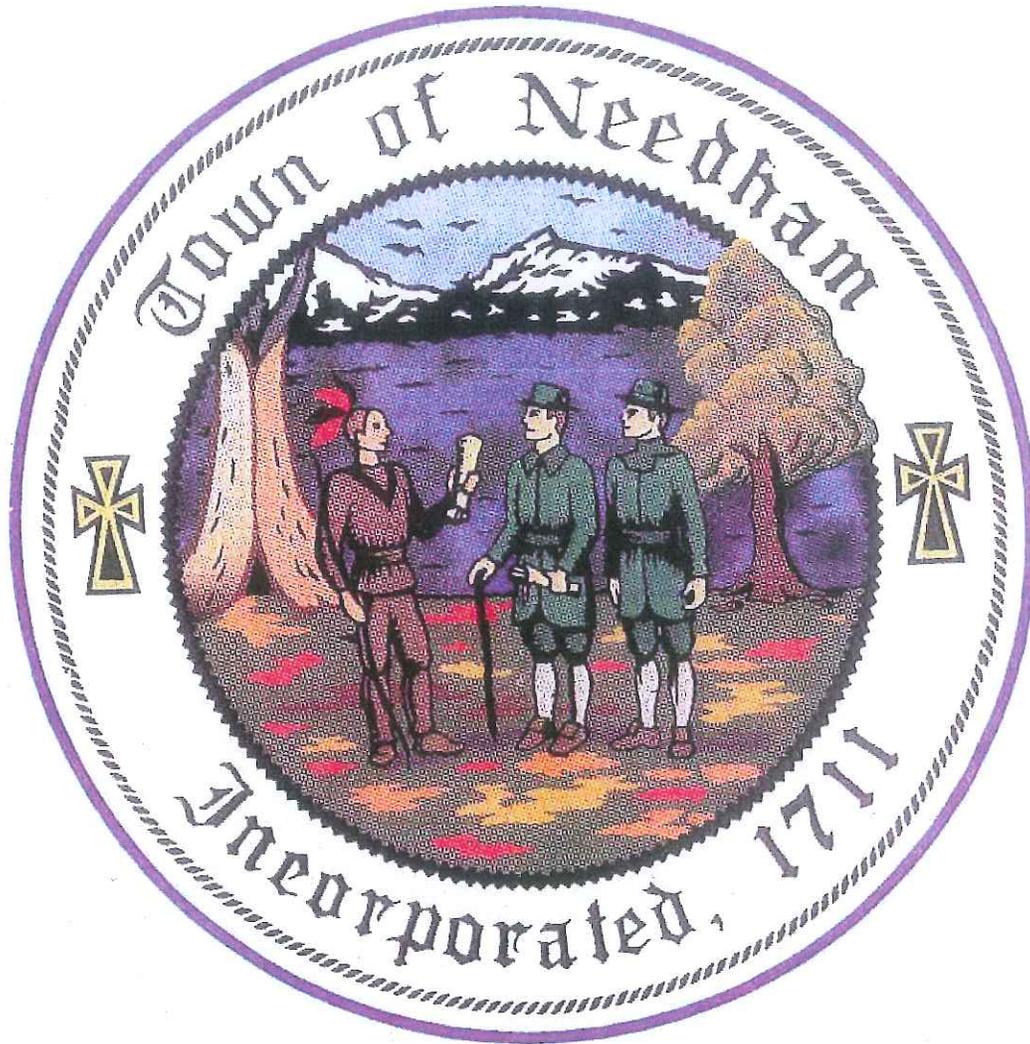
Property Tax Classification Hearing

The Board of Selectmen will hold a Public Hearing in the Selectmen's meeting room at the Town Hall 1471 Highland Ave on Tuesday December 9, 2014 at 7:00 PM regarding the allocation of the FY 2015 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 2015. 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 to selectmen@needhamma.gov, or by postal mail c/o Board of Selectmen, Town Hall, 1471 Highland Ave., Needham, MA 02492.

AD#13211831
Needham Times 12/4/14

CLASSIFICATION
HEARING



FY - 2015
TUESDAY
DECEMBER 9, 2014



Needham, MA - % Change Median Sales Price - Calendar Year

Year	Period	1-Fam % Change Prior Year	Condo % Change Prior Year	All % Change Prior Year
2014	Jan - Oct	7.00%	8.25%	6.65%
2013	Jan - Dec	11.52%	8.99%	10.96%
2012	Jan - Dec	2.38%	23.27%	3.22%
2011	Jan - Dec	3.79%	-10.20%	1.76%
2010	Jan - Dec	-2.69%	35.01%	0.89%
2009	Jan - Dec	0.78%	-28.25%	-0.80%
2008	Jan - Dec	4.37%	-3.04%	2.46%
2007	Jan - Dec	-5.65%	-3.71%	-4.09%
2006	Jan - Dec	-1.32%	-25.14%	-2.15%
2005	Jan - Dec	7.14%	56.46%	7.53%
2004	Jan - Dec	10.63%	-0.07%	10.92%
2003	Jan - Dec	7.52%	15.78%	9.00%
2002	Jan - Dec	6.31%	17.16%	7.53%
2001	Jan - Dec	12.31%	17.13%	9.41%
2000	Jan - Dec	20.26%	15.18%	21.43%
1999	Jan - Dec	10.26%	13.70%	9.75%
1998	Jan - Dec	7.69%	4.29%	8.84%
1997	Jan - Dec	2.80%	-5.41%	2.45%
1996	Jan - Dec	10.06%	14.20%	7.92%
1995	Jan - Dec	5.68%	4.85%	7.83%
1994	Jan - Dec	7.47%	12.36%	6.85%
1993	Jan - Dec	3.37%	0.00%	2.22%
1992	Jan - Dec	2.22%	-21.43%	2.27%
1991	Jan - Dec	-8.16%	4.48%	-6.68%
1990	Jan - Dec	-2.87%	-6.16%	-5.70%
1989	Jan - Dec	3.21%	-2.19%	4.17%
1988	Jan - Dec	0.99%	2.82%	4.37%
1987	Jan - Dec	null%	null%	null%

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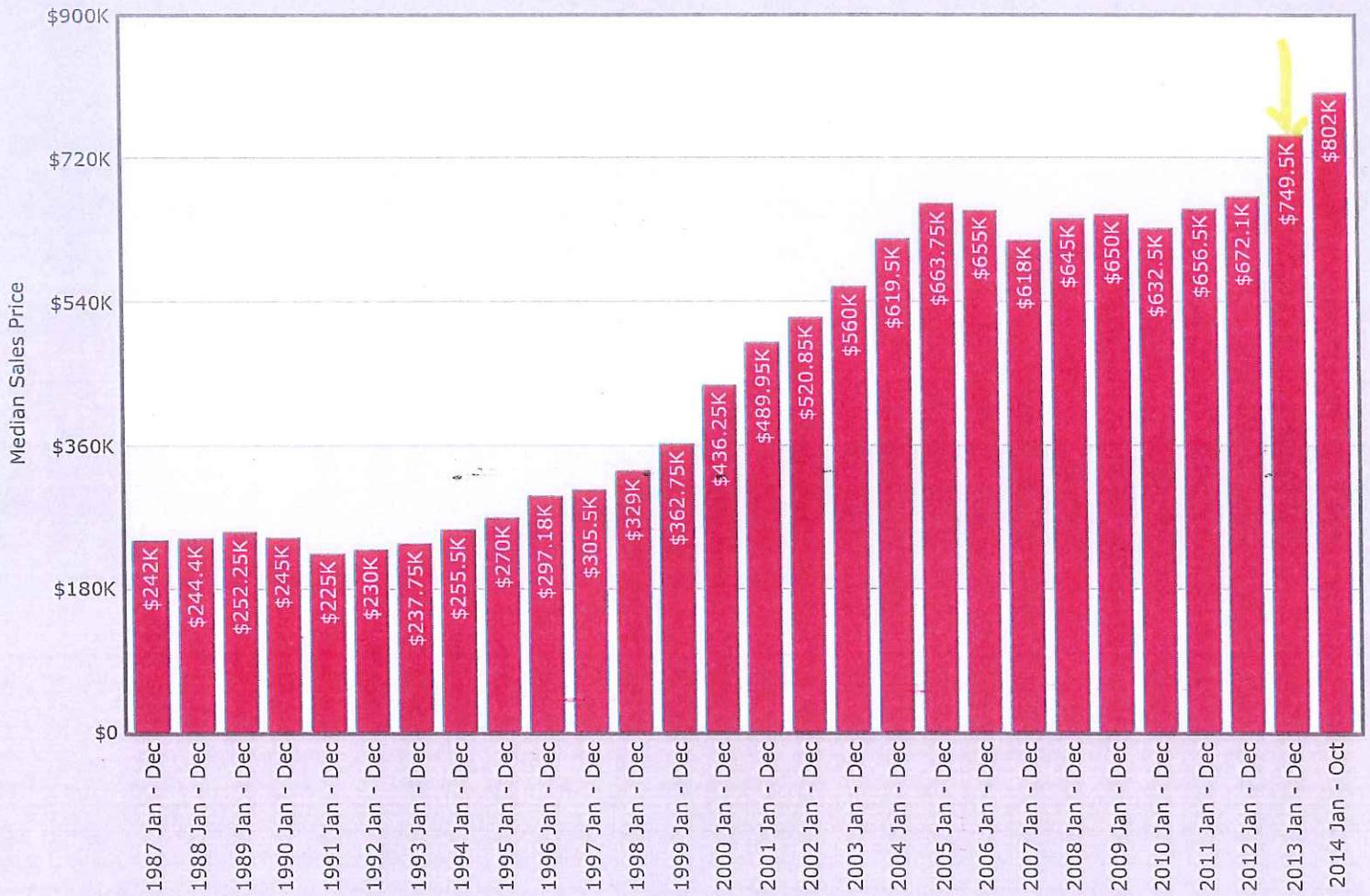


Needham, MA - Median Sales Price - Calendar Year

Year	Period	1-Fam	Condo	All
2014	Jan - Oct	\$802,000	\$525,000	\$777,500
2013	Jan - Dec	\$749,500	\$485,000	\$729,000
2012	Jan - Dec	\$672,100	\$445,000	\$657,000
2011	Jan - Dec	\$656,500	\$361,000	\$636,500
2010	Jan - Dec	\$632,500	\$402,000	\$625,500
2009	Jan - Dec	\$650,000	\$297,750	\$620,000
2008	Jan - Dec	\$645,000	\$415,000	\$625,000
2007	Jan - Dec	\$618,000	\$428,000	\$610,000
2006	Jan - Dec	\$655,000	\$444,500	\$636,000
2005	Jan - Dec	\$663,750	\$593,750	\$650,000
2004	Jan - Dec	\$619,500	\$379,500	\$604,500
2003	Jan - Dec	\$560,000	\$379,750	\$545,000
2002	Jan - Dec	\$520,850	\$328,000	\$500,000
2001	Jan - Dec	\$489,950	\$279,950	\$465,000
2000	Jan - Dec	\$436,250	\$239,000	\$425,000
1999	Jan - Dec	\$362,750	\$207,500	\$350,000
1998	Jan - Dec	\$329,000	\$182,500	\$318,900
1997	Jan - Dec	\$305,500	\$175,000	\$293,000
1996	Jan - Dec	\$297,175	\$185,000	\$286,000
1995	Jan - Dec	\$270,000	\$162,000	\$265,000
1994	Jan - Dec	\$255,500	\$154,500	\$245,750
1993	Jan - Dec	\$237,750	\$137,500	\$230,000
1992	Jan - Dec	\$230,000	\$137,500	\$225,000
1991	Jan - Dec	\$225,000	\$175,000	\$220,000
1990	Jan - Dec	\$245,000	\$167,500	\$235,750
1989	Jan - Dec	\$252,250	\$178,500	\$250,000
1988	Jan - Dec	\$244,400	\$182,500	\$240,000
1987	Jan - Dec	\$242,000	\$177,500	\$229,950

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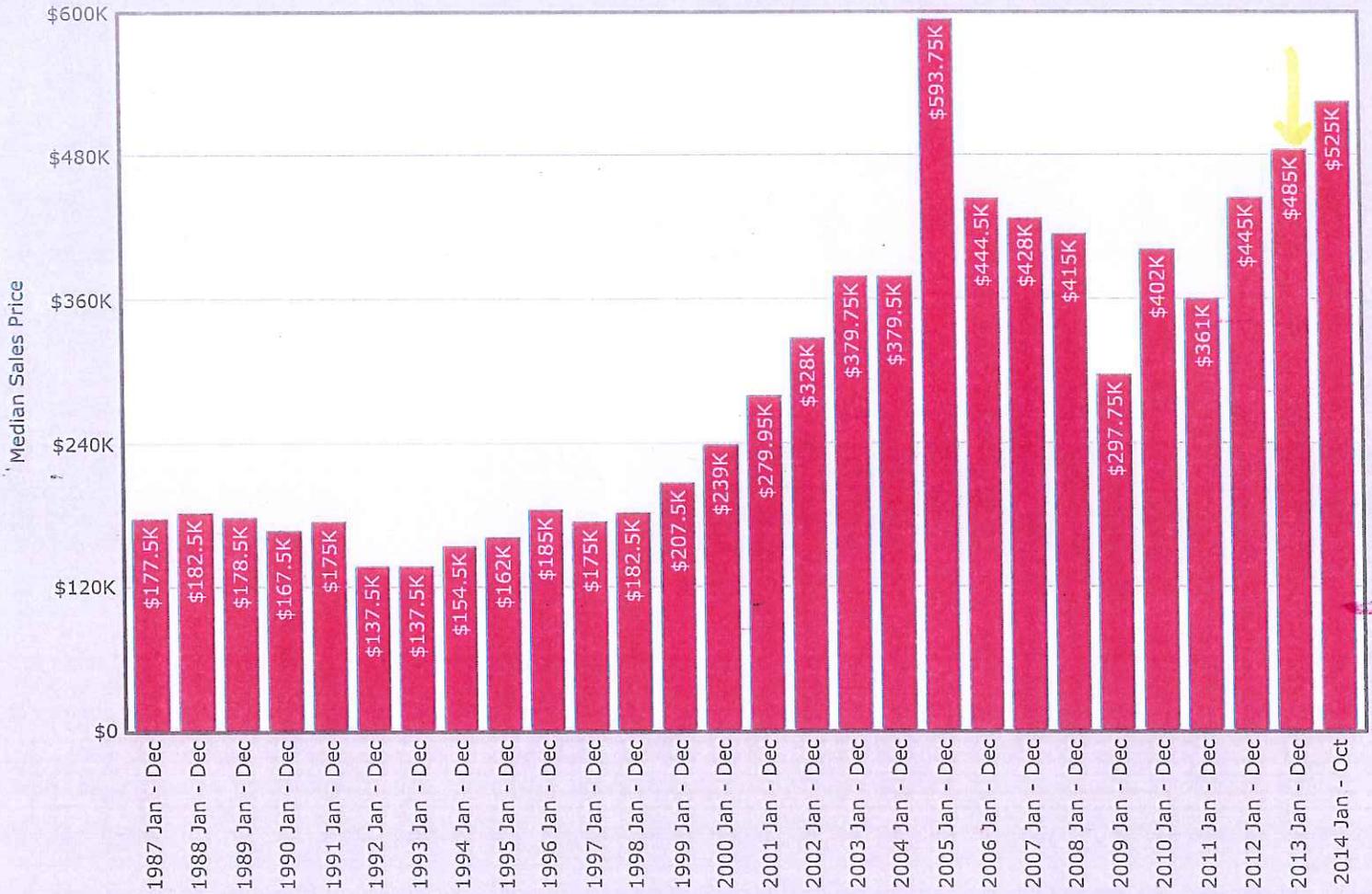
Needham, MA - Single Family
Median Sales Price for Calendar Year



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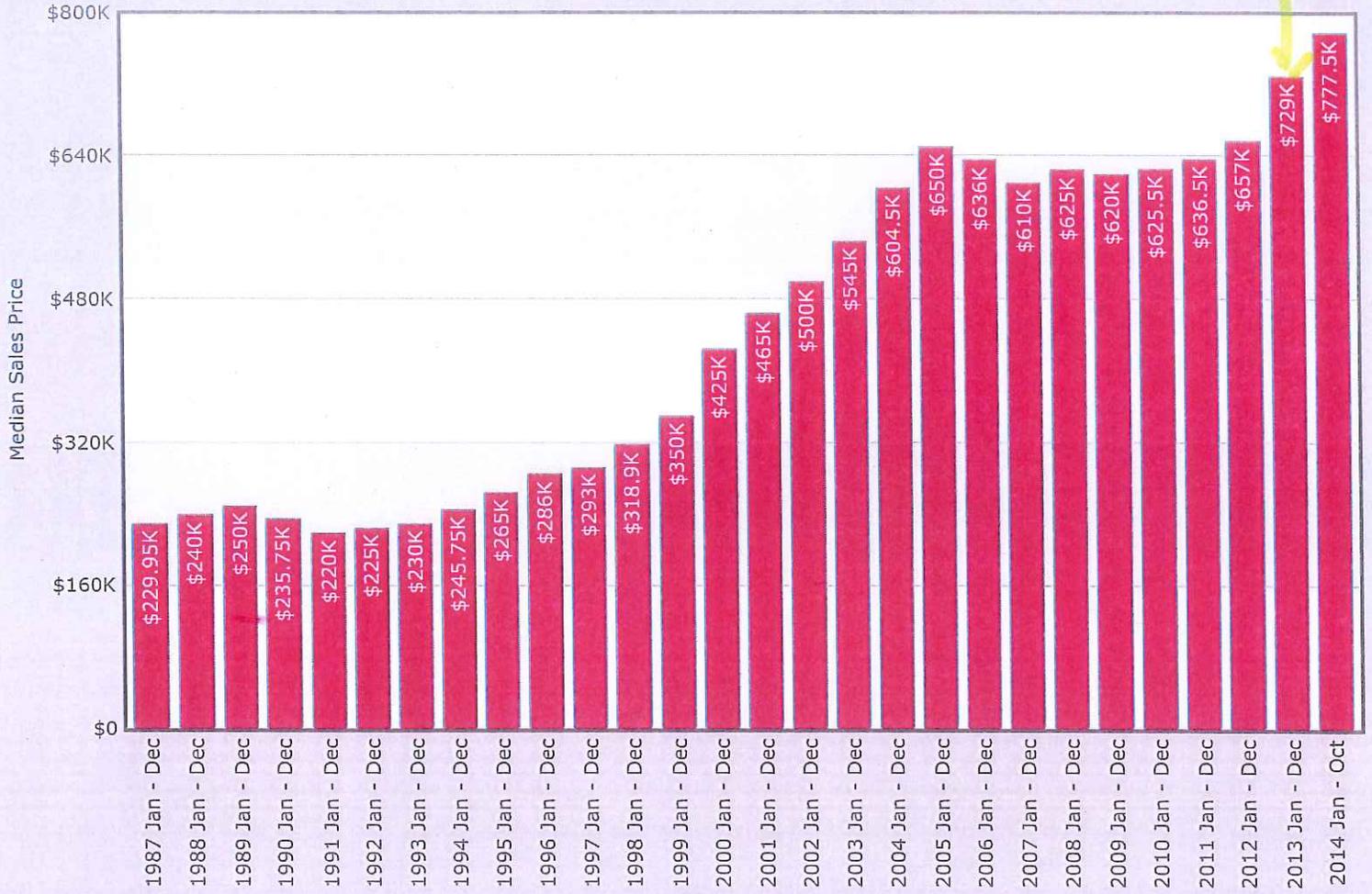
Needham, MA - Condo

Median Sales Price for Calendar Year



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Needham, MA - All Properties
Median Sales Price for Calendar Year



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Tax Base Growth

FY 2015

TAX

\$11.64

\$222.99

*

RATES

Residential

Commercial

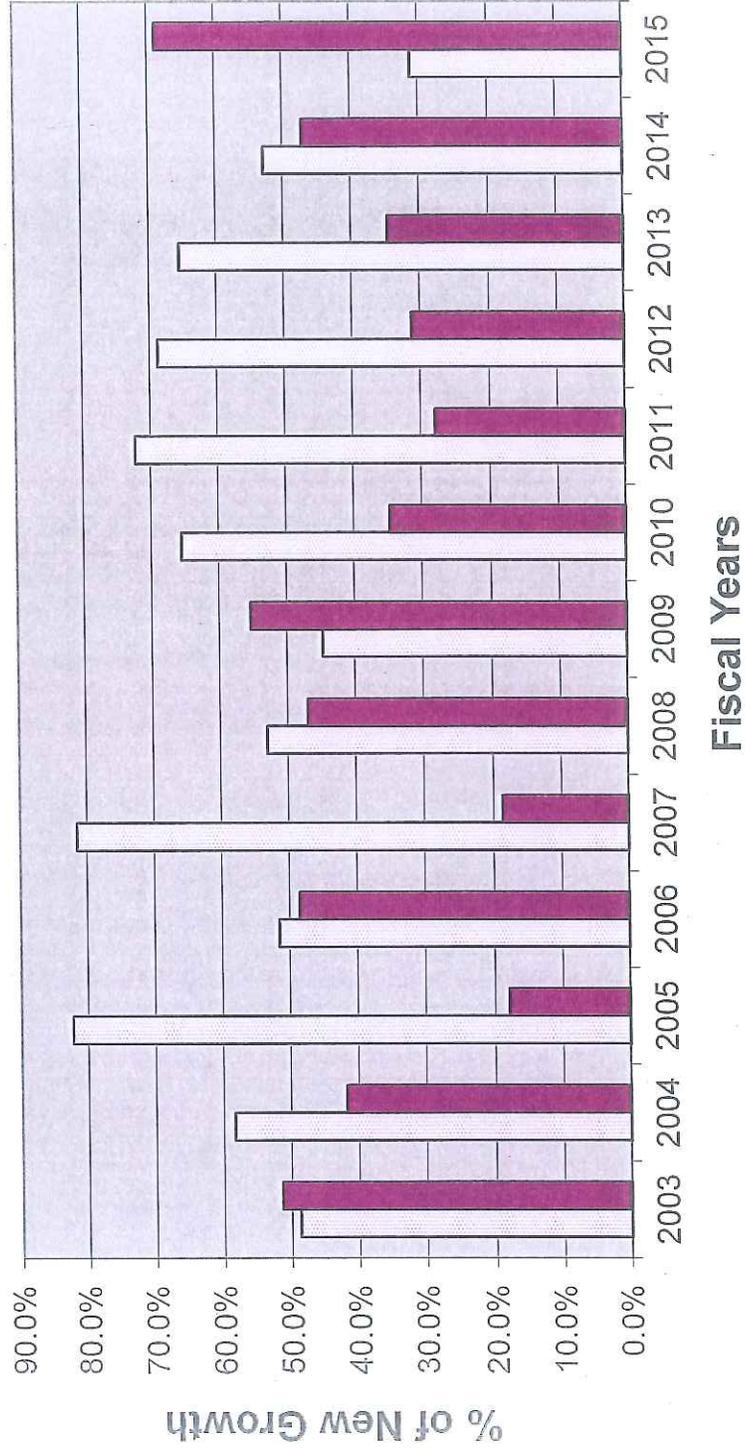
Allowable Valuation

Tax Levy Growth

<u>Residential</u>			
Single Family (101)	\$74,041,176	\$861,839	
Condominium (102)	\$8,522,800	\$99,205	
Two & Three Family (104 & 105)	\$7,604,800	\$88,520	
Multi Family (111-125)	\$3,995,700	\$46,510	
Vacant Land	\$5,127,035	\$59,679	
Others (Mixed Use, 103, 109)	\$5,836,900	\$67,942	
<u>Total Residential</u>	105,128,411	\$1,223,695	
<u>Commercial</u>			
Chapter 61, 61A, 61B	\$71,209,363	\$1,637,103	
	\$0	\$0	
<u>Total Commercial</u>	\$71,209,363.00		
<u>Industrial</u>			
	\$14,082,825	\$323,764	
<u>Personal Property</u>			
	\$32,575,280	\$748,906	
<u>Total C.I.P.P.</u>	\$117,867,468	\$2,709,773	
<u>Total New Growth</u>	\$222,995,879	\$3,933,468	

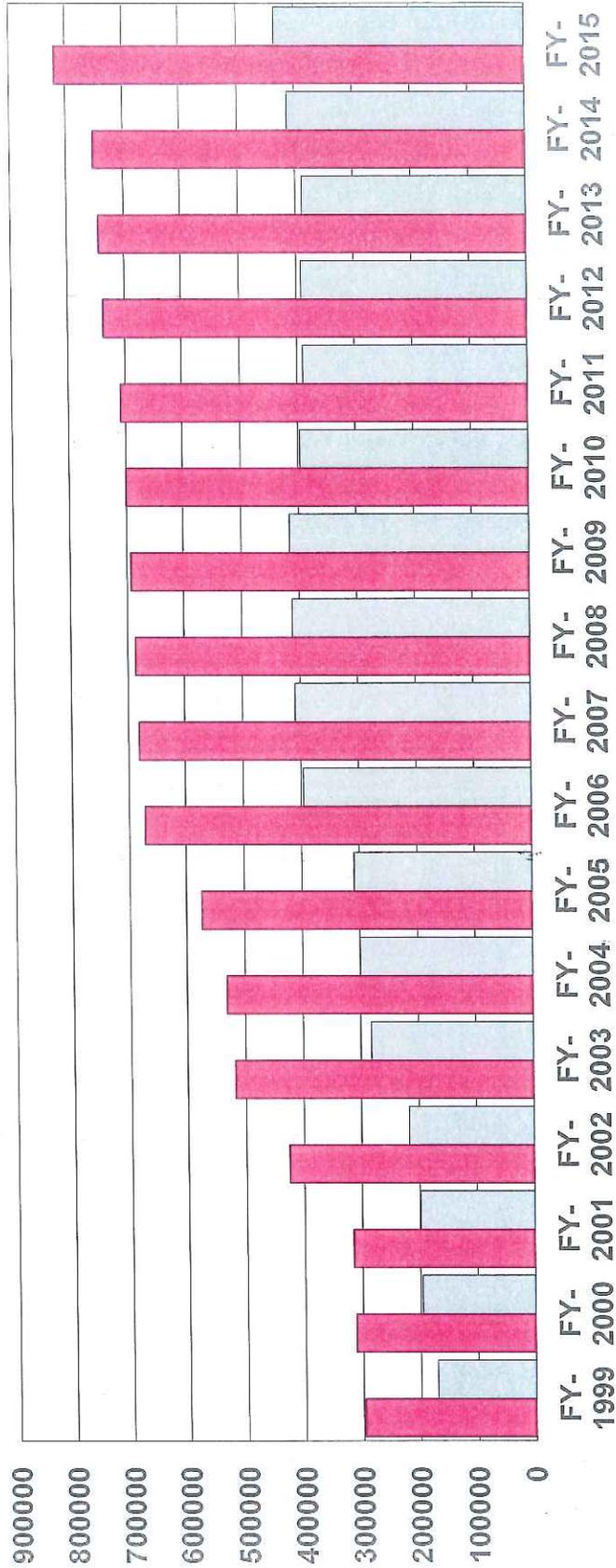
Residential vs. CIPP Growth FY 15

□ Residential ■ CIPP

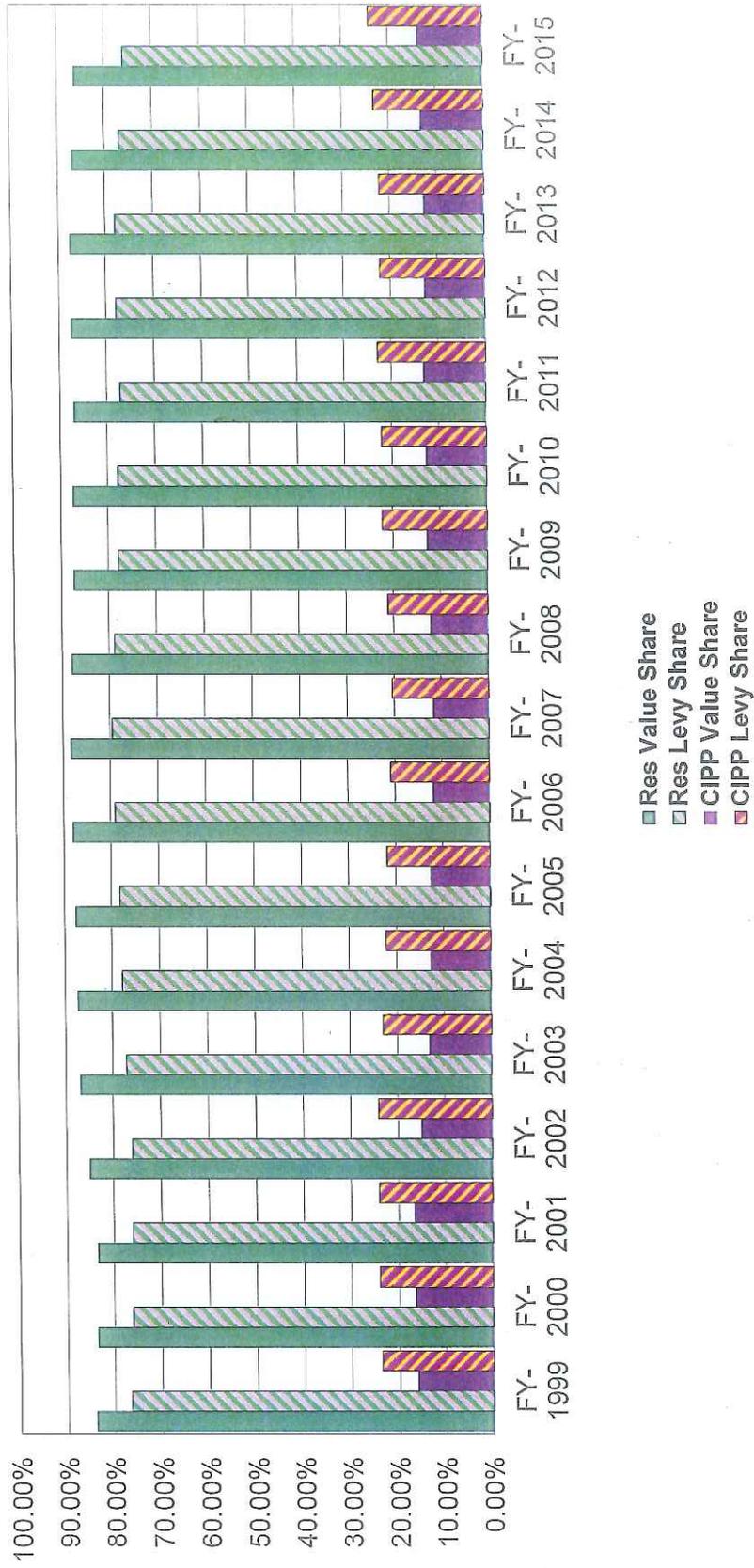


Average Valuation History

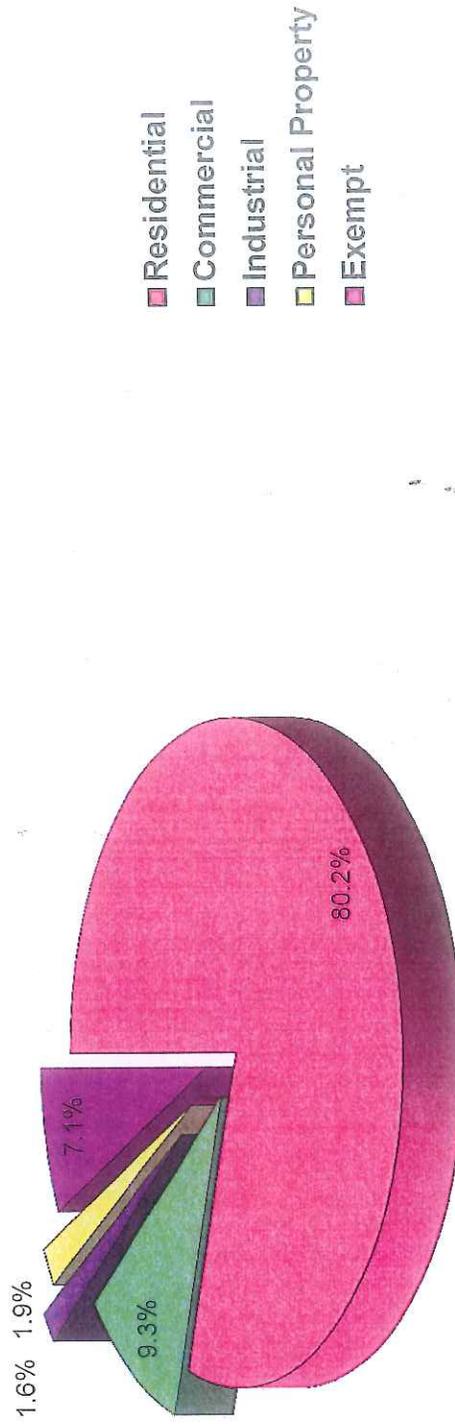
■ 1 FAMILY
□ CONDO



Value vs Levy Share



Value Distribution FY 15



Value Distribution FY 15	\$9,511,441,941	FY 14 %
Residential	\$7,625,617,138	80.17%
Commercial	\$881,685,598	9.27%
Industrial	\$149,953,200	1.58%
Personal Property	\$181,973,410.00	1.91%
Exempt	\$672,212,595	7.07%
		100.00%

Exempt Property Report		FY 2015	
Class Code	Property Type	#	Total Exempt Value
039	Mixed Use with Partial Exemption	2	\$1,535,895
900's	Federal Property	9	\$7,104,200
920's	State Property	15	\$15,034,000
930's	Town Property	159	\$223,044,400
940's	Schools----Private	32	\$244,648,800
950's	Charitable Organizations	27	\$59,446,500
960's	Churches/Religious	31	\$71,553,100
970's	Housing Authority	76	\$49,327,600
Totals		351	\$ 671,694,495

COMPUTATION OF FY 15 TAX RATE USING 175% CLASSIFICATION

Total Valuation	\$8,838,787,646	
Residential	\$7,625,625,078	86.2746%
C.I.P.P.	1,213,162,568	13.7254%
TOTAL	\$8,838,787,646	100.0000%

Tax Levy FY-2015 **\$113,343,906.00**

Tax Rate -- No Classification

Single Rate \$12.82

Tax Rate -- 175% Classification

13.7254 X 1.75	24.0195%	C.I.P.P.
	75.9805%	RESIDENTIAL
	100.0000%	TOTAL
	\$27,224,664	C.I.P.P. Levy
	\$86,119,242	RESIDENTIAL Levy
	\$113,343,906.00	Total

Commercial/Industrial	\$22.44
Residential	\$11.29

Estimated Residential Factor:

0.8806823

Fiscal Year	Shift	Res		\$ Chg	C/I	Fiscal Year		Shift	Res		\$ Chg	C/I	\$ Chg
						FY-1999							
FY-2005	175.00%							147.00%					
Average Valuation		\$574,088		\$1,200,000		Average Valuation			\$297,535		\$1,000,000		
Change in VALUE over previous		3.50%		N/A		Change in VALUE over previous			5.02%		N/A		
Tax Rate		\$9.61		\$18.83		Tax Rate			\$12.88		\$20.80		
Taxes Paid		\$5,516.99	\$488	22,596.00	\$324	Taxes paid			3,832.25	\$78	20,800.00		-\$650
Increase over		9.71%		1.45%		Increase over FY-98			2.09%		-3.03%		
FY-2004	175.00%					FY-98	147.00%						
Average Valuation		\$532,128		\$1,200,000		Average Valuation			\$283,306		\$1,000,000		
Change in VALUE over previous		2.63%		N/A		Change in VALUE over previous			1.18%		N/A		
Tax Rate		\$9.45		\$18.56		Tax Rate			\$13.25		\$21.45		
Taxes paid		5,028.61	\$253	22,272.00	\$456.00	Taxes paid			3,753.80	\$136	21,450.00		\$20
Increase over		5.30%		2.09%		Increase over FY-97			3.77%		0.09%		
FY-2003	175.00%					FY-97	156.00%						
Average Valuation		\$518,500		\$1,200,000		Average Valuation			\$280,000		\$1,000,000		
Change in VALUE over previous		22.00%		13.21%		Change in VALUE over previous			7.69%		N/A		
Tax Rate		\$9.21		\$18.18		Tax Rate			\$12.92		\$21.45		
Taxes paid		4,775.39	\$279	21,816.00	\$1,601.80	Taxes paid			3617.60	\$222	21,430.00		-\$140
Increase over		6.20%		7.92%		Increase over FY-96			6.54%		-0.65%		
FY-2002	161.00%					FY-96	150.00%						
Average Valuation		\$425,000		\$1,060,000		Average Valuation			\$260,000		\$1,000,000		
Change in VALUE over previous		34.88%		6.00%		Change in VALUE over previous			\$13.06		\$21.57		
Tax Rate		\$10.58		\$19.07		Tax Rate			3395.60	\$69	\$ 21,570.00		
Taxes paid		4,496.50	\$703	20,214.20	\$874.20	Taxes paid			2.06%				
Increase over		18.52%		4.52%		Increase over FY-95							
FY-2001	146.00%					FY-95	136.00%						
Average Valuation		\$315,100		\$1,000,000		Average Valuation			\$238,500				
Change in VALUE over previous		1.19%		N/A		Change in VALUE over previous			\$13.95				
Tax Rate		\$12.04		\$19.34		Tax Rate			3327.08	\$72			
Taxes paid		3,793.80	\$132	19,340.00	\$460.00	Taxes paid			2.21%				
Increase over		3.60%		2.44%		Increase over FY-94							
FY-2000	146.00%					FY-94	117.00%						
Average Valuation		\$311,400		\$1,000,000		Average Valuation			\$243,100				
Change in VALUE over previous		4.66%		N/A		Change in VALUE over previous			\$13.39				
Tax Rate		\$11.76		\$18.88		Tax Rate			3255.11	\$151			
Taxes paid		3,662.06	-\$170	18,880.00	-\$1,920	Taxes paid			4.86%				
Increase over		-4.44%		-9.23%		Increase over FY-93							

What If... Scenario Worksheet

CLASS	VALUE	%
Res	7,625,617,138	86.2702%
O S	0	0.0000%
Com	881,685,598	9.9747%
Ind	149,953,200	1.6965%
PP	181,973,410	2.0587%
Total	8,839,229,346	100.0000%

↓ PAGE DOWN TO COMPLETE DATA ENTRY ↓

CLASSIFICATION OPTIONS

Residential Exempt
Small Commercial Exemption

LEVY

Estimated Levy
Single Tax Rate

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	Res Factor	Share Percentages				Levy Amounts				Estimated Tax Rates						
		Res	O S	Com	Ind	PP	Total	Res	O S	Com	Ind	PP	Total			
1.01	99.8409	86.1329	0.0000	10.0744	1.7134	2.0793	100.0000	97,626,348	0	11,418,759	1,942,052	2,356,748	113,343,906	12.80	12.95	12.95
1.02	99.6917	85.9956	0.0000	10.1742	1.7304	2.0999	100.0000	97,470,728	0	11,531,816	1,961,280	2,380,082	113,343,906	12.78	13.08	13.08
1.03	99.5226	85.8593	0.0000	10.2739	1.7473	2.1205	100.0000	97,315,109	0	11,644,873	1,980,509	2,403,416	113,343,906	12.76	13.21	13.21
1.04	99.3634	85.7210	0.0000	10.3737	1.7643	2.1411	100.0000	97,159,489	0	11,757,930	1,999,737	2,426,750	113,343,906	12.74	13.34	13.34
1.05	99.2043	85.5837	0.0000	10.4734	1.7813	2.1616	100.0000	97,003,870	0	11,870,987	2,018,965	2,450,084	113,343,906	12.72	13.46	13.46
1.06	99.0451	85.4464	0.0000	10.5732	1.7982	2.1822	100.0000	96,848,251	0	11,984,044	2,038,193	2,473,418	113,343,906	12.70	13.59	13.59
1.07	98.8860	85.3091	0.0000	10.6729	1.8152	2.2028	100.0000	96,692,631	0	12,097,101	2,057,422	2,496,752	113,343,906	12.68	13.72	13.72
1.08	98.7268	85.1718	0.0000	10.7727	1.8322	2.2234	100.0000	96,537,012	0	12,210,158	2,076,650	2,520,087	113,343,906	12.66	13.85	13.85
1.09	98.5677	85.0345	0.0000	10.8724	1.8491	2.2440	100.0000	96,381,392	0	12,323,215	2,095,878	2,543,421	113,343,906	12.64	13.98	13.98
1.10	98.4085	84.8972	0.0000	10.9722	1.8661	2.2646	100.0000	96,225,773	0	12,436,272	2,115,106	2,566,755	113,343,906	12.62	14.11	14.11
1.11	98.2494	84.7599	0.0000	11.0719	1.8831	2.2852	100.0000	96,070,154	0	12,549,329	2,134,335	2,590,089	113,343,906	12.60	14.23	14.23
1.12	98.0902	84.6226	0.0000	11.1717	1.9000	2.3057	100.0000	95,914,534	0	12,662,386	2,153,563	2,613,423	113,343,906	12.58	14.36	14.36
1.13	97.9311	84.4853	0.0000	11.2714	1.9170	2.3263	100.0000	95,758,915	0	12,775,443	2,172,791	2,636,757	113,343,906	12.56	14.49	14.49
1.14	97.7719	84.3480	0.0000	11.3711	1.9340	2.3469	100.0000	95,603,296	0	12,888,500	2,192,019	2,660,091	113,343,906	12.54	14.62	14.62
1.15	97.6128	84.2107	0.0000	11.4709	1.9509	2.3675	100.0000	95,447,676	0	13,001,557	2,211,247	2,683,426	113,343,906	12.52	14.75	14.75
1.16	97.4536	84.0734	0.0000	11.5706	1.9679	2.3881	100.0000	95,292,057	0	13,114,614	2,230,476	2,706,760	113,343,906	12.50	14.87	14.87
1.17	97.2945	83.9361	0.0000	11.6704	1.9848	2.4087	100.0000	95,136,437	0	13,227,671	2,249,704	2,730,094	113,343,906	12.48	15.00	15.00
1.18	97.1353	83.7988	0.0000	11.7701	2.0018	2.4293	100.0000	94,980,818	0	13,340,728	2,268,932	2,753,428	113,343,906	12.46	15.13	15.13
1.19	96.9762	83.6615	0.0000	11.8699	2.0188	2.4499	100.0000	94,825,199	0	13,453,785	2,288,160	2,776,762	113,343,906	12.44	15.26	15.26
1.20	96.8170	83.5242	0.0000	11.9696	2.0357	2.4704	100.0000	94,669,579	0	13,566,842	2,307,389	2,800,096	113,343,906	12.41	15.39	15.39
1.21	96.6579	83.3869	0.0000	12.0694	2.0527	2.4910	100.0000	94,513,960	0	13,679,899	2,326,617	2,823,430	113,343,906	12.39	15.52	15.52
1.22	96.4987	83.2496	0.0000	12.1691	2.0697	2.5116	100.0000	94,358,340	0	13,792,956	2,345,845	2,846,764	113,343,906	12.37	15.64	15.64
1.23	96.3396	83.1123	0.0000	12.2689	2.0866	2.5322	100.0000	94,202,721	0	13,906,013	2,365,073	2,870,099	113,343,906	12.35	15.77	15.77
1.24	96.1804	82.9750	0.0000	12.3686	2.1036	2.5528	100.0000	94,047,102	0	14,019,070	2,384,302	2,893,433	113,343,906	12.33	15.90	15.90
1.25	96.0213	82.8377	0.0000	12.4684	2.1206	2.5734	100.0000	93,891,482	0	14,132,127	2,403,530	2,916,767	113,343,906	12.31	16.03	16.03

What If...Scenario Worksheet

CIP Shift	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
1.26	95.8621	82.7004	0.0000	12.5681	2.1375	2.5940	100.0000	93,735,863	0	14,245,184	2,422,758	2,940,101	113,343,906	12.29	16.16	16.16	16.16	16.16
1.27	95.7030	82.5631	0.0000	12.6679	2.1545	2.6146	100.0000	93,680,243	0	14,358,241	2,441,986	2,963,435	113,343,906	12.27	16.28	16.28	16.28	16.28
1.28	95.5438	82.4258	0.0000	12.7676	2.1715	2.6351	100.0000	93,424,824	0	14,471,288	2,461,215	2,986,769	113,343,906	12.25	16.41	16.41	16.41	16.41
1.29	95.3847	82.2885	0.0000	12.8673	2.1884	2.6557	100.0000	93,269,005	0	14,584,355	2,480,443	3,010,103	113,343,906	12.23	16.54	16.54	16.54	16.54
1.30	95.2255	82.1512	0.0000	12.9671	2.2054	2.6763	100.0000	93,113,385	0	14,697,412	2,499,671	3,033,438	113,343,906	12.21	16.67	16.67	16.67	16.67
1.31	95.0664	82.0139	0.0000	13.0668	2.2224	2.6969	100.0000	92,957,766	0	14,810,469	2,518,999	3,056,772	113,343,906	12.19	16.80	16.80	16.80	16.80
1.32	94.9072	81.8766	0.0000	13.1666	2.2393	2.7175	100.0000	92,802,146	0	14,923,526	2,538,128	3,080,106	113,343,906	12.17	16.93	16.93	16.93	16.93
1.33	94.7481	81.7393	0.0000	13.2663	2.2563	2.7381	100.0000	92,646,527	0	15,036,583	2,557,356	3,103,440	113,343,906	12.15	17.05	17.05	17.05	17.05
1.34	94.5899	81.6020	0.0000	13.3661	2.2732	2.7587	100.0000	92,490,908	0	15,149,640	2,576,584	3,126,774	113,343,906	12.13	17.18	17.18	17.18	17.18
1.35	94.4298	81.4647	0.0000	13.4658	2.2902	2.7792	100.0000	92,335,288	0	15,262,697	2,595,812	3,150,108	113,343,906	12.11	17.31	17.31	17.31	17.31
1.36	94.2706	81.3274	0.0000	13.5656	2.3072	2.7998	100.0000	92,179,669	0	15,375,754	2,615,040	3,173,442	113,343,906	12.09	17.44	17.44	17.44	17.44
1.37	94.1115	81.1901	0.0000	13.6653	2.3241	2.8204	100.0000	92,024,050	0	15,488,811	2,634,269	3,196,776	113,343,906	12.07	17.57	17.57	17.57	17.57
1.38	93.9523	81.0528	0.0000	13.7651	2.3411	2.8410	100.0000	91,868,430	0	15,601,868	2,653,497	3,220,111	113,343,906	12.05	17.70	17.70	17.70	17.70
1.39	93.7932	80.9155	0.0000	13.8648	2.3581	2.8616	100.0000	91,712,811	0	15,714,925	2,672,725	3,243,445	113,343,906	12.03	17.82	17.82	17.82	17.82
1.40	93.6340	80.7782	0.0000	13.9646	2.3750	2.8822	100.0000	91,557,191	0	15,827,982	2,691,953	3,266,779	113,343,906	12.01	17.95	17.95	17.95	17.95
1.41	93.4749	80.6409	0.0000	14.0643	2.3920	2.9028	100.0000	91,401,572	0	15,941,039	2,711,182	3,290,113	113,343,906	11.99	18.08	18.08	18.08	18.08
1.42	93.3157	80.5036	0.0000	14.1641	2.4090	2.9234	100.0000	91,245,953	0	16,054,096	2,730,410	3,313,447	113,343,906	11.97	18.21	18.21	18.21	18.21
1.43	93.1566	80.3663	0.0000	14.2638	2.4259	2.9439	100.0000	91,090,333	0	16,167,153	2,749,638	3,336,781	113,343,906	11.95	18.34	18.34	18.34	18.34
1.44	92.9974	80.2290	0.0000	14.3636	2.4429	2.9645	100.0000	90,934,714	0	16,280,210	2,768,866	3,360,115	113,343,906	11.92	18.46	18.46	18.46	18.46
1.45	92.8383	80.0917	0.0000	14.4633	2.4599	2.9851	100.0000	90,779,094	0	16,393,267	2,788,095	3,383,450	113,343,906	11.90	18.59	18.59	18.59	18.59
1.46	92.6791	79.9544	0.0000	14.5630	2.4768	3.0057	100.0000	90,623,475	0	16,506,324	2,807,323	3,406,784	113,343,906	11.88	18.72	18.72	18.72	18.72
1.47	92.5200	79.8171	0.0000	14.6628	2.4938	3.0263	100.0000	90,467,856	0	16,619,381	2,826,551	3,430,118	113,343,906	11.86	18.85	18.85	18.85	18.85
1.48	92.3608	79.6798	0.0000	14.7625	2.5107	3.0469	100.0000	90,312,236	0	16,732,438	2,845,779	3,453,452	113,343,906	11.84	18.98	18.98	18.98	18.98
1.49	92.2017	79.5425	0.0000	14.8623	2.5277	3.0675	100.0000	90,156,617	0	16,845,495	2,865,008	3,476,786	113,343,906	11.82	19.11	19.11	19.11	19.11
1.50	92.0425	79.4052	0.0000	14.9620	2.5447	3.0881	100.0000	90,000,997	0	16,958,552	2,884,236	3,500,120	113,343,906	11.80	19.23	19.23	19.23	19.23

What If... Scenario Worksheet

CIP Shift	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	Total
1.51	91.8834	79.2679	0.0000	15.0618	2.5616	3.1086	100.0000	89,845,378	0	17,071,609	2,903,464	3,523,454	113,343,906	11.78	19.36	19.36	19.36	19.36	19.36
1.52	91.7242	79.1306	0.0000	15.1615	2.5786	3.1292	100.0000	89,689,759	0	17,184,666	2,922,692	3,546,789	113,343,906	11.76	19.48	19.48	19.49	19.49	19.49
1.53	91.5651	78.9933	0.0000	15.2613	2.5956	3.1498	100.0000	89,534,139	0	17,297,723	2,941,921	3,570,123	113,343,906	11.74	19.62	19.62	19.62	19.62	19.62
1.54	91.4059	78.8560	0.0000	15.3610	2.6125	3.1704	100.0000	89,378,520	0	17,410,780	2,961,149	3,593,457	113,343,906	11.72	19.75	19.75	19.75	19.75	19.75
1.55	91.2468	78.7187	0.0000	15.4608	2.6295	3.1910	100.0000	89,222,901	0	17,523,838	2,980,377	3,616,791	113,343,906	11.70	19.88	19.88	19.88	19.88	19.88
1.56	91.0876	78.5814	0.0000	15.5605	2.6465	3.2116	100.0000	89,067,281	0	17,636,895	2,999,605	3,640,125	113,343,906	11.68	20.00	20.00	20.00	20.00	20.00
1.57	90.9285	78.4441	0.0000	15.6603	2.6634	3.2322	100.0000	88,911,662	0	17,749,952	3,018,834	3,663,459	113,343,906	11.66	20.13	20.13	20.13	20.13	20.13
1.58	90.7693	78.3068	0.0000	15.7600	2.6804	3.2527	100.0000	88,756,042	0	17,863,009	3,038,062	3,686,793	113,343,906	11.64	20.26	20.26	20.26	20.26	20.26
1.59	90.6102	78.1696	0.0000	15.8598	2.6974	3.2733	100.0000	88,600,423	0	17,976,066	3,057,290	3,710,127	113,343,906	11.62	20.39	20.39	20.39	20.39	20.39
1.60	90.4510	78.0323	0.0000	15.9595	2.7143	3.2939	100.0000	88,444,804	0	18,089,123	3,076,518	3,733,462	113,343,906	11.60	20.52	20.52	20.52	20.52	20.52
1.61	90.2919	77.8950	0.0000	16.0592	2.7313	3.3145	100.0000	88,289,184	0	18,202,180	3,095,746	3,756,796	113,343,906	11.58	20.64	20.64	20.64	20.64	20.64
1.62	90.1327	77.7577	0.0000	16.1590	2.7483	3.3351	100.0000	88,133,565	0	18,315,237	3,114,975	3,780,130	113,343,906	11.56	20.77	20.77	20.77	20.77	20.77
1.63	89.9736	77.6204	0.0000	16.2587	2.7652	3.3557	100.0000	87,977,945	0	18,428,294	3,134,203	3,803,464	113,343,906	11.54	20.90	20.90	20.90	20.90	20.90
1.64	89.8144	77.4831	0.0000	16.3585	2.7822	3.3763	100.0000	87,822,326	0	18,541,351	3,153,431	3,826,798	113,343,906	11.52	21.03	21.03	21.03	21.03	21.03
1.65	89.6553	77.3458	0.0000	16.4582	2.7991	3.3969	100.0000	87,666,707	0	18,654,408	3,172,659	3,850,132	113,343,906	11.50	21.16	21.16	21.16	21.16	21.16
1.66	89.4961	77.2085	0.0000	16.5580	2.8161	3.4174	100.0000	87,511,087	0	18,767,465	3,191,888	3,873,466	113,343,906	11.48	21.29	21.29	21.29	21.29	21.29
1.67	89.3370	77.0712	0.0000	16.6577	2.8331	3.4380	100.0000	87,355,468	0	18,880,522	3,211,116	3,896,801	113,343,906	11.46	21.41	21.41	21.41	21.41	21.41
1.68	89.1778	76.9339	0.0000	16.7575	2.8500	3.4586	100.0000	87,199,848	0	18,993,579	3,230,344	3,920,135	113,343,906	11.44	21.54	21.54	21.54	21.54	21.54
1.69	89.0187	76.7966	0.0000	16.8572	2.8670	3.4792	100.0000	87,044,229	0	19,106,636	3,249,572	3,943,469	113,343,906	11.41	21.67	21.67	21.67	21.67	21.67
1.70	88.8595	76.6593	0.0000	16.9570	2.8840	3.4998	100.0000	86,888,610	0	19,219,693	3,268,801	3,966,803	113,343,906	11.39	21.80	21.80	21.80	21.80	21.80
1.71	88.7004	76.5220	0.0000	17.0567	2.9009	3.5204	100.0000	86,732,990	0	19,332,750	3,288,029	3,990,137	113,343,906	11.37	21.93	21.93	21.93	21.93	21.93
1.72	88.5412	76.3847	0.0000	17.1565	2.9179	3.5410	100.0000	86,577,371	0	19,445,807	3,307,257	4,013,471	113,343,906	11.35	22.06	22.06	22.06	22.06	22.06
1.73	88.3821	76.2474	0.0000	17.2562	2.9349	3.5616	100.0000	86,421,752	0	19,558,864	3,326,485	4,036,805	113,343,906	11.33	22.19	22.19	22.19	22.19	22.19
1.74	88.2229	76.1101	0.0000	17.3560	2.9518	3.5821	100.0000	86,266,132	0	19,671,921	3,345,714	4,060,139	113,343,906	11.31	22.31	22.31	22.31	22.31	22.31
1.75	88.0638	75.9728	0.0000	17.4557	2.9688	3.6027	100.0000	86,110,513	0	19,784,978	3,364,942	4,083,474	113,343,906	11.29	22.44	22.44	22.44	22.44	22.44

Assessors Report for FY 15

As you may be aware FY 15 is a revaluation year for the Town of Needham. This basically involves throwing out prior year values and starting from scratch under the watchful eye of the Dept. of Revenue's Division of Local Services. Starting from scratch was imperative this year as the surge in the real estate market, especially in the residential area, continued unabated through all of calendar 2013 and on into 2014, with no slowdown in sight.

In order to reflect the current market, which is their primary function, the staff made dramatic adjustments to residential land in nearly all of the neighborhoods in town. These increases were a result of a three year study of so called "teardown sales" throughout town. The upward cost calibration of residential buildings, to account for increases in labor and materials pricing, was also part of the DOR recertification agenda. These two factors combined with the "bidding war" market all contributed to the 9% value increase across the residential spectrum.

Ripples from the strengthening urban commercial/industrial real estate market have begun to move outside Boston causing

stabilization in both rents and occupancy rates in the Needham Crossing area. The opening of the new Trip Advisor building, along with some infrastructure upgrades now, or soon to be in progress, could also help to enhance the desirability of the area, esthetically as well economically.

A restructuring of personnel within the office, following the retirement of the Asst. Assessor, has added to the productivity of the office both in the data collection and clerical realms. The ongoing residential building boom seems set to continue to contribute to "New Growth" component of the tax levy going forward, although the one time jump, due to the construction of Trip Advisor, is not likely to be an annual event.

As always, the office processed thousands of auto excise bills in addition to processing numerous applications for Excise and Real Estate abatements, multiple statutory exemption requests and daily information requests from internal and external sources.



Board of Selectmen
TOWN OF NEEDHAM
AGENDA FACT SHEET

MEETING DATE: 12/09/2014

Agenda Item	Abatement of Uncollectible Receivables
Presenter(s)	David Davison, Assistant Town Manager/Director of Finance

1.	BRIEF DESCRIPTION OF TOPIC TO BE DISCUSSED		
<p>The Board will be asked to abate list of details which are now considered uncollectible for various reasons. At the June 26, 2012 meeting, the Board approved the abatement of certain police details which were deemed uncollectible. We explained that there were other dated police details which we still needed to resolve and possibly collect against, but that when we determined that any of those amounts were not collectible we would come back to the Board with a request to abate. The list of fire details had not been presented at that time, but are included in this request as it has been determined that the amounts are not likely to be collected.</p>			
2.	VOTE REQUIRED BY BOARD OF SELECTMEN	YES	NO
<p>Suggested Motion</p> <p>Move that the Board approve the recommendation to write-off outstanding the itemized Schedule dated December 5, 2014 of fire and police detail receivables which have been deemed uncollectible, unenforceable, billed in error or by a vote of the Board waived.</p>			
3.	BACK UP INFORMATION	YES	NO
<p>(Describe backup below)</p> <p>a. Schedule of outstanding detail receivables to be abated</p>			

dbd 12/05/2014

Abatement Order

REQUEST FOR ABATEMENT

Fire Details

Collector of Taxes

Prepared December 5, 2014

Fiscal Year	Outstanding Detail	Administrative Penalties	Balance Due
2000			
2001	\$312.00	\$0.00	\$312.00
2002	\$15,270.52	\$81.32	\$15,351.84
2003	\$1,088.00	\$0.00	\$1,088.00
2004	\$5,376.00	\$0.00	\$5,376.00
2005	\$680.00	\$108.80	\$788.80
2006	\$2,592.00	\$259.20	\$2,851.20
2007	\$1,713.60	\$28.80	\$1,742.40
2008	\$37,392.86	\$432.84	\$37,825.70
2009	\$5,508.00	\$550.80	\$6,058.80
2010	\$1,008.00	\$100.80	\$1,108.80
2011	\$4,856.00	\$453.60	\$5,309.60
2012	\$4,130.40	\$319.20	\$4,449.60
2013	\$3,528.00	\$352.80	\$3,880.80
Total	\$83,455.38	\$2,688.16	\$86,143.54
Less Various Payments and Credits			-\$4,388.17
Less TLT Payments and Credits			-\$25,461.60
Total Credits			-\$29,849.77
Balance to be Written Off			\$56,293.77
Net Detail Shortfall		\$53,605.61	

Abatement Order

REQUEST FOR ABATEMENT

Police Details

Collector of Taxes

Prepared December 5, 2014

Fiscal Year	Outstanding Detail	Administrative Penalties	Balance Due
2000	\$12,248.55	\$0.00	\$12,248.55
2001	\$7,003.50	\$0.00	\$7,003.50
2002	\$8,025.16	\$186.56	\$8,211.72
2003	\$5,755.32	\$0.00	\$5,755.32
2004	\$9,866.03	\$677.77	\$10,543.80
2005	\$2,382.00	\$177.40	\$2,559.40
2006	\$5,374.35	\$94.15	\$5,468.50
2007	\$4,964.80	\$197.60	\$5,162.40
2008	\$9,888.88	\$208.60	\$10,097.48
2009	\$19,972.55	\$944.30	\$20,916.85
2010	\$28,141.10	\$1,057.00	\$29,198.10
2011	\$12,368.85	\$1,596.05	\$13,964.90
2012	\$4,326.00	\$395.70	\$4,721.70
2013	\$336.00	\$33.60	\$369.60
2014	\$336.00		\$336.00
Total	\$130,989.09	\$5,568.73	\$136,557.82
Less Various Payments and Credits			-\$3,515.32
Less NStar Payments and Credits			-\$80,188.57
Less Verizon Payment and Credits			-\$9,796.85
Total Credits			-\$93,500.74
Balance to be Written Off			\$43,057.08
Net Detail Shortfall		\$37,488.35	

Abatement Order

OUTSTANDING FIRE DETAILS TO BE ABATED

Date of Invoice	Invoice Number	Customer Name	Net Balance due	Detail charges	Admin fees	Penalty	Customer Total
8/7/2008	94270	Acme Waterproofing	739.20	672.00	67.20		
8/7/2001	22524	Ambient Temp Corp	308.00	308.00			
8/22/2001	22779	Ambient Temp Corp	2,944.00	2,944.00			
9/10/2001	23201	Ambient Temp Corp	2,272.00	2,272.00			5,524.00
2/1/2010	106684	Baker P W	554.40	504.00	50.40		
7/27/2010	111024	Brickstone Builders	554.40	504.00	50.40		
9/27/2010	112065	Brickstone Builders	554.40	504.00	50.40		1,108.80
2/3/2004	45480	Bumpus, George	292.80	292.80			
7/27/2004	50735	Bumpus, George	408.00	408.00			
9/10/2004	51973	Bumpus, George	40.80		40.80		
3/23/2006	68467	Bumpus, George	475.20	432.00	43.20		
5/16/2006	70083	Bumpus, George	475.20	432.00	43.20		1,692.00
5/9/2011	116908	Commercial, Residential Cons	554.40	504.00	50.40		
11/7/2011	120455	Craigs Trucking & Excavation	554.40	504.00	50.40		
7/27/2004	50736	Delta Beckwith Elevator	136.00	136.00			
9/20/2004	52558	Delta Beckwith Elevator	13.60		13.60		
9/22/2004	52610	Delta Beckwith Elevator	149.60	136.00	13.60		
3/19/2007	79413	Delta Beckwith Elevator	316.80	288.00	28.80		
3/19/2008	89694	Delta Beckwith Elevator	264.00	240.00	24.00		880.00
7/12/2005	61180	Doherty Construction	475.20	432.00	43.20		
7/23/2012	125494	Edgehill Construction	3,326.40	3,024.00	302.40		
10/25/2001	24368	Francesco Demolition	4,680.00	4,680.00			
11/5/2001	25629	Francesco Demolition	768.00	768.00			
4/11/2002		Francesco Demolition	63.45			63.45	5,511.45
8/7/2008	94273	Heritage Builders	554.40	504.00	50.40		
2/2/2009	98246	Heritage Builders	554.40	504.00	50.40		1,108.80
10/18/2010	112996	J.E.S.	554.40	504.00	50.40		
9/13/2011	23764	Jay More Int	384.00	384.00			
4/11/2002		Jay More Int	4.47			4.47	388.47
1/11/2006	66484	JRC Services	475.20	432.00	43.20		
10/22/2002	33503	K D Drilling & Blasting	320.00	320.00			
8/21/2006	73590	Malone Construction	432.00	432.00			
11/7/2011	120510	Malone Construction	554.40	504.00	50.40		986.40
8/15/2001	22782	McConnell	256.00	256.00			
8/24/2001	23202	McConnell	256.00	256.00			
9/14/2001	23762	McConnell	256.00	256.00			
4/11/2002		McConnell	2.98			2.98	770.98
3/21/2011	115909	Needham High School Fine Art	320.00	320.00			
11/7/2011	120454	Northern Lights	554.40	504.00	50.40		
11/28/2011	120841	Northern Lights	554.40	504.00	50.40		
3/20/2012	122848	Northern Lights	554.40	504.00	50.40		1,663.20
2/8/2002	27017	Northshore Drilling	448.00	448.00			
4/11/2002		Northshore Drilling	5.21			5.21	
6/17/2002		Northshore Drilling	5.21			5.21	458.42
8/26/2010	111331	Old Farm Road LLC	554.40	504.00	50.40		
8/29/2007	84573	O'Rourke, Jeff	501.60	456.00	45.60		
9/7/2011	119765	Pasquino, Ron	184.80	168.00	16.80		
8/10/2010	111197	Paul Baldarelli & Sons	554.40	504.00	50.40		
5/5/2008	91226	Pioneer Supply	1,111.84	1,040.00	71.84		
5/12/2008	91514	Pioneer Supply	792.00	720.00	72.00		
6/2/2008	92012	Pioneer Supply	528.00	480.00	48.00		
6/9/2008	92192	Pioneer Supply	264.00	240.00	24.00		
7/8/2008	93308	Pioneer Supply	264.00	240.00	24.00		
7/14/2008	93511	Pioneer Supply	176.00	160.00	16.00		
8/25/2008	94692	Pioneer Supply	554.40	504.00	50.40		
6/16/2008	95066	Pioneer Supply	369.60	336.00	33.60		
10/15/2008	96032	Pioneer Supply	277.20	252.00	25.20		4,337.04
5/17/2002	29227	Riverdale Excavation	11.52	11.52			
8/28/2002	32150	Riverdale Excavation	384.00	384.00			
4/29/2003	37302	Riverdale Excavation	384.00	384.00			779.52
12/6/2010	114424	Rosata, Robert	554.40	504.00	50.40		
3/6/2008	89350	Ruggeri, Michael	792.00	720.00	72.00		
6/21/2006	71299	Slicklen, David	475.20	432.00	43.20		
6/27/2006	73952	Slicklen, David	475.20	432.00	43.20		
5/4/2007	80983	Slicklen, David	64.40	64.40			
7/23/2008	93963	Slicklen, David	528.00	480.00	48.00		

Abatement Order

OUTSTANDING POLICE DETAILS TO BE ABATED

Date of Invoice	Invoice Number	Customer Name	Amount Due- Amount of invoice	Payments and credits to date	Net Balance due	Detail charges	Admin fees	Customer Total
7/19/2010	110722	Baker Corp	192.50		192.50	175.00	17.50	192.50
6/30/2009	102081	Beth Israel Deaconess Hosp	184.80		184.80	168.00	16.80	184.80
6/22/2007	82587	Capone Brothers	668.80	608.00	60.80		60.80	
8/1/2006	72871	Capone Brothers	332.95		332.95	332.95		
8/8/2006	73011	Capone Brothers	410.05		410.05	410.05		
12/19/2006	77133	Capone Brothers	1,273.00		1,273.00	1,273.00		
12/27/2006	77279	Capone Brothers	60.80		60.80	60.80		
7/6/2007	83128	Capone Brothers	384.10		384.10	384.10		
8/26/2008	94774	Capone Brothers	1,640.10		1,640.10	1,491.00	149.10	4,161.80
7/30/2003	40766	Century Paving	539.00		539.00	539.00		
11/7/2003	43632	Century Paving	1,204.00	1,051.18	152.82	152.82		
11/12/2003	43689	Century Paving	1,484.00		1,484.00	1,484.00		2,175.82
11/25/2005	65650	Maltby Tree	136.40	49.34	87.06	87.06		87.06
7/29/2010	111120	Mass DOT-Bridge Inspections	184.80	168.00	16.80		16.80	16.80
7/13/2009	97888	Needham High School	76.00		76.00	76.00		
5/5/2009	100699	Needham High School	168.00		168.00	168.00		
6/16/2010	110266	Needham High School	336.00		336.00	336.00		
11/22/2010	113997	Needham High School	168.00		168.00	168.00		748.00
2/6/2006	66887	Needham High School	167.20		167.20	152.00	15.20	
5/2/2011	116626	Needham High School	168.00		168.00	168.00		
5/31/2011	117576	Needham High School	168.00		168.00	168.00		503.20
11/2/2006	76015	Needham High School Craft Fa	167.20		167.20	152.00	15.20	167.20
3/20/2004	46518	Needham High School-2008	185.60		185.60	185.60		
4/8/2004	46727	Needham High School-2008	144.00		144.00	144.00		
5/17/2004	47826	Needham High School-2008	144.00		144.00	144.00		
4/11/2005	57805	Needham High School-2008	167.20		167.20	152.00	15.20	
5/23/2005	59432	Needham High School-2008	167.20		167.20	152.00	15.20	
6/15/2005	60145	Needham High School-2008	668.80		668.80	608.00	60.80	
10/4/2005	63981	Needham High School-2008	1,003.20	912.00	91.20	91.20		
3/27/2006	68559	Needham High School-2008	595.65		595.65	541.50	54.15	
5/15/2006	70041	Needham High School-2008	288.00		288.00	288.00		
6/12/2006	70893	Needham High School-2008	720.00		720.00	720.00		
12/11/2006	76985	Needham High School-2008	152.00		152.00	152.00		
12/19/2006	77130	Needham High School-2008	152.00		152.00	152.00		
2/12/2007	78711	Needham High School-2008	608.00		608.00	608.00		
6/10/2008	92211	Needham High School-2008	640.00		640.00	640.00		4,723.65
7/19/2004	53484	Needham Public Works - Highw	608.00		608.00	608.00		
7/18/2005	61311	Needham Public Works - Highw	744.00		744.00	744.00		
9/26/2005	63653	Needham Public Works - Highw	576.00		576.00	576.00		
2/28/2006	68086	Needham Public Works - Highw	167.20		167.20	167.20		
10/1/2007	85724	Needham Public Works - Highw	264.00		264.00	264.00		
10/15/2007	86037	Needham Public Works - Highw	808.50		808.50	808.50		
10/24/2007	86342	Needham Public Works - Highw	478.50		478.50	478.50		
10/31/2007	86468	Needham Public Works - Highw	486.50		486.50	486.50		
11/10/2008	97091	Needham Public Works - Highw	778.00		778.00	778.00		
11/13/2008	97154	Needham Public Works - Highw	389.00		389.00	389.00		
11/17/2008	97219	Needham Public Works - Highw	140.00		140.00	140.00		5,439.70
10/8/2013	134832	Pollard Middle School	336.00		336.00	336.00		336.00
3/2/2010	106877	Republic ITS	739.20	122.00	617.20	617.20		617.20
4/19/2011	116380	Sheraton Needham Hotel	739.20	604.80	134.40	134.40		134.40
			23,003.45	3,515.32	19,488.13	19,051.38	436.75	19,488.13
4/13/2001	19446	NSTAR Electric	359.50		359.50	359.50		
5/31/2001	21483	NSTAR Electric	332.00		332.00	332.00		
10/12/2001	24042	NSTAR Electric	795.37		795.37	750.53	44.84	
10/18/2001	24354	NSTAR Electric	384.00		384.00	384.00		
10/24/2001	24561	NSTAR Electric	612.63		612.63	612.63		
9/18/2002	32799	NSTAR Electric	1,381.05		1,381.05	1,381.05		
10/10/2002	33455	NSTAR Electric	3,499.50		3,499.50	3,499.50		
10/13/2002	33730	NSTAR Electric	403.77		403.77	403.77		
10/15/2003	42663	NSTAR Electric	2,580.33		2,580.33	2,245.93	334.40	
10/24/2003	43106	NSTAR Electric	444.40		444.40	404.00	40.40	
11/3/2003	43449	NSTAR Electric	1,544.40		1,544.40	1,404.00	140.40	
10/30/2003	43379	NSTAR Electric	303.05		303.05	275.50	27.55	
11/12/2003	43624	NSTAR Electric	1,971.02		1,971.02	1,836.00	135.02	
2/25/2008	89150	NSTAR Electric & Gas	1,282.88	1,073.19	209.69	209.69		
4/2/2008	89976	NSTAR Electric & Gas	1,056.00	96.00	960.00	960.00		
4/7/2008	90010	NSTAR Electric & Gas	880.00	80.00	800.00	800.00		
4/14/2008	90115	NSTAR Electric & Gas	1,232.00	112.00	1,120.00	1,120.00		
6/19/2008	92705	NSTAR Electric & Gas	290.40	26.40	264.00	264.00		
9/10/2008	94856	NSTAR Electric & Gas	554.40	50.40	504.00	504.00		
9/18/2008	95272	NSTAR Electric & Gas	1,926.65	175.15	1,751.50	1,751.50		
11/28/2008	97516	NSTAR Electric & Gas	2,585.55	235.05	2,350.50	2,350.50		
12/9/2008	97744	NSTAR Electric & Gas	989.45	89.95	899.50	899.50		
1/2/2009	97838	NSTAR Electric & Gas	193.60	17.60	176.00	176.00		
1/13/2009	97889	NSTAR Electric & Gas	1,516.90	137.90	1,379.00	1,379.00		
7/14/2009	102173	NSTAR Electric & Gas	192.50	17.50	175.00	175.00		
7/24/2009	102547	NSTAR Electric & Gas	1,593.90	144.90	1,449.00	1,449.00		
7/29/2009	102603	NSTAR Electric & Gas	1,181.95	107.45	1,074.50	1,074.50		
8/25/2009	103497	NSTAR Electric & Gas	2,286.90	207.90	2,079.00	2,079.00		
9/1/2009	103904	NSTAR Electric & Gas	5,031.95	457.45	4,574.50	4,574.50		
9/9/2009	104160	NSTAR Electric & Gas	1,463.00	133.00	1,330.00	1,330.00		

Abatement Order

OUTSTANDING POLICE DETAILS TO BE ABATED

Date of Invoice	Invoice Number	Customer Name	Amount Due- Amount of invoice	Payments and credits to date	Net Balance due	Detail charges	Admin fees	Customer Total
9/15/2009	104333	NSTAR Electric & Gas	562.10	51.10	511.00	511.00		
9/22/2009	104494	NSTAR Electric & Gas	2,741.20	249.20	2,492.00	2,492.00		
6/17/2010	110268	NSTAR Electric & Gas	716.10		716.10	651.00	65.10	
6/25/2010	110546	NSTAR Electric & Gas	1,894.20		1,894.20	1,722.00	172.20	
7/29/2010	111117	NSTAR Electric & Gas	2,356.20		2,356.20	2,142.00	214.20	
8/3/2010	111169	NSTAR Electric & Gas	4,019.40		4,019.40	3,654.00	365.40	
9/7/2010	111500	NSTAR Electric & Gas	369.60		369.60	336.00	33.60	
9/9/2010	111525	NSTAR Electric & Gas	308.00		308.00	280.00	28.00	
9/10/2010	111605	NSTAR Electric & Gas	2,949.10		2,949.10	2,681.00	268.10	
10/8/2010	112962	NSTAR Electric & Gas	250.15		250.15	100.65	149.50	
10/12/2010	112982	NSTAR Electric & Gas	166.95		166.95		166.95	
10/18/2010	113149	NSTAR Electric & Gas	177.10		177.10		177.10	
12/12/2011	121243	NSTAR Electric & Gas	369.00		369.00	369.00		
1/25/2012	121991	NSTAR Electric & Gas	756.80		756.80	688.00	68.80	
1/31/2012	122129	NSTAR Electric & Gas	1,632.40		1,632.40	1,484.00	148.40	
2/7/2012	122182	NSTAR Electric & Gas	369.60		369.60	336.00	33.60	
2/14/2012	122307	NSTAR Electric & Gas	523.60		523.60	476.00	47.60	
3/21/2012	122857	NSTAR Electric & Gas	184.80		184.80	168.00	16.80	
8/9/2011	119153	NSTAR Electric-Waltham	154.00		154.00	140.00	14.00	
8/30/2011	119607	NSTAR Electric-Waltham	577.50		577.50	525.00	52.50	
7/7/1999	5153	NSTAR Gas	810.00	690.00	120.00	120.00		
7/29/2009	5906	NSTAR Gas	168.00		168.00	168.00		
8/2/1999	5907	NSTAR Gas	2,383.05	45.00	2,338.05	2,338.05		
8/30/1999	6469	NSTAR Gas	3,094.50	2,854.50	240.00	240.00		
12/3/1999	8737	NSTAR Gas	327.00		327.00	327.00		
12/7/1999	8918	NSTAR Gas	285.00		285.00	285.00		
6/23/2000	13231	NSTAR Gas	2,442.00		2,442.00	2,442.00		
7/7/2000	13493	NSTAR Gas	1,885.50		1,885.50	1,885.50		
7/14/2000	13556	NSTAR Gas	4,201.50		4,201.50	4,201.50		
6/30/2000	13600	NSTAR Gas	2,907.00		2,907.00	2,907.00		
8/19/2000	14820	NSTAR Gas	225.00		225.00	225.00		
7/12/2001	21708	NSTAR Gas	16.16		16.16		16.16	
4/23/2002	28469	NSTAR Gas	2,692.80		2,692.80	2,640.00	52.80	
6/14/2002	30052	NSTAR Gas	3,710.76		3,710.76	3,638.00	72.76	
9/20/2002	33671	NSTAR Gas	471.00		471.00	471.00		
4/4/2005	57570	NSTAR Gas	777.70		777.70	707.00	70.70	
4/11/2005	57799	NSTAR Gas	170.50		170.50	155.00	15.50	
10/26/2005	64286	NSTAR Gas	272.80		272.80	248.00	24.80	
10/15/2007	86027	NSTAR Gas	1,346.40		1,346.40	1,224.00	122.40	
10/24/2007	86338	NSTAR Gas	352.00		352.00	320.00	32.00	
12/27/2007	87973	NSTAR Gas	451.00	42.00	409.00	368.00	41.00	
10/3/2008	95962	NSTAR Gas	3,572.80		3,572.80	3,248.00	324.80	
12/1/2008	97533	NSTAR Gas	336.00		336.00	336.00		
12/8/2008	97735	NSTAR Gas	952.00		952.00	952.00		
2/1/2010	106699	NSTAR Gas	336.00		336.00	336.00		
3/23/2010	107201	NSTAR Gas	554.40	554.35	0.05	0.05		
5/28/2010	109731	NSTAR Gas	1,501.50		1,501.50	1,365.00	136.50	
6/3/2010	109995	NSTAR Gas	677.60		677.60	616.00	61.60	
1/31/2012	122124	NSTAR Gas	154.00		154.00	140.00	14.00	
All Nstar			97,020.82	7,647.99	89,372.83	85,643.35	3,729.48	
All Nstar Credits			(72,540.58)		(72,540.58)	(72,540.58)		
Net Nstar			24,480.24		16,832.25	13,102.77	3,729.48	16,832.25
2/14/2006	67173	Verizon	358.05	201.50	156.55	156.55		
8/29/2005	62926	Verizon Contract Work Dept	440.00	272.80	167.20	167.20		
2/23/2011	115535	Verizon I/M Network Dedham	154.00		154.00	140.00	14.00	
2/23/2011	115535	Verizon I/M Network Dedham	154.00		154.00	140.00	14.00	
11/7/2006	76078	Verizon Taunton	334.40		334.40	304.00	30.40	
11/15/2006	76328	Verizon Taunton	334.40		334.40	304.00	30.40	
12/11/2006	76994	Verizon Taunton	334.40		334.40	304.00	30.40	
12/27/2006	77282	Verizon Taunton	334.40		334.40	304.00	30.40	
4/20/2011	116383	Verizon-Consumer I/M	154.00		154.00	140.00	14.00	
5/17/2010	109265	Verizon-Consumer I/M	308.00	203.90	104.10	104.10		
5/19/2008	91741	Verizon-Somerville	145.20		145.20	132.00	13.20	
6/8/2009	101835	Verizon-Summer St AOM	739.20		739.20	672.00	67.20	
6/18/2009	102016	Verizon-Summer St AOM	2,310.00		2,310.00	2,100.00	210.00	
6/23/2009	102049	Verizon-Summer St AOM	1,940.40		1,940.40	1,764.00	176.40	
7/1/2009	102086	Verizon-Summer St AOM	1,447.60		1,447.60	1,316.00	131.60	
7/29/2009	102606	Verizon-Water Outside	793.10		793.10	721.00	72.10	
11/10/2009	105242	Verizon-Water Outside	600.60		600.60	546.00	54.60	
2/9/2010	106727	Verizon-Water Outside	739.20		739.20	672.00	67.20	
2/17/2010	106779	Verizon-Water Outside	369.60		369.60	336.00	33.60	
7/17/2012	125471	Verizon-Woburn Proact	369.60		369.60	336.00	33.60	
11/10/2009	105246	Verizon-Woburn-Construction	369.60		369.60	336.00	33.60	
4/7/2010	107738	Verizon-Woburn-Construction	2,517.90		2,517.90	2,289.00	228.90	
9/9/2010	111527	Verizon-Woburn-Construction	1,285.90		1,285.90	1,169.00	116.90	
All Verizon			16,533.55	678.20	15,855.35	14,452.85	1,402.50	
All Verizon Credits			(9,118.65)		(9,118.65)	(9,118.65)		
Net Verizon			7,414.90		6,736.70	5,334.20	1,402.50	6,736.70
			Grand Totals		43,057.08	37,488.35	5,568.73	43,057.08



**Board of Selectmen
TOWN OF NEEDHAM
AGENDA FACT SHEET**

MEETING DATE: 12/9/2014

Agenda Item	Solid Waste Disposal Contract Update - Wheelabrator
Presenter(s)	David Davison, Assistant Town Manager/Finance Rick Merson, Director of Public Works

1.	BRIEF DESCRIPTION OF TOPIC TO BE DISCUSSED		
	<p>Assistant Town Manager David Davison and Director of Public Works Rick Merson will update the Board about new developments relative to the Town's participation in the Wheelabrator Consortium. The terms of the current Agreement provide for termination of the existing Agreement effective December 31, 2017 with notice to be provided by December 31, 2015. In anticipation of this deadline, a working group of the participating communities have worked with Wheelabrator to amend the Agreement. The amendment provides for a lower tipping fee effective immediately, as well as other provisions favorable to the communities. It is our intent to approve the Agreement by the December 31st deadline – 2/3rds of the communities must do so in order for the contract to be valid.</p>		
2.	VOTE REQUIRED BY BOARD OF SELECTMEN	YES	NO
3.	BACK UP INFORMATION ATTACHED	YES	NO
	<p>(Describe backup below)</p> <ul style="list-style-type: none">a. First Amendment to the Wheelabrator Millbury Inc. Waste Disposal Agreementb. Corporate Guarantee		

**FIRST AMENDMENT TO THE WHEELABRATOR MILLBURY INC.
WASTE DISPOSAL AGREEMENT**

This First Amendment to the Wheelabrator Millbury Inc. Waste Disposal Agreement (the "Amendment") dated as of the _____ day of _____, 2014, is made and entered into by and between Wheelabrator Millbury, Inc., a Delaware corporation, with a business address at 331 Southwest Cutoff Road, Millbury, MA 01527 ("WMI") and the Town of _____, a body politic and corporate existing as a political subdivision of the Commonwealth of Massachusetts, acting by and through its _____ with offices at _____, Massachusetts (the "Town"). Both WMI and the Town, when jointly referred to shall hereinafter be the "Parties".

RECITALS

WHEREAS, WMI and the Town entered into the Wheelabrator Millbury Inc. Waste Disposal Agreement dated _____ (the "Agreement") for receiving and disposing of the Town's "Residential Acceptable Waste", as that term is defined in the Agreement, at WMI's facility located in Millbury, Massachusetts; and

WHEREAS, Section VII of the Agreement allows either Party to terminate the Agreement effective December 31, 2017, provided that notice of such termination is sent in writing to the other Party no later than December 31, 2015; and

WHEREAS, rather than either WMI or the Town exercising their termination rights pursuant to Section VII of the Agreement, the Parties have agreed to enter into this First Amendment; and

WHEREAS, the Parties agree, except as otherwise expressly noted, that Sections 1 and 3 of this Amendment shall take effect on January 1, 2015, and that Section 2 shall take effect on January 1, 2018; and

WHEREAS, the Parties agree that, except as amended hereby, all other provisions of the Agreement shall remain in force and effect;

NOW THEREFORE, in consideration of the foregoing premises, and the mutual conditions, covenants and promises contained herein, the Parties hereto, intending to be legally bound, do hereby agree to amend, by this Amendment, the Agreement as follows:

1. The following amendments shall take effect on January 1, 2015:
 - a. Section 1, Definitions: Section 1, Paragraph 17 is hereby amended by substituting "Wheelabrator Technologies Inc.," for "Waste Management, Inc.,"

b. Section V, Service Fees: This Section shall be amended as follows:

(i) Section V.2 is stricken and replaced with the following:

“2. (a) For all Residential Acceptable Waste delivered to and accepted at the Facility in accordance with this Agreement, or otherwise disposed of by or at the direction or cost of WMI, and regardless of whether such Residential Acceptable Waste was not actually delivered to and disposed of at the Facility so long as the Town owes WMI a payment obligation thereof pursuant to this Agreement, the Town shall pay WMI a Tipping Fee of sixty four dollars (\$64.00) per Ton as of January 1, 2015. On July 1, 2016, the Tipping Fee shall increase to sixty six dollars (\$66.00) per Ton. The Base Date for purposes of calculating escalation shall be July 1, 2016. The Anniversary Date shall be July 1 of each succeeding calendar year during the term of this Agreement, commencing July 1, 2017.

(b) The Tipping Fee set forth in Section V.2 (a) shall be escalated on the Anniversary Date and annually on each subsequent Contract Year in accordance with the following formula:

$$TF_x = BTF [1 + (.75(\Delta CPI))]$$

Where:

TF_x = Tipping Fee as of the Anniversary Date in the computation year.

BTF = The Base Tipping Fee as of the Base Date.

$$\Delta CPI = \frac{CPI_x - CPI_B}{CPI_B}$$

Where:

CPI = CPI Urban Wage Earners and Clerical Workers- Northeast Region.

CPI_B = March 1, 2016.

CPI_x = The CPI published for March in the computation year.

c. Section VII, Term: This Section is amended by striking all provisions following the first sentence.

d. Section XIV, Corporate Guarantee: The second and third sentences of this Section shall be amended as follows:

“If at any time the Guarantor has net worth of less than \$50 million, WMI shall promptly provide other security reasonably acceptable to the Town to guarantee WMI’s performance of its obligations under this Agreement. The obligations of the Guarantor shall be binding on the Guarantor’s successors and assigns and may not be assigned or transferred to any other party without the prior written approval of the Town, such approval not to be unreasonably withheld; notwithstanding the foregoing, the Guarantor may assign its

obligations to an entity with (i) an investment grade rating or better from either Standard and Poor's Corporation or any successor or Moody's Investors Services Inc. or any successor or (ii) a net worth of at least \$50 million without the consent of the Town."

e. Appendix V, Corporate Guarantee: Appendix V shall be deleted and replaced with the corporate guarantee in the form set forth in Attachment A to this Amendment.

2. The following amendments shall take effect on January 1, 2018:

a. Section I, Definitions: The definitions of "Guaranteed Annual Tonnage" and "Shortfall Fees" shall be stricken in their entirety and replaced with the following:

- (i) "16. [Reserved]"
- (ii) "23. [Reserved]"

b. Section II, Guaranteed Annual Tonnage: Paragraphs 2, 3 and 4 shall be deleted from the Agreement and Paragraphs 2 and 3 shall be replaced with the following:

"2. If the Town decides that it will no longer provide for, and control the collection and disposal of, Acceptable Waste from all residential households within the Town either by itself or by contractors of the Town, the Town shall provide WMI at least one year's written notice in advance. In the event that the Town so notifies, WMI shall have the option to terminate this Agreement at any time thereafter.

3. WMI shall have the right to audit the Town's waste supply information and procedures to ensure that the Town is delivering all its Residential Acceptable Waste that is not Recycled to the Facility."

c. Section III, Refusal to Accept Deliveries: Paragraph 3 is stricken in its entirety and replaced with the following:

"The Town shall use all reasonable efforts to supply excess quantities of Residential Acceptable Waste to WMI upon WMI's reasonable request, and at the times requested, once a Force Majeure Event which prevented WMI from accepting Residential Acceptable Waste pursuant to Section III.1(d) has been remedied or when WMI removes or remedies the cause of its refusal to accept such Acceptable Waste pursuant to Section III.2(a)."

d. Section III, Refusal to Accept Deliveries: Paragraph 4(b) is stricken in its entirety and replaced with the following:

"If as a result of a Force Majeure Event the capacity of the Facility to accept and process Residential Acceptable Waste is reduced but not completely suspended, WMI shall allocate a

portion of such reduced capacity of the Facility to the Town pro rata based on the average number of Tons of Residential Acceptable Waste delivered by the Town to the Facility and accepted by WMI in the three (3) years immediately preceding the date of the Force Majeure Event.”

e. Section VI, Payments: this Section shall be amended as follows:

- (i) The third line of Section VI.2. is amended by inserting the word “and” after the phrase “Service Fees” and striking the words “and Shortfall Fees” appearing after the phrase “Change in Law costs”.
- (ii) Section VI.2. is further amended by striking the last sentence.

f. Section XII, Force Majeure Events; Change in Law: This Section shall be amended as follows:

Section XII.2(a)(i) shall be amended by striking the clause “...the Town’s Guaranteed Annual Tonnage (to the extent the Town has a Guaranteed Annual Tonnage requirement under Section II.1) or...”

g. Section XV, Right of First Refusal: This Section shall be amended as follows:

- (i) Section XV.1 (a) shall be amended by striking the clause “...the Town’s Guaranteed Annual Tonnage (to the extent the Town has a Guaranteed Annual Tonnage obligation under Section II.1) or...”
- (iii) Section XV.1 (b) shall be amended by striking the clause “...the Town’s Guaranteed Annual Tonnage (to the extent the Town has a Guaranteed Annual Tonnage obligation under Section II.1) or...”

3. Release of Waste Management, Inc.

The Corporate Guarantee dated _____ by Waste Management in favor of the Town is hereby terminated and Waste Management shall have no further obligations or liabilities thereunder. WMI shall cause Wheelabrator Technologies Inc. to execute on the date hereof the Corporate Guarantee in the form attached hereto as Attachment A to this Amendment.

IN WITNESS WHEREOF, the parties hereto, intending to be legally bound, have caused this Amendment to be executed as a sealed instrument by their duly authorized representatives as of the day and year first above written.

Approved as to form:

[Town/City of _____]

By: _____

by: _____

Name: _____

Name: _____

Title: _____

Title: _____

WHEELABRATOR MILLBURY INC.

By: _____

Name: _____

Title: _____

CORPORATE GUARANTEE

This Guarantee Agreement (this "Guarantee"), dated as of _____ is made and entered into by Wheelabrator Technologies Inc., a Delaware corporation ("Guarantor").

WITNESSETH:

WHEREAS, Wheelabrator Millbury Inc. (the "Company") is entering into a Waste Disposal Agreement (the "Agreement") effective as of the date of this Guarantee with _____ (the "Town") pursuant to which the Town will deliver municipal solid waste to the Company's waste-to-energy facility for disposal; and

WHEREAS, Guarantor will directly or indirectly benefit from the Agreement.

NOW, THEREFORE, in consideration of the Town entering into the Agreement, Guarantor hereby covenants and agrees as follows:

1. Guarantor and its successors and assigns hereby guarantee to the Town that it will cause the Company to perform all of its obligations and responsibilities in accordance with the terms and conditions of the Agreement. Guarantor shall be entitled to all the defenses and benefits of the terms and conditions of the Agreement.

2. This Guarantee shall become effective only upon the effective date of the Agreement.

EXECUTED as of the day and year first above written.

WHEELABRATOR TECHNOLOGIES INC.

By: _____
Name:
Title:



**Board of Selectmen
TOWN OF NEEDHAM
AGENDA FACT SHEET**

MEETING DATE: 12/9/2014

Agenda Item	Carol-Brewster Conservation Restriction
Presenter(s)	Kate Fitzpatrick, Town Manager

1.	BRIEF DESCRIPTION OF TOPIC TO BE DISCUSSED		
<p>At its meeting on May 27, 2014, the Board voted to approve and sign the Conservation Restriction for the property known as “Carol-Brewster” to be held by the Land Trust, Inc. The Town Manager will ask the Board to approve a revised version based upon comments from the Massachusetts Executive Office of Energy and the Environment.</p> <p>In accordance with the Community Preservation Act (CPA), property purchased with CPA funds must be subject to a permanent conservation restriction (CR) – a legal agreement that prevents development and other activities on protected natural and recreational resources. The CR details what activities can and cannot take place on a specific parcel.</p> <p>The Town cannot both own the land and hold the restriction – hence a non-profit land trust or similar organization must do so. The Town has negotiated with the Needham Land Trust, Inc. to perform conservation restriction activities for this parcel.</p>			
2.	VOTE REQUIRED BY BOARD OF SELECTMEN	YES	NO
<p><i>Suggested Motion:</i> That the board approve and sign the Conservation Restriction for the property known as “Carol-Brewster” to be held by the Needham Land Trust, Inc to be dated December 9, 2014.</p>			
3.	BACK UP INFORMATION ATTACHED	YES	NO
<p>a. Conservation Restriction with changes shown</p>			

Grantor: Town of Needham, acting by and through its Board of Selectmen, 1471 Highland Avenue, Needham, MA 02492
Grantee: Needham Land Trust, Inc., a Massachusetts non-profit corporation, 199 Bridle Trail Road, Needham, MA 02492
For titlesee: For Grantor's title to Lot 1B, see Norfolk Registry of Deeds at Book 27306, Page 461. For Grantor's title to Lot 2, see Norfolk Registry of Deeds at Book 27306, Page 405. The Premises constitute all of the land conveyed to the Grantor described in the deeds described above.

CONSERVATION RESTRICTION

The TOWN OF NEEDHAM, acting by and through its Board of Selectmen, 1471 Highland Avenue, Needham, MA 02492, for its successors and assigns ("Grantor"), acting pursuant to Sections 31, 32, and 33 of Chapter 184 of the Massachusetts General Laws, in consideration of One (\$1.00) Dollar paid, grants with Quitclaim Covenants, to the NEEDHAM LAND TRUST, INC., a Massachusetts nonprofit corporation, having an address of 32 Emerson Road, 199 Bridle Trail Road, Needham, MA 02492, and its permitted successors and assigns ("Grantee"), in perpetuity and exclusively for conservation purposes, the following Conservation Restriction on two contiguous parcels of land off Brewster Road and Carol Road in the Town of Needham, Massachusetts containing approximately 207,132 square feet of land in total, being the premises known as (1) Lot 1B, Carol Road, Needham, MA, as shown on a plan entitled "Amended Lotting Plan, Subdivision Plan of Land, Needham, Mass", dated August 31, 2009, prepared by Field Resources, Inc., and recorded in Plan Book 596, Plan 58 of 2009, containing 154,507 square feet of land more or less, and (2) Lot 2, Brewster Drive, Needham, MA, as shown on a plan entitled "Amended Lotting Plan, Subdivision Plan of Land, Needham, Mass", dated August 20, 2005, prepared by Needham Survey Associates Inc., 281 Chestnut Street, Needham, MA 02492, and recorded in Plan Book 578, Plan 88 of 2008, containing 52,625 square feet of land, more or less, and more particularly described in Exhibits A and B (the "Premises"). For Grantor's title to said Lot 1B, see Norfolk Registry of Deeds at Book 27306, Page 461. For Grantor's title to said Lot 2, see Norfolk Registry of Deeds at Book 27306, Page 465. The Premises constitute all of the land conveyed to the Grantor described in the deeds described above.

I. PURPOSES

This Conservation Restriction is defined in and authorized by Sections 31-33 of Chapter 184 of the General Laws and otherwise by law. The purpose of this Conservation Restriction is to assure that the Premises will be maintained in its current condition and restricted uses in perpetuity and for conservation purposes, predominantly in a natural, scenic and undeveloped condition, and to prevent any use or change that would materially impair or interfere with its conservation and preservation values.

The Conservation Restriction is established to protect the Premises, which were purchased by Grantor for open space purposes pursuant to the vote taken under Articles 10 and 11 of the November 2, 2009 Special Town Meeting of the Town of Needham, an attested copy of which is attached hereto as Exhibit C, using Community Preservation Funds pursuant to G.L. c. 44B. The Premises shall be restricted to open space and conservation purposes. The values and purposes furthered by this Conservation Restriction include, without limitation, the following:

Open Space Preservation. The protection of the Premises contributes to the protection of the scenic and natural character of the open spaces described in the Open Space and Recreation Plan of the Town of Needham and the protection of the Premises will enhance the open space value of these lands. The Premises are adjacent to other open space owned by the Town of Needham and are part of the largest contiguous area of Town-owned open space land.

Protection of Wildlife Habitat. The Premises have been re-vegetated with native species of plants which provide wildlife habitat. The vegetation on the Premises provides an important buffer between the adjacent residences and wildlife habitat in the larger Fuller Brook wetland complex.

Water Quality. The Premises include a pond and a portion of a man-made pond and bordering vegetated wetlands, and the natural and restored vegetation on the Premises protects water quality in these aquatic habitats.

Scenic Preservation. The Premises preserve the natural landscape along a portion of Carol Road and Brewster Road, and increase the buffer between the former landfill site and the abutting neighborhood. The former landfill is located approximately 750 feet south of the Premises, separated by a forested wetland.

Furtherance of Government Policy. Protection of the Premises furthers the following Open Space and Recreation Plan goals and objectives of the Town of Needham:

Flood Plain Protection. A substantial portion of the Premises lie within the 100-year flood plain. The protection of this flood plain will ensure the continued availability of this flood storage during major storm events. The Premises also contain a portion of the United States of America Corps of Engineers Natural Valley Storage Project.

II. PROHIBITED ACTS AND USES, EXCEPTIONS THERETO, AND PERMITTED USES

A. Prohibited Acts and Uses

Subject to the exceptions set forth herein, the Grantor will not perform, permit or suffer the following acts and uses, all of which are prohibited on, above, and below the Premises:

- (1) ~~(4)~~—Constructing, placing or allowing to remain any temporary or permanent building, structure or facility on, above or under the Premises, including, without limitation, a tennis court, landing strip, mobile home, swimming pool, asphalt or concrete pavement, sign, fence, billboard or other advertising display, antenna, utility pole, tower, conduit or line or other temporary or permanent structure or facility on, above or under the Premises,
~~, provided that the foregoing shall not prohibit the placement of a hard surfaced parking area for uses of the Premises, signage identifying the open space area, or fencing to control access to such parking area and the Premises.~~
- (2) Mining, excavating, dredging or removing from the Premises soil, loam, peat, gravel, sand, rock or other mineral resource or natural deposit or otherwise making topographical changes to the area;
- (3) Placing, filling, storing or dumping on the Premises refuse, trash, vehicle bodies or parts, rubbish, debris, junk, waste or other substance or material whatsoever or installing underground storage tanks;
- (4) Cutting, removing or otherwise destroying trees, grasses or other vegetation;
- (5) Activities detrimental to drainage, flood control, water conservation, water quality, erosion control, soil conservation, or archaeological conservation;
- (6) ~~Use Except for parking in a designated parking area, use~~ or storage of vehicles, including, without limitation, motorcycles, mopeds, all-terrain motorized vehicles, trail bikes, or any other motorized vehicles on the Premises except for vehicles necessary for maintenance or public safety (i.e., fire, police, ambulance, other government vehicles) in carrying out lawful duties and motorized wheelchairs for the disabled;
- (7) Subdivision or conveyance of a part or portion of the Premises alone, or division or subdivision of the Premises (as compared to conveyance of the Premises in its entirety which shall be permitted);
- (8) The use of any portion of the Premises towards satisfaction of any building or development requirements on the Premises or any other parcel;
- (9) Any other use of the Premises or activity thereon which is inconsistent with the purpose of this Conservation Restriction or which would materially impair the conservation values and purposes referenced herein.

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B. Reserved Rights and Exceptions

Grantor reserves the right to conduct or permit the following activities and uses on the Premises, but only if such uses and activities do not materially impair the conservation values or purposes of this Conservation Restriction:

- (1) Recreational Activities for Grantor and the Public. Fishing, hiking, cross-country skiing and other non-motorized outdoor recreational activities that do not materially alter the landscape, degrade environmental quality, or involve commercial recreational activities;
- (2) Vegetation Management. In accordance with generally accepted forest management practices, removing of brush, selective *de minimis* removing of brush pruning and cutting to prevent, control or remove hazards, disease, insect or fire damage, or to preserve the present condition of the Premises, including trails and stone walls, Mowing may be done in the existing meadow shown on Exhibit D semi-annually, but no mowing shall be allowed from April 1 to August 1 of each year.;
- (3) Non-native or nuisance species. The removal of non-native or invasive species with appropriate and lawful means of disposal, the interplanting of native species, and the control of species in a manner that minimizes damage to surrounding, non-target species and preserves water quality. . If newer technologies become available, Grantor reserves the right to take advantage of scientific advances relative to treatment methodologies. ;
- (4) Composting. The stockpiling and composting of stumps, trees and brush limbs and other biodegradable materials originating on the Premises, provided that such stockpiling and composting is in locations where the presence of such activities will not have a deleterious impact on the purposes (including scenic values) of this Conservation Restriction;
- (5) Wildlife Habitat Improvement. Measures designed to restore native biotic communities, or to maintain, enhance or restore wildlife, wildlife habitat, or rare or endangered species including selective planting of native trees, shrubs and plant herbacious species;
- (6) Trails. The marking, clearing and maintenance of new and existing trails and footpaths, which are to be not wider than 10 feet; for the benefit of the Grantor and the public. Subject to Conservation Commission approval, trails may be paved.
- (7) Signs. The erection, maintenance and replacement of signs with respect to education, rules and regulations pertaining to instruction of proper use of the Premises, hunting, trespass, trail access, identity and address of the owner or occupants, sale of the Premises, designated and prohibited parking areas, the Grantee's interest in the Premises, and the protected conservation values and purposes.

The exercise of any right reserved by Grantor under this Paragraph B shall be in compliance with zoning, the Wetlands Protection Act, and all other applicable federal, state and local laws, rules, regulations, and permits. The inclusion of any reserved right requiring a permit from a public agency does not imply that the Grantee or the Commonwealth takes any position whether such permit should be issued.

(8) Parking. The placement of a paved or unpaved parking areas for uses of the Premises, signage identifying the open space area, and fencing to control access to such parking areas and the Premises. Parking areas may be paved upon approval of the Conservation Commission, and the parking area shall be for up to six vehicles.

(9) Motorized Vehicles. The use of motorized vehicles necessary for maintenance or public safety (i.e. fire, police, ambulance, other governmental vehicles) in carrying out lawful duties and motorized wheelchairs for the disabled.

The exercise of any right reserved by Grantor under this Paragraph B shall be in compliance with zoning, the Wetlands Protection Act, and all other applicable federal, state and local laws, rules, regulations, and permits. The inclusion of any reserved right requiring a permit from a public agency does not imply that the Grantee or the Commonwealth takes any position whether such permit should be issued.

C. Notice and Approval.

Whenever notice to or approval by Grantee is requested under the provisions of paragraphs A or B, Grantor shall notify Grantee in writing not less than 60 days prior to the date Grantor intends to undertake the activity in question. The notice shall describe the nature, scope, design, location, timetable and any other material aspect of the proposed activity in sufficient detail to permit the Grantee to make an informed judgment as to its consistency with the purposes and values of this Conservation Restriction. Where Grantee's approval is required, Grantee shall grant or withhold approval in writing within 60 days of receipt of Grantor's request. Grantee's approval shall not be unreasonably withheld, but shall only be granted upon a showing that the proposed activity shall not materially impair the purposes of this Conservation Restriction. Failure of Grantee to respond in writing within 60 days shall be deemed to constitute approval by Grantee of the request as submitted, so long as the request sets forth the provisions of this section relating to deemed approval after 60 days in the notice.

III. **LEGAL REMEDIES OF THE GRANTEE**

A. Legal and Injunctive Relief

The rights hereby granted shall include the right to enforce this Conservation Restriction by appropriate legal proceedings and to obtain injunctive and other equitable relief against any violations, including, without limitation, relief requiring restoration of the Premises to their condition prior to the time of the injury complained of (it being agreed that the Grantee will have no adequate remedy at law). Provided Grantor ceases objectionable actions and Grantee determines there is no ongoing diminution of the conservation values or purposes of this Conservation Restriction, Grantee agrees to provide written notice to Grantor of any violation of this Conservation Restriction and grant Grantor a reasonable period of time to cure any violations prior to resorting to enforcement action against Grantor with respect to such violations,

Grantor covenants and agrees to promptly reimburse to Grantee all reasonable costs and expenses (including reasonable counsel fees) incurred in enforcing this Conservation Restriction.

B. Non-Waiver

Enforcement of the terms of this Conservation Restriction shall be at the discretion of Grantee. Any election by Grantee as to the manner and timing of its right to enforce this Conservation Restriction or otherwise exercise its rights hereunder shall not be deemed or construed to be a waiver of such rights and any waiver of rights on any one occasion shall not be deemed a waiver on any other occasion.

C. Disclaimer of Liability

By acceptance of this Conservation Restriction, Grantee does not undertake any liability or obligation relating to the physical condition of the Premises or relating to the compliance of the Premises with, zoning, environmental laws and regulations (including the presence of hazardous materials), nor shall Grantee have any liability for any personal injury or property damage occurring on the Premises not caused by the willful act of Grantee or its agents. It is also the intention of the parties that any public use which is permitted by the terms of this Conservation Restriction constitutes permission to use the Premises for purposes described in Chapter 21, Section 17C of the General Laws, and that the parties hereto benefit from exculpation from liability to the extent provided in such section. Grantor shall indemnify, hold harmless and defend Grantee and/or its members from any claims, suits and/or damages it may incur as the result of actions by a third party against Grantee and/or any of Grantee's members not caused by the negligence of the Grantee or any of its members and only up to the limit of \$100,000 per claim.

D. Acts Beyond the Grantor's Control

(1) Nothing contained in this Conservation Restriction shall be construed to entitle Grantee to bring any actions against Grantor for any injury to or change in the Premises resulting from causes beyond Grantor's control, including, but not limited to fire, flood, storm and earth movement, and acts caused by trespass on the Premises not contributed to or acquiesced in by acts or omissions of Grantor, or from any prudent action taken by Grantor under emergency conditions to prevent, abate, or mitigate significant injury to the Premises resulting from such causes. The parties shall cooperate with each other with respect to restoration efforts if desirable or feasible.

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(2) Nothing contained in this Conservation Restriction shall be construed to entitle Grantee to bring any actions against the Grantor for any injury or change to the Premises caused by trespass on the Premises not contributed to or acquiesced in by acts or omissions of Grantor.

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E. Trespass.

Grantor shall cooperate with Grantee to stop trespass actions and pursuing third parties for damages due to trespass, including giving Grantee authorization to pursue those claims, including appointing the Grantee its attorney-in-fact to do so, but Grantor shall not be required to expend any monies in connection then with and Grantee shall not be required to pursue said third parties if Grantor fails or refuses to make adequate funds available to Grantee to do so.

IV. **ACCESS**

Grantor hereby grants to Grantee, and its duly authorized agents and representatives, the right to enter the Premises for the purpose of inspecting the Premises to determine compliance with or to enforce this Conservation Restriction. Grantor also grants to Grantee, after written notice of a violation and failure of Grantor to cure said violation within a reasonable period of time, the right to enter the Premises for the purpose of taking any and all actions with respect to the Premises as may be necessary or appropriate to remedy or abate any violation hereof, including, but not limited to, the right to perform a survey of boundary lines. The Grantor may determine, from time to time, what access the public shall have to the premises.

V. **EXTINGUISHMENT**

1. Grantee's Receipt of Legal Interest

Grantor and Grantee agree that the grant of this Conservation Restriction gives rise for purposes of this paragraph to a legal interest in Grantee for purposes of enforcing the terms of this Conservation Restriction.

2. Grantor/Grantee Cooperation Regarding Public Action.

Whenever all or any part of the Premises or any interest therein is taken by public authority under power of eminent domain or other act of public authority, then Grantor and Grantee shall cooperate in recovering the full value of all direct and consequential damages resulting from such action.

3. Division of Proceeds

If any occurrence gives rise to extinguishment or other release of this Conservation Restriction under applicable law, Grantor and Grantee shall be reimbursed from the proceeds, once recovered, for their respective share of reasonable legal expenses, if any, associated with the recovery of said proceeds. Then remaining balance of said proceeds shall be used by Grantor for conservation purposes consistent with this grant, after complying with the terms of any gift or funding requirements, including the requirements of M.G.L. Chapter 44B.

VI. ASSIGNABILITY

A. Running of the Burden

The burdens of this Conservation Restriction shall run with the Premises in perpetuity, and shall be enforceable against Grantor, and the successors and assigns of Grantor holding any interest in the Premises.

B. Execution of Instruments

Grantee is authorized to record or file any notices or instruments appropriate to assuring the perpetual enforceability of this Conservation Restriction; Grantor, on behalf of itself and its successors and assigns, appoints Grantee its attorney-in-fact (coupled with an interest) to execute, acknowledge and deliver any such instruments on its behalf. Without limiting the foregoing, Grantor and its successors and assigns agree themselves to execute any such instruments upon request.

C. Running of the Benefit

The benefits of this Conservation Restriction shall run to the Grantee, shall be in gross and shall not be assignable by Grantee, except with the assent of the Grantor.

As a condition of any assignment, Grantee shall require that the purpose of this Conservation Restriction continues to be carried out; and the Assignee, at the time of the assignment, qualifies under Section 170(h) of the Internal Revenue Code of 1986, as amended, and applicable regulations thereunder, and is a donee eligible to receive this Conservation Restriction under Section 32 of Chapter 184 of the General Laws of Massachusetts. Any assignment will comply with Article 97 of the Amendments to the Constitution of the Commonwealth of Massachusetts, if applicable. In the event that the Needham Land Trust, Inc. ceases to exist, the Grantor shall have the right to name a successor Grantee, provided that such successor Grantee is not a fee owner of the Premises and is eligible to receive this

Conservation Restriction as provided in this paragraph, and provided that Grantor records a notice of appointment and acceptance of a successor Grantee at the Norfolk Registry of Deeds.

VII. SUBSEQUENT TRANSFERS

Grantor agrees to incorporate by reference the terms of this Conservation Restriction in any deed or other legal instrument by which it divests itself of any interest in all or a portion of the Premises, including a leasehold interest and to notify Grantee of such transfer. Failure to do ~~either~~ shall not impair the validity or enforceability of this Conservation Restriction. Any transfer will comply with Article 97 of the Amendments to the Constitution of the Commonwealth of Massachusetts, if applicable.

Grantor shall not be liable for violations occurring after its ownership. Liability for any acts or omissions occurring prior to any transfer and liability for any transfer if in violation of this Conservation Restriction shall survive the transfer. Any successor or assign of Grantor shall cooperate in the restoration of the Premises or removal of violations caused by prior owner(s) and may be held responsible for any continuing violations.

VIII. ESTOPPEL CERTIFICATES

Upon request by Grantor, Grantee shall, within twenty (20) days, execute and deliver to Grantor any document, including an estoppel certificate, which certifies Grantor's compliance with or violation of any obligation of Grantor contained in this Conservation Restriction.

IX. NON MERGER

The parties intend that any future acquisition of the Premises shall not result in a merger of the Conservation Restriction into the fee. The Grantor agrees that it will not grant, and Grantee agrees that it will not take title, to any part of the Premises without having first assigned this Conservation Restriction to a non-fee owner to ensure that merger does not occur, and that this Conservation Restriction continues to be enforceable by a non-fee owner.

X. AMENDMENT

If circumstances arise under which an amendment to or modification of this Conservation Restriction would be appropriate, Grantor and Grantee may jointly amend this Conservation Restriction; provided that no amendment shall be allowed that will affect the qualification of this Conservation Restriction or the status of Grantee under any applicable laws, including Section 170(h) of the Internal Revenue Code of 1986, as amended, or Sections 31-33 of Chapter 184 of the General Laws of Massachusetts. Any amendments to this Conservation Restriction shall occur only in exceptional circumstances. All expenses of all parties in considering and/or implementing an amendment shall be borne by the persons or entity seeking the amendment. Any amendment shall be consistent with the purposes and values of this Conservation Restriction, shall not affect its perpetual duration, and shall be approved by the Secretary of Energy and Environmental Affairs, or its successor, and if applicable, shall comply with the

provisions of Article 97 of the Amendments to the Massachusetts Constitution, and any gifts, grants or funding requirements. Any amendment shall be recorded in the Norfolk Registry of Deeds.

XI. EFFECTIVE DATE

This Conservation Restriction shall be effective when Grantor and Grantee have executed it, the administrative approvals required by Section 32 of Chapter 184 of the General Laws have been obtained, and it has been recorded in the Norfolk Registry of Deeds. Grantee shall record this instrument in timely manner in the Norfolk Registry of Deeds.

XII. NOTICES

Any notice, demand, request, consent, approval or communication that either party desires or is required to give to the other shall be in writing and either served personally or sent by first class mail, postage pre-paid, addressed to the parties at the addresses set forth above, or to such other address as any of the above parties shall designate from time to time by written notice to the other or that is reasonably ascertainable by the parties.

XIII. GENERAL PROVISIONS

A. Controlling Law

The interpretation and performance of this Conservation Restriction shall be governed by the laws of the Commonwealth of Massachusetts.

B. Liberal Construction

Any general rule of construction to the contrary notwithstanding, this Conservation Restriction shall be liberally construed in favor of the grant to effect the purpose of this Conservation Restriction and the policy and purposes of Massachusetts General Laws Chapter 184, Sections 31-33. If any provision in this instrument is found to be ambiguous, any interpretation consistent with the purpose and values of this Conservation Restriction that would render the provision valid shall be favored over any interpretation that would render it invalid.

C. Severability

If any provision of this Conservation Restriction or the application thereof to any person or circumstance is found to be invalid, the remainder of the provision of this Conservation Restriction shall not be affected thereby.

D. Entire Agreement

This instrument sets forth the entire agreement of the parties with respect to this Conservation Restriction and supersedes all prior discussions, negotiations, understandings or agreements relating to this Conservation Restriction, all of which are merged herein.

XIV. MISCELLANEOUS

A. Pre-existing Public Rights.

Approval of this Conservation Restriction pursuant to M.G.L. Chapter 184, Section 32 by any municipal officials and by the Secretary of Energy and Environmental Affairs is not to be construed as representing the existence or non-existence of any pre-existing rights of the public, if any, in and to the Premises, and any such pre-existing rights of the public, if any, are not affected by the granting of this Conservation Restriction.

B. Exhibits.

Attached hereto and incorporated herein are the following:

Exhibit A: Description of Lot 1B, Carol Road

Exhibit B: Description of Lot 2, Brewster Drive

Exhibit C: Attested copy of Town Meeting vote authorizing the purchase of the Premises

Exhibit D: Map showing approximate location of existing meadow

Grantor: Board of Selectmen:

John A. Bulian

Maurice P. Handel

Matthew Borrelli

Marianne Cooley

Daniel P. Matthews

Grantee:

Alicia L. Downey, President

Daniel P. Dain, Treasurer

[signature page follows]

WITNESS our hands and seal this _____ day of _____, 2014.

TOWN OF NEEDHAM
By its Board of Selectmen

COMMONWEALTH OF MASSACHUSETTS

Norfolk, ss:

On this _____ day of _____, 2014, before me, the undersigned notary public, personally appeared _____, Selectman of the Town of Needham, as aforesaid, proved to me through satisfactory evidence of identification, which was _____, to be the person whose name is signed on the proceeding or attached document, and acknowledged to me that he/she/they signed it voluntarily for its stated purpose on behalf of the Town of Needham.

Notary Public
My Commission Expires:

ACCEPTANCE OF GRANT

The above Conservation Restriction from the Town of Needham was accepted by the Needham Land Trust, Inc. on this _____ day of _____, 2014.

Needham Land Trust, Inc.

By: _____
Name:
Title:

By: _____
Name:
Title:

COMMONWEALTH OF MASSACHUSETTS

_____, ss:

On this _____ day of _____, 2014, before me, the undersigned notary public, personally appeared _____, proved to me through satisfactory evidence of identification, which was _____, to be the person whose name is signed on the proceeding or attached document, and acknowledged to me that he/she/they signed it voluntarily for its stated purpose as _____ of the Needham Land Trust, Inc.

Notary Public
My Commission Expires:

APPROVAL OF BOARD OF SELECTMEN

We, the undersigned, being a majority of the Board of Selectmen of the Town of Needham, hereby certify that at a **public** meeting duly held on _____, 2014, the Board of Selectmen voted to approve the foregoing Conservation Restriction to the Needham Land Trust, Inc. pursuant to Section 32 of Chapter 184 of the General Laws of Massachusetts.

TOWN OF NEEDHAM
By its Board of Selectmen

COMMONWEALTH OF MASSACHUSETTS

Norfolk, ss:

On this _____ day of _____, 2014, before me, the undersigned notary public, personally appeared _____, Selectman of the Town of Needham, as aforesaid, proved to me through satisfactory evidence of identification, which was _____, to be the person whose name is signed on the proceeding or attached document, and acknowledged to me that he/she/they signed it voluntarily for its stated purpose on behalf of the Town of Needham.

Notary Public
My Commission Expires:

APPROVAL BY SECRETARY OF ENERGY AND ENVIRONMENTAL AFFAIRS
COMMONWEALTH OF MASSACHUSETTS

The undersigned, Secretary of Executive Office of Energy and Environmental Affairs of the Commonwealth of Massachusetts, hereby certifies that the foregoing Conservation Restriction from the Town of Needham to the Needham Land Trust, Inc. has been approved in the public interest pursuant to Massachusetts General Laws, Chapter 184, Section 32.

Dated: _____, 2014 _____

Secretary of Energy and Environmental Affairs

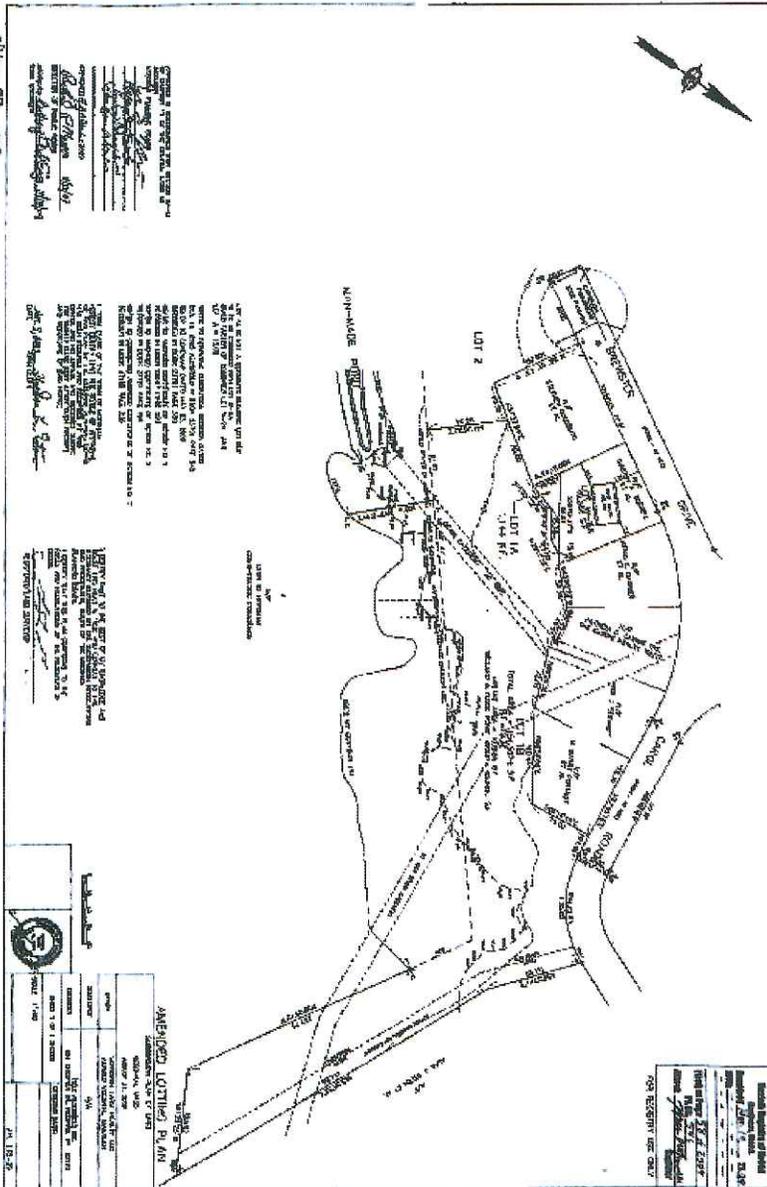
COMMONWEALTH OF MASSACHUSETTS

Suffolk, ss.

On this ___ day of _____, 2014, before me, the undersigned notary public, personally appeared _____, proved to me through satisfactory evidence of identification, which was _____, to be the person whose name is signed on the preceding or attached document, and acknowledged to me that he/she signed it voluntarily for its stated purpose as Secretary of the Executive Office of Energy and Environmental Affairs.

Notary Public
My Commission Expires:

EXHIBIT A (LOT 1B)



516-58-09

4-2-91-91

I, the undersigned, being duly sworn, depose and say that the foregoing is a true and correct copy of the original as the same appears in the files of the Town of Needham, Massachusetts, and that the same is a true and correct copy of the original as the same appears in the files of the Town of Needham, Massachusetts.

Notary Public for the Town of Needham, Massachusetts.

I, the undersigned, being duly sworn, depose and say that the foregoing is a true and correct copy of the original as the same appears in the files of the Town of Needham, Massachusetts, and that the same is a true and correct copy of the original as the same appears in the files of the Town of Needham, Massachusetts.

Notary Public for the Town of Needham, Massachusetts.

I, the undersigned, being duly sworn, depose and say that the foregoing is a true and correct copy of the original as the same appears in the files of the Town of Needham, Massachusetts, and that the same is a true and correct copy of the original as the same appears in the files of the Town of Needham, Massachusetts.

Notary Public for the Town of Needham, Massachusetts.

	
TOWN OF NEEDHAM MASSACHUSETTS	DATE: 4-2-91
TITLE:	BY:
OFFICE:	SIGNATURE:

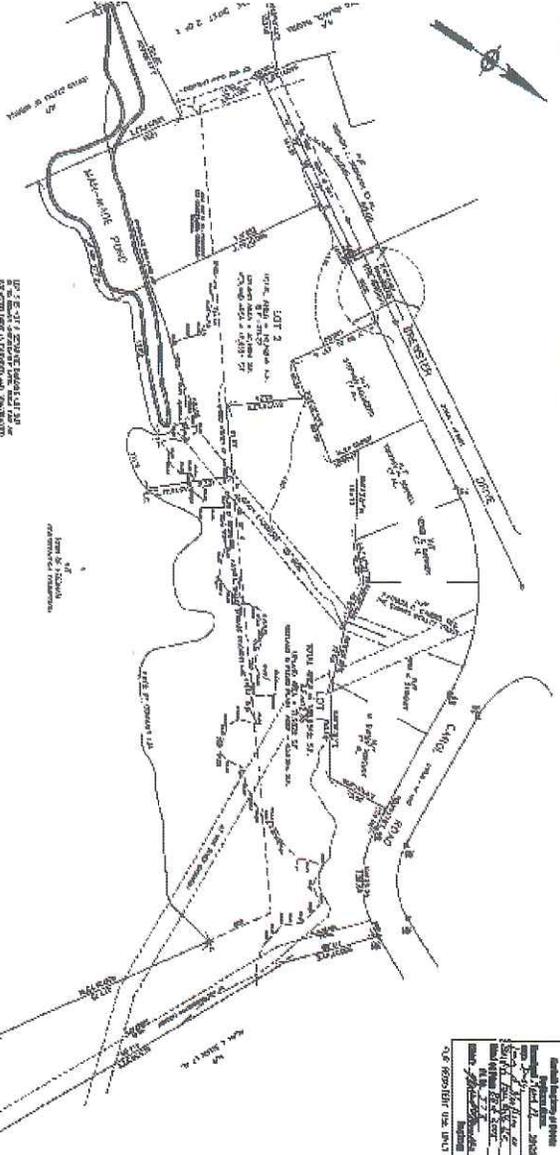


EXHIBIT B (LOT 2)



**Board of Selectmen
TOWN OF NEEDHAM
AGENDA FACT SHEET**

MEETING DATE: 12/9/2014

Agenda Item	Accept and Refer Zoning Amendment
Presenter(s)	Kate Fitzpatrick, Town Manager

1.	BRIEF DESCRIPTION OF TOPIC TO BE DISCUSSED		
<p>At its meeting of December 2, 2014, the Planning Board voted to place the following article on the warrant for the 2015 Annual Town Meeting: 1. Amend Zoning By-law – Registered Marijuana Dispensaries. Under State law, the Board has 14 days to accept the proposed amendments and refer the amendments back to the Planning Board for its review, hearing, and report. The Board’s action in this matter is not discretionary.</p>			
2.	VOTE REQUIRED BY BOARD OF SELECTMEN	YES	NO
<p><i>Suggested Motion:</i> That the Board vote to accept the proposed zoning amendment and to refer the proposed amendment to the Planning Board for review, public hearing, and report.</p>			
3.	BACK UP INFORMATION ATTACHED	YES	NO
<p>a. Letter from Lee Newman, Director of Planning & Community Development dated December 3, 2014 b. Proposed Warrant article c. M.G.L. c. 40A Section 5</p>			



TOWN OF NEEDHAM, MA

PLANNING AND COMMUNITY
DEVELOPMENT DEPARTMENT

500 Dedham Ave
Needham, MA 02492
781-455-7500

PLANNING

December 3, 2014

Ms. Kate Fitzpatrick
Town Manager
Town Hall
Needham, MA 02492

Re: Zoning Articles for 2015 Annual Town Meeting

Dear Kate:

The Planning Board at its meeting of December 2, 2014 voted to place the following article on the warrant for the May 2015 Annual Town Meeting: (1) Amend Zoning By-Law – Registered Marijuana Dispensaries. Accordingly, please find the above-named article as approved by the Planning Board for inclusion in the warrant of the 2015 Annual Town Meeting.

As you know, the Board of Selectmen will need to accept the article and to then forward it to the Planning Board for review, public hearing and report. Please have the Selectmen act on the enclosed article at their next meeting of Tuesday, December 9, 2014, so that the Planning Board can meet its statutory obligations. The Planning Board plans to schedule the public hearing on the article for Tuesday, January 20, 2015.

Should you have any questions regarding this matter, please feel free to contact me directly.

Very truly yours,

NEEDHAM PLANNING BOARD

Lee Newman
Director of Planning and Community Development

cc: Planning Board

Enclosure

ARTICLE 1: AMEND ZONING BY-LAW – REGISTERED MARIJUANA DISPENSARIES

To see if the Town will vote to amend the Needham Zoning By-Law, as follows:

- (a) Amend Section 1.3 Definitions, by adding the following term and definition in the appropriate alphabetical location as follows:

“Marijuana Dispensary, Registered: Registered Marijuana Dispensary, also known as RMD or Medical Marijuana Treatment Center, shall mean an establishment properly registered with the Massachusetts Department of Public Health under 105 CMR 725.100 that acquires, cultivates, possesses, processes (including development of related products such as edible marijuana infused products, tinctures, aerosols, oils, or ointments), transfers, transports, sells, distributes, dispenses, or administers marijuana, products containing marijuana, related supplies, or educational materials to registered qualifying patients or their personal caregivers.”

- (b) Amend Section 3.2, Schedule of Use Regulations, Subsection 3.2.1, Uses in the Rural Residence-Conservation, Single Residence A, Single Residence B, General Residence, Apartment A-1, Apartment A-2, Apartment A-3, Institutional, Industrial, and Industrial-1 Districts, by inserting immediately below the row that reads “medical clinic” a new entry, which shall read as follows:

“Use	<u>RRC</u>	<u>SRB</u>	<u>GR</u>	<u>A-1, 2</u>	<u>I</u>	<u>IND</u>	<u>IND-1</u>
	<u>SRA</u>			<u>&3</u>			
Registered Marijuana Dispensary	N	N	N	N	N	N	SP*

*Also subject to Section 7.4 (Site Plan Review)”

- (c) Amend Section 3.2.5, Uses in Highland Commercial-128 District, Subsection 3.2.5.2, Uses Permitted by Special Permit, by adding a new paragraph (p) that states “Registered Marijuana Dispensary, subject to Section 7.4 (Site Plan Review)” and by renumbering former paragraphs (p), (q) and (r) as paragraphs (q) (r) and (s) respectively.
- (d) Amend Section 3.2.6, Uses in the Mixed Use-128 District, Subsection 3.2.6.2, Uses Permitted by Special Permit, by adding a new paragraph (j) that states “Registered Marijuana Dispensary, subject to Section 7.4 (Site Plan Review)” and by renumbering former paragraphs (j) and (k) as paragraphs (k) and (l) respectively.
- (e) Amend Section 6, Special Regulations, by a inserting a new Subsection 6.10, Special Permit Criteria for Registered Marijuana Dispensaries, to read as follows.

“6.10 Special Permit Criteria for Registered Marijuana Dispensaries

In granting a special permit for a Registered Marijuana Dispensary, in addition to the general criteria for issuance of a special permit as set forth in Section 7.5.2 of this By-Law, the Planning Board shall find that the following criteria are met:

(a) The site on which the Registered Marijuana Dispensary is located at least one thousand (1,000) feet distant from a public or private elementary school, middle school, or secondary school, or a municipal park or playground, or if not located at such a distance, it is determined by the Planning Board to be sufficiently buffered from such facilities such that its users will not be adversely impacted by the operation of the Registered Marijuana Dispensary. The distance under this section is measured in a straight line from the nearest point of the property line of the protected use identified in this section to the nearest point of the proposed Registered Marijuana Dispensary.

(b) The Registered Marijuana Dispensary is not located in a building that contains a licensed daycare center, or any facility providing educational, recreational or social programs or activities attended primarily by children enrolled with such facility.”

(f) Amend Section 8 Interim Regulations for Medical Marijuana Uses, by deleting the Section in its entirety.

Or take any other action relative thereto.



PART I ADMINISTRATION OF THE GOVERNMENT
(Chapters 1 through 182)

TITLE VII CITIES, TOWNS AND DISTRICTS

CHAPTER 40A ZONING

Section 5 Adoption or change of zoning ordinances or by-laws; procedure

Section 5. Zoning ordinances or by-laws may be adopted and from time to time changed by amendment, addition or repeal, but only in the manner hereinafter provided. Adoption or change of zoning ordinances or by-laws may be initiated by the submission to the city council or board of selectmen of a proposed zoning ordinance or by-law by a city council, a board of selectmen, a board of appeals, by an individual owning land to be affected by change or adoption, by request of registered voters of a town pursuant to section ten of chapter thirty-nine, by ten registered voters in a city, by a planning board, by a regional planning agency or by other methods provided by municipal charter. The board of selectmen or city council shall within fourteen days of receipt of such zoning ordinance or by-law submit it to the planning board for review.

No zoning ordinance or by-law or amendment thereto shall be adopted until after the planning board in a city or town, and the city council or a committee designated or appointed for the purpose by said council has each held a public hearing thereon, together or separately, at which interested persons shall be given an opportunity to be heard. Said public hearing shall be held within sixty-five days after the proposed zoning ordinance or by-law is submitted to the planning board by the city council or selectmen or if there is none, within sixty-five days after the proposed zoning ordinance or by-law is submitted to the city council or selectmen. Notice of the time and place of such public hearing, of the subject matter, sufficient for identification, and of the place where texts and maps thereof may be inspected shall be published in a newspaper of general circulation in the city or town once in each of two successive weeks, the first publication to be not less than fourteen days before the day of said hearing, and by posting such notice in a conspicuous place in the city or town hall for a period of not less than fourteen days before the day of said hearing. Notice of said hearing shall also be sent by mail, postage prepaid to the department of housing and community development, the regional planning agency, if any, and to the planning board of each abutting city and town. The department of housing and community development, the regional planning agency, the planning boards of all abutting cities and towns and nonresident property owners who may not have received notice by mail as specified in this section may grant a waiver of notice or submit an affidavit of actual notice to the city or town clerk prior to town meeting or city council action on a proposed zoning ordinance, by-law or change thereto. Zoning ordinances or by-laws may provide that a separate, conspicuous statement shall be included

with property tax bills sent to nonresident property owners, stating that notice of such hearings under this chapter shall be sent by mail, postage prepaid, to any such owner who files an annual request for such notice with the city or town clerk no later than January first, and pays a reasonable fee established by such ordinance or by-law. In cases involving boundary, density or use changes within a district, notice shall be sent to any such nonresident property owner who has filed such a request with the city or town clerk and whose property lies in the district where the change is sought. No defect in the form of any notice under this chapter shall invalidate any zoning ordinances or by-laws unless such defect is found to be misleading.

Prior to the adoption of any zoning ordinance or by-law or amendment thereto which seeks to further regulate matters established by section forty of chapter one hundred and thirty-one or regulations authorized thereunder relative to agricultural and aquacultural practices, the city or town clerk shall, no later than seven days prior to the city council's or town meeting's public hearing relative to the adoption of said new or amended zoning ordinances or by-laws, give notice of the said proposed zoning ordinances or by-laws to the farmland advisory board established pursuant to section forty of chapter one hundred and thirty-one.

No vote to adopt any such proposed ordinance or by-law or amendment thereto shall be taken until a report with recommendations by a planning board has been submitted to the town meeting or city council, or twenty-one days after said hearing has elapsed without submission of such report. After such notice, hearing and report, or after twenty-one days shall have elapsed after such hearing without submission of such report, a city council or town meeting may adopt, reject, or amend and adopt any such proposed ordinance or by-law. If a city council fails to vote to adopt any proposed ordinance within ninety days after the city council hearing or if a town meeting fails to vote to adopt any proposed by-law within six months after the planning board hearing, no action shall be taken thereon until after a subsequent public hearing is held with notice and report as provided.

No zoning ordinance or by-law or amendment thereto shall be adopted or changed except by a two-thirds vote of all the members of the town council, or of the city council where there is a commission form of government or a single branch, or of each branch where there are two branches, or by a two-thirds vote of a town meeting; provided, however, that if in a city or town with a council of fewer than twenty-five members there is filed with the clerk prior to final action by the council a written protest against such change, stating the reasons duly signed by owners of twenty per cent or more of the area of the land proposed to be included in such change or of the area of the land immediately adjacent extending three hundred feet therefrom, no such change of any such ordinance shall be adopted except by a three-fourths vote of all members.

No proposed zoning ordinance or by-law which has been unfavorably acted upon by a city council or town meeting shall be considered by the city council or town meeting within two years after the date of such unfavorable action unless the adoption of such proposed ordinance or by-law is recommended in the final report of the planning board.

When zoning by-laws or amendments thereto are submitted to the attorney general for approval as required by section thirty-two of chapter forty, he shall also be furnished with a statement which may be prepared by the planning board explaining the by-laws or amendments proposed, which statement may be accompanied by explanatory maps or plans.

The effective date of the adoption or amendment of any zoning ordinance or by-law shall be the date on which such adoption or amendment was voted upon by a city council or town meeting; if in towns, publication in a town bulletin or pamphlet and posting is subsequently made or publication in a newspaper pursuant to section thirty-two of chapter forty. If, in a town, said by-law is subsequently disapproved, in whole or in part, by the attorney general, the previous zoning by-law, to the extent that such previous zoning by-law was changed by the disapproved by-law or portion thereof, shall be deemed to have been in effect from the date of such vote. In a municipality which is not required to submit zoning ordinances to the attorney general for approval pursuant to section thirty-two of chapter forty, the effective date of such ordinance or amendment shall be the date passed by the city council and signed by the mayor or, as otherwise provided by ordinance or charter; provided, however, that such ordinance or amendment shall subsequently be forwarded by the city clerk to the office of the attorney general.

A true copy of the zoning ordinance or by-law with any amendments thereto shall be kept on file available for inspection in the office of the clerk of such city or town.

No claim of invalidity of any zoning ordinance or by-law arising out of any possible defect in the procedure of adoption or amendment shall be made in any legal proceedings and no state, regional, county or municipal officer shall refuse, deny or revoke any permit, approval or certificate because of any such claim of invalidity unless legal action is commenced within the time period specified in sections thirty-two and thirty-two A of chapter forty and notice specifying the court, parties, invalidity claimed, and date of filing is filed together with a copy of the petition with the town or city clerk within seven days after commencement of the action.



**Board of Selectmen
TOWN OF NEEDHAM
AGENDA FACT SHEET**

MEETING DATE: 12/9/2014

Agenda Item	Preliminary FY16 – FY20 Capital Improvement Plan
Presenter(s)	Kate Fitzpatrick, Town Manager David Davison, Assistant Town Manager/Finance

1.	BRIEF DESCRIPTION OF TOPIC TO BE DISCUSSED		
	The Town Manager will discuss with the Board the preliminary FY2016 – FY2020 cash capital and debt-financed project recommendations.		
2.	VOTE REQUIRED BY BOARD OF SELECTMEN	YES	NO
3.	BACK UP INFORMATION ATTACHED	YES	NO
	a. Five Year Capital Submissions/Recommendations/All Funding Sources		

Provisional Capital Submissions
No Recommendations

Title	Department	Cat*	Target Year	Estimated Cost	Page
Athletic Fields Master Plan	Park & Recreation	2	TBD	\$75,000	178
Bridge Repairs	Public Works - Engineering	3	TBD	\$5,000,000	166
Canoe Launch	Park & Recreation	2	TBD	Unknown	179
DeFazio Park Parking Lot & Tot Lot	Public Works	4	TBD	\$10,000,000	167
DPW Complex	Public Works	4	TBD	TBD	168
Emery Grover Roof Replacement	Public Facilities	2	TBD	\$150,000	173
Fire Flow Improvements	Public Works - Water	3	2018	\$2,743,000	188
Improvements to Memorial Park Buildings and Grounds	Trustees of Memorial Park	4	TBD	\$8,000,000	182
Irrigation Supply	Public Works - Water	3	TBD	Unknown	189
Library RFID	Library	1	TBD	\$100,200	175
Pollard School Improvements	School	4	2014	\$12,847,035	163
Pollard School Locker Room Improvements	School	2	TBD	Unknown	174
Public Playgrounds	Park & Recreation	2	TBD	\$600,000	176
Radio Repeater Building Replacement (Hillcrest Rd.)	Multiple Departments	2	TBD	\$230,000	162
Renovation of Buildings at Camp Property	Park & Recreation	2	TBD	\$250,000	177

Provisional Capital Submissions
No Recommendations

Title	Department	Cat*	Target Year	Estimated Cost	Page
Sewer Main Replacement	Public Works - Sewer	3	2020	\$600,000	187
Sewer System Infiltration & Inflow Removal	Public Works - Sewer	3	TBD	Unknown	185
Sign Shop	Public Works - Highway	1	TBD	\$35,000	170
Street Signs	Public Works - Highway	3	TBD	\$45,000	169
Survey Equipment	Public Works - Engineering	1	TBD	\$35,000	171
Town Common Redesign and Beautification	Public Works - Parks	2	TBD	\$500,000	172
Trail Improvement Project - Eastman Conservation	Community Development	3	TBD	\$800,000	180
Trail Improvement Project - Farley Pond Loop	Community Development	3	TBD	\$15,000	181
Transfer Station Expansion Recycling Area	Public Works - RTS	2	TBD	Unknown	183
Transfer Station Renovations	Public Works - RTS	2	TBD	\$2,500,000	184

Cat (Category)

- 1 = Equipment or Technology
- 2 = Building or Facility
- 3 = Infrastructure
- 4 = Extraordinary Capital

Fleet Request Detail

Five Year Fleet Based on August 2014 Conditions												
Unit #	Department	Year	Make/Model	Vehicle Type	Mech	Body	Inter	Attach	Request Year	Replacemen Year Estimated Cost	Replacemen Year Estimated Cost	Replacemen Year Estimated Cost
										Core	Specialized	Snow & Ice
7	DPW Highway	2000	INTERNATIONAL 4900 Series	Dump Truck	F	F	F	F	2016		\$219,746	
21	DPW Water	2010	Ford F150	Pick Up	F	F	F	F	2016	\$41,604		
22	DPW Water	2009	Ford F450	Utility Truck	G	G	G	NA	2016		\$78,851	
24	DPW Water	2009	Ford F150	Pick Up	G	G	G	NA	2016	\$30,889		
49	DPW Highway	2002	VOLVO TRUCK	Tractor	F	F	F	G	2016		\$269,930	
73	DPW Parks	2008	FORD F350 DRWSUP	Dump Truck	F	F	F	NA	2016		\$78,296	
74	DPW Parks	2008	FORD F550 DRWSUP	Dump Truck	F	G	G	NA	2016		\$104,102	
75	DPW Parks	2008	FORD F550 Dump Truck	Dump Truck	P	G	G	NA	2016		\$78,296	
106	DPW Highway	2002	TRACK MTV DIESEL TRACTOR	Yellow Iron	F	F	F	NA	2016			\$152,912
117	DPW Highway	2001	BOMBARDIER SIDEWALK PLOW SW48	Yellow Iron	F	F	F	F	2016			\$173,967
120	DPW Highway	2004	TRAIL UTILITY TRAILER	Trailer	P	P	NA	NA	2016		\$24,638	
452	Finance Assessing	2005	Ford Taurus	Sedan	F	G	G	NA	2016	\$31,574		
705	Facilities	2006	Ford Econ Van E250	Van	G	F	G	NA	2016	\$28,049		
26	DPW Water	2011	Ford F150	Pick Up	G	G	G	NA	2017	\$31,970		
27	DPW Water	2011	Ford F150	Pick Up	G	G	G	NA	2017	\$31,970		
31	DPW Water	2011	Ford F150	Pick Up	G	G	G	NA	2017	\$31,970		
38	DPW Parks	2007	INTERNATIONAL IH 4300 Series	Truck	G	G	G	NA	2017		\$198,219	
47	DPW Highway	2007	INTERNATIONAL 7400 Series	Dump Truck	F	G	G	NA	2017		\$227,437	

Fleet Request Detail

Five Year Fleet Based on August 2014 Conditions												
Unit #	Department	Year	Make/Model	Vehicle Type	Mech	Body	Inter	Attach	Request Year	Replacemen Year Estimated Cost	Replacemen Year Estimated Cost	Replacemen Year Estimated Cost
										Core	Specialized	Snow & Ice
48	DPW Highway	2008	Ford F450	Utility Truck	G	G	G	NA	2017		\$66,022	
56	DPW RTS	2010	Ford F150	Pick Up	G	G	G	NA	2017	\$31,970		
67	DPW RTS	2004	VERMEER GRINDER	Yellow Iron	F	F	NA	NA	2017		\$38,089	
70	DPW Parks	2009	FORD F550 DRWSUP	Dump Truck	G	G	G	NA	2017		\$81,036	
71	DPW Parks	2009	FORD F550 DRWSUP	Dump Truck	G	G	G	NA	2017		\$81,036	
76	DPW Highway	2007	BOBCAT A300 SKID STEER	Equipment	G	G	G	G	2017			\$93,663
91	DPW RTS	2000	CONSTRUCTION SCALP TRUCK		F	F	NA	NA	2017		\$153,692	
107	DPW Highway	2008	CAMOPLAST SIDEWALK PLOW SW4S	Yellow Iron	G	G	G	G	2017			\$180,056
121	DPW Highway	2007	Vermac UTILITY TRAILER	Trailer	G	G	NA	NA	2017		\$28,730	
122	DPW Highway	2007	Vermac UTILITY TRAILER	Trailer	G	G	NA	NA	2017		\$28,730	
134	DPW Highway	2006	Whacker Pavement Roller		G	G	G	G	2017		\$18,067	
182	DPW Highway	2010	FREIGHTLINER ELGIN CROSSWIND SWEEPER	Truck	G	G	G	NA	2017		\$260,244	
301	DPW Parks	2009	FORD E150 VAN	Passenger Van					2017	\$32,607		
402	Human Services COA	2004	FORD E350 VAN (8 Passenger)	Passenger Van					2017	\$82,743		
706	Facilities	2006	Ford Econ Van E250	Van	G	G	F	NA	2017		\$31,941	
C-02	Fire	2010	FORD EXPEDITION	SUV					2017	\$47,597		
C-03	Fire	2008	FORD EXPLORER	SUV					2017	\$39,359		
C-43	Fire	2007	Ford 500 Sedan	Sedan					2017	\$37,059		
1	DPW Admin	2011	Ford Escape Hybrid	SUV	E	E	E	NA	2018		\$39,975	

Fleet Request Detail

Five Year Fleet Based on August 2014 Conditions														
Unit #	Department	Year	Make/Model	Vehicle Type	Mech	Body	Inter	Attach	Request Year	Replacement Year Estimated Cost	Core	Specialized	Replacement Year Estimated Cost	Snow & Ice
2	DPW Garage	2011	Ford F150 XL	Pick Up	E	E	E	NA	2018	\$33,089				
3	DPW Garage	2012	Ford F450	Utility Truck	E	E	E	NA	2018	\$79,969				
23	DPW Sewer	2011	Ford F350	Utility Truck	E	E	E	E	2018	\$72,200				
30	DPW Water	2012	Ford F550	Dump Truck	E	E	E	NA	2018	\$83,872				
39	DPW Highway	2012	FORD F550 4WD	Dump Truck	E	E	E	NA	2018	\$83,872				
40	DPW Water	2012	FORD F350	Pick Up	E	E	E	NA	2018	\$63,823				
44	DPW Engineering	2011	Ford Escape Hybrid	SUV	G	E	E	NA	2018	\$39,975				
45	DPW Engineering	2012	FORD E150 VAN	Passenger Van	E	E	E	NA	2018	\$33,749				
46	DPW Engineering	2011	Ford Escape Hybrid	SUV	E	E	E	NA	2018	\$39,975				
55	DPW Highway	2011	FORD F550 Dump Truck	Dump Truck	E	E	E	NA	2018	\$83,872				
57	DPW Highway	2012	Ford F350 4WD	Pick Up	E	G	G	NA	2018	\$48,165				
102	DPW Highway	2008	JOHN DEERE LOADER 544J	Equipment	G	G	G	G	2018	\$168,848				
104	DPW RTS	2008	CASE LOADER 821E	Yellow Iron	F	F	F	NA	2018	\$282,120				
113	DPW Highway	2008	CAMoplast SIDEWALK PLOW SW45	Yellow Iron	G	G	G	G	2018	\$186,358				
328	DPW Parks	1998	Cross County Utility Trailer 16"	Trailer	F	F	NA	NA	2018	\$5,491				
707	Facilities	2008	Ford Econ Van E250	Van	G	G	G	NA	2018	\$29,473				
R-01	Fire	2008	FORD E450 AMBULANCE	Ambulance					2018	\$200,472				
11	DPW Sewer	2013	FORD EXPLORER	SUV	E	E	E	E	2019	\$41,374				

Fleet Request Detail

Five Year Fleet Based on August 2014 Conditions												
Unit #	Department	Year	Make/Model	Vehicle Type	Mech	Body	Inter	Attach	Request Year	Replacemen Year Estimated Cost	Replacemen Year Estimated Cost	Replacemen Year Estimated Cost
										Core	Specialized	Snow & Ice
14	DPW Water	2009	INTERNATIONAL 7400 Series	Dump Truck	E	G	G	E	2019		\$250,212	
17	DPW Sewer	2012	FORD F550 4WD	Dump Truck	E	E	E	E	2019		\$86,808	
25	DPW Water	2012	Ford F450	Utility Truck	E	E	E	NA	2019		\$70,902	
32	DPW Highway	2012	FORD F350	Pick Up	E	E	E	NA	2019	\$49,851		
37	DPW Sewer	2010	INTERNATIONAL 7500 Series	Vactor	G	E	E	NA	2019		\$426,379	
43	DPW Highway	2012	Ford F350	Pick Up	E	E	E	NA	2019	\$49,851		
92	DPW Engineering	2012	FORD EXPLORER	SUV	E	E	E	NA	2019	\$41,374		
108	DPW Highway	2011	TRACKLESS TRACTOR	Equipment	G	G	G	G	2019		\$169,536	
143	DPW RTS	2010	CASE LOADER	Yellow Iron	G	G	G	NA	2019		\$247,616	
183	DPW Parks	2007	GIANT UTILITY LEAF PICKER TRAILER	Trailer	F	G	NA	NA	2019		\$30,354	
253	DPW Parks	2010	VERMEER STUMP CUTTER	Yellow Iron	E	G	NA	NA	2019		\$56,104	
324	DPW Water	2006	CONST UTILITY TRAILER	Trailer	G	G	NA	NA	2019		\$8,414	
350	DPW Parks	2010	JOHN DEERE TRACTOR LOADER 4720	Yellow Iron	E	E	NA	E	2019		\$26,342	
10	DPW Highway	2010	INTERNATIONAL 7400 Series	Dump Truck	E	E	E	NA	2020		\$252,163	
16	DPW Sewer	2014	FREIGHTLINER Box Truck	Box Truck	E	E	E	NA	2020		\$253,220	
19	DPW Sewer	2010	INTERNATIONAL 7400 Series	Dump Truck	E	E	E	NA	2020		\$252,163	
29	DPW Sewer	2008	INTERNATIONAL 7400 Series	Jet Vac	E	E	E	NA	2020		\$261,415	
65	DPW Parks	2008	FORD F350 SRWSUP	Pick Up	F	F	F	NA	2020	\$47,975		

Fleet Request Detail

Five Year Fleet Based on August 2014 Conditions														
Unit #	Department	Year	Make/Model	Vehicle Type	Mech	Body	Inter	Attach	Request Year	Replacement Year Estimated Cost	Core	Specialized	Replacement Year Estimated Cost	Snow & Ice
66	DPW Highway	2007	Ford F550	Dump Truck	F	G	G	NA	2020			\$89,846	\$89,846	
72	DPW Parks	2007	Ford F550	Dump Truck	F	F	F	NA	2020			\$89,846	\$89,846	
80	DPW RTS	2010	INTERNATIONAL Truck	Truck	F	F	P	NA	2020			\$171,828	\$171,828	
94	DPW Sewer	2014	Ford F250	Pick Up	E	E	E	NA	2020	\$68,369			\$68,369	
101	DPW Sewer	2010	CASE LOADER	Yellow Iron	E	E	E	NA	2020			\$219,142	\$219,142	
164	DPW Water	2008	Trailer ATLAS Copco	Trailer MDT Generator	G	E	NA	NA	2020			\$38,353	\$38,353	
168	DPW Parks	2010	GORMAN UTILITY TRAILER	Trailer	G	G	NA	NA	2020			\$37,706	\$37,706	
256	DPW Parks	2008	TRAILER UTILITY	Trailer	E	E	NA	NA	2020			\$47,139	\$47,139	
756	Facilities	2010	Ford F150	Pick Up	G	G	G	NA	2020	\$34,856			\$34,856	
C-42	Fire	2011	FORD SEDAN	Sedan					2020	\$41,088			\$41,088	
E-02	Fire	1999	E-ONE CYCLONE II FIRE TRUCK	Fire Truck					2020	\$566,270			\$566,270	

PRELIMINARY

Five Year Capital Submissions
Preliminary Recommendations Tier One - All Funding Sources
FY2016 - FY2020

Title	Code *	Department	Cat*	2016 Department Request	Tier One	2017 Department Request	Tier One	2018 Department Request	Tier One	2019 Department Request	Tier One	2020 Department Request	Tier One	Five Year Request	Preliminary Five Year Tier One	Cash	Debt	Other	Page
General Government																			
Center at the Heights Computer Lab	NQ	Finance	1									50,000		50,000					9
Mail Processing Machines	P	Finance	1	30,645	30,645									30,645	30,645	30,645			3
Mobile Device Systems and Applications	N	Finance	1					50,000	50,000					50,000	50,000	50,000			5
Network Hardware, Servers & Switches	R	Finance	1	30,000	30,000	30,000	30,000	50,000	50,000	50,000	50,000	75,000	75,000	235,000	235,000	235,000			1
Technology Systems and Applications Upgrades	N	Finance	1									100,000	100,000	100,000	100,000	100,000			7
Total - General Government				60,645	60,645	30,000	30,000	100,000	100,000	50,000	50,000	225,000	175,000	465,645	415,645	415,645			
Equipment and Technology				60,645	60,645	30,000	30,000	100,000	100,000	50,000	50,000	225,000	175,000	465,645	415,645				
Buildings & Facilities																			
Infrastructure & Land																			
Other																			
Cash Funding					60,645		30,000		100,000		50,000		175,000		415,645				
Debt Funding																			
Other Financial Source																			
Total - General Government					60,645		30,000		100,000		50,000		175,000		415,645				

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

Public Safety																			
Police Cruiser Radio Replacement	PM	Police	1							63,039	63,039			63,039	63,039	63,039			17
Firearm Replacement	N	Police	1									29,000	29,000	29,000	29,000	29,000			19
Total - Public Safety										63,039	63,039	29,000	29,000	92,039	92,039	92,039			
Equipment and Technology										63,039	63,039	29,000	29,000	92,039	92,039				
Buildings & Facilities																			
Infrastructure & Land																			
Other																			
Cash Funding										63,039		29,000		92,039					
Debt Funding																			
Other Financial Source																			
Total - Public Safety										63,039		29,000		92,039					

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

PRELIMINARY

Five Year Capital Submissions
Preliminary Recommendations Tier One - All Funding Sources
FY2016 - FY2020

Title	Code *	Department	Cat*	2016 Department Request	Tier One	2017 Department Request	Tier One	2018 Department Request	Tier One	2019 Department Request	Tier One	2020 Department Request	Tier One	Five Year Request	Preliminary Five Year Tier One	Cash	Debt	Other	Page
Public Schools																			
1:1 Initiative	MB	School	1	202,000		561,000		225,000		250,000		200,000		1,438,000					23
Copier Replacement	R	School	1	62,740	62,740	39,330	39,330	49,630	49,630	84,250	84,250	46,300	46,300	282,250	282,250	282,250			41
Fitness Equipment Replacement	O	School	1	20,020		13,110		15,450		16,670		17,170		82,420					43
Furniture	R	School	1	45,405	45,405	45,000	45,000	45,000	45,000	44,806	44,806	25,000	25,000	205,211	205,211	205,211			21
High School Graphics Production Room	O	School	1	9,900		6,750		12,000		5,300		6,000		39,950					38
Interactive Whiteboard Technology	PMB	School	1	12,600				50,000	50,000					62,600	50,000	50,000			27
Musical Equipment	B	School	1	15,000		15,000		15,000		15,000		15,000		75,000					30
Production Center Postage Machine and Folder Inserter	O	School	1			16,770								16,770					45
Technology Replacement	R	School	1	403,000	403,000	451,700	451,700	513,000	513,000	360,200	360,200	450,300	450,300	2,178,200	2,178,200	2,178,200			32
High School A Gym Upgrade	PM	Public Facilities	2			105,000	105,000	182,000	182,000	64,000	64,000	30,000		381,000	351,000	351,000			70
High School Boiler Replacement	NS	Public Facilities	2									840,000		840,000					72
High School Classroom Expansion	PM	Public Facilities	2	4,457,200										4,457,200					142
Pollard Blue & Green Gym Upgrades	M	Public Facilities	2			58,500	58,500	440,000		269,000		30,000		797,500	58,500	58,500			74
Total - Public Schools				5,227,865	511,145	1,312,160	699,530	1,547,080	839,630	1,109,226	553,256	1,659,770	521,600	10,856,101	3,125,161	3,125,161			
Equipment and Technology				770,665	511,145	1,148,660	536,030	925,080	657,630	776,226	489,256	759,770	521,600	4,380,401	2,715,661				
Buildings & Facilities				4,457,200		163,500	163,500	622,000	182,000	333,000	64,000	900,000		6,475,700	409,500				
Infrastructure & Land																			
Other																			
Cash Funding					511,145		699,530		839,630		553,256		521,600		3,125,161				
Debt Funding																			
Other Financial Source																			
Total - Public Schools					511,145		699,530		839,630		553,256		521,600		3,125,161				

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

Public Works																			
Fuel System Software/Hardware Upgrade	N	DPW	1	94,500	94,500									94,500	94,500	94,500			47
Mobile Column Lifts	N	DPW	1	73,500	73,500									73,500	73,500	73,500			49
Specialty Equipment	RM	DPW	1					29,623	29,623	75,656	75,656			105,279	105,279	105,279			53
DPW Boiler Replacement 470 Dedham Avenue	PMS	Public Facilities	2			378,500								378,500					76
Fuel Island Relocation and Upgrade at DPW Facility	MS	DPW	2	126,500		839,500								966,000					62

PRELIMINARY

Five Year Capital Submissions
Preliminary Recommendations Tier One - All Funding Sources
FY2016 - FY2020

Title	Code *	Department	Cat*	2016 Department Request	Tier One	2017 Department Request	Tier One	2018 Department Request	Tier One	2019 Department Request	Tier One	2020 Department Request	Tier One	Five Year Request	Preliminary Five Year Tier One	Cash	Debt	Other	Page
Cooks Bridge	PM	DPW	3	4,000,000	4,000,000									4,000,000	4,000,000	4,000,000			85
Drain System Improvements – Water Quality (EPA)	PSM	DPW	3			118,000		2,000,000		118,000		250,000		2,486,000					87
Drain System Repairs	MU	DPW	3	203,500	203,500	105,000	105,000	50,000	50,000	50,000				408,500	358,500	358,500			90
Message Boards	PM	DPW	3			160,000								160,000					51
Public Works Infrastructure Program^	R	DPW	3	1,250,000	1,250,000	1,400,000	1,250,000	1,500,000	1,250,000	1,600,000	1,250,000	1,700,000	1,250,000	7,450,000	6,250,000	3,750,000	2,500,000		97
Sidewalk Needs Assessment	O	DPW	3	100,000										100,000					95
Total - Public Works				5,848,000	5,621,500	3,001,000	1,355,000	3,579,623	1,329,623	1,843,656	1,325,656	1,950,000	1,250,000	16,222,279	10,881,779	4,381,779	6,500,000		
Equipment and Technology				168,000	168,000			29,623	29,623	75,656	75,656			273,279	273,279				
Buildings & Facilities				126,500		1,218,000								1,344,500					
Infrastructure & Land				5,553,500	5,453,500	1,783,000	1,355,000	3,550,000	1,300,000	1,768,000	1,250,000	1,950,000	1,250,000	14,604,500	10,608,500				
Other																			
Cash Funding					621,500		605,000		829,623		1,075,656		1,250,000		4,381,779				
Debt Funding					5,000,000		750,000		500,000		250,000				6,500,000				
Other Financial Source																			
Total - Public Works					5,621,500		1,355,000		1,329,623		1,325,656		1,250,000		10,881,779				

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

Public Facilities

Energy Efficiency Upgrade Improvements	P	Public Facilities	2	96,323	96,323	125,560	125,560	205,472	205,472					427,355	427,355	427,355			64
Public Facilities Maintenance Program	O	Public Facilities	2	570,000		590,000		610,000		632,000		655,000		3,057,000					67
Total - Public Facilities				666,323	96,323	715,560	125,560	815,472	205,472	632,000		655,000		3,484,355	427,355	427,355			
Equipment and Technology																			
Buildings & Facilities				666,323	96,323	715,560	125,560	815,472	205,472	632,000		655,000		3,484,355	427,355				
Infrastructure & Land																			
Other																			
Cash Funding					96,323		125,560		205,472						427,355				
Debt Funding																			
Other Financial Source																			
Total - Public Facilities					96,323		125,560		205,472						427,355				

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

PRELIMINARY

Five Year Capital Submissions
Preliminary Recommendations Tier One - All Funding Sources
FY2016 - FY2020

Title	Code *	Department	Cat*	2016 Department Request	Tier One	2017 Department Request	Tier One	2018 Department Request	Tier One	2019 Department Request	Tier One	2020 Department Request	Tier One	Five Year Request	Preliminary Five Year Tier One	Cash	Debt	Other	Page
Community Services																			
Cricket Field Building Renovations	PSM	Parks & Recreation	2	700,000										700,000					80
Mills Field Improvements	PM	DPW	2	510,000	510,000									510,000	510,000			510,000	93
Newman School Fields Renovation	M	DPW	2	1,527,000	1,527,000									1,527,000	1,527,000			1,527,000	157
Trail Improvement Project - Needham Reservoir and Ridge Hill Loop	PM	Community Development	3			515,000	515,000							515,000	515,000			515,000	82
Trail Improvement Project - Rosemary Camp	PSM	Parks & Recreation	3					8,800		66,000		93,800		168,600					103
Total - Community Services				2,737,000	2,037,000	515,000	515,000	8,800		66,000		93,800		3,420,600	2,552,000			2,552,000	
Equipment and Technology																			
Buildings & Facilities				2,737,000	2,037,000									2,737,000	2,037,000				
Infrastructure & Land						515,000	515,000	8,800		66,000		93,800		683,600	515,000				
Other																			
Cash Funding																			
Debt Funding																			
Other Financial Source					2,037,000		515,000								2,552,000				
Total - Community Services					2,037,000		515,000								2,552,000				

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

RTS Enterprise																			
Total - Recycling and Transfer Station Enterprise																			
Equipment and Technology																			
Buildings & Facilities																			
Infrastructure & Land																			
Other																			
Cash Funding																			
Debt Funding																			
Other Financial Source																			
Total - Recycling and Transfer Station Enterprise																			

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

PRELIMINARY

Five Year Capital Submissions
Preliminary Recommendations Tier One - All Funding Sources
FY2016 - FY2020

Title	Code *	Department	Cat*	2016 Department Request	Tier One	2017 Department Request	Tier One	2018 Department Request	Tier One	2019 Department Request	Tier One	2020 Department Request	Tier One	Five Year Request	Preliminary Five Year Tier One	Cash	Debt	Other	Page
Sewer Enterprise																			
Specialty Equipment	R	DPW - Sewer	1	70,500	70,500									70,500	70,500	70,500			58
Sewer Main Extension Zone I and II	PM	DPW - Sewer	3			73,860	73,860	492,400	492,400		492,400			566,260	1,058,660	1,058,660			109
Sewer Service Connections	R	DPW - Sewer	3	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	250,000	250,000	250,000			107
Sewer Pump Station Improvements	PSM	DPW - Sewer	3	550,000	550,000			590,000			590,000	630,000		1,770,000	1,140,000	1,140,000			105
Total - Wastewater Enterprise				670,500	670,500	123,860	123,860	1,132,400	542,400	50,000	1,132,400	680,000	50,000	2,656,760	2,519,160	2,519,160			
Equipment and Technology				70,500	70,500									70,500	70,500				
Buildings & Facilities																			
Infrastructure & Land				600,000	600,000	123,860	123,860	1,132,400	542,400	50,000	1,132,400	680,000	50,000	2,586,260	2,448,660				
Other																			
Cash Funding					670,500		123,860		542,400		1,132,400		50,000		2,519,160				
Debt Funding																			
Other Financial Source																			
Total - Wastewater Enterprise				670,500	670,500	123,860	123,860	542,400	542,400	1,132,400	1,132,400	680,000	50,000	2,656,760	2,519,160	2,519,160			

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

Water Enterprise																			
Mobile Record Keeping Devices GIS	PM	DPW - Water	1	35,000	35,000									35,000	35,000	35,000			60
Water Main Replacements	PM	DPW - Water	3					400,000	400,000			4,000,000	4,000,000	4,400,000	4,400,000	400,000	4,000,000		121
Water Supply Development	PM	DPW - Water	3	700,000										700,000					112
Service Connections	R	DPW - Water	3	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	1,000,000	1,000,000	1,000,000			115
Fire Flow Improvement Study	N	DPW - Water	3			107,500								107,500					123
Water Distribution Study	NO	DPW - Water	3									200,000		200,000					125
Water System Rehabilitation Program	R	DPW - Water	3	820,500	820,500	120,400	120,400	801,750	399,750	36,500	438,500	375,000	375,000	2,154,150	2,154,150	2,154,150			117
Total - Water Enterprise				1,755,500	1,055,500	427,900	320,400	1,401,750	999,750	236,500	638,500	4,775,000	4,575,000	8,596,650	7,589,150	3,589,150	4,000,000		
Equipment and Technology				35,000	35,000									35,000	35,000				
Buildings & Facilities																			
Infrastructure & Land				1,720,500	1,020,500	427,900	320,400	1,401,750	999,750	236,500	638,500	4,775,000	4,575,000	8,561,650	7,554,150				
Other																			
Cash Funding					1,055,500		320,400		999,750		638,500		575,000		3,589,150				
Debt Funding													4,000,000		4,000,000				
Other Financial Source																			
Total - Water Enterprise				1,055,500	1,055,500	320,400	320,400	999,750	999,750	638,500	638,500	4,575,000	4,575,000	7,589,150	7,589,150	3,589,150	4,000,000		

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

PRELIMINARY

Five Year Capital Submissions
Preliminary Recommendations Tier One - All Funding Sources
FY2016 - FY2020

Title	Code *	Department	Cat*	2016 Department Request	Tier One	2017 Department Request	Tier One	2018 Department Request	Tier One	2019 Department Request	Tier One	2020 Department Request	Tier One	Five Year Request	Preliminary Five Year Tier One	Cash	Debt	Other	Page
General Fleet Program																			
Core Fleet - Finance	R	Finance	1	31,574										31,574					11
Core Fleet - Fire	R	Fire	1			124,016	124,016					41,088	41,088	165,104	165,104	165,104			11
Core Fleet - School	PS	School	1	25,067	25,067									25,067	25,067	25,067			11
School Van Fleet	PS	School	1	27,646	27,646	188,805		91,435		56,073		60,984		424,943	27,646	27,646			15
Specialized Equipment - Fire	R	Fire	1					200,472	200,472			566,270	566,270	766,742	766,742	200,472	566,270		15
Core Fleet - Building	R	Building	1																11
Core Fleet - DPW Garage	R	DPW	1					33,089						33,089					11
Core Fleet - DPW General	R	DPW	1					153,674		41,375				195,049					11
Core Fleet - DPW Highway	R	DPW	1					48,165		99,702				147,867					11
Core Fleet - DPW Parks	R	DPW	1			32,607						47,975		80,582					11
Snow and Ice Equipment	R	DPW	1	326,879	326,879	273,719		355,205		169,536				1,125,339	326,879	326,879			11
Specialized Equipment - DPW Garage	R	DPW	1					79,969						79,969					11
Specialized Equipment - DPW General	R	DPW	1																11
Specialized Equipment - DPW Highway	R	DPW	1	514,314	489,676	629,230		167,745				342,010		1,653,299	489,676	489,676			11
Specialized Equipment - DPW Parks	R	DPW	1	260,694	260,694	360,291		5,491		112,799		174,692		913,967	260,694	260,694			11
Core Fleet - DPF	R	Public Facilities	1	28,049	28,049	31,941		29,473				34,856		124,319	28,049	28,049			11
Core Fleet - Human Services	R	Human Services	1			82,743								82,743					11
Fleet Program Funding***							690,000	690,000		479,485		690,000		2,549,485	2,549,485				11
Total - General Fund Fleet				1,214,223	1,158,011	1,723,352	814,016	1,164,718	890,472	479,485	479,485	1,267,875	1,297,358	5,849,653	4,639,342	4,073,072	566,270		
Cash Funding					1,158,011		814,016		890,472		479,485		731,088		4,073,072				
Debt Funding													566,270		566,270				
Other Financial Source																			
Total - General Fund Fleet					1,158,011		814,016		890,472		479,485		1,297,358		4,639,342				

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

Cash CIP Including Fleet	2,447,624		2,274,106		2,865,197		2,221,436		2,706,688		12,515,051	
Debt CIP Including Fleet	5,000,000		750,000		500,000		250,000		566,270		7,066,270	
Other CIP Including Fleet	2,037,000		515,000								2,552,000	
General Fund Including Fleet	15,754,056	9,484,624	7,297,072	3,539,106	7,215,693	3,365,197	4,243,406	2,471,436	5,880,445	3,272,958	40,390,672	22,133,321

PRELIMINARY

Five Year Capital Submissions
Preliminary Recommendations Tier One - All Funding Sources
FY2016 - FY2020

Title	Code *	Department	Cat*	2016 Department Request	Tier One	2017 Department Request	Tier One	2018 Department Request	Tier One	2019 Department Request	Tier One	2020 Department Request	Tier One	Five Year Request	Preliminary Five Year Tier One	Cash	Debt	Other	Page
Enterprise Fleet Program																			
Core Fleet	R	DPW - RTS	1			31,970								31,970					11
Specialized Equipment	R	DPW - RTS	1			191,780	189,507	282,120	282,120	247,616	247,616	171,828	171,828	893,344	891,071	361,335	529,736		11
Core Fleet	R	DPW - Sewer	1							41,374		68,369		109,743					11
Specialized Equipment	R	DPW - Sewer	1					72,200		513,187		985,940	471,305	1,571,327	471,305	471,305			11
Core Fleet	R	DPW - Water	1	72,493	41,604	95,910		63,823						232,226	41,604	41,604			11
Specialized Equipment	R	DPW - Water	1	78,851				83,872		329,528		38,353	38,353	530,604	38,353	38,353			11
Total - Enterprise Fleet***				151,344	41,604	319,660	189,507	502,015	282,120	1,131,705	247,616	1,264,490	681,486	3,369,214	1,442,333	912,597	529,736		
Cash Funding					41,604		189,507						681,486		912,597				
Debt Funding									282,120		247,616				529,736				
Other Financial Source																			
Total - Enterprise Fleet***					41,604		189,507		282,120		247,616		681,486		1,442,333				

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

RTS CIP Including Fleet						223,750	189,507	282,120	282,120	247,616	247,616	171,828	171,828	925,314	891,071				
Sewer CIP Including Fleet				670,500	670,500	123,860	123,860	1,204,600	542,400	604,561	1,132,400	1,734,309	521,305	4,337,830	2,990,465				
Water CIP Including Fleet				1,906,844	1,097,104	523,810	320,400	1,549,445	999,750	566,028	638,500	4,813,353	4,613,353	9,359,480	7,669,107				
Total Enterprise CIP				2,577,344	1,767,604	871,420	633,767	3,036,165	1,824,270	1,418,205	2,018,516	6,719,490	5,306,486	14,622,624	11,550,643				

Equipment & Technology - All				1,104,810	845,290	1,178,660	566,030	1,054,703	787,253	964,921	677,951	1,013,770	725,600	5,316,864	3,602,124				
Fleet - All				1,365,567	1,199,615	2,043,012	1,003,523	1,666,733	1,172,592	1,611,190	727,101	2,532,365	1,978,844	9,218,867	6,081,675				
Buildings & Facilities - All				7,987,023	2,133,323	2,097,060	289,060	1,437,472	387,472	965,000	64,000	1,555,000		14,041,555	2,873,855				
Infrastructure & Land - All				7,874,000	7,074,000	2,849,760	2,314,260	6,092,950	2,842,150	2,120,500	3,020,900	7,498,800	5,875,000	26,436,010	21,126,310				
TOTAL				18,331,400	11,252,228	8,168,492	4,172,873	10,251,858	5,189,467	5,661,611	4,489,952	12,599,935	8,579,444	55,013,296	33,683,964				

** Exclusive of any extraordinary capital recommendations

Code	Cat (Category)	Function
B = Transfer request and possible funding to operating budget	1 = Equipment or Technology	I = General Government
C = Recommendation is combined with other requests	2 = Building or Facility	II = Public Safety
D = Recommendation is deferred or on hold pending other actions	3 = Infrastructure	III = Education
E = Emergency approval	4 = Extraordinary Capital	IV = Public Works
F = Funded appropriation outside the capital plan		V = Public Facilities
I = Project submission is incomplete or waiting additional information		VI = Community Services
M = Submission has been modified		X = RTS
N = New submission with this CIP		XI = Sewer
O = Request does not qualify as capital, may be considered for funding under the operating budget/special warrant		XII = Water
P = Project request has appeared in previous CIP's		
Q = Request may not qualify as a capital submission		
R = Request is a regularly occurring capital expense		
S = No recommendation; under study		
U = Urgent request based on identified conditions		

PRELIMINARY

**Five Year Extraordinary Capital Submissions
Preliminary Recommendations - All Funding Sources
FY2016 - FY2020**

Title	Code *	Department	Cat *	2016 Department Request	Tier One	2017 Department Request	Tier One	2018 Department Request	Tier One	2019 Department Request	Tier One	2020 Department Request	Tier One	Five Year Request	Preliminary Five Year Tier One	Department Submission See Page
Extraordinary Capital																
DeFazio Permanent School	N	School	4	58,763,200												134
Emery Grover Building Renovation	PM	School	4					13,089,000						13,089,000		150
High Rock School Conversion to an Elementary School	N	School	4					3,770,000						3,770,000		127
Hillside Elementary School Renovation	PM	School	4			55,904,600								55,904,600		138
Mitchell Elementary School Renovation	PM	School	4					64,180,000						64,180,000		153
Open Space Purchase	N	Parks & Recreation	4	1,000,000										1,000,000		156
Rosemary Pool Complex Renovations	PM	Parks & Recreation	4	1,000,000		9,600,000								10,600,000		78
School Administration Relocation to PSAB	N	School	4					6,537,100						6,537,100		146
Temporary Modular School	M	School	4	20,101,000										20,101,000		131
Total - Extraordinary Capital				80,864,200		65,504,600		87,576,100						175,181,700		

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

Department Capital Request CIP-DCR			
Title	Technology Systems and Applications Upgrades	Department	Information Technology Center
Parameters			Fiscal Year
			2020
			YES NO NA
1.	Is this a multi-year capital replacement/upgrade request?		X
2.	Is this a request in response to a documented public health or safety condition?		X
3.	Is this a request in response to a Court, Federal, or State order?		X
4.	Is this a request for a study or long range plan?		X
5.	Is this a request to purchase office or school equipment (other than technology)?		X
6.	Is this a request to purchase specialty equipment?		X
7.	Is this a request to purchase technology or wireless communication system?		X
8.	Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?		X
9.	Is this a request to improve or make repair to extend the useful life of a public building?		X
10.	Is this a request to improve or replace public infrastructure: bridges, culverts, drainage, intersection, roads, sidewalks, sewers or water systems?		X
11.	Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?		X
12.	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
13.	Are there recommendations or costs identified by other departments that are NOT factored into the request?		X
14.	Are there additional costs to purchase, install, implement, and/or use (except future year operating costs) that are NOT included in this request?		X
15.	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
16.	If approved, will this request increase the operating expense for any other department?		X
17.	If approved, will this request require the need for ongoing assistance from vendors at an additional expense to the Town which is not already budgeted?		X
18.	If approved, will additional permanent staff be required?		X
19.	If approved, is the current operating budget sufficient to cover the operating costs of the requested project?		X
20.	If approved, will this request lower the requesting department's operating costs?		X
21.	Does the request support activities to produce new revenue for the Town?		X
22.	If the request is not funded will existing Town revenue sources be negatively impacted?		X
23.	Have other non-capital investment options been explored before submitting this request?		X
24.	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
25.	If applicable, will the items being replaced be retained by the Town?		X
26.	Does this request qualify for funding from Community Preservation Act (CPA)?		X
27.	Are there any appendix forms with this funding request?		X
Useful Life	11	Primary Reason	3
		Operating Budget Impact	C

Department Capital Request CIP-DCR									
Title	Technology Systems and Applications Upgrades	Department	Information Technology Center	Fiscal Year	2020				
Requested Funding Years & Amounts	Column A	Costs Components	Column B	*Other Expenses	Column C				
Year 1	100,000	Intangibles		Enter description					
Year 2		Equipment		Enter description					
Year 3		Design & Engineering	100,000	Enter description					
Year 4		Construction Expenses		Enter description					
Year 5		Other Expenses*		Enter description					
Column A Total	\$100,000	Column B Total	\$100,000	Column C Total					
Equipment Schedule: Yes <input type="checkbox"/> No <input type="checkbox"/> NA <input checked="" type="checkbox"/> X									
Description and Justification									
<p>1) <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 flight would 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 2015 and any subsequent updates will be incorporated into the Town's web GIS site for viewing and querying of the current and updated GIS data. Because many departments, such as Engineering, Water & Sewer, Planning, Conservation 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, analyze and display with as accurate a representation of the land base and infrastructure. Licensing costs to use the data through specific software is currently paid through the operating budget. The use of new planimetrics and imagery will not directly cause any increase to these costs.</p>									

FY2015-FY2018 Version

Department Capital Request CIP-DCR			
Title	Department	Information Technology Center	Fiscal Year
Center At The Heights Computer Lab Hardware/Software Replacement			2020
Parameters			
	YES	NO	NA
1. Is this a multi-year capital replacement/upgrade request?		X	
2. Is this a request in response to a documented public health or safety condition?		X	
3. Is this a request in response to a Court, Federal, or State order?		X	
4. Is this a request for a study or long range plan?		X	
5. Is this a request to purchase office or school equipment (other than technology)?		X	
6. Is this a request to purchase specialty equipment?		X	
7. Is this a request to purchase technology or wireless communication system?	X		
8. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?		X	
9. Is this a request to improve or make repair to extend the useful life of a public building?		X	
10. Is this a request to improve or replace public infrastructure: bridges, culverts, drainage, intersection, roads, sidewalks, sewers or water systems?		X	
11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?		X	
12. 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	
13. Are there recommendations or costs identified by other departments that are NOT factored into the request?		X	
14. Are there additional costs to purchase, install, implement, and/or use (except future year operating costs) that are NOT included in this request?		X	
15. 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	
16. If approved, will this request increase the operating expense for any other department?		X	
17. If approved, will this request require the need for ongoing assistance from vendors at an additional expense to the Town which is not already budgeted?		X	
18. If approved, will additional permanent staff be required?		X	
19. If approved, is the current operating budget sufficient to cover the operating costs of the requested project?	X		
20. If approved, will this request lower the requesting department's operating costs?		X	
21. Does the request support activities to produce new revenue for the Town?		X	
22. If the request is not funded will existing Town revenue sources be negatively impacted?	X		
23. Have other non-capital investment options been explored before submitting this request?		X	
24. 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	
25. If applicable, will the items being replaced be retained by the Town?		X	
26. Does this request qualify for funding from Community Preservation Act (CPA)?		X	
27. Are there any appendix forms with this funding request?		X	
Useful Life	11		
Primary Reason	5		
Operating Budget Impact			C

Department Capital Request CIP-DCR									
Title	Center At The Heights Computer Lab Hardware/Software Replacement			Department	Information Technology Center	Fiscal Year	2020		
Requested Funding Years & Amounts	Column A	Column B	Column C	Costs Components	Column B	*Other Expenses	Column C		
Year 1	\$50,000			Intangibles	\$20,000				
Year 2				Equipment	\$30,000				
Year 3				Design & Engineering					
Year 4				Construction Expenses					
Year 5				Other Expenses*					
Column A Total	\$50,000			Column B Total	\$50,000			Column C Total	
Equipment Schedule Yes No <input checked="" type="checkbox"/> NA									
Description and Justification									
<p>The purpose of this request is to replace the hardware and upgrade software associated with the Center At The Heights (CATH) Computer Lab. This will include 20 desktops, 4 laptops, a server, switch, and firewall. Also being upgrade would be any software associated with the specific operation. Typically throughout other departments across the Town the Information Technology Center (ITC) looks at individual pieces of hardware and determines it need for replacement however since this equipment and software was purchased and installed at the same time as well as the nature of the use it will be better to keep the same make and models of hardware and software instead of mixing and matching. New models will be able to take advantage of upgraded operating systems and faster processors to better server the users of the Computer Lab. If the funding does not occur there is currently not sufficient funding in the ITC budget to cover the cost of replacing the added pieces of hardware. Outside of this request for replacement the move of the Council on Aging to the CATH more than double the number of computers for that department. That in itself will draw more funds from the ITC over time making it harder to use currently budgeted dollars for the replacement of hardware and software in the CATH Computer Lab.</p>									

FY2016-FY2020 Version

Department Capital Request CIP-DCR			
Title	Fleet Replacement Capital Program	Department	Various
Parameters			
	Fiscal Year	2016	2016
	YES	NO	NA
1. Is this a multi-year capital replacement/upgrade request?		X	
2. Is this a request in response to a documented public health or safety condition?		X	
3. Is this a request in response to a Court, Federal, or State order?		X	
4. Is this a request for a study or long range plan?		X	
5. Is this a request to purchase office or school equipment (other than technology)?		X	
6. Is this a request to purchase specialty equipment?		X	
7. Is this a request to purchase technology or wireless communication system?		X	
8. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?		X	
9. Is this a request to improve or make repair to extend the useful life of a public building?		X	
10. Is this a request to improve or replace public infrastructure: bridges, culverts, drainage, intersection, roads, sidewalks, sewers or water systems?		X	
11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?		X	
12. 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	
13. Are there recommendations or costs identified by other departments that are NOT factored into the request?		X	
14. Are there additional costs to purchase, install, implement, and/or use (except future year operating costs) that are NOT included in this request?		X	
15. 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	
16. If approved, will this request increase the operating expense for any other department?		X	
17. If approved, will this request require the need for ongoing assistance from vendors at an additional expense to the Town which is not already budgeted?		X	
18. If approved, will additional permanent staff be required?		X	
19. If approved, is the current operating budget sufficient to cover the operating costs of the requested project?		X	
20. If approved, will this request lower the requesting department's operating costs?		X	
21. Does the request support activities to produce new revenue for the Town?		X	
22. If the request is not funded will existing Town revenue sources be negatively impacted?		X	
23. Have other non-capital investment options been explored before submitting this request?		X	
24. 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	
25. If applicable, will the items being replaced be retained by the Town?		X	
26. Does this request qualify for funding from Community Preservation Act (CPA)?		X	
27. Are there any appendix forms with this funding request?		X	
Useful Life	Varies	Primary Reason	5
		Operating Budget Impact	D

Department Capital Request CIP-DCR						
Title	Fleet Replacement Capital Program	Department	Various	Fiscal Year	2016	
Requested Funding Years & Amounts	Column A	Costs Components	Column B	*Other Expenses	Column C	
Year 1	\$1,312,854	Intangibles				
Year 2	\$1,854,207	Equipment	\$8,768,857			
Year 3	\$1,575,298	Design & Engineering				
Year 4	\$1,555,117	Construction Expenses				
Year 5	\$2,471,381	Other Expenses*				
Column A Total	\$8,768,857	Column B Total	\$8,768,857	Column C Total		
Equipment Schedule	Yes	X	No	NA		

Description and Justification

The Town's fleet replacement program is funded through both the capital plan and the operating budget. A major equipment expense for the Town is rolling stock. The Town relies upon many types and sizes of vehicles in order to provide services, respond to emergencies, maintain public facilities, and improve the infrastructure in the community. The fleet replacement program consolidates all vehicles and special equipment attachments under one submission, but allocation of resources is looked at on a department by department basis rather than as one global replacement schedule. Needs and purposes for equipment differ significantly, and no department can do its work without the equipment. We classify the fleet program in three categories: core fleet (general purpose vehicles), special purpose/high value vehicles, and snow and ice equipment. The program is intended to centrally present and review the Town's rolling stock operations in order to ensure timely, cost effective, and high quality replacement of vehicles, maintenance, fueling, and short-term transportation. However, School Department and Police Department vehicles are not included in this request. The School Department vehicles are shown in a separate request. The Police Department vehicles are funded through the operating budget as many vehicles in the department do not meet the threshold to be considered part of the capital program. A majority of the Town's fleet maintenance and management is performed by the Garage Division of the Public Works Department. Other maintenance work is provided off-site by vendors due to factors such as specialized work, volume, or warranty.

Energy Efficiency

Managing and maintaining a fleet of more than 200 vehicles - from passenger vehicles to large heavy duty diesel trucks and

Department Capital Request CIP-DCR			
Title	Fleet Replacement Capital Program	Department	Various
			Fiscal Year
			2016
	tractors - involves some of the Town's most environmentally consequential choices. Considering the number of vehicles purchased and the thousands of gallons of fuel used, the fleet represents one of the Town's opportunities to meet its goal of environmentally responsible and sustainable operations.		
	<p>The most obvious and substantial environmental impacts of the fleet for the Town are, of course, tailpipe emissions and fuel use. However, an environmentally superior fleet encompasses a number of other factors, only some of which are under the control of fleet operations. For example, the Town's ability to influence vehicle manufacturing is limited, even though the process involves huge amounts of material extraction, use of natural resources and is responsible for significant air and water pollution. The elements that the Town's fleet operations can control or influence to achieve a cleaner and greener fleet include the following:</p> <ul style="list-style-type: none"> • Fleet size • Fuel use, type and amount • Fueling procedures - preventing pollution from incidental fuel spills • How vehicles are maintained, e.g. avoiding oil leaks, ensuring proper tire inflation, etc. • Use of maintenance materials, e.g., alternatives to hydraulic fluids, or recycled anti-freeze • Use of recycled oil, anti-freeze and, as appropriate, tires • Use, storage and disposal of hazardous materials used in vehicle maintenance • Vehicle type, e.g., fuel efficiency, size and availability of alternatives <p>The Town's fleet replacement program was established in FY15. This represents a budget and schedule for the Town's rolling stock fleet of approximately 200 vehicles, trailers, and large specialized attachments. General purpose vehicles include pickup trucks, a variety of sedans, SUV's, vans, and police vehicles (75). They comprise approximately 37 percent of the entire fleet. General purpose vehicles are utilized in every department and are relatively inter-changeable. The replacement of these vehicles can proceed on a regular schedule and should be considered part of the Town's base recurring costs.</p> <p>The Town relies on a number of trailers for the purpose of moving tools and equipment, hauling trash and debris, and transporting special equipment. The Town has 47 trailers which represents approximately 23 percent of the fleet.</p> <p>Specialized, high value vehicles, and snow and ice equipment comprise of the other 40 percent of the fleet. These vehicles and equipment are just as integral to Town operations as the general purpose vehicles, but serve the unique purposes of specific departments or divisions. Included in this group are the high value vehicles such as ambulances, large dump trucks, fire engines, street sweepers, and others for which appropriations need to be planned.</p>		

Department Capital Request CIP-DCR			
Title	Fleet Replacement Capital Program	Department	Fiscal Year
		Various	2016
<p>The vehicle replacement program will involve several components to be implemented over the course of FY16 and beyond. The intent and goal of the fleet replacement program is to: Replacing vehicles before service delivery is impacted negatively; maximizing vehicle availability for all user departments; minimizing costs from vehicle downtime and emergency maintenance and operational costs; taking advantage of opportunities to implement new technology to achieve fuel conservation and reduced emissions; promoting safety, reliability and operational efficiencies; and enhancing the public image of the Town's fleet.</p>			
FY2016-FY2020 Version			

Department Capital Request CIP-DCR						
Title	School Department Vehicle Replacement	Department	School Department	Fiscal Year		
				2016	2017	2018
Parameters						
1.	Is this a multi-year capital replacement/upgrade request?			YES	NO	NA
2.	Is this a request in response to a documented public health or safety condition?			X		
3.	Is this a request in response to a Court, Federal, or State order?				X	
4.	Is this a request for a study or long range plan?				X	
5.	Is this a request to purchase office or school equipment (other than technology)?			X		
6.	Is this a request to purchase specialty equipment?			X		
7.	Is this a request to purchase technology or wireless communication system?				X	
8.	Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?				X	
9.	Is this a request to improve or make repair to extend the useful life of a public building?				X	
10.	Is this a request to improve or replace public infrastructure: bridges, culverts, drainage, intersection, roads, sidewalks, sewers or water systems?				X	
11.	Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?				X	
12.	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	
13.	Are there recommendations or costs identified by other departments that are NOT factored into the request?				X	
14.	Are there additional costs to purchase, install, implement, and/or use (except future year operating costs) that are NOT included in this request?				X	
15.	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	
16.	If approved, will this request increase the operating expense for any other department?			X		
17.	If approved, will this request require the need for ongoing assistance from vendors at an additional expense to the Town which is not already budgeted?				X	
18.	If approved, will additional permanent staff be required?				X	
19.	If approved, is the current operating budget sufficient to cover the operating costs of the requested project?			X		
20.	If approved, will this request lower the requesting department's operating costs?				X	
21.	Does the request support activities to produce new revenue for the Town?				X	
22.	If the request is not funded will existing Town revenue sources be negatively impacted?			X		
23.	Have other non-capital investment options been explored before submitting this request?			X		
24.	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	
25.	If applicable, will the items being replaced be retained by the Town?				X	
26.	Does this request qualify for funding from Community Preservation Act (CPA)?				X	
27.	Are there any appendix forms with this funding request?				X	
Useful Life	I	Primary Reason	5	Operating Budget Impact	E	

Preliminary 2016 - 2020 CIP

Department Capital Request CIP-DCR			
Title	Department	Police	Fiscal Year
Parameters			
	YES	NO	NA
1. Is this a multi-year capital replacement/upgrade request?			X
2. Is this a request in response to a documented public health or safety condition?	X		
3. Is this a request in response to a Court, Federal, or State order?			X
4. Is this a request for a study or long range plan?			X
5. Is this a request to purchase office or school equipment (other than technology)?			X
6. Is this a request to purchase specialty equipment?			X
7. Is this a request to purchase technology or wireless communication system?			X
8. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?			X
9. Is this a request to improve or make repair to extend the useful life of a public building?			X
10. Is this a request to improve or replace public infrastructure: bridges, culverts, drainage, intersection, roads, sidewalks, sewers or water systems?			X
11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?			X
12. 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
13. Are there recommendations or costs identified by other departments that are NOT factored into the request?			X
14. Are there additional costs to purchase, install, implement, and/or use (except future year operating costs) that are NOT included in this request?			X
15. 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
16. If approved, will this request increase the operating expense for any other department?			X
17. If approved, will this request require the need for ongoing assistance from vendors at an additional expense to the Town which is not already budgeted?			X
18. If approved, will additional permanent staff be required?			X
19. If approved, is the current operating budget sufficient to cover the operating costs of the requested project?			X
20. If approved, will this request lower the requesting department's operating costs?			X
21. Does the request support activities to produce new revenue for the Town?			X
22. If the request is not funded will existing Town revenue sources be negatively impacted?			X
23. Have other non-capital investment options been explored before submitting this request?			X
24. 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
25. If applicable, will the items being replaced be retained by the Town?			X
26. Does this request qualify for funding from Community Preservation Act (CPA)?			X
27. Are there any appendix forms with this funding request?			X
Useful Life	111	Primary Reason	3
		Operating Budget Impact	c

Department Capital Request CIP-DCR										
Title	Police Cruiser Radio Replacement			Department	Police	Fiscal Year	2019			
Requested Funding Years & Amounts	Column A	Costs Components		Column B	*Other Expenses	Column C				
		Intangibles	Equipment				Design & Engineering	Construction Expenses	Other Expenses*	Column B Total
Year 1										
Year 2					63,039		Enter description			
Year 3							Enter description			
Year 4							Enter description			
Year 5	63,039						Enter description			
Column A Total	63,039				63,039		Column C Total			
Equipment Schedule										
		Yes	No	X	NA					
Description and Justification										
<p>The current police cruiser radio system has been in service for over eight years. This is the primary communication tool between the officers in the field and the police dispatch center. The eighteen radios are Motorola Astro Spectra series which are in the process of being discontinued by the manufacturer. While we currently have service agreements, replacement parts will be increasing difficult to acquire in the future. With this in mind, the department is proposing to replace the eighteen cruiser radios with a compatible radio system in FY 2019. At that time, these units will have been in service for fourteen years, which would be the end of their useful life cycle. The increase of \$2,425 over FY15 is the result of a 4% inflation adjustment.</p>										

FY2015-FY2018 Version

Department Capital Request CIP-DCR					
Title	Police Department Firearm Replacement	Department	Police Department	Fiscal Year	2020
Parameters					
	YES	NO	NA		
1. Is this a multi-year capital replacement/upgrade request?					X
2. Is this a request in response to a documented public health or safety condition?					X
3. Is this a request in response to a Court, Federal, or State order?					X
4. Is this a request for a study or long range plan?					X
5. Is this a request to purchase office or school equipment (other than technology)?					X
6. Is this a request to purchase specialty equipment?					X
7. Is this a request to purchase technology or wireless communication system?					X
8. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?					X
9. Is this a request to improve or make repair to extend the useful life of a public building?					X
10. Is this a request to improve or replace public infrastructure: bridges, culverts, drainage, intersection, roads, sidewalks, sewers or water systems?					X
11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?					X
12. 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
13. Are there recommendations or costs identified by other departments that are NOT factored into the request?					X
14. Are there additional costs to purchase, install, implement, and/or use (except future year operating costs) that are NOT included in this request?					X
15. 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
16. If approved, will this request increase the operating expense for any other department?					X
17. If approved, will this request require the need for ongoing assistance from vendors at an additional expense to the Town which is not already budgeted?					X
18. If approved, will additional permanent staff be required?					X
19. If approved, is the current operating budget sufficient to cover the operating costs of the requested project?					X
20. If approved, will this request lower the requesting department's operating costs?					X
21. Does the request support activities to produce new revenue for the Town?					X
22. If the request is not funded will existing Town revenue sources be negatively impacted?					X
23. Have other non-capital investment options been explored before submitting this request?					X
24. 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
25. If applicable, will the items being replaced be retained by the Town?					X
26. Does this request qualify for funding from Community Preservation Act (CPA)?					X
27. Are there any appendix forms with this funding request?					X
Useful Life	11	Primary Reason	5	Operating Budget Impact	C

Department Capital Request CIP-DCR									
Title	Police Department Firearm Replacement	Department	Police Department	Fiscal Year	2020				
Requested Funding Years & Amounts	Column A	Costs Components	Column B	*Other Expenses	Column C				
Year 1		Intangibles		Enter description					
Year 2		Equipment	29,000	Enter description					
Year 3		Design & Engineering		Enter description					
Year 4		Construction Expenses		Enter description					
Year 5	29,000	Other Expenses*		Enter description					
Column A Total		Column B Total		Column C Total					
Equipment Schedule Yes X No NA									
Description and Justification									
The current service weapon of the Police Department is a Smith and Wesson M&P 40 caliber. The weapon is outfitted with night sights and has a 15 round capacity in each magazine. The current weapon was placed into service in June of 2009, replacing a weapon that was in service for eight years. The current weapon is scheduled to be replaced and /or upgraded in FY2020.									

FY2015-FY2016 Version

Department Capital Request CIP-DCR					
Title	School Furniture Replacement/New Classrooms	Department	School Department	Fiscal Year	
				2016	2016
Parameters					
YES NO NA					
1.	Is this a multi-year capital replacement/upgrade request?			X	
2.	Is this a request in response to a documented public health or safety condition?				X
3.	Is this a request in response to a Court, Federal, or State order?				X
4.	Is this a request for a study or long range plan?				X
5.	Is this a request to purchase office or school equipment (other than technology)?			X	
6.	Is this a request to purchase specialty equipment?			X	
7.	Is this a request to purchase technology or wireless communication system?				X
8.	Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?				X
9.	Is this a request to improve or make repair to extend the useful life of a public building?				X
10.	Is this a request to improve or replace public infrastructure: bridges, culverts, drainage, intersection, roads, sidewalks, sewers or water systems?				X
11.	Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?				X
12.	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
13.	Are there recommendations or costs identified by other departments that are NOT factored into the request?				X
14.	Are there additional costs to purchase, install, implement, and/or use (except future year operating costs) that are NOT included in this request?				X
15.	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
16.	If approved, will this request increase the operating expense for any other department?				X
17.	If approved, will this request require the need for ongoing assistance from vendors at an additional expense to the Town which is not already budgeted?				X
18.	If approved, will additional permanent staff be required?				X
19.	If approved, is the current operating budget sufficient to cover the operating costs of the requested project?			X	
20.	If approved, will this request lower the requesting department's operating costs?				X
21.	Does the request support activities to produce new revenue for the Town?				X
22.	If the request is not funded will existing Town revenue sources be negatively impacted?				X
23.	Have other non-capital investment options been explored before submitting this request?			X	
24.	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
25.	If applicable, will the items being replaced be retained by the Town?				X
26.	Does this request qualify for funding from Community Preservation Act (CPA)?				X
27.	Are there any appendix forms with this funding request?				X
Useful Life	II	Primary Reason	3	Operating Budget Impact	C

Department Capital Request CIP-DCR									
Title	School Furniture Replacement/New Classrooms			Department	School Department	Fiscal Year	2016		
Requested Funding Years & Amounts	Column A	Column B	Costs Components	Column B	*Other Expenses	Column C			
Year 1	\$45,405		Intangibles						
Year 2	\$45,000		Equipment						
Year 3	\$45,000		Design & Engineering						
Year 4	\$44,806		Construction Expenses						
Year 5	\$25,000		Other Expenses*						
Column A Total	205,211		Column B Total	205,211	Column C Total				
Equipment Schedule	Yes	X	No	NA					
Description and Justification									

This request continues the replacement cycle for school furniture in poor and fair condition at 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.

In FY05, Town Meeting approved funding of \$20,500 to begin the replacement of furniture in poor condition. By FY15, all furniture in 'poor' condition will have been replaced at these schools. The FY16-FY19 funding request will continue with the replacement of furniture in fair condition at these schools and will allow for the purchase of furniture needed for enrollment growth. In addition, these funds would be used for new classroom furniture as needed. Starting in FY20, the furniture request will be exclusively for funding to purchase new classroom furniture as necessary in all school buildings.

The schedules below identify the number of items to be replaced at each school in poor and fair condition, as well as the anticipated cost of replacement.

FY16-FY20 Funding Plan

Funding Plan	Funded FY11	Funded FY12	Funded FY13	Request FY14	Request FY15	Request FY16	Request FY17	Request FY18	Request FY19	Request FY20	FY16-FY20 TOTAL
Hillside	-	5,470	-	-	10,570	14,425	3,840	-	-	-	18,265
Mitchell	40,950	5,080	-	-	5,605	30,980	4,700	-	-	-	35,680
Newman	-	-	28,450	41,600	18,005	-	0	25,873	44,806	-	70,679
Pollard District	-	27,200	-	-	-	-	36,460	19,127	-	25,000	55,587
	40,950	37,750	28,450	41,600	34,180	45,405	45,000	45,000	44,806	25,000	205,211

FY2016-FY2020 Version

Department Capital Request CIP-DCR			
Title	School Department NPS 1:1 Initiative	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 funded is the current operating budget sufficient 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 funded 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									
School Department NPS 1:1 Initiative					School Department				
Title	Useful Life	Column A	Primary Reason	Column B	Department	Operating Budget Impact	Column C	Other Expenses	Column C
Requested Funding Years & Amounts			Costs Components						
FY2016		\$202,000	Intangibles						
FY2017		\$561,000	Equipment	\$1,438,000					
FY2018		\$225,000	Design & Engineering						
FY2019		\$250,000	Construction Expenses						
FY2020		\$200,000	Other Expenses*						
Total		\$1,438,000	Total	\$1,438,000	Total	\$			
Attached Schedules									
Description and Justification									

1 to 1 Initiative Update

We are pleased to report that we have adopted a model for our 1 to 1 initiative at the middle school level. In support of the program recommendations made by the Superintendent's appointed 1:1 Personalized Learning Committee, the School Committee voted a program model in February 2014. We have *launched iPads for High Rock: Enhanced Teacher and Learning* at the beginning of this school year. Each year High Rock students will begin their middle school experience with an iPad they will use all three years. The program will continue to move forward as long as 85% of families provide are willing to provide an iPad meeting the minimum criteria for their child.

FY16 Costs:

The FY16 request is for \$202,000, which includes \$52,000 to continue the 1 to 1 program at High Rock at an 85% participation threshold, plus a placeholder amount of \$150,000 to expand the program to a different threshold level at the middle schools, going forward. Although there has been no decision to change the threshold amount, this placeholder is provided in response to requests that the School Department consider such a change. The \$150,000 amount represents a conservative scenario in which the participation threshold were lowered to 25%, or that 25% of parents would continue to bring a device to school. (At that level, funding would be needed to provide the remaining 75% of devices, 400, including 340 for student use, plus 60 maintenance spares.) Discussion about whether to adjust the threshold, and what to adjust it to, will continue throughout the budget process.

The \$52,000 base request includes \$50,000 to purchase loaner devices and maintenance spares for next year's High Rock sixth graders. The additional \$2,000 for a locking shelf system that can store the iPads while students are in physical

Department Capital Request CIP-DCR		
Title	School Department NPS 1:1 Initiative	School Department
	<p>education classes at Pollard. The \$52,000 request represents a \$16,897 reduction from the \$68,897 amount previously identified for FY16. The original \$68,897 was earmarked for secondary level teachers. During FY16, all Pollard teachers will receive an iPad for use for the next three years and we will not need the money for Pollard or High School teachers.</p> <p>FY17 – FY20 Costs:</p> <p>We have identified the projected costs of the NPS 1:1 Initiative for five years. The costs for FY17 – FY20 total \$1,236,000 and expand the program to all secondary level students. The request amount includes:</p> <ul style="list-style-type: none"> • Launching a 1 to 1 initiative for the High School, beginning in FY17. We expect the device to be a laptop. There is still much planning and outreach that will be part of this process in FY15 and FY16. There is also more work to be done regarding the decision about a proscribed device versus a student-choice model. At the high school level, we may launch our program for all four grades simultaneously because of the heterogeneous classes. We have included a placeholder of \$361,000 in FY17 to support the purchase of "loaner laptops" and spares for 15% of the Needham High School student population. Again, this is just a placeholder, since we do not know the projected model. • Continued funding for the 1 to 1 program at High Rock, at the 85% participation level. This participation level requires that the District provide loaner devices for up to 15% of the students, as well as having a number of repair spares. Funding for each of the four years is \$50,000, thereby totaling \$200,000. In addition, we have also added funding for the replacement of teacher iPads for the middle school level. We expect that a device will last three years and have included a total of \$75,000 funding; \$25,000 for the replacement of High Rock teacher iPads in FY18 and \$50,000 for Pollard teachers in FY19. • An ongoing placeholder amount of \$150,000 per year, to expand the program to a different threshold level at the middle schools, going forward. Although there has been no decision to change the threshold amount, this placeholder is provided in response to requests that the School Department consider such a change. <p>The table on the next page outlines the anticipated multi-year costs.</p>	

Department Capital Request CIP-DCR						
School Department NPS 1:1 Initiative			School Department			
Title	Department		Department			
	FY 16	FY 17	FY 18	FY 19	FY 20	5-Yr Total
NPS 1:1 Initiative						
MS Teacher iPads	\$0	\$0	\$25,000	\$50,000	\$0	\$75,000
HR Student iPads @ 15%	\$52,000	\$50,000	\$50,000	\$50,000	\$50,000	\$252,000
HR Student iPads - Additional to 75%	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$750,000
NHS Student laptops	\$0	\$361,000	\$0	\$0	\$0	\$361,000
TOTALS	\$202,000	\$561,000	\$225,000	\$250,000	\$200,000	\$1,438,000

FY2014-FY2018 Version

Department Capital Request CIP-DCR					
Title	School Department Interactive Whiteboards	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 funded is the current operating budget sufficient 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 funded 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									
School Department Interactive Whiteboards					Department		School Department		
Title	I	Primary Reason	3	Operating Budget Impact			C		
Useful Life	Column A	Costs Components	Column B	*Other Expenses			Column C		
Requested Funding Years & Amounts									
FY2016	\$12,600	Intangibles							
FY2017	\$0	Equipment		\$62,600					
FY2018	\$50,000	Design & Engineering							
FY2019	\$0	Construction Expenses							
FY2020	\$0	Other Expenses*							
Total	\$ 62,600	Total		\$ 62,600	Total				\$
Equipment Schedule									
	Yes	X	No	NA					
Description and Justification									

This request funds the continued purchase and installation of interactive whiteboards for Grades One through Twelve, throughout the District. The FY 2016 Request includes funding for the installations at Broadmeadow (1) and Pollard (2) and will complete the installation of interactive whiteboards for grades one through twelve. We have continued with SMART Boards and short-throw projectors or Epson Bright Link projectors.

There has been ongoing interest in the installation of interactive whiteboards and projection for Kindergarten classrooms. We have set a placeholder of \$50,000 in the FY18 Capital request for Broadmeadow, Eliot, Hillside and Newman. Mitchell has received interactive whiteboards for kindergarten classrooms as part of the modular project. These installations will help us identify the best use of interactive technology with kindergarten students.

As indicated in the technology replacement section of this request, we have identified failing interactive whiteboard and projector technology installations. Accordingly, we are now including a replacement allowance in our technology capital request.

The chart on the net page breaks out the five-year request:

Department Capital Request CIP-DCR										
School Department Interactive Whiteboards					Department					School Department
Title	FY 16	FY 17	FY 18	FY 19	FY 20	5-Yr Total				
IWB Costs										
Bmeadow	\$8,400	\$0	\$15,000	\$0	\$0	\$23,400				
Elliot	\$0	\$0	\$10,000	\$0	\$0	\$10,000				
Hillside	\$0	\$0	\$10,000	\$0	\$0	\$10,000				
Mitchell	\$0	\$0	\$0	\$0	\$0	\$0				
Newman	\$0	\$0	\$15,000	\$0	\$0	\$15,000				
High Rock	\$0	\$0	\$0	\$0	\$0	\$0				
Pollard	\$4,200	\$0	\$0	\$0	\$0	\$4,200				
NHS	\$0	\$0	\$0	\$0	\$0	\$0				
TOTALS	\$12,600	\$0	\$50,000	\$0	\$0	\$62,600				

FY2015-FY2019 Version

Department Capital Request CIP-DCR						
Title	School Musical Instrument Inventory Expansion	Department	School Department	Fiscal Year		
				2016	2016	
Parameters						
				YES	NO	NA
1.	Is this a multi-year capital replacement/upgrade request?			X		
2.	Is this a request in response to a documented public health or safety condition?				X	
3.	Is this a request in response to a Court, Federal, or State order?				X	
4.	Is this a request for a study or long range plan?				X	
5.	Is this a request to purchase office or school equipment (other than technology)?			X		
6.	Is this a request to purchase specialty equipment?			X		
7.	Is this a request to purchase technology or wireless communication system?					
8.	Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?				X	
9.	Is this a request to improve or make repair to extend the useful life of a public building?				X	
10.	Is this a request to improve or replace public infrastructure: bridges, culverts, drainage, intersection, roads, sidewalks, sewers or water systems?				X	
11.	Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?				X	
12.	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	
13.	Are there recommendations or costs identified by other departments that are NOT factored into the request?				X	
14.	Are there additional costs to purchase, install, implement, and/or use (except future year operating costs) that are NOT included in this request?				X	
15.	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	
16.	If approved, will this request increase the operating expense for any other department?				X	
17.	If approved, will this request require the need for ongoing assistance from vendors at an additional expense to the Town which is not already budgeted?				X	
18.	If approved, will additional permanent staff be required?				X	
19.	If approved, is the current operating budget sufficient to cover the operating costs of the requested project?			X		
20.	If approved, will this request lower the requesting department's operating costs?				X	
21.	Does the request support activities to produce new revenue for the Town?				X	
22.	If the request is not funded will existing Town revenue sources be negatively impacted?				X	
23.	Have other non-capital investment options been explored before submitting this request?			X		
24.	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	
25.	If applicable, will the items being replaced be retained by the Town?			X		
26.	Does this request qualify for funding from Community Preservation Act (CPA)?				X	
27.	Are there any appendix forms with this funding request?				X	
Useful Life	III-IV	Primary Reason	17	Operating Budget Impact		C

Department Capital Request CIP-DCR																
Title	School Musical Instrument Inventory Expansion			Department	School Department	Fiscal Year	2016									
	Requested Funding Years & Amounts	Column A	Column B					Column C	Other Expenses	Enter description	Enter description	Enter description	Enter description			
Year 1	\$15,000	Intangibles														
Year 2	\$15,000	Equipment			\$75,000											
Year 3	\$15,000	Design & Engineering														
Year 4	\$15,000	Construction Expenses														
Year 5	\$15,000	Other Expenses*														
Column A Total	\$75,000	Column B Total			\$75,000											
Equipment Schedule											Yes		No	X	NA	
Description and Justification											<p>In FY05, Town Meeting allocated funds to begin a ten-year replacement cycle for old and heavily used school musical instruments, including band and orchestra instruments, as well as pianos. The plan, which ended in FY14, has significantly improved the quality of musical instruments used by students, thus improving the quality of our music educational experiences and results. Beginning FY15, the focus of this request shifted from inventory replacement to inventory expansion, particularly at the middle and high schools, where program enrollment is growing and students need larger-sized instruments in the brass and string families. The need for additional instruments to meet enrollment growth is compounded by several other factors. Since students are prohibited from transporting large instruments on school buses, there is a need to provide additional instruments for classroom use, particularly cellos, basses, and large wind and percussion instruments. Additionally, there is a need to provide upright acoustic pianos in all music rooms, practice rooms and performance facilities, to enable choral groups to have proper accompaniments and to allow small student ensembles.</p> <p>The new, ten-year inventory expansion plan (through FY2024) includes the following purchases in FY16-FY19; along with the beginning of some projected needed replacements in FY20. Actual purchases may vary, based on changing student needs or school requirements.</p> <p>FY16 – Additional upright pianos for High School practice rooms; Expand inventory of French Horns, tubas, cello/bass at Pollard, High Rock and Needham High School. FY17 – Expand inventory of euphoniums, bassoons, violas and percussion at the middle and high schools. FY18 – Expand inventory of trombones, oboes, violas and percussion instruments at the middle and high schools. FY19 – Expand inventory of trombones, bassoons, cellos and percussion instruments at the middle and high schools. FY20 – Begin replacement cycle of instruments purchased prior to FY05, as needed.</p>					

FY2015-FY2018 Version

Department Capital Request CIP-DCR		School Department	Department	School Department
Title	School Department Technology 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 funded is the current operating budget sufficient 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 funded 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	
Useful Life	I	Primary Reason	3	Operating Budget Impact
				C

Department Capital Request CIP-DCR						
Title	School Department Technology Replacement			Department		School Department
	Requested Funding Years & Amounts	Column A	Costs Components	Column B	*Other Expenses	Column C
FY2016	\$403,000	Intangibles				
FY2017	\$451,700	Equipment		\$2,178,200		
FY2018	\$513,000	Design & Engineering				
FY2019	\$360,200	Construction Expenses				
FY2020	\$450,300	Other Expenses*				
Total	\$2,178,200	Total		\$2,178,200	Total	\$
Equipment Schedule						
Description and Justification						

This request is for funding to continue the School Department's regular replacement cycle for technology devices, including computers, printers, and servers. The request includes:

- Hardware Replacement. This portion of the request totals \$222,000 in FY16 and \$1,389,200 over the five-year period and replaces 1,511 teacher, administrator, student, lab and laptop computers that have reached or are functioning beyond the end of their seven-year lifecycle. The FY16 request is for 226 replacement devices and is depicted in the table below. The 226 devices include: 35 teacher and administrator computers and 191 are lab/ classroom computers at Broadmeadow, Mitchell, Newman, and the High School. The majority of the computers being purchased will be deployed at the High School - FY16 represents the second year of the anticipated five-year timeframe to replace the High School computers. The student stations will be replaced in critical lab locations. The request also incorporates a \$35,200 cost reduction at Newman, since fewer computers are needed to achieve the current model for student computers/classroom. The chart below identifies the number of computers being replaced at each school. The chart also illustrates the split between administrator/teacher computers and student computers.

School	Bdmdw	Eliot	Hillside	Mitchell	Newman	High Rock	Pollard	NHS	Emery Grover	Total
Computer Replacements	25	2	29	29	12	0	0	121	8	226
Admin/Student	0/25	2/0	2/27	3/26	2/10	0/0	0/0	18/103	8/0	35/191

The anticipated schedule of device replacement appears below:

Department Capital Request CIP-DCR									
Title	School Department Technology Replacement					Department		School Department	

RE Counts	FY 16	FY 17	FY 18	FY 19	FY 20	Total
Breadow	25	26	41	61	18	171
Elliot	2	25	38	40	14	119
Hillside	29	25	30	18	2	104
Mitchell	29	23	5	23	26	106
Newman	12	0	46	45	49	152
High Rock	0	58	88	102	0	248
HR w/ 1:1	0	62	51	0	0	113
Pollard	60	54	81	45	75	315
Pollard w/ 1:1	0	54	51	19	45	169
NHS	222	44	0	0	108	374
NHS w/ 1:1	121	311	0	0	108	540
E.Grover	8	8	5	8	8	37
TOTALS	387	263	334	342	300	1,626
1:1 TOTALS	226	534	267	214	270	1,511

- Replacement of NHS Television Studio. The NHS TV studio is an integral part of the High School curriculum and the Superintendent's Spotlight program. The bulk of the studio and control room equipment was passed on from the Needham Channel when they completed an upgrade about ten years ago. Due to the age and currency of the equipment, we have marked \$120,000 as a placeholder to replace this equipment in FY18.
- Printer Replacement. This portion of the request totals \$12,000 in FY16 and \$50,000 over the five-year period. We are working on changing our printer replacement strategy to incorporate fewer, more efficient and cost effective printers. We have moved to a shared printing model for Pollard teachers and are about to do the same for Mitchell. We will also benefit from less expensive ink/wax/toner supplies.
- Many of the printers purchased as part of the High School building project have failed or are failing and are in need of replacement. As we plan for these replacements, we are selecting more cost effective printers and are trying to expand the shared printing model, where possible. The FY16 request includes the replacement of 36 printers throughout the District. These include printers for Broadmeadow, Elliot, Newman, Pollard and the High School. The original request was for \$30,100. We have reduced this cost to \$12,000 and will distribute the difference to a more even amount in subsequent years.
- Operating System Upgrades. The prior FY15-19 capital plan called for \$90,000 to replace the operating systems of

Department Capital Request CIP-DCR		
Title	School Department Technology Replacement	Department School Department
	<p>computers across the District. This request, \$30,000 of which was scheduled for FY16, has been removed from the capital plan because Apple no longer charges for operating system upgrades. These upgrades will be provided for free, going forward.</p> <ul style="list-style-type: none"> ▪ Interactive Whiteboard and Projector Replacements. This is a new category of the technology replacement request. During the past year, we have experienced the failure of some of the early installations of LCD projectors and SMART Boards. Summer maintenance has revealed a significant number of possible failures that we are still assessing. These are located at Eliot, Hillside, Newman, Pollard and the High School. Based on these findings and an analysis of our inventory, \$75,000 is requested in FY16, and \$325,000 over the five-year period to replace whiteboards and projectors. ▪ Infrastructure Hardware. "Infrastructure hardware" is a new designation of the technology replacement request and replaces the previous category of "servers". It separates the costs for servers, network hardware (switches, UPSs) and now includes wireless infrastructure costs. The hope is that this provides a clearer understanding of our plan and attention to our continued development of a robust infrastructure. <p>The server request of includes the replacement of servers that have been running 24/7 for three and four years. The servers will be repurposed to less critical function for two and three years respectively. The cost of replacing three servers in FY16 is \$30,000, which is \$7,000 less than projected in the FY15 request. The five-year cost of server replacement is \$121,000.</p> <p>The network hardware request includes \$27,000 in FY16 and \$107,000 over the five year period, and includes \$5,000/yr for UPS replacements and upgrades, as well as funds to update switches. Last year, we began to update our switches to accommodate our growing Internet bandwidth requirements. We completed the 1 GB to 10 GB upgrade at the core and the head end room. Instead of completing the remaining building upgrades as originally planned, we are spreading these out FY16 through FY18. Instead of spending \$89,150 in FY16, we will be spending \$12,000 to complete the Eliot installation which is our backup location. The overall costs for this work are significantly lower than originally estimated. In addition, there is a need to replace many of the switches around the district. Switches are typically installed as part of building projects and have not been included as part of our replacement cycle in the past. We need to plan for replacement as they are reaching end of life and will need to be upgraded. We have included a modest amount of \$10,000 in our FY16 Request. It is critical that these switches, typically purchases as part of building projects, that have a funding source for replacement. This is an investment in our infrastructure.</p>	
	<ul style="list-style-type: none"> ▪ Wireless Infrastructure (formerly included in the 1:1 request.) We have now completed the wireless infrastructure 	

**Department Capital Request
CIP-DCR**

Title	School Department Technology Replacement	Department	School Department
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Installation to support a 1 to 1 environment at each of the secondary schools. We must now attend to the need for wireless at the elementary schools. We are eager to provide mobile devices for use by elementary students and staff. However, we must provide wireless infrastructure to support Internet functions on these devices. We have adjusted the expansion of the wireless infrastructure at Broadmeadow, Eliot and Newman to begin in FY17 instead of FY16. The cost of \$37,000 now appears in FY16. This two-phased approach includes additional data wiring at both Broadmeadow and Eliot; Newman was completed in conjunction with the Newman Repair Project. The second phase (totaling \$29,000) is for the installation of the wireless access points and is relevant for all three schools. We expect all aspects of the infrastructure preparation for Hillside and Mitchell to be addressed in the respective building projects.

The specific details of the FY16 request appear below:

	RE CPU ADMIN/ TEACHER	\$	RE CPU		\$	CLASSROOM (STUDENTS)		\$	RE Printers	\$	RE Proj./IWB	\$	Infra. Hdwe	Total
			LABS/LAPTOPS (STUDENTS)	RE CPU		LABS/LAPTOPS (STUDENTS)	RE CPU							
Broadow	0	\$0	0	0	\$0	25	\$29,700	2	2	\$900	0	\$0	\$20,000	\$50,600
Eliot	2	\$2,200	0	0	\$0	0	\$0	2	2	\$600	3	\$15,000	\$17,000	\$34,800
Hillside	2	\$2,200	0	0	\$0	27	\$29,700	2	2	\$600	0	\$0	\$0	\$32,500
Mitchell	3	\$3,300	0	0	\$0	26	\$28,600	1	1	\$600	0	\$0	\$0	\$32,500
Newman	2	\$2,200	0	0	\$0	10	\$11,000	4	4	\$1,200	0	\$0	\$0	\$14,400
High Rock	0	\$0	0	0	\$0	0	\$0	2	2	\$600	0	\$0	\$0	\$600
Pollard	0	\$0	60	0	\$72,000	0	\$0	2	2	\$1,200	2	\$10,000	\$0	\$83,200
Pollard w/ 1:1	0	\$0	0	0	\$0	0	\$0	2	2	\$1,200	2	\$10,000	\$0	\$11,200
NHS	18	\$21,600	173	0	\$190,300	30	\$0	21	21	\$6,300	10	\$50,000	\$0	\$268,200
NHS w/ 1:1	18	\$21,600	73	0	\$80,300	30	\$0	21	21	\$6,300	10	\$50,000	\$0	\$158,200
Admin. ETC	8	\$11,200	0	0	\$0	0	\$0	0	0	\$0	0	\$0	\$0	\$11,200
District/ETC	0	\$0	0	0	\$0	0	\$0	0	0	\$0	0	\$0	\$57,000	\$57,000
Total	35	\$42,700	233	0	\$262,300	118	\$99,000	36	36	\$12,000	15	\$75,000	\$94,000	\$585,000
Total w/ 1:1	35	\$42,700	73	0	\$80,300	118	\$99,000	36	36	\$12,000	15	\$75,000	\$94,000	\$403,000

A breakout of the FY16-20 request appears on the next page.

Department Capital Request CIP-DCR							
Title	School Department Technology Replacement				Department		School Department
	FY 16	FY 17	FY 18	FY 19	FY 20	5-Yr Total	
RE Costs							
Hardware							
Bmeadow	\$29,700	\$29,700	\$45,100	\$69,800	\$19,800	\$194,100	
Eliot	\$2,200	\$29,700	\$44,000	\$49,500	\$15,400	\$140,800	
Hillside	\$31,900	\$6,600	\$33,000	\$19,500	\$2,200	\$93,200	
Mitchell	\$31,900	\$18,700	\$5,500	\$25,300	\$28,600	\$110,000	
Newman	\$13,200	\$29,700	\$50,700	\$49,500	\$53,900	\$197,000	
High Rock	\$0	\$67,000	\$96,800	\$112,200	\$0	\$276,000	
HR w/ 1:1	\$0	\$63,000	\$30,000	\$0	\$0	\$93,000	
Pollard	\$72,000	\$59,400	\$89,100	\$54,000	\$82,500	\$357,000	
Pollard w/ 1:1	\$0	\$59,400	\$56,100	\$21,000	\$82,500	\$219,000	
NHS	\$211,900	\$44,000	\$0	\$0	\$127,300	\$383,200	
NHS w/ 1:1	\$101,900	\$44,000	\$0	\$0	\$127,300	\$273,200	
Admin/EG	\$11,200	\$19,900	\$12,600	\$12,600	12,600	\$68,900	
Replace NHS Television Studio	\$0	\$0	\$120,000	\$0	\$0	\$120,000	
Printers	\$12,000	\$12,000	\$10,000	\$8,000	\$8,000	\$50,000	
TWB & Proj.	\$75,000	\$70,000	\$60,000	\$60,000	\$60,000	\$325,000	
Hardware	\$491,000	\$386,700	\$566,800	\$460,400	\$410,300	\$2,315,200	
Hardware	\$309,000	\$382,700	\$467,000	\$315,200	\$410,300	\$1,884,200	
Infrastructure							
Servers	\$30,000	\$15,000	\$21,000	\$30,000	\$25,000	\$121,000	
Network Hdwe.	\$27,000	\$25,000	\$25,000	\$15,000	\$15,000	\$107,000	
Wireless Infra.	\$37,000	\$29,000	\$0	\$0	\$0	\$66,000	
Infra. Sub-Total	\$94,000	\$69,000	\$46,000	\$45,000	\$40,000	\$294,000	
TOTALS	\$585,000	\$455,700	\$612,800	\$505,400	\$450,300	\$2,609,200	
1 to 1 TOTALS	\$403,000	\$451,700	\$513,000	\$360,200	\$450,300	\$2,178,200	

FY2015-FY2019 Version

Department Capital Request CIP-DCR			
Title	Department	School Dept (Fine & Perf. Arts)	Fiscal Year
Parameters			FY2016
			YES NO NA
1.	Is this a multi-year capital replacement/upgrade request?		X
2.	Is this a request in response to a documented public health or safety condition?		X
3.	Is this a request in response to a Court, Federal, or State order?		X
4.	Is this a request for a study or long range plan?		X
5.	Is this a request to purchase office or school equipment (other than technology)?		X
6.	Is this a request to purchase specialty equipment?		X
7.	Is this a request to purchase technology or wireless communication system?		X
8.	Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?		X
9.	Is this a request to improve or make repair to extend the useful life of a public building?		X
10.	Is this a request to improve or replace public infrastructure: bridges, culverts, drainage, intersection, roads, sidewalks, sewers or water systems?		X
11.	Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?		X
12.	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
13.	Are there recommendations or costs identified by other departments that are NOT factored into the request?		X
14.	Are there additional costs to purchase, install, implement, and/or use (except future year operating costs) that are NOT included in this request?		X
15.	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
16.	If approved, will this request increase the operating expense for any other department?		X
17.	If approved, will this request require the need for ongoing assistance from vendors at an additional expense to the Town which is not already budgeted?		X
18.	If approved, will additional permanent staff be required?		X
19.	If approved, is the current operating budget sufficient to cover the operating costs of the requested project?		X
20.	If approved, will this request lower the requesting department's operating costs?		X
21.	Does the request support activities to produce new revenue for the Town?		X
22.	If the request is not funded will existing Town revenue sources be negatively impacted?		X
23.	Have other non-capital investment options been explored before submitting this request?		X
24.	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
25.	If applicable, will the items being replaced be retained by the Town?		X
26.	Does this request qualify for funding from Community Preservation Act (CPA)?		X
27.	Are there any appendix forms with this funding request?		X
Useful Life	II	Primary Reason	[4] Operating Budget Impact

Department Capital Request CIP-DCR									
High School Graphics Equipment Replacement				Department		School Dept (Fine & Perf. Arts)		Fiscal Year	
Title	Column A	Column B	Column C	Costs Components	Other Expenses	Column A	Column B	Column C	FY2016
Requested Funding Years & Amounts									
Year 1	\$9,900			Intangibles	Enter description				
Year 2	\$6,750			Equipment	Enter description	\$39,950			
Year 3	\$12,000			Design & Engineering	Enter description				
Year 4	\$5,300			Construction Expenses	Enter description				
Year 5	\$6,000			Other Expenses*	Enter description				
Column A Total	\$39,950			Column B Total	Enter description	\$39,950			
Equipment Schedule	Yes	No	NA	Description and Justification					
<p>In May 2012, Town Meeting authorized funding for a planned replacement/purchase cycle of the equipment used in the Graphics Production Center at the High School. The Graphics Production program offers convenient, cost-effective printing and production services for the School Department and School Community, and provides hands-on educational training in the field of professional graphics and printing production for Needham High School students enrolled in the 3rd Year Graphics class (Production Printing.)</p> <p>Given the high cost of replacing the program's specialized equipment, some of which was purchased new during the High School renovation and some of which pre-dates the renovation, the funding provided by the capital budget has been an important means of sustaining a modern graphic arts program. Although the Graphics Production program charges fees for the printing services it provides to the school community, those fees are insufficient to cover the cost of replacing large or expensive pieces of equipment. Production program revenues are used to cover the cost of supplies and pay the cost of summer student interns who work at the program.</p> <p>Over the summer of 2011, a five-year equipment replacement plan was developed following a complete inventory analysis of Graphics Production equipment. The following pieces of equipment have been replaced since FY13: wide format printer (FY13), printers and binders (FY14) and a high-capacity large print photo printer (FY15.)</p>									

Department Capital Request CIP-DCR					
Title	High School Graphics Equipment Replacement	Department	School Dept (Fine & Perf. Arts)	Fiscal Year	FY2016
<p>The FY16-20 request reflects the need to upgrade the program's ability to provide high-end, large size photographic printing and adds 3D production capabilities. The specific equipment requests in each year may change, if equipment breaks down unexpectedly or program needs change.</p>					
Year 1 (FY16)	\$9,900				
	<ul style="list-style-type: none"> Paper Drill (Heavy Duty) \$7,000 Screen Exposure Unit \$2,900 				
Year 2 (FY17)	\$6,750				
	<ul style="list-style-type: none"> Tower Collator w/Booklet Maker \$6,000 Padding Machine \$ 750 				
Year 3 (FY18)	\$12,000				
	<ul style="list-style-type: none"> Folder/Collator/Binder \$12,000 				
Year 4 (FY19)	\$5,300				
	<ul style="list-style-type: none"> Screen frames light proof cabinet \$2,300 3D Printer – high capacity \$3,000 				
Year 5 (FY20)	\$6,000				
	<ul style="list-style-type: none"> 3D Printer – high capacity \$3,000 Updated 2D printers \$3,000 				

FY2015-FY2018 Version

Department Capital Request CIP-DCR						
Title	Copier Replacement	Department	School Department	Fiscal Year	2016	
					YES	NO NA
Parameters						
1.	Is this a multi-year capital replacement/upgrade request?				X	
2.	Is this a request in response to a documented public health or safety condition?					X
3.	Is this a request in response to a Court, Federal, or State order?					X
4.	Is this a request for a study or long range plan?					X
5.	Is this a request to purchase office or school equipment (other than technology)?				X	
6.	Is this a request to purchase specialty equipment?					X
7.	Is this a request to purchase technology or wireless communication system?					X
8.	Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?					X
9.	Is this a request to improve or make repair to extend the useful life of a public building?					X
10.	Is this a request to improve or replace public infrastructure: bridges, culverts, drainage, intersection, roads, sidewalks, sewers or water systems?					X
11.	Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?					X
12.	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
13.	Are there recommendations or costs identified by other departments that are NOT factored into the request?					X
14.	Are there additional costs to purchase, install, implement, and/or use (except future year operating costs) that are NOT included in this request?					X
15.	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
16.	If approved, will this request increase the operating expense for any other department?					X
17.	If approved, will this request require the need for ongoing assistance from vendors at an additional expense to the Town which is not already budgeted?					X
18.	If approved, will additional permanent staff be required?					X
19.	If approved, is the current operating budget sufficient to cover the operating costs of the requested project?				X	
20.	If approved, will this request lower the requesting department's operating costs?					X
21.	Does the request support activities to produce new revenue for the Town?					X
22.	If the request is not funded will existing Town revenue sources be negatively impacted?					X
23.	Have other non-capital investment options been explored before submitting this request?				X	
24.	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
25.	If applicable, will the items being replaced be retained by the Town?					X
26.	Does this request qualify for funding from Community Preservation Act (CPA)?					X
27.	Are there any appendix forms with this funding request?				X	
Useful Life	II	Primary Reason	5	Operating Budget Impact		C

Department Capital Request CIP-DCR						
Title	Copier Replacement		Department	School Department	Fiscal Year	2016
Requested Funding Years & Amounts	Column A	Costs Components	Column B	*Other Expenses	Column C	
Year 1	\$62,740	Intangibles				
Year 2	\$39,330	Equipment	\$282,250			
Year 3	\$49,630	Design & Engineering				
Year 4	\$84,250	Construction Expenses				
Year 5	\$46,300	Other Expenses*				
Column A Total	\$282,250	Column B Total	\$282,250	Column C Total		
Equipment Schedule Yes X No NA						

Description and Justification
 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 48 copy machines. The FY16 - FY20 request replaces the following numbers of copy machines:

Fiscal Year	# of Copy Machines Replaced
FY15 (Estimated)	4
FY16 (Requested)	4
FY17 (Requested)	5
FY18 (Requested)	4
FY19 (Requested)	9
FY20 (Requested)	4

Copier replacement is planned on a lifecycle analysis, which projects when a copier should be replaced based on actual usage and the manufacturer's total estimated capacity. Copiers, which are heavily used, are replaced more frequently than copiers that are lightly used. A seven-year maximum duty life is assumed for most machines, even if they have not yet reached maximum copy allowances, given the additional operating expense associated with servicing and maintaining older equipment, as well as the difficulty in obtaining replacement parts. This analysis assumes that copiers are re-deployed around the District, as needed, to match copier use with equipment capacity.

Department Capital Request CIP-DCR					
Title	Fitness Equipment Replacement	School Department	Fiscal Year	2016	
	Department	Department		YES NO NA	
Parameters					
1.	Is this a multi-year capital replacement/upgrade request?			X	
2.	Is this a request in response to a documented public health or safety condition?			X	
3.	Is this a request in response to a Court, Federal, or State order?			X	
4.	Is this a request for a study or long range plan?			X	
5.	Is this a request to purchase office or school equipment (other than technology)?			X	
6.	Is this a request to purchase specialty equipment?			X	
7.	Is this a request to purchase technology or wireless communication system?			X	
8.	Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?			X	
9.	Is this a request to improve or make repair to extend the useful life of a public building?			X	
10.	Is this a request to improve or replace public infrastructure: bridges, culverts, drainage, intersection, roads, sidewalks, sewers or water systems?			X	
11.	Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?			X	
12.	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	
13.	Are there recommendations or costs identified by other departments that are NOT factored into the request?			X	
14.	Are there additional costs to purchase, install, implement, and/or use (except future year operating costs) that are NOT included in this request?			X	
15.	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	
16.	If approved, will this request increase the operating expense for any other department?			X	
17.	If approved, will this request require the need for ongoing assistance from vendors at an additional expense to the Town which is not already budgeted?			X	
18.	If approved, will additional permanent staff be required?			X	
19.	If approved, is the current operating budget sufficient to cover the operating costs of the requested project?			X	
20.	If approved, will this request lower the requesting department's operating costs?			X	
21.	Does the request support activities to produce new revenue for the Town?			X	
22.	If the request is not funded will existing Town revenue sources be negatively impacted?			X	
23.	Have other non-capital investment options been explored before submitting this request?			X	
24.	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	
25.	If applicable, will the items being replaced be retained by the Town?			X	
26.	Does this request qualify for funding from Community Preservation Act (CPA)?			X	
27.	Are there any appendix forms with this funding request?			X	
Useful Life	III	Primary Reason	5	Operating Budget Impact	C

Department Capital Request CIP-DCR									
Title	Fitness Equipment Replacement			Department	School Department	Fiscal Year	2016	2016	
	Requested Funding Years & Amounts	Column A	Costs Components					Column B	*Other Expenses
Year 1		\$20,020	Intangibles						
Year 2		\$13,110	Equipment		\$82,420				
Year 3		\$15,450	Design & Engineering						
Year 4		\$16,670	Construction Expenses						
Year 5		\$17,170	Other Expenses*						
Column A Total		\$82,420	Column B Total		\$82,420	Column C Total			
Equipment Schedule		Yes	No	NA					

The Needham High School renovation project purchased a large amount of fitness equipment for student use, which will need to be replaced as the components age and the equipment reaches the end of its useful life. In addition, the Pollard Middle School owned a number of strength circuit machines, which will need to be replaced on a regular basis going forward.

An inventory of fitness equipment at both schools is attached to this document, as is a plan for replacing that equipment over the 2013-2025 period. The manufacturer's estimated life cycle is 5 years for treadmills, 6 years for cross trainers, 8 years for recumbent and upright bikes, 23 years for rowing machines and 25 years for circuit training equipment. The requested replacement cycle is based on a longer replacement cycle of: 5-7 years for treadmills, 9 years for cross trainers, 8 years for recumbent bikes, 12 years for upright bikes, 19-20 years for rowing machines and 11-16 years for circuit training equipment. An annual inflation factor of 3% is used to inflate FY12 manufacturers' prices, for costing purposes.

The FY16-20 request would replace the following:

- FY16 - 5 spinning bikes, 1 treadmill
- FY17 - 1 recumbent bike, 4 spinning bikes
- FY18 - 2 cross trainers
- FY19 - 3 spinning bikes, 1 treadmill
- FY20 - 3 spinning bikes, 1 treadmill

Department Capital Request CIP-DCR				FY2017			
Title	Production Center Postage Machine	Department	School Department	Fiscal Year	YES	NO	NA
	Parameters						
1.	Is this a multi-year capital replacement/upgrade request?				X		
2.	Is this a request in response to a documented public health or safety condition?					X	
3.	Is this a request in response to a Court, Federal, or State order?					X	
4.	Is this a request for a study or long range plan?					X	
5.	Is this a request to purchase office or school equipment (other than technology)?				X		
6.	Is this a request to purchase specialty equipment?				X		
7.	Is this a request to purchase technology or wireless communication system?					X	
8.	Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?					X	
9.	Is this a request to improve or make repair to extend the useful life of a public building?					X	
10.	Is this a request to improve or replace public infrastructure: bridges, culverts, drainage, intersection, roads, sidewalks, sewers or water systems?					X	
11.	Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?					X	
12.	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	
13.	Are there recommendations or costs identified by other departments that are NOT factored into the request?					X	
14.	Are there additional costs to purchase, install, implement, and/or use (except future year operating costs) that are NOT included in this request?					X	
15.	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	
16.	If approved, will this request increase the operating expense for any other department?					X	
17.	If approved, will this request require the need for ongoing assistance from vendors at an additional expense to the Town which is not already budgeted?					X	
18.	If approved, will additional permanent staff be required?					X	
19.	If approved, is the current operating budget sufficient to cover the operating costs of the requested project?				X		
20.	If approved, will this request lower the requesting department's operating costs?					X	
21.	Does the request support activities to produce new revenue for the Town?					X	
22.	If the request is not funded will existing Town revenue sources be negatively impacted?					X	
23.	Have other non-capital investment options been explored before submitting this request?					X	
24.	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	
25.	If applicable, will the items being replaced be retained by the Town?					X	
26.	Does this request qualify for funding from Community Preservation Act (CPA)?					X	
27.	Are there any appendix forms with this funding request?					X	
Useful Life	II	Primary Reason	3	Operating Budget Impact			C

Department Capital Request CIP-DCR									
Title	Production Center Postage Machine			Department	School Department	Fiscal Year	FY2017		
Requested Funding Years & Amounts	Column A	Costs Components	Column B	Column B	*Other Expenses	Column C	Column C		
Year 1	\$0	Intangibles							
Year 2	\$16,770	Equipment	\$16,770						
Year 3	\$0	Design & Engineering							
Year 4	\$0	Construction Expenses							
Year 5	\$0	Other Expenses*							
Column A Total	\$16,770	Column B Total	\$16,770		Column C Total				
Equipment Schedule	Yes	No	X	NA					
Description and Justification									

This request is to purchase a replacement postage meter machine for the Needham Public Schools Production Office. The Pitney Bowes postage meter (purchased in 2007) will complete ten years of service in FY17, when it is scheduled for replacement. This postage meter is critical to the operation of the District Production Center/Mail Room.

FY2016-FY2020 Version

Department Capital Request CIP-DCR			
Title	Department	Public Works - Fleet Maintenance.	Fiscal Year
Parameters			2016
			YES NO NA
1.	Is this a multi-year capital replacement/upgrade request?		X
2.	Is this a request in response to a documented public health or safety condition?		X
3.	Is this a request in response to a Court, Federal, or State order?		X
4.	Is this a request for a study or long range plan?		X
5.	Is this a request to purchase office or school equipment (other than technology)?		X
6.	Is this a request to purchase specialty equipment?		X
7.	Is this a request to purchase technology or wireless communication system?		X
8.	Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?		X
9.	Is this a request to improve or make repair to extend the useful life of a public building?		X
10.	Is this a request to improve or replace public infrastructure: bridges, culverts, drainage, intersection, roads, sidewalks, sewers or water systems?		X
11.	Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?		X
12.	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
13.	Are there recommendations or costs identified by other departments that are NOT factored into the request?		X
14.	Are there additional costs to purchase, install, implement, and/or use (except future year operating costs) that are NOT included in this request?		X
15.	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
16.	If approved, will this request increase the operating expense for any other department?		X
17.	If approved, will this request require the need for ongoing assistance from vendors at an additional expense to the Town which is not already budgeted?		X
18.	If approved, will additional permanent staff be required?		X
19.	If approved, is the current operating budget sufficient to cover the operating costs of the requested project?		X
20.	If approved, will this request lower the requesting department's operating costs?		X
21.	Does the request support activities to produce new revenue for the Town?		X
22.	If the request is not funded will existing Town revenue sources be negatively impacted?		X
23.	Have other non-capital investment options been explored before submitting this request?		X
24.	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
25.	If applicable, will the items being replaced be retained by the Town?		X
26.	Does this request qualify for funding from Community Preservation Act (CPA)?		X
27.	Are there any appendix forms with this funding request?		X
Useful Life	II	Primary Reason	3, 4
		Operating Budget Impact	C

Department Capital Request CIP-DCR									
Title	DPW Fuel Software and Hardware Upgrade			Department	Public Works - Fleet Maintenance.		Fiscal Year	2016	
Requested Funding Years & Amounts	Column A	Costs Components	Column B	*Other Expenses		Column C			
Year 1	94,500	Intangibles							
Year 2		Equipment	63,100						
Year 3		Design & Engineering	9,000						
Year 4		Construction Expenses	22,400						
Year 5		Other Expenses*							
Column A Total	\$94,500	Column B Total	\$94,500	Column C Total					
Equipment Schedule	Yes	No	NA	X					
Description and Justification									
<p>This project will improve the Town's fuel management system. The Town currently utilizes a fuel dispensing system "Gasboy" that is outdated and requires manual entry and authentication by vehicle drivers. The current operating system is outdated and is no longer fully supported by the manufacturer.</p> <p>This upgrade of the fuel management system and software will provide more automated control of fuel. It will allow for quicker fueling by eliminating manual entry, reduce input errors, and will provide for more accurate reporting data of fuel usage.</p> <p>Additionally, hardware installed in late model equipment (1996 and newer, On Board Diagnostics equipped) will report at the time of fueling vehicle information to the system for maintenance planning, including:</p> <ul style="list-style-type: none"> • mileage • max vehicle speed, oil level & pressure, check engine light status and faults <p>Hardware can be removed and installed at a new location if deemed appropriate. Software is capable of managing multiple fueling locations.</p> <p>This upgrade will provide for the installation of 140 automotive modules into vehicles/equipment, 240 fuel keys for vehicles/equipment, new nozzles, fuel island controls and kiosk, and a hard and/or wireless data connection.</p>									

FY2016 - FY2020 Revision

Department Capital Request CIP-DCR			
Title	Mobile Column Lifts	Department	Public Works - Fleet Maintenance
Parameters			
Fiscal Year			
2016			
YES NO NA			
1.	Is this a multi-year capital replacement/upgrade request?		X
2.	Is this a request in response to a documented public health or safety condition?		X
3.	Is this a request in response to a Court, Federal, or State order?		X
4.	Is this a request for a study or long range plan?		X
5.	Is this a request to purchase office or school equipment (other than technology)?		X
6.	Is this a request to purchase specialty equipment?		X
7.	Is this a request to purchase technology or wireless communication system?		X
8.	Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?		X
9.	Is this a request to improve or make repair to extend the useful life of a public building?		X
10.	Is this a request to improve or replace public infrastructure: bridges, culverts, drainage, intersection, roads, sidewalks, sewers or water systems?		X
11.	Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?		X
12.	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
13.	Are there recommendations or costs identified by other departments that are NOT factored into the request?		X
14.	Are there additional costs to purchase, install, implement, and/or use (except future year operating costs) that are NOT included in this request?		X
15.	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
16.	If approved, will this request increase the operating expense for any other department?		X
17.	If approved, will this request require the need for ongoing assistance from vendors at an additional expense to the Town which is not already budgeted?		X
18.	If approved, will additional permanent staff be required?		X
19.	If approved, is the current operating budget sufficient to cover the operating costs of the requested project?		X
20.	If approved, will this request lower the requesting department's operating costs?		X
21.	Does the request support activities to produce new revenue for the Town?		X
22.	If the request is not funded will existing Town revenue sources be negatively impacted?		X
23.	Have other non-capital investment options been explored before submitting this request?		X
24.	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
25.	If applicable, will the items being replaced be retained by the Town?		X
26.	Does this request qualify for funding from Community Preservation Act (CPA)?		X
27.	Are there any appendix forms with this funding request?		X
Useful Life	III	Primary Reason	1
		Operating Budget Impact	C

Department Capital Request CIP-DCR									
Title	Mobile Column Lifts	Department	Public Works - Fleet Maintenance	Fiscal Year	2016				
Requested Funding Years & Amounts	Column A	Costs Components	Column B	*Other Expenses	Column C				
Year 1	73,500	Intangibles							
Year 2		Equipment	73,500						
Year 3		Design & Engineering							
Year 4		Construction Expenses							
Year 5		Other Expenses*							
Column A Total	\$73,500	Column B Total	\$73,500	Column C Total					
Equipment Schedule	Yes	No	NA	X					
Description and Justification									
<p>This request would be to replace an existing permanently mounted above ground automotive lift with a portable mobile lift with a portable mobile four column lift. The existing 7,000 lb two post automotive lift is unable to lift the majority of vehicles and equipment serviced by the DPW. The lift is also outdated and in need of repairs, and parts are unavailable, and would need to be manufactured for the repair. The original lift was acquired second hand from a school program.</p> <p>A mobile four column lift will lift all the vehicles currently serviced, and will provide greater flexibility by allowing vehicles to be lifted on any flat surface. It can be used in any of the bays, and can be used to service vehicles in the DPW yard. This lift will come with additional jack stands so that vehicles can be raised, evaluated, and remain on those stands while waiting for parts. This will increase efficiency as vehicles will not need to be raised and lowered more than once in order to perform maintenance on multiple pieces of equipment.</p>									

FY2016-FY2020 Version

Department Capital Request CIP-DCR						
Title	Permanent Message Boards	Department	Public Works	Fiscal Year	2017	
					YES	NO
Parameters						
1.	Is this a multi-year capital replacement/upgrade request?					X
2.	Is this a request in response to a documented public health or safety condition?					X
3.	Is this a request in response to a Court, Federal, or State order?					X
4.	Is this a request for a study or long range plan?					X
5.	Is this a request to purchase office or school equipment (other than technology)?				X	
6.	Is this a request to purchase specialty equipment?				X	
7.	Is this a request to purchase technology or wireless communication system?				X	
8.	Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?				X	
9.	Is this a request to improve or make repair to extend the useful life of a public building?					X
10.	Is this a request to improve or replace public infrastructure: bridges, culverts, drainage, intersection, roads, sidewalks, sewers or water systems?					X
11.	Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?					X
12.	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
13.	Are there recommendations or costs identified by other departments that are NOT factored into the request?					X
14.	Are there additional costs to purchase, install, implement, and/or use (except future year operating costs) that are NOT included in this request?					X
15.	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
16.	If approved, will this request increase the operating expense for any other department?					X
17.	If approved, will this request require the need for ongoing assistance from vendors at an additional expense to the Town which is not already budgeted?					X
18.	If approved, will additional permanent staff be required?					X
19.	If approved, is the current operating budget sufficient to cover the operating costs of the requested project?					X
20.	If approved, will this request lower the requesting department's operating costs?					X
21.	Does the request support activities to produce new revenue for the Town?					X
22.	If the request is not funded will existing Town revenue sources be negatively impacted?					X
23.	Have other non-capital investment options been explored before submitting this request?					X
24.	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
25.	If applicable, will the items being replaced be retained by the Town?					X
26.	Does this request qualify for funding from Community Preservation Act (CPA)?					X
27.	Are there any appendix forms with this funding request?					X
Useful Life	III	Primary Reason	4	Operating Budget Impact		C

Department Capital Request CIP-DCR									
Title	Permanent Message Boards			Department	Public Works			Fiscal Year	2017
Requested Funding Years & Amounts	Column A	Costs Components	Column B		Column B	*Other Expenses	Column C		Column C
Year 1	\$160,000	Intangibles				Enter description			
Year 2		Equipment	104,000			Enter description			
Year 3		Design & Engineering				Enter description			
Year 4		Construction Expenses	56,000			Enter description			
Year 5		Other Expenses*				Enter description			
Column A Total	160,000	Column B Total	160,000		\$160,000	Column C Total			
Equipment Schedule Yes No NA X									
Description and Justification									
<p>In support of the Board of Selectman's goals this request is for up to seven permanently installed message boards to be used to communicate with residents. This will alleviate competition for the current message boards. The new message boards will have the capacity to be programmed remotely and simultaneously from a Town work station or a laptop. There will be minimal operating costs, including a data plan to allow for remote updates and electricity for each location.</p> <p>Currently the Public Works Department has 3 mobile message boards that are used for large construction projects. These message boards are removed from construction projects and relocated to various sites in Town when requested for non-construction notifications to residents and commuters. The existing message boards are difficult to maneuver, time consuming to program, and are often not available for non-emergency notices.</p> <p>In the May 2014 Annual Town Meeting funding was approved a pilot for this program at the RTS. This pilot message board will be installed during FY 2015.</p> <p>Proposed Locations: Public Safety Building Fire Station #2 South St @ Dedham Ave Central St @ Great Plain Ave Greendale Ave @ Great Plain Ave</p>									

FY2015-FY2018 Version

Department Capital Request CIP-DCR						
Title	Specialty Equipment	Department	Department of Public Works	Fiscal Year		
				2018	2019	
Parameters						
				YES	NO	NA
1.	Is this a multi-year capital replacement/upgrade request?			X		
2.	Is this a request in response to a documented public health or safety condition?				X	
3.	Is this a request in response to a Court, Federal, or State order?				X	
4.	Is this a request for a study or long range plan?				X	
5.	Is this a request to purchase office or school equipment (other than technology)?			X		
6.	Is this a request to purchase specialty equipment?					
7.	Is this a request to purchase technology or wireless communication system?					
8.	Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?					X
9.	Is this a request to improve or make repair to extend the useful life of a public building?					X
10.	Is this a request to improve or replace public infrastructure: bridges, culverts, drainage, intersection, roads, sidewalks, sewers or water systems?					X
11.	Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?					X
12.	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
13.	Are there recommendations or costs identified by other departments that are NOT factored into the request?					X
14.	Are there additional costs to purchase, install, implement, and/or use (except future year operating costs) that are NOT included in this request?					X
15.	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
16.	If approved, will this request increase the operating expense for any other department?					X
17.	If approved, will this request require the need for ongoing assistance from vendors at an additional expense to the Town which is not already budgeted?					X
18.	If approved, will additional permanent staff be required?					X
19.	If approved, is the current operating budget sufficient to cover the operating costs of the requested project?					X
20.	If approved, will this request lower the requesting department's operating costs?					X
21.	Does the request support activities to produce new revenue for the Town?					X
22.	If the request is not funded will existing Town revenue sources be negatively impacted?					X
23.	Have other non-capital investment options been explored before submitting this request?					X
24.	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
25.	If applicable, will the items being replaced be retained by the Town?					X
26.	Does this request qualify for funding from Community Preservation Act (CPA)?					X
27.	Are there any appendix forms with this funding request?					X
Useful Life	I-II	Primary Reason	5	Operating Budget Impact	C	

Department Capital Request CIP-DCR									
Title	Specialty Equipment	Department	Department of Public Works	Fiscal Year	2018				
Requested Funding Years & Amounts	Column A	Column B	*Other Expenses	Column C	Column C				
Year 1	29,623		Enter description						
Year 2	75,656	105,279	Enter description						
Year 3			Enter description						
Year 4			Enter description						
Year 5			Enter description						
Column A Total	\$105,279	\$105,279	Column C Total						
Equipment Schedule Yes No X NA									
Description and Justification									
Replacement for FY 18: Unit # 335 - Parks & Forestry - Field Renovator (\$29,623) - Renovates baseball diamonds									
Replacement for FY 19: Unit # 351 - Parks & Forestry - Tractor (\$75,656) - Multi-use utility equipment									

FY 2015 - FY 2018 Version

Department Capital Request CIP-DCR			
Title	Department	Library	Fiscal Year
Library RFID Conversion Project			FY17
Parameters			
YES	NO	NA	
1. Is this a multi-year capital replacement/upgrade request?	X		
2. Is this a request in response to a documented public health or safety condition?			X
3. Is this a request in response to a Court, Federal, or State order?			X
4. Is this a request for a study or long range plan?			X
5. Is this a request to purchase office or school equipment (other than technology)?			X
6. Is this a request to purchase specialty equipment?			X
7. Is this a request to purchase technology or wireless communication system?			X
8. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?			X
9. Is this a request to improve or make repair to extend the useful life of a public building?			X
10. Is this a request to improve or replace public infrastructure: bridges, culverts, drainage, intersection, roads, sidewalks, sewers or water systems?			X
11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?			X
12. 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
13. Are there recommendations or costs identified by other departments that are NOT factored into the request?			X
14. Are there additional costs to purchase, install, implement, and/or use (except future year operating costs) that are NOT included in this request?			X
15. 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
16. If approved, will this request increase the operating expense for any other department?			X
17. If approved, will this request require the need for ongoing assistance from vendors at an additional expense to the Town which is not already budgeted?			X
18. If approved, will additional permanent staff be required?			X
19. If approved, is the current operating budget sufficient to cover the operating costs of the requested project?			X
20. If approved, will this request lower the requesting department's operating costs?			X
21. Does the request support activities to produce new revenue for the Town?			X
22. If the request is not funded will existing Town revenue sources be negatively impacted?			X
23. Have other non-capital investment options been explored before submitting this request?			X
24. 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
25. If applicable, will the items being replaced be retained by the Town?			X
26. Does this request qualify for funding from Community Preservation Act (CPA)?			X
27. Are there any appendix forms with this funding request?			X
Useful Life	III	4	Operating Budget Impact
			C

Department Capital Request CIP-DCR										
Title	Library RFID Conversion Project			Department	Library	Fiscal Year	FY17			
Requested Funding Years & Amounts	Column A	Column B	Column C	Components	Column B	*Other Expenses	Column C			
Year 1	41,525			Intangibles						
Year 2	58,675		100,200	Equipment	100,200					
Year 3				Design & Engineering						
Year 4				Construction Expenses						
Year 5				Other Expenses*						
Column A Total	100,200		100,200	Column B Total	100,200		Column C Total			
Equipment Schedule										
				Yes	X	No	NA			
Description and Justification										
RFID, Radio Frequency Identification, is the technology toward which libraries are migrating, as a means to increase efficiency and to cut down on repetitive action tasks. The advantages of the system include:										
<p>Reduction in the time necessary to check in and check out library materials (in FY14 the library checked in and out more than 1,000,000 items—131,851 checkouts were done by customers on self-checkout)</p> <p>Information can be read faster from the RFID tags than from barcodes</p> <p>The items in a stack can be read at the same time, as opposed to barcodes that must be read one at a time. Checking a stack in and out reduces repetitive action tasks, saving time and helping to avoid repetitive stress syndrome in employees</p> <p>Patron self-checkout is simplified—patrons do not have to carefully line up a barcode with a laser beam</p> <p>Opens possibility of electronic inventorying, item searching and shelf order checking</p> <p>Currently (fall 2014) eight Minuteman libraries are using RFID; eight libraries are placing RFID tags in materials (the first step in migrating to RFID); and nine more have expressed interest. The current thinking and discussions at Minuteman committee meetings is that eventually all Minuteman libraries will move to RFID. The libraries that are now operating with RFID have formed a "service" group for interlibrary loan service. Requests from these libraries go automatically to the other RFID libraries (they are the larger libraries in the system), where items are found and requests filled faster than at the non-RFID libraries. In FY14 Needham requested 62,979 items from other libraries for the use of Needham residents. Needham sent 67,779 items to other libraries. With an RFID system that includes a portable scanner, these items could have been retrieved faster from the library's shelves, increasing the efficiency of a library employee (the number of items being requested by libraries increases every year).</p>										
Costs for Year 1:										

Department Capital Request CIP-DCR					
Title	Library RFID Conversion Project	Department	Library	Fiscal Year	FY17
3/4 or RFID tags: Books—16,875 Media—13,650	Total:	30,525			
2 Conversion Stations @ 4,000 each:		8,000			
1 Reader for Circulation Desk:		1,500			
1 Portable Scanner:		1,500			
	Total for year 1:	41,525			
Costs for Year 2:					
1/4 of RFID tags: Books—5,625 Media—4,550	Total:	10,175			
3 Readers for Circulation Desk @ 1,500 each		4,500			
2 Self-Check Stations @ 22,000 each		44,000			
	Total for year 2:	58,675			
Total Project Cost:			100,200		

FY2016-FY2020 Version

Department Capital Request CIP-DCR					
Title	Specialty Equipment	Department	Public Works - Sewer	Fiscal Year	2016
Parameters					
				YES	NO NA
1.	Is this a multi-year capital replacement/upgrade request?			X	
2.	Is this a request in response to a documented public health or safety condition?				X
3.	Is this a request in response to a Court, Federal, or State order?				X
4.	Is this a request for a study or long range plan?				X
5.	Is this a request to purchase office or school equipment (other than technology)?				X
6.	Is this a request to purchase specialty equipment?			X	
7.	Is this a request to purchase technology or wireless communication system?				X
8.	Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?				X
9.	Is this a request to improve or make repair to extend the useful life of a public building?				X
10.	Is this a request to improve or replace public infrastructure: bridges, culverts, drainage, intersection, roads, sidewalks, sewers or water systems?				X
11.	Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?				X
12.	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
13.	Are there recommendations or costs identified by other departments that are NOT factored into the request?				X
14.	Are there additional costs to purchase, install, implement, and/or use (except future year operating costs) that are NOT included in this request?				X
15.	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
16.	If approved, will this request increase the operating expense for any other department?				X
17.	If approved, will this request require the need for ongoing assistance from vendors at an additional expense to the Town which is not already budgeted?				X
18.	If approved, will additional permanent staff be required?				X
19.	If approved, is the current operating budget sufficient to cover the operating costs of the requested project?				X
20.	If approved, will this request lower the requesting department's operating costs?				X
21.	Does the request support activities to produce new revenue for the Town?				X
22.	If the request is not funded will existing Town revenue sources be negatively impacted?				X
23.	Have other non-capital investment options been explored before submitting this request?				X
24.	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
25.	If applicable, will the items being replaced be retained by the Town?				X
26.	Does this request qualify for funding from Community Preservation Act (CPA)?				X
27.	Are there any appendix forms with this funding request?				X
Useful Life	I-II	Primary Reason	5	Operating Budget Impact	C

Department Capital Request CIP-DCR									
Title	Specialty Equipment	Department	Public Works - Sewer	Fiscal Year	2016				
Requested Funding Years & Amounts	Column A	Costs Components	Column B	*Other Expenses	Column C				
Year 1	70,500	Intangibles	70,500	Enter description					
Year 2		Equipment		Enter description					
Year 3		Design & Engineering		Enter description					
Year 4		Construction Expenses		Enter description					
Year 5		Other Expenses*		Enter description					
Column A Total	\$70,500	Column B Total	\$70,500	Column C Total					
Equipment Schedule	Yes <input type="checkbox"/>	No <input checked="" type="checkbox"/>	NA <input type="checkbox"/>						
Description and Justification									
<p>This request is for a new piece of equipment that will be used to clean sewer lines and drains in difficult to access or remote locations that cannot be reached by standard methods using existing equipment. This easement machine will attach to the existing tractor truck or jet truck and is able to travel out to easements in order to jet clear sewers and drains that cannot be reached by the existing equipment. This would be used to perform preventative maintenance in areas that are not presently being reached by machinery and must be hand serviced, and to respond more effectively to sewer back-ups.</p> <p>New Unit - Easement Machine - Clean sewer easements that are not accessible by truck.</p>									
FY2015-FY2018 Version									

Department Capital Request CIP-DCR				2016	
Title	Mobile Record-Keeping Devices and G.I.S. Software	Department	Public Works - Water & Public Works - General Fund	Fiscal Year	2016
Parameters					
		YES	NO	NA	
1.	Is this a multi-year capital replacement/upgrade request?		X		
2.	Is this a request in response to a documented public health or safety condition?		X		
3.	Is this a request in response to a Court, Federal, or State order?		X		
4.	Is this a request for a study or long range plan?		X		
5.	Is this a request to purchase office or school equipment (other than technology)?		X		
6.	Is this a request to purchase specialty equipment?		X		
7.	Is this a request to purchase technology or wireless communication system?		X		
8.	Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?		X		
9.	Is this a request to improve or make repair to extend the useful life of a public building?		X		
10.	Is this a request to improve or replace public infrastructure: bridges, culverts, drainage, intersection, roads, sidewalks, sewers or water systems?		X		
11.	Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?		X		
12.	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			
13.	Are there recommendations or costs identified by other departments that are NOT factored into the request?		X		
14.	Are there additional costs to purchase, install, implement, and/or use (except future year operating costs) that are NOT included in this request?		X		
15.	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		
16.	If approved, will this request increase the operating expense for any other department?		X		
17.	If approved, will this request require the need for ongoing assistance from vendors at an additional expense to the Town which is not already budgeted?		X		
18.	If approved, will additional permanent staff be required?		X		
19.	If approved, is the current operating budget sufficient to cover the operating costs of the requested project?		X		
20.	If approved, will this request lower the requesting department's operating costs?		X		
21.	Does the request support activities to produce new revenue for the Town?		X		
22.	If the request is not funded will existing Town revenue sources be negatively impacted?		X		
23.	Have other non-capital investment options been explored before submitting this request?		X		
24.	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		
25.	If applicable, will the items being replaced be retained by the Town?		X		
26.	Does this request qualify for funding from Community Preservation Act (CPA)?		X		
27.	Are there any appendix forms with this funding request?		X		
Useful Life	1-2	Primary Reason	IV	Operating Budget Impact	IC

Department Capital Request CIP-DCR									
Title	Mobile Record-Keeping Devices and G.I.S. Software	Department	Public Works - Water & Public Works - General Fund	Fiscal Year	2016				
Requested Funding Years & Amounts	Column A	Costs Components	Column B	*Other Expenses	Column C				
Year 1	35,000	Intangibles		Scan Drawings	15,000				
Year 2		Equipment	20,000	Enter description					
Year 3		Design & Engineering		Enter description					
Year 4		Construction Expenses		Enter description					
Year 5		Other Expenses*	15,000	Enter description					
Column A Total	\$35,000	Column B Total	\$35,000	Column C Total	\$15,000				
Equipment Schedule	Yes	No	NA	X					
Description and Justification									
This request is to upgrade the manner in which the Department of Public Works conducts data collection, data retrieval, and work order completion in the field.									
The Water and Sewer Division inspects new construction and repair work. The Department is presently working with updated Geographic Information System (GIS) and database software that will interact with portable devices to provide Department field staff on-site access to valuable data. The software will enable the division to upload and update record drawings within hours as opposed to the months that it currently takes to update these same records.									
The mobile record-keeping devices will enable personnel to retrieve information at the scene of a job site rather than traveling to the Public Works Department to search out the information, reducing response time. This will allow employees to more quickly locate shut off valves during an emergency situation that could have impacts on homeowners and business owners.									
Additionally, these devices will provide onsite access to work orders and records, such as the catch basin records, that will allow real time updating and retrieval of data. These devices will be placed in a pool in which staff that requires them to conduct their daily functions will sign them out									
This request is to purchase mobile devices and scan in and add existing drawings into the network for remote access. The operating budget will have to be increased for licensing fees and additional data plans.									
Water Division: \$15,000 for scanning and coding & \$6,500 which will cover the cost of 4 devices									
General Fund: \$13,500 which will cover the cost of 8 devices									
FY2015-FY2018 Version									

Department Capital Request CIP-DCR						
Title	Fuel Island Relocation and Upgrade	Department	Public Works	Fiscal Year		
Parameters				2016		
				YES	NO	NA
1.	Is this a multi-year capital replacement/upgrade request?				X	
2.	Is this a request in response to a documented public health or safety condition?				X	
3.	Is this a request in response to a Court, Federal, or State order?				X	
4.	Is this a request for a study or long range plan?				X	
5.	Is this a request to purchase office or school equipment (other than technology)?				X	
6.	Is this a request to purchase specialty equipment?				X	
7.	Is this a request to purchase technology or wireless communication system?				X	
8.	Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?			X		
9.	Is this a request to improve or make repair to extend the useful life of a public building?				X	
10.	Is this a request to improve or replace public infrastructure: bridges, culverts, drainage, intersection, roads, sidewalks, sewers or water systems?				X	
11.	Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?			X		
12.	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	
13.	Are there recommendations or costs identified by other departments that are NOT factored into the request?				X	
14.	Are there additional costs to purchase, install, implement, and/or use (except future year operating costs) that are NOT included in this request?				X	
15.	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	
16.	If approved, will this request increase the operating expense for any other department?				X	
17.	If approved, will this request require the need for ongoing assistance from vendors at an additional expense to the Town which is not already budgeted?				X	
18.	If approved, will additional permanent staff be required?				X	
19.	If approved, is the current operating budget sufficient to cover the operating costs of the requested project?				X	
20.	If approved, will this request lower the requesting department's operating costs?				X	
21.	Does the request support activities to produce new revenue for the Town?				X	
22.	If the request is not funded will existing Town revenue sources be negatively impacted?				X	
23.	Have other non-capital investment options been explored before submitting this request?				X	
24.	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	
25.	If applicable, will the items being replaced be retained by the Town?				X	
26.	Does this request qualify for funding from Community Preservation Act (CPA)?				X	
27.	Are there any appendix forms with this funding request?				X	
Useful Life	III	Primary Reason	3	Operating Budget Impact		1

Department Capital Request CIP-DCR									
Title	Fuel Island Relocation and Upgrade	Department	Public Works	Fiscal Year	2016				
Requested Funding Years & Amounts	Column A	Costs Components	Column B	*Other Expenses	Column C				
Year 1	126,500	Intangibles		Enter description					
Year 2	839,500	Equipment		Enter description					
Year 3		Design & Engineering	126,500	Enter description					
Year 4		Construction Expenses	839,500	Enter description					
Year 5		Other Expenses*		Enter description					
Column A Total	\$966,000	Column B Total	\$966,000	Column C Total					
Equipment Schedule									
<table border="0"> <tr> <td>Yes</td> <td>No</td> <td>NA</td> <td>X</td> </tr> </table>						Yes	No	NA	X
Yes	No	NA	X						
Description and Justification									
<p>The Town is reliant on the fuel dispensing system at the DPW for the majority of its diesel vehicles and all of its gasoline vehicles. Currently DPW, Fire Department, School Department, and other Town vehicles rely on this filling station. As of September 1, 2013, this is also the sole filling location for the Police Department. The Police Department consumes a large volume of gasoline, and their new reliance on this station represents a dramatic increase over past demand. This funding request reflects the anticipated costs of relocation and necessary upgrades to the system.</p> <p>The reasons for relocation and replacement:</p> <ol style="list-style-type: none"> 1. General age, condition, and location of current station <ol style="list-style-type: none"> a. Concerns about increased usage as Town-wide fuel depot 2. Environmental concerns with current station <ol style="list-style-type: none"> a. Proximity to wetlands b. Proximity to groundwater table c. Susceptibility to flooding 3. Improved access and maneuverability of new station 4. Improved capacity of new station 5. Compatibility with potential expansion of the DPW Operations Building at 470 Dedham Ave <p>Year 1 - FY 16- Design the relocation and replacement of the gas/diesel island. Year 2 - FY 17- Move and upgrade gas/diesel island.</p>									

FY2015-FY2018 Version

**Department Capital Request
CIP-DCR**

Title	Energy Efficiency Upgrades	Department	Public Facilities Operations	Fiscal Year	2016		
					YES	NO	NA
Parameters							
1.	Is this a multi-year capital replacement/upgrade request?				X		
2.	Is this a request in response to a documented public health or safety condition?					X	
3.	Is this a request in response to a Court, Federal, or State order?					X	
4.	Is this a request for a study or long range plan?					X	
5.	Is this a request to purchase office or school equipment (other than technology)?					X	
6.	Is this a request to purchase specialty equipment?					X	
7.	Is this a request to purchase technology or wireless communication system?					X	
8.	Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?					X	
9.	Is this a request to improve or make repair to extend the useful life of a public building?				X		
10.	Is this a request to improve or replace public infrastructure: bridges, culverts, drainage, intersection, roads, sidewalks, sewers or water systems?					X	
11.	Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?					X	
12.	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	
13.	Are there recommendations or costs identified by other departments that are NOT factored into the request?					X	
14.	Are there additional costs to purchase, install, implement, and/or use (except future year operating costs) that are NOT included in this request?					X	
15.	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	
16.	If approved, will this request increase the operating expense for any other department?					X	
17.	If approved, will this request require the need for ongoing assistance from vendors at an additional expense to the Town which is not already budgeted?					X	
18.	If approved, will additional permanent staff be required?					X	
19.	If approved, is the current operating budget sufficient to cover the operating costs of the requested project?				X		
20.	If approved, will this request lower the requesting department's operating costs?				X		
21.	Does the request support activities to produce new revenue for the Town?					X	
22.	If the request is not funded will existing Town revenue sources be negatively impacted?					X	
23.	Have other non-capital investment options been explored before submitting this request?					X	
24.	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	
25.	If applicable, will the items being replaced be retained by the Town?					X	
26.	Does this request qualify for funding from Community Preservation Act (CPA)?					X	
27.	Are there any appendix forms with this funding request?					X	
Useful Life	I-V	Primary Reason	4	Operating Budget Impact			B

Preliminary 2016 - 2020 CIP

Department Capital Request
CIP-DCR

Title	Energy Efficiency Upgrades		Department	Public Facilities Operations	Fiscal Year	2016
	Column A	Column B				
Requested Funding Years & Amounts	Column A	Column B	Costs Components	*Other Expenses	Column C	
Year 1	96,323		Intangibles			
Year 2	125,560	42,736	Equipment			
Year 3	205,472	64,103	Design & Engineering			
Year 4		320,516	Construction Expenses			
Year 5			Other Expenses*			
Column A Total	427,355	427,355	Column B Total	Column C Total		

Equipment Schedule

Description and Justification	Yes	No	NA	X

The 2011 May Special Town Meeting approved Article 6 to fund an Engineering Study for Energy Upgrades. This study was conducted on 10 key buildings in August and September of 2011 and the results were issued in October of 2011. The results of this study illustrate that if the Town makes an initial investment in selected and recommended energy upgrades, the cost of these upgrades will pay for themselves within 10 years.

In 2012 the department tackled some of the low cost items, most notably the installation of vendor misers on the vending machines throughout Town. This device powers down vending machines when no one is in the area, and then powers them back on when motion is detected.

In 2013 the department intends to tackle additional low cost items as well as some more costly items at the Hillside and Mitchell in order to maximize the life of those measures. These items include upgrading the exterior lighting in both buildings to more energy efficient lighting and tightening up the building envelope in both buildings. Design issues have prevented the department from addressing the insulation in the Mitchell Attic, as the solution to those issues would be more costly than the payoff of those improvements.

In 2014 the department intends to tackle some of the more involved projects in the Eliot and Broadmeadow, which will upgrade the already modern buildings and improve their energy usage. Some of these items include retro commissioning the HVAC system in the Broadmeadow, installing motion sensors for the lighting in the Broadmeadow, installing timers on the roof top exhaust fans in both buildings, and converting the lighting to more energy efficient lighting in both buildings.

In 2016 the department intends to retro-commission the HVAC controls in the Eliot and convert the lighting to more energy efficient induction lighting in both the Eliot and Fire Station #2.

Department Capital Request CIP-DCR					
Title	Energy Efficiency Upgrades	Department	Public Facilities Operations	Fiscal Year	2016
<p>In 2017 the department intends to retro-commission the HVAC controls in the High School and replace the parking lot HID lighting with LED lighting at the High Rock, Public Safety Building, and the High School. The LED lighting in the parking lot will be more energy efficient.</p> <p>In 2018 department intends to install an energy management system at both the Public Safety Building and Fire Station #2. The current inefficient boiler at the Public Safety building will be replaced during the same year in order to tie the new boiler into the energy management system. The department also intends to finish replacing the external windows at Fire Station 2 by completing the first floor with replacement windows.</p>					

FY2016-FY2020 Version

Department Capital Request CIP-DCR			
Title	Department	Public Facilities Operations	Fiscal Year
Parameters			2016
			YES NO NA
1. Is this a multi-year capital replacement/upgrade request?			X
2. Is this a request in response to a documented public health or safety condition?			X
3. Is this a request in response to a Court, Federal, or State order?			X
4. Is this a request for a study or long range plan?			X
5. Is this a request to purchase office or school equipment (other than technology)?			X
6. Is this a request to purchase specialty equipment?			X
7. Is this a request to purchase technology or wireless communication system?			X
8. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?			X
9. Is this a request to improve or make repair to extend the useful life of a public building?			X
10. Is this a request to improve or replace public infrastructure: bridges, culverts, drainage, intersection, roads, sidewalks, sewers or water systems?			X
11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?			X
12. 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
13. Are there recommendations or costs identified by other departments that are NOT factored into the request?			X
14. Are there additional costs to purchase, install, implement, and/or use (except future year operating costs) that are NOT included in this request?			X
15. 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
16. If approved, will this request increase the operating expense for any other department?			X
17. If approved, will this request require the need for ongoing assistance from vendors at an additional expense to the Town which is not already budgeted?			X
18. If approved, will additional permanent staff be required?			X
19. If approved, is the current operating budget sufficient to cover the operating costs of the requested project?			X
20. If approved, will this request lower the requesting department's operating costs?			X
21. Does the request support activities to produce new revenue for the Town?			X
22. If the request is not funded will existing Town revenue sources be negatively impacted?			X
23. Have other non-capital investment options been explored before submitting this request?			X
24. 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
25. If applicable, will the items being replaced be retained by the Town?			X
26. Does this request qualify for funding from Community Preservation Act (CPA)?			X
27. Are there any appendix forms with this funding request?			X
Useful Life	I	5	Operating Budget Impact
			C

Department Capital Request CIP-DCR									
Title	Public Facilities Maintenance Program	Department	Public Facilities Operations	Fiscal Year	2016				
Requested Funding Years & Amounts	Column A	Costs Components	Column B	*Other Expenses	Column C				
Year 1	570,000	Intangibles							
Year 2	590,000	Equipment	305,700						
Year 3	610,000	Design & Engineering	458,550						
Year 4	632,000	Construction Expenses	2,292,750						
Year 5	655,000	Other Expenses*							
Column A Total	3,057,000	Column B Total	3,057,000	Column C Total					
Equipment Schedule	Yes	No	X	NA					
Description and Justification									
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.									
In FY 13 this fund was used for flooring replacement at the Eliot, Library, Hillside, and Broadmeadow, asbestos abatement and stairwell flooring work at the Hillside, exterior painting at the Mitchell, motion sensor installation for lighting at the Pollard, duct cleaning at the NHS in the A & B buildings, wood floor refinishing in various school buildings, pump, exhaust fan, and oil containment work at the Hillside & Mitchell, window AC unit upgrade at the Hillside, installation of an awning at the Mitchell, LED exterior light conversion at the Newmar, and xeriscaping at the Webster St entrance of NHS.									
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 and Broadmeadow. 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. With the natural gas line installation down Brookline St, and the replacement of the Pollard boilers, the Mitchell school will have the existing boilers converted to natural gas using remaining parts from the old Pollard boilers.									
FY 15 will have duct cleaning at High Rock School, Mitchell School, and Public Services Administration Building. Asbestos Abatement at Pollard School. Flooring replacement at Eliot. Xeriscaping at the High School. Wood floor refinishing in various school buildings. Pollard School makes minor adjustments to site configuration for improved site circulation.									

Department Capital Request CIP-DCR			
Title	Public Facilities Maintenance Program	Department	Public Facilities Operations
			Fiscal Year
			2016
	FY 16 will have duct cleaning at the Pollard School, Fire Station #2, and Broadmeadow School. Xeriscaping at the High School. Wood floor refinishing in various school buildings. Asbestos Abatement at Pollard. Flooring replacement at Pollard. Renovation of two restrooms at the Pollard. Repairs to the Auditorium at the Pollard. Replacement of a portion of the lockers at the Pollard.		
	FY 17 will have duct cleaning at the Hillside School, Public Safety Building, Library, and Eliot. Flooring replacement at Pollard. Xeriscaping at the High School. Wood floor refinishing in various school buildings. Renovation of two restrooms at the Pollard. Replacement of a portion of the lockers at the Pollard.		
	FY 18 will have duct cleaning at the Newman and Town Hall. Wood floor refinishing in various school buildings. Renovation of two restrooms at the Pollard. Replacement of a portion of the lockers at the Pollard.		
	FY 19 will have duct cleaning at the A, B, C, D, & E Buildings of the High School. Wood floor refinishing in various school buildings. Facility assessment for the Broadmeadow and the Eliot. Renovation of two restrooms at the Pollard.		
	FY 20 will have duct cleaning at the Pollard School, Fire Station #2, and Broadmeadow School. Wood floor refinishing in various school buildings. Renovation of two restrooms at the Pollard.		

FY2016-FY2020 Version

Department Capital Request CIP-DCR			
Title	Department	Public Facilities Operations	Fiscal Year
Parameters			YES NO NA
1. Is this a multi-year capital replacement/upgrade request?			X
2. Is this a request in response to a documented public health or safety condition?			X
3. Is this a request in response to a Court, Federal, or State order?			X
4. Is this a request for a study or long range plan?			X
5. Is this a request to purchase office or school equipment (other than technology)?			X
6. Is this a request to purchase specialty equipment?			X
7. Is this a request to purchase technology or wireless communication system?			X
8. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?			X
9. Is this a request to improve or make repair to extend the useful life of a public building?			X
10. Is this a request to improve or replace public infrastructure: bridges, culverts, drainage, intersection, roads, sidewalks, sewers or water systems?			X
11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?			X
12. 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
13. Are there recommendations or costs identified by other departments that are NOT factored into the request?			X
14. Are there additional costs to purchase, install, implement, and/or use (except future year operating costs) that are NOT included in this request?			X
15. 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
16. If approved, will this request increase the operating expense for any other department?			X
17. If approved, will this request require the need for ongoing assistance from vendors at an additional expense to the Town which is not already budgeted?			X
18. If approved, will additional permanent staff be required?			X
19. If approved, is the current operating budget sufficient to cover the operating costs of the requested project?			X
20. If approved, will this request lower the requesting department's operating costs?			X
21. Does the request support activities to produce new revenue for the Town?			X
22. If the request is not funded will existing Town revenue sources be negatively impacted?			X
23. Have other non-capital investment options been explored before submitting this request?			X
24. 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
25. If applicable, will the items being replaced be retained by the Town?			X
26. Does this request qualify for funding from Community Preservation Act (CPA)?			X
27. Are there any appendix forms with this funding request?			X
Useful Life	III	Primary Reason	3
Operating Budget Impact			C

Department Capital Request CIP-DCR									
NHS A Gym Upgrades			Public Facilities Operations			Fiscal Year	2017		
Title	Column A	Column B	Column C	Column D	Column E	Column F	Column G	Column H	Column I
Requested Funding Years & Amounts	Column A	Column B	Column C	Column D	Column E	Column F	Column G	Column H	Column I
Year 1	105,000								
Year 2	182,000								
Year 3	64,000	45,729							
Year 4	30,000	335,280							
Year 5									
Column A Total	381,000								
Column B Total		381,000							
Column C Total									

Equipment Schedule	Yes	No	X	NA
			X	NA

Description and Justification

This request is to upgrade the NHS A Gym. The NHS A Gym was not part of the 2009 renovation. The bleachers are beyond their useful life and are being requested to be replaced in FY 2017. The bleachers that are currently at the High School are difficult to maintain and use, requiring frequent repair. The lighting is presently inadequate and this is being requested to be replaced in FY 2018. The ceiling is a drop ceiling and ceiling tiles are frequently damaged. This project would include both the replacement of the ceiling and the lighting. The existing game lines painted on the floor do not allow for enough standing room and is being requested to be sanded and relined in FY 2019 in order to reposition the floor 3 feet to the left. This project would also include relocating the two main baskets and backboards and replacing the basketball winch mechanisms with key operated raising hoops. The basketball scoreboard and shot clocks in both the A Gym and B gym are beyond their useful life and are being requested to be replaced in FY 2020. The system is based on incandescent bulb technology which is not energy efficient. The technology is also outdated. The replacement will include an electronic LED scoreboard and one set of shot clocks with wireless controls and technology. This gym is a high demand space for utilization by the community. There is potential for the Needham Booster Club and NHS Athletics to contribute to this project

Department Capital Request CIP-DCR			
Title	Department	Public Facilities Operations	Fiscal Year
Needham High School Boiler Replacement			2020
Parameters			
	YES	NO	NA
1. Is this a multi-year capital replacement/upgrade request?			X
2. Is this a request in response to a documented public health or safety condition?			X
3. Is this a request in response to a Court, Federal, or State order?			X
4. Is this a request for a study or long range plan?			X
5. Is this a request to purchase office or school equipment (other than technology)?			X
6. Is this a request to purchase specialty equipment?			X
7. Is this a request to purchase technology or wireless communication system?			X
8. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?			X
9. Is this a request to improve or make repair to extend the useful life of a public building?			X
10. Is this a request to improve or replace public infrastructure: bridges, culverts, drainage, intersection, roads, sidewalks, sewers or water systems?		X	
11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?			X
12. 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
13. Are there recommendations or costs identified by other departments that are NOT factored into the request?			X
14. Are there additional costs to purchase, install, implement, and/or use (except future year operating costs) that are NOT included in this request?			X
15. 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
16. If approved, will this request increase the operating expense for any other department?			X
17. If approved, will this request require the need for ongoing assistance from vendors at an additional expense to the Town which is not already budgeted?			X
18. If approved, will additional permanent staff be required?			X
19. If approved, is the current operating budget sufficient to cover the operating costs of the requested project?			X
20. If approved, will this request lower the requesting department's operating costs?		X	
21. Does the request support activities to produce new revenue for the Town?			X
22. If the request is not funded will existing Town revenue sources be negatively impacted?			X
23. Have other non-capital investment options been explored before submitting this request?			X
24. 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
25. If applicable, will the items being replaced be retained by the Town?			X
26. Does this request qualify for funding from Community Preservation Act (CPA)?			X
27. Are there any appendix forms with this funding request?			X
Useful Life	III	Primary Reason	3
		Operating Budget Impact	B

Department Capital Request CIP-DCR																	
Title	Needham High School Boiler Replacement			Department	Public Facilities Operations	Fiscal Year	2020										
Requested Funding Years & Amounts	Column A	Column B	Column C	Costs Components	Column B	*Other Expenses	Column C										
Year 1	840,000			Intangibles													
Year 2				Equipment													
Year 3				Design & Engineering	100,800												
Year 4				Construction Expenses	739,200												
Year 5				Other Expenses*													
Column A Total	840,000			Column B Total	840,000			Column C Total									
Equipment Schedule																	
<table border="1"> <thead> <tr> <th>Yes</th> <th>No</th> <th>NA</th> <th>X</th> </tr> </thead> <tbody> <tr> <td></td> <td></td> <td></td> <td></td> </tr> </tbody> </table>										Yes	No	NA	X				
Yes	No	NA	X														
Description and Justification																	
<p>This request is to remove all four existing cast iron units and replace with three high efficiency gas fired condensing units. The replacement boilers will be complete with controls suitable to connection to the Town BMS system and burners with full modulation. The existing domestic hot water heater will also be replaced.</p> <p>The new boiler system will be designed for natural gas and will increase the energy efficiency of the heating system at the High School.</p>																	
FY2016-FY2020 Version																	

Department Capital Request CIP-DCR			
Title	Department	Public Facilities Operations	Fiscal Year
Pollard Blue and Green Gym Upgrades			2017
Parameters			
	YES	NO	NA
1. Is this a multi-year capital replacement/upgrade request?	X		
2. Is this a request in response to a documented public health or safety condition?		X	
3. Is this a request in response to a Court, Federal, or State order?		X	
4. Is this a request for a study or long range plan?		X	
5. Is this a request to purchase office or school equipment (other than technology)?		X	
6. Is this a request to purchase specialty equipment?		X	
7. Is this a request to purchase technology or wireless communication system?		X	
8. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?		X	
9. Is this a request to improve or make repair to extend the useful life of a public building?		X	
10. Is this a request to improve or replace public infrastructure: bridges, culverts, drainage, intersection, roads, sidewalks, sewers or water systems?		X	
11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?		X	
12. 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	
13. Are there recommendations or costs identified by other departments that are NOT factored into the request?		X	
14. Are there additional costs to purchase, install, implement, and/or use (except future year operating costs) that are NOT included in this request?		X	
15. 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	
16. If approved, will this request increase the operating expense for any other department?		X	
17. If approved, will this request require the need for ongoing assistance from vendors at an additional expense to the Town which is not already budgeted?		X	
18. If approved, will additional permanent staff be required?		X	
19. If approved, is the current operating budget sufficient to cover the operating costs of the requested project?	X		
20. If approved, will this request lower the requesting department's operating costs?	X		
21. Does the request support activities to produce new revenue for the Town?		X	
22. If the request is not funded will existing Town revenue sources be negatively impacted?		X	
23. Have other non-capital investment options been explored before submitting this request?		X	
24. 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	
25. If applicable, will the items being replaced be retained by the Town?		X	
26. Does this request qualify for funding from Community Preservation Act (CPA)?		X	
27. Are there any appendix forms with this funding request?		X	
Useful Life	III	Primary Reason	3
		Operating Budget Impact	C

Department Capital Request CIP-DCR									
Title	Pollard Blue and Green Gym Upgrades				Department	Public Facilities Operations	Fiscal Year	2017	
Requested Funding Years & Amounts	Column A	Column B	Column C	Costs Components	Column B	*Other Expenses	Column C		
Year 1	58,500			Intangibles					
Year 2	440,000			Equipment					
Year 3	269,000			Design & Engineering	95,700				
Year 4	30,000			Construction Expenses	701,800				
Year 5				Other Expenses*					
Column A Total	797,500			Column B Total	797,500			Column C Total	
Equipment Schedule Yes No NA									
Description and Justification									
<p>The Pollard Gym was identified in the Feasibility Study conducted in 2011 as in need of upgrade and has additionally been identified by the Director of Athletics as in need of improvement. These improvements consist of replacing the present rubber flooring with another material that is specifically ideal for basketball use, upgrading lighting, and installing mats along the side of the gym for safety.</p> <p>In FY 2017 the lighting in the gym will be upgraded. Presently the lumens produced from the lighting in these gyms is not adequate to light the space. Additionally the new lighting will be more efficient than the existing lighting</p> <p>In FY 2018 this project would replace the flooring only in the Blue and Green Gyms. The present rubber flooring is not ideal for basketball use and this building is used frequently by both School and Community basketball groups based on its size. The rubber flooring would be replaced by a new type of rubber flooring that would have the same bounce as wood flooring for basketball use, but does not have the handicapped accessible issues that using wood flooring would present.</p> <p>In FY 2019 work would be done to improve the functionality and safety of both gyms. In the Blue Gym, the siding would be removed and replaced and painting would be done to brighten the room. Backboards and winch mechanisms on the basketball hoops would be replaced and winch mechanisms would be installed on hoops that already do not have winches. Padding would also be installed behind all backboards. In the Green Gym, two sections of pull out seating approximately 15x15 each would be installed in order to accommodate classes.</p> <p>In FY 2020 the scoreboards in both gyms will be removed and replaced and shot clocks will be installed in the Green Gym. The basketball scoreboard and shot clocks in both gyms are beyond their useful life and the technology is outdated. The current system is based on incandescent bulb technology which is not energy efficient. The replacement will include an electronic LED scoreboard and one set of shot clocks with wireless controls and technology in each gym.</p>									

Department Capital Request CIP-DCR			
Title	Department	Public Facilities Operations	Fiscal Year
DPW Boiler Replacement – 470 Dedham Ave			2017
Parameters			
	YES	NO	NA
1. Is this a multi-year capital replacement/upgrade request?		X	
2. Is this a request in response to a documented public health or safety condition?		X	
3. Is this a request in response to a Court, Federal, or State order?		X	
4. Is this a request for a study or long range plan?		X	
5. Is this a request to purchase office or school equipment (other than technology)?		X	
6. Is this a request to purchase specialty equipment?		X	
7. Is this a request to purchase technology or wireless communication system?		X	
8. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?		X	
9. Is this a request to improve or make repair to extend the useful life of a public building?		X	
10. Is this a request to improve or replace public infrastructure: bridges, culverts, drainage, intersection, roads, sidewalks, sewers or water systems?			X
11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?			X
12. 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
13. Are there recommendations or costs identified by other departments that are NOT factored into the request?			X
14. Are there additional costs to purchase, install, implement, and/or use (except future year operating costs) that are NOT included in this request?			X
15. 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
16. If approved, will this request increase the operating expense for any other department?			X
17. If approved, will this request require the need for ongoing assistance from vendors at an additional expense to the Town which is not already budgeted?			X
18. If approved, will additional permanent staff be required?			X
19. If approved, is the current operating budget sufficient to cover the operating costs of the requested project?			X
20. If approved, will this request lower the requesting department's operating costs?			X
21. Does the request support activities to produce new revenue for the Town?			X
22. If the request is not funded will existing Town revenue sources be negatively impacted?			X
23. Have other non-capital investment options been explored before submitting this request?			X
24. 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
25. If applicable, will the items being replaced be retained by the Town?			X
26. Does this request qualify for funding from Community Preservation Act (CPA)?			X
27. Are there any appendix forms with this funding request?			X
Useful Life	III	Primary Reason	3
Operating Budget Impact			B

Department Capital Request CIP-DCR									
Title	DPW Boiler Replacement - 470 Dedham Ave			Department	Public Facilities Operations		Fiscal Year	2017	
	Column A	Column B	Column C	Column B	*Other Expenses	Column C	Column C	Column C	Column C
Requested Funding Years & Amounts	Column A	Column B	Column C	Column B	*Other Expenses	Column C	Column C	Column C	Column C
Year 1	378,500								
Year 2									
Year 3					37,850				
Year 4					340,650				
Year 5									
Column A Total	378,500				378,500				
Equipment Schedule	Yes	No	NA	X					
Description and Justification									
<p>The request to replace the DPW boiler with two (2) high efficiency condensing boilers is based on both the need for redundancy in the heating season and to improve energy efficiency. The boiler at the DPW was installed in the 1961 and is past its useful life. This piece of equipment has required a number of repairs in order to maintain it in working order. A new boiler will improve the energy efficiency of heating the DPW and installing two units will ensure that if one unit needs repair during the heating season the building will have sufficient heat to prevent the pipes from freezing.</p> <p>The new boiler will be designed for natural gas and will increase the energy efficiency of the heating systems at the DPW. This project should be eligible for NStar energy efficiency rebates to offset the cost of buying a more efficient model.</p>									
FY2015-FY2016 Version									

Department Capital Request CIP-DCR			
Title	Department	Fiscal Year	2016
Parameters			
		YES	NO NA
1. Is this a multi-year capital replacement/upgrade request?			X
2. Is this a request in response to a documented public health or safety condition?		X	
3. Is this a request in response to a Court, Federal, or State order?			X
4. Is this a request for a study or long range plan?			X
5. Is this a request to purchase office or school equipment (other than technology)?			X
6. Is this a request to purchase specialty equipment?			X
7. Is this a request to purchase technology or wireless communication system?			X
8. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?			X
9. Is this a request to improve or make repair to extend the useful life of a public building?		X	
10. Is this a request to improve or replace public infrastructure: bridges, culverts, drainage, intersection, roads, sidewalks, sewers or water systems?			X
11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?		X	
12. 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
13. Are there recommendations or costs identified by other departments that are NOT factored into the request?			X
14. Are there additional costs to purchase, install, implement, and/or use (except future year operating costs) that are NOT included in this request?			X
15. 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
16. If approved, will this request increase the operating expense for any other department?			X
17. If approved, will this request require the need for ongoing assistance from vendors at an additional expense to the Town which is not already budgeted?			X
18. If approved, will additional permanent staff be required?			X
19. If approved, is the current operating budget sufficient to cover the operating costs of the requested project?		X	
20. If approved, will this request lower the requesting department's operating costs?			X
21. Does the request support activities to produce new revenue for the Town?		X	
22. If the request is not funded will existing Town revenue sources be negatively impacted?		X	
23. Have other non-capital investment options been explored before submitting this request?		X	
24. 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
25. If applicable, will the items being replaced be retained by the Town?			X
26. Does this request qualify for funding from Community Preservation Act (CPA)?		X	
27. Are there any appendix forms with this funding request?			X
Useful Life	V	Primary Reason	I
		Operating Budget Impact	D

Department Capital Request CIP-DCR							Fiscal Year	2016
Title	Rosemary Pool Renovation	Department	Park and Recreation	Column B	*Other Expenses	Column C		
Requested Funding Years & Amounts	Column A	Costs Components	Column B	*Other Expenses	Column C			
Year 1	1,000,000	Intangibles	1,000,000	Related soft costs	900,000			
Year 2	9,600,000	Equipment	500,000					
Year 3		Design & Engineering	1,000,000					
Year 4		Construction Expenses	7,200,000					
Year 5		Other Expenses*	900,000					
Column A Total	10,600,000	Column B Total	10,600,000	Column C Total	900,000			
Equipment Schedule	Yes	No	NA	X				
Description and Justification								
This information has been updated with assistance from Public Facilities-Construction, following a year-long study undertaken by Weston & Sampson, and a review within the Facilities Master Plan.								
The permit to drain Rosemary Lake for pool maintenance will expire in September 2018. It is unlikely that the DEP will approve a permit for spring draining, so the current pool would not be able to re-open, as the MA Department of Public Health standards for public swimming pools would not be met without appropriate cleaning/painting in the spring.								
The Park and Recreation Commission reviewed four major options, all of which eliminate the need to drain the pool every spring. They have chosen to rebuild the pool close to its original size so that current programming can be maintained, and additional programming added. The initial work in the design phase would need to help determine whether the new pool would be rebuilt in its current location or be moved higher on the lot. The preferred option for the building is one that maintains the structure, but reconfigures the lower level for summer pool functions, and creates a programming space on the upper level, with a preference to have the upper level available year-round. The parking lot would need to include stormwater improvements, and be enhanced to provide more appropriate parking spaces. The desired plan would create opportunities for the site to be used throughout the year, when the pool is closed for the season.								

FY2016-FY2020 Version

Department Capital Request CIP-DCR			
Title	Department	Fiscal Year	2016
Parameters			
1. Is this a multi-year capital replacement/upgrade request?		YES	NO NA
2. Is this a request in response to a documented public health or safety condition?		X	
3. Is this a request in response to a Court, Federal, or State order?			X
4. Is this a request for a study or long range plan?			X
5. Is this a request to purchase office or school equipment (other than technology)?			X
6. Is this a request to purchase specialty equipment?			X
7. Is this a request to purchase technology or wireless communication system?			X
8. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?			X
9. Is this a request to improve or make repair to extend the useful life of a public building?			X
10. Is this a request to improve or replace public infrastructure: bridges, culverts, drainage, intersection, roads, sidewalks, sewers or water systems?		X	
11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?		X	
12. 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
13. Are there recommendations or costs identified by other departments that are NOT factored into the request?			X
14. Are there additional costs to purchase, install, implement, and/or use (except future year operating costs) that are NOT included in this request?			X
15. 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
16. If approved, will this request increase the operating expense for any other department?			X
17. If approved, will this request require the need for ongoing assistance from vendors at an additional expense to the Town which is not already budgeted?			X
18. If approved, will additional permanent staff be required?			X
19. If approved, is the current operating budget sufficient to cover the operating costs of the requested project?			X
20. If approved, will this request lower the requesting department's operating costs?			X
21. Does the request support activities to produce new revenue for the Town?		X	
22. If the request is not funded will existing Town revenue sources be negatively impacted?		X	
23. Have other non-capital investment options been explored before submitting this request?		X	
24. 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
25. If applicable, will the items being replaced be retained by the Town?			X
26. Does this request qualify for funding from Community Preservation Act (CPA)?		X	
27. Are there any appendix forms with this funding request?			X
Useful Life	IV	Primary Reason	I
		Operating Budget Impact	A

Department Capital Request CIP-DCR													
Title	Cricket Field Building Renovation					Department	Park and Recreation	Fiscal Year	2016				
	Requested Funding Years & Amounts	Column A	Costs Components	Column B	*Other Expenses					Column C			
Year 1		\$700,000	Intangibles										
Year 2			Equipment										
Year 3			Design & Engineering		\$140,000								
Year 4			Construction Expenses		\$560,000								
Year 5			Other Expenses*										
Column A Total		\$700,000	Column B Total		\$700,000		Column C Total						
Equipment Schedule													
<table border="1"> <tr> <td>Yes</td> <td>No</td> <td>NA</td> <td>X</td> </tr> </table>										Yes	No	NA	X
Yes	No	NA	X										
Description and Justification													
<p>Park and Recreation completed a feasibility study of the Cricket Field building with PPBC in March 2012. The study looked at (1) renovation of the building for current uses; (2) renovation of the building for year-round use; (3) construction of new building at same location; (4) construction of new building elsewhere on site. For the renovation options, code upgrades, including ADA, are included. Extensive work on the grounds is also required for accessibility. "Option 1 Modified" is used for the request, which is an update of the current layout for seasonal use only and a septic field. Option 1, without modifications, or a new modular building would be more than \$100,000 of additional costs. The design costs would also include a survey that is required for a building permit. The original estimate was created in 2012, with a 10% contingency. It is recommended to escalate the estimate by 5% annually, or review if a significant period of time passes. The numbers in this request have therefore been increased from the original estimate. The design/engineering costs were based on 20% of total project estimate.</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 these purposes, and that public restrooms for those using the playgrounds or athletic fields would be available. The chosen option would also create an accessible building, and site work would add appropriate accessible parking. Approval of a new septic system as opposed to a sewer system would help reduce the cost of construction. The 1964 wood structure building is approximately 1,250 square feet. Without renovations, it will become more difficult to use it for the summer program, which would also be a loss of revenue as it isn't likely another site in Town would be available to accommodate the program. 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>													

FY2016-FY2020 Version

Department Capital Request CIP-DCR			
Title	Department	Conservation/Park & Recreation	Fiscal Year
Trail Improvement Project: Reservoir Trail and Ridge Hill Loop			2017
Parameters			
	YES	NO	NA
1. Is this a multi-year capital replacement/upgrade request?		X	
2. Is this a request in response to a documented public health or safety condition?		X	
3. Is this a request in response to a Court, Federal, or State order?		X	
4. Is this a request for a study or long range plan?		X	
5. Is this a request to purchase office or school equipment (other than technology)?		X	
6. Is this a request to purchase specialty equipment?		X	
7. Is this a request to purchase technology or wireless communication system?		X	
8. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?		X	
9. Is this a request to improve or make repair to extend the useful life of a public building?		X	
10. Is this a request to improve or replace public infrastructure: bridges, culverts, drainage, intersection, roads, sidewalks, sewers or water systems?		X	
11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?	X		
12. 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	
13. Are there recommendations or costs identified by other departments that are NOT factored into the request?		X	
14. Are there additional costs to purchase, install, implement, and/or use (except future year operating costs) that are NOT included in this request?		X	
15. 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	
16. If approved, will this request increase the operating expense for any other department?		X	
17. If approved, will this request require the need for ongoing assistance from vendors at an additional expense to the Town which is not already budgeted?		X	
18. If approved, will additional permanent staff be required?		X	
19. If approved, is the current operating budget sufficient to cover the operating costs of the requested project?	X		
20. If approved, will this request lower the requesting department's operating costs?		X	
21. Does the request support activities to produce new revenue for the Town?		X	
22. If the request is not funded will existing Town revenue sources be negatively impacted?		X	
23. Have other non-capital investment options been explored before submitting this request?	X		
24. 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	
25. If applicable, will the items being replaced be retained by the Town?		X	
26. Does this request qualify for funding from Community Preservation Act (CPA)?	X		
27. Are there any appendix forms with this funding request?		X	
Useful Life	V	1	C
Primary Reason		Operating Budget Impact	

Department Capital Request CIP-DCR						
Title	Trail Improvement Project: Reservoir Trail and Ridge Hill Loop	Department	Conservation/Park & Recreation	Fiscal Year	2017	
Requested Funding Years & Amounts	Column A	Costs Components	Column B	*Other Expenses	Column C	
Year 1	\$515,000	Intangibles				
Year 2		Equipment				
Year 3		Design & Engineering				
Year 4		Construction Expenses	\$515,000			
Year 5		Other Expenses*				
Column A Total	\$515,000	Column B Total	\$515,000	Column C Total		
Equipment Schedule						
	Yes	No	NA	X		

Description and Justification
 Funding was received in FY2014 for the design of the Reservoir Trail project, through CPA funds and the contract for the design work was awarded in October 2014. As this is written, the design is not complete, so the construction estimate is preliminary, based on input from the design consultant. It will be important to schedule construction in relation to other projects that may be underway at the site in upcoming years.

Reservoir Trail Construction

This request is for the construction of a handicap accessible perimeter trail (with boardwalks) around the Needham Reservoir. The development of an accessible trail around one of the Town's important amenities - the Needham Reservoir - was a key priority identified in the Town's Trail Master Plan. The proposal dovetails nicely with the construction of the Public Services Administration Building and the associated improvements to the parcel on Dedham Avenue. Furthermore, as Needham does not currently have a handicapped accessible trail, this project would also provide a unique recreational opportunity for those with mobility challenges. In addition to an accessible fishing dock, the conceptual design incorporates the closure of two decommissioned water supply wells. By incorporating the well closures, the project will address two separate goals and, hopefully, realize environmental benefits and cost savings.

In 1890, the Town of Needham acquired the property including and surrounding the Needham Reservoir for water supply purposes. Groundwater extraction wells operated on the property until the 1940's and the reservoir was decommissioned as a water supply source in 1995. The property is under the jurisdiction of the Board of Selectmen and the water supply use has not changed since the property was purchased. What has changed is that pedestrian use of the property - primarily by nearby residents and by employees from the abutting Department of Public Works - has increased. While an ad hoc, dirt road (constructed decades ago to provide access to the wells) exists along the northern edge of the reservoir, the road is eroding in places and is impassible during wet conditions in others. The remainder of

Department Capital Request CIP-DCR				
Title	Department	Conservation/Park & Recreation	Fiscal Year	2017
Trail Improvement Project: Reservoir Trail and Ridge Hill Loop				
<p>the reservoir perimeter (beyond the last well) is used less frequently; however, those who do walk the southerly portion of the property have blazed their own, inconsistent routes through and over existing shrubs and herbaceous plants in an effort to keep their feet dry. Additionally, some direct abutters to the property have constructed their own "paths" directly to the water's edge.</p> <p>One reason to construct a formal trail system at this location is to preserve the sensitive wetland system that surrounds the reservoir. In order to protect the functions and values of this area (including but not limited to wildlife habitat, storm damage prevention, and pollution prevention) it is necessary to keep pedestrians - who cannot reasonably be excluded from using this property - to a predefined and appropriate space. Creating a functional, dry and obvious trail around the reservoir will address the haphazard and detrimental routes that are developing and will discourage encroachment into the vegetated portions of the property. Furthermore, replacing the outdated access drive with a solid, non-erodible surface will decrease the potential sediment loads to both the surrounding wetlands and the reservoir. The trail will also provide opportunities for public education about the history of the reservoir and the natural environment within which it exists.</p> <p>Ridge Hill Loop Construction This project would create a large turn-around for the northernmost extension of the Esker Trail and connect two branching trails, while ensuring that visitors to Ridge Hill do not enter onto adjacent private property. Almost all of the work will be done by volunteers, but a small contingency (\$15,000) has been placed in this request in the event that a private or not-for-profit contractor is needed to provide assistance in the completion of this trail segment.</p>				

FY2016-FY2020 Version

Department Capital Request CIP-DCR					
Title	Cooks Bridge - Repair/Replacement	Department	Public Works	Fiscal Year	2016
Parameters					
	YES	NO	NA		
1.	Is this a multi-year capital replacement/upgrade request?				X
2.	Is this a request in response to a documented public health or safety condition?			X	
3.	Is this a request in response to a Court, Federal, or State order?				X
4.	Is this a request for a study or long range plan?				X
5.	Is this a request to purchase office or school equipment (other than technology)?				X
6.	Is this a request to purchase specialty equipment?				X
7.	Is this a request to purchase technology or wireless communication system?				X
8.	Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?				X
9.	Is this a request to improve or make repair to extend the useful life of a public building?				X
10.	Is this a request to improve or replace public infrastructure: bridges, culverts, drainage, intersection, roads, sidewalks, sewers or water systems?			X	
11.	Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?				X
12.	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
13.	Are there recommendations or costs identified by other departments that are NOT factored into the request?				X
14.	Are there additional costs to purchase, install, implement, and/or use (except future year operating costs) that are NOT included in this request?				X
15.	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
16.	If approved, will this request increase the operating expense for any other department?				X
17.	If approved, will this request require the need for ongoing assistance from vendors at an additional expense to the Town which is not already budgeted?				X
18.	If approved, will additional permanent staff be required?				X
19.	If approved, is the current operating budget sufficient to cover the operating costs of the requested project?			X	
20.	If approved, will this request lower the requesting department's operating costs?				X
21.	Does the request support activities to produce new revenue for the Town?				X
22.	If the request is not funded will existing Town revenue sources be negatively impacted?				X
23.	Have other non-capital investment options been explored before submitting this request?				X
24.	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
25.	If applicable, will the items being replaced be retained by the Town?				X
26.	Does this request qualify for funding from Community Preservation Act (CPA)?			X	
27.	Are there any appendix forms with this funding request?				X
Useful Life		V			
	Primary Reason		I		
	Operating Budget Impact				I

Department Capital Request CIP-DCR									
Title	Cooks Bridge - Repair/Replacement			Department	Public Works	Fiscal Year	2016		
Requested Funding Years & Amounts	Column A	Costs Components	Column B		*Other Expenses	Column C			
Year 1	4,000,000	Intangibles			Enter description				
Year 2		Equipment			Enter description				
Year 3		Design & Engineering			Enter description				
Year 4		Construction Expenses	4,000,000		Enter description				
Year 5		Other Expenses*			Enter description				
Column A Total	4,000,000	Column B Total	4,000,000		Column C Total				
Equipment Schedule Yes No NA X									
Description and Justification									

Cooks (Elliot St) Bridge - Central Ave to Newton Upper Falls

In the spring of 2013 this bridge was identified by the state as having structural deficiencies. Upon receiving this information, the Town of Needham and the City of Newton engaged a structural engineer to further evaluate the bridge. A report by the structural engineer completed in the late summer of 2013 has indicated that further monitoring is necessary to determine what action needs to be taken with this bridge. The Town of Needham has engaged a consultant to monitor the bridge for a period of six months to determine the extent of the structural deficiencies.

It is possible that the Town will need to perform engineering and design services in the Fall/Winter of 2014, with construction to follow, in order to ensure the safety of this bridge. The budgetary figure indicated for design and engineering is based on the cost for rehabilitation which is referred to as the "root canal option" which would require supporting the structure, removing the asphalt and dirt interior of the bridge and the replace it with concrete. This is more cost effective than a total replacement. The budgetary figure comes from the initial study conducted in 2013. The construction funding is the total cost of the project. The Town fully believes that these costs will be shared with the City of Newton.

Funding for engineering was approved in the May 2014 Annual Town Meeting. The Town is still awaiting the results of the bridge monitoring to determine the best method of addressing deficiencies with this bridge. The Town anticipates that the cost for design will be split with the City of Newton. It is still anticipated that construction funding will be necessary for FY 2016.

Department Capital Request CIP-DCR			
Title	Department	Public Works - Drains	Fiscal Year
Parameters			2016
			YES NO NA
1.	Is this a multi-year capital replacement/upgrade request?		X
2.	Is this a request in response to a documented public health or safety condition?		X
3.	Is this a request in response to a Court, Federal, or State order?		X
4.	Is this a request for a study or long range plan?		X
5.	Is this a request to purchase office or school equipment (other than technology)?		X
6.	Is this a request to purchase specialty equipment?		X
7.	Is this a request to purchase technology or wireless communication system?		X
8.	Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?		X
9.	Is this a request to improve or make repair to extend the useful life of a public building?		X
10.	Is this a request to improve or replace public infrastructure: bridges, culverts, drainage, intersection, roads, sidewalks, sewers or water systems?		X
11.	Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?		X
12.	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
13.	Are there recommendations or costs identified by other departments that are NOT factored into the request?		X
14.	Are there additional costs to purchase, install, implement, and/or use (except future year operating costs) that are NOT included in this request?		X
15.	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
16.	If approved, will this request increase the operating expense for any other department?		X
17.	If approved, will this request require the need for ongoing assistance from vendors at an additional expense to the Town which is not already budgeted?		X
18.	If approved, will additional permanent staff be required?		X
19.	If approved, is the current operating budget sufficient to cover the operating costs of the requested project?		X
20.	If approved, will this request lower the requesting department's operating costs?		X
21.	Does the request support activities to produce new revenue for the Town?		X
22.	If the request is not funded will existing Town revenue sources be negatively impacted?		X
23.	Have other non-capital investment options been explored before submitting this request?		X
24.	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
25.	If applicable, will the items being replaced be retained by the Town?		X
26.	Does this request qualify for funding from Community Preservation Act (CPA)?		X
27.	Are there any appendix forms with this funding request?		X
Useful Life	V	Primary Reason	Operating Budget Impact
			W

Department Capital Request CIP-DCR									
Title	Drain System Improvements - Water Quality (EPA)			Department	Public Works - Drains		Fiscal Year	2016	
Requested Funding Years & Amounts	Column A	Costs Components	Column B		*Other Expenses	Column C			
Year 1		Intangibles			Enter description				
Year 2	118,000	Equipment			Enter description				
Year 3	2,000,000	Design & Engineering	261,000		Enter description				
Year 4	118,000	Construction Expenses	2,225,000		Enter description				
Year 5	250,000	Other Expenses*			Enter description				
Column A Total	\$2,486,000	Column B Total	\$2,486,000		Column C Total				
Equipment Schedule Yes No NA X									

Description and Justification
 The Town entered into a Memorandum of Understanding (MOU) with the Environmental Protection Agency (EPA) to commence a Town-wide investigation of stormwater discharge, and to the development of a Stormwater Master Plan to address the discharge of pollutants through stormwater into the Charles River Basin and other water bodies. 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 into the Charles River in Needham. This request is to support action items listed in the Stormwater Master Plan.

When the 2003 EPA National Pollutant Discharge Elimination System (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.

Past projects completed to improve stormwater discharge with a variety of methods are:

- Town Library
- High School
- Chestnut Street Reconstruction
- High Rock School
- Lake Drive

Design completed, awaiting construction

- DPW Building (470 Dedham Ave) Drainage improvements

The Watershed Management plan was approved for design in the May 2014 Town Meeting. Design work was initiated in the Summer of 2014. The Sportsman Pond water quality issues, low dissolved oxygen, which had previously been submitted on this form will be addressed by the Sportsman's Club.

FY16 - No Request

Department Capital Request CIP-DCR					
Title	Drain System Improvements - Water Quality (EPA)	Department	Public Works - Drains	Fiscal Year	2016
FY17	Rosemary Lake Sediment Removal - Engineering & Design \$118,000 The DPW is investigating whether the Rosemary project is eligible for Community Preservation funding.				
FY18	Rosemary Lake Sediment Removal - Construction \$1,000,000 to \$2,000,000				
FY19	The Town Reservoir Sediment Removal - Engineering & Design \$118,000 The DPW is investigating whether the Reservoir project is eligible for Community Preservation funding.				
FY20	Action Items from Watershed Management Plan funded in FY 15 - Items TBD, Design & Construction \$250,000				
<u>Future Projects</u>					
The Town Reservoir Sediment Removal - Construction \$1,000,000 DPW Facility SWMP, Construction \$79,000					

FY2015-FY2018 Version

Department Capital Request CIP-DCR			
Title	Department	Public Works - Drains	Fiscal Year
Parameters			2016
	YES	NO	NA
1. Is this a multi-year capital replacement/upgrade request?	X		
2. Is this a request in response to a documented public health or safety condition?		X	
3. Is this a request in response to a Court, Federal, or State order?		X	
4. Is this a request for a study or long range plan?		X	
5. Is this a request to purchase office or school equipment (other than technology)?		X	
6. Is this a request to purchase specialty equipment?		X	
7. Is this a request to purchase technology or wireless communication system?		X	
8. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?		X	
9. Is this a request to improve or make repair to extend the useful life of a public building?		X	
10. Is this a request to improve or replace public infrastructure: bridges, culverts, drainage, intersection, roads, sidewalks, sewers or water systems?	X		
11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?		X	
12. 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	
13. Are there recommendations or costs identified by other departments that are NOT factored into the request?		X	
14. Are there additional costs to purchase, install, implement, and/or use (except future year operating costs) that are NOT included in this request?		X	
15. 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	
16. If approved, will this request increase the operating expense for any other department?		X	
17. If approved, will this request require the need for ongoing assistance from vendors at an additional expense to the Town which is not already budgeted?		X	
18. If approved, will additional permanent staff be required?		X	
19. If approved, is the current operating budget sufficient to cover the operating costs of the requested project?	X		
20. If approved, will this request lower the requesting department's operating costs?		X	
21. Does the request support activities to produce new revenue for the Town?		X	
22. If the request is not funded will existing Town revenue sources be negatively impacted?		X	
23. Have other non-capital investment options been explored before submitting this request?		X	
24. 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		
25. If applicable, will the items being replaced be retained by the Town?		X	
26. Does this request qualify for funding from Community Preservation Act (CPA)?		X	
27. Are there any appendix forms with this funding request?		X	
Useful Life	V	Primary Reason	3
		Operating Budget Impact	d

**Department Capital Request
CIP-DCR**

Title	Drain System Repairs- Repair Infrastructure		Department	Public Works - Drains		Fiscal Year	2016
	Column A	Column B		Column B	*Other Expenses		
Requested Funding Years & Amounts		Costs Components					Column C
Year 1	203,500	Intangibles			Wetland Consulting		41,000
Year 2	105,000	Equipment			Enter description		
Year 3	50,000	Design & Engineering		37,500	Enter description		
Year 4	50,000	Construction Expenses		330,000	Enter description		
Year 5		Other Expenses*		41,000	Enter description		
Column A Total	\$408,500	Column B Total		\$408,500	Column C Total		\$41,000

Equipment Schedule	Yes	No	NA	X
Description and Justification				

This request is to replace drainage infrastructure within Town easements that are discovered through investigation work. This request is part of the Town's plan to identify and improve drainage throughout the Town.

The first project is the replacement of 10 feet of pipe underneath a culvert on Edgewater Drive. This pipe is particularly problematic. It is over 100 years of age, and is plugged-up and degraded beyond remediation. This pipe is presently supporting two sewage pipes, one that is in service, and one that is abandoned in place. The drainage pipe and one of the active sewage pipes are all uncovered due to erosion and the drainage pipe is providing the structural foundation for the sewage pipes. Should the drainage pipe be compromised, it would make the sewage pipes it supports also subject to failure. This replacement includes extensive wetland consulting and permitting which is a major factor in the cost of this project. Additionally, this drainage pipe needs to be constructed under the existing sewage pipes adding to the difficulty of this replacement. This repair will resolve drainage issues in the area that has resulted in flooding of the abutters of the brook, and will ensure the structural stability of the adjacent sewage pipes.

The second project is to replace a badly damaged 100 foot section of 18" reinforced concrete drain pipe within a Town easement adjacent to 470 South Street. This replacement includes extensive wetland consulting and permitting which is a major factor in the cost of this project.

In the May 2014 Town Meeting funded the design and wetland consulting for the Edgewater Area Culvert. The design work was initiated in the Fall of 2014. Additionally, this project will provide funding over four years for the Drains division to address small projects related to the Labor Day 2013 storm drainage remediation.

FY16 - Edgewater Area Culvert - Construction	\$90,000
470 South Street - Design & Wetland Consulting	\$78,500
Various location to upgrade or repair the system - Construction	\$35,000
FY17 - 470 South Street - Construction	\$80,000
Various location to upgrade or repair the system - Construction	\$25,000

Department Capital Request CIP-DCR				
Title	Department	Public Works - Drains	Fiscal Year	2016
FY18 - Various location to upgrade or repair the drainage system	Construction	\$50,000		
FY19 - Various location to upgrade or repair the drainage system	Construction	\$50,000		

FY2015-FY2018 Version

Department Capital Request CIP-DCR			
Title	Mills Field 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									
Mills Field Improvements					Public Works/Park and Recreation				
Title	IV	Primary Reason	I	Department	Operating Budget Impact	C			
Useful Life	Column A	Costs Components	Column B		*Other Expenses	Column C			
Requested Funding Years & Amounts									
FY2013		Intangibles							
FY2014		Equipment							
FY2015		Design & Engineering							
FY2016	510,000	Construction Expenses	510,000						
FY2017		Other Expenses*							
Total	\$510,000	Total	\$510,000		Total	\$			
Attached Schedules									
Description and Justification									
<p>Mills Field has been the location of several park improvements in the past four years including renovated tennis courts, new playground equipment, the addition of a high barrier fence between baseball diamond and tennis courts, replacement of a backstop and outfield fencing, and fencing around the playground area has been replaced.</p> <p>The purpose of this project is to provide safety and aesthetic improvements to the park. These improvements include: (a) create new parking areas at circular drive (24 spaces), along Hampton Avenue (10-12 spaces), and along Ellis St with permeable surfacing (27 spaces); (b) add asphalt overlay to basketball court, stripe, and replace poles and backboards; (c) replace bathroom at Mills Field with modular bathrooms; (d) replace picnic tables and grills; (e) add Xeriscape gardening in appropriate locations; and (f) strip and sod the ball field.</p> <p>Park and Recreation has worked with DPW to develop this scope of work.</p> <p>Additional costs and items were added in the Division's FY 2015-2020 submission. These items include: (a) \$14,000 for a water quality tank, \$6,000 for infiltration, \$30,000 for landscaping, \$30,000 for the addition of Ellis St parking to the project, and \$20,000 for complementary planning board requirements; (b) now includes improved surfacing, which increases the cost by \$15,000 (c) has been added to this project and this has increased the cost by \$46,500.</p> <p>The addition of permeable pavers or non-trackable permeable surfacing will increase the cost of this project between \$90,000 and \$132,000. The budget has been increased to include the most expensive option.</p> <p>This project was originally proposed for funding in FY 2014, but due to other financial and operating considerations has been pushed back one year and all costs have been inflated by 3.5% to account for a one year delay in construction.</p>									
<p><u>Proposed Schedule</u> Design & Engineering Winter of 2013/2014 May ATM 2015 - Seek Construction Funding Summer of 2015 - Construction</p>									

Department Capital Request CIP-DCR							
Title	Sidewalk Needs Assessment	Department	Public Works	Fiscal Year	2016		
					YES	NO	NA
Parameters							
1.	Is this a multi-year capital replacement/upgrade request?				X		
2.	Is this a request in response to a documented public health or safety condition?					X	
3.	Is this a request in response to a Court, Federal, or State order?					X	
4.	Is this a request for a study or long range plan?				X		
5.	Is this a request to purchase office or school equipment (other than technology)?					X	
6.	Is this a request to purchase specialty equipment?					X	
7.	Is this a request to purchase technology or wireless communication system?					X	
8.	Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?					X	
9.	Is this a request to improve or make repair to extend the useful life of a public building?					X	
10.	Is this a request to improve or replace public infrastructure: bridges, culverts, drainage, intersection, roads, sidewalks, sewers or water systems?				X		
11.	Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?					X	
12.	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	
13.	Are there recommendations or costs identified by other departments that are NOT factored into the request?					X	
14.	Are there additional costs to purchase, install, implement, and/or use (except future year operating costs) that are NOT included in this request?					X	
15.	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	
16.	If approved, will this request increase the operating expense for any other department?					X	
17.	If approved, will this request require the need for ongoing assistance from vendors at an additional expense to the Town which is not already budgeted?					X	
18.	If approved, will additional permanent staff be required?					X	
19.	If approved, is the current operating budget sufficient to cover the operating costs of the requested project?					X	
20.	If approved, will this request lower the requesting department's operating costs?					X	
21.	Does the request support activities to produce new revenue for the Town?					X	
22.	If the request is not funded will existing Town revenue sources be negatively impacted?					X	
23.	Have other non-capital investment options been explored before submitting this request?					X	
24.	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	
25.	If applicable, will the items being replaced be retained by the Town?					X	
26.	Does this request qualify for funding from Community Preservation Act (CPA)?					X	
27.	Are there any appendix forms with this funding request?					X	
Useful Life	III	Primary Reason	7	Operating Budget Impact			C

Department Capital Request CIP-DCR																
Title	Sidewalk Needs Assessment			Department	Public Works	Fiscal Year	2016									
Requested Funding Years & Amounts	Column A	Costs Components	Column B		*Other Expenses	Column C										
Year 1	100,000	Intangibles			Enter description											
Year 2		Equipment			Enter description											
Year 3		Design & Engineering	100,000		Enter description											
Year 4		Construction Expenses			Enter description											
Year 5		Other Expenses*			Enter description											
Column A Total	\$100,000	Column B Total	\$100,000		Column C Total											
Equipment Schedule																
<table border="0"> <tr> <td>Yes</td> <td></td> <td>No</td> <td></td> <td>NA</td> <td>X</td> </tr> </table>											Yes		No		NA	X
Yes		No		NA	X											

Description and Justification
 The Traffic Management Advisory Committee (TMAC) has received a number of requests to consider improving pedestrian safety conditions and school walking routes in remote areas of Town. Additionally, the Department of Public Works intends to perform a sidewalk analysis to determine locations where additional sidewalks may be required, and other areas that may be over served by an excess of sidewalks that require maintenance. The Department's goal is to maintain the same or reduce the linear footage of sidewalk throughout the Town.

In 2016, this submission is proposing an analysis of the sidewalks within the Town to determine the best course of action in terms of adding or removing sidewalks.

Sidewalks that have been identified for consideration for improvements include but are not limited to:

- Forest St
- Nehoiden St
- Marked Tree Road
- Warren St
- High Rock St
- Dedham Ave
- Central Ave

Once the study has been completed a submission for sidewalk construction and estimates will be made.

Department Capital Request CIP-DCR						
Title	Public Works Infrastructure Program	Department	Public Works	Fiscal Year	2016	
Parameters						
				YES	NO	NA
1.	Is this a multi-year capital replacement/upgrade request?			X		
2.	Is this a request in response to a documented public health or safety condition?				X	
3.	Is this a request in response to a Court, Federal, or State order?				X	
4.	Is this a request for a study or long range plan?				X	
5.	Is this a request to purchase office or school equipment (other than technology)?				X	
6.	Is this a request to purchase specialty equipment?				X	
7.	Is this a request to purchase technology or wireless communication system?				X	
8.	Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?				X	
9.	Is this a request to improve or make repair to extend the useful life of a public building?				X	
10.	Is this a request to improve or replace public infrastructure: bridges, culverts, drainage, intersection, roads, sidewalks, sewers or water systems?			X		
11.	Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?			X		
12.	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	
13.	Are there recommendations or costs identified by other departments that are NOT factored into the request?				X	
14.	Are there additional costs to purchase, install, implement, and/or use (except future year operating costs) that are NOT included in this request?				X	
15.	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	
16.	If approved, will this request increase the operating expense for any other department?				X	
17.	If approved, will this request require the need for ongoing assistance from vendors at an additional expense to the Town which is not already budgeted?				X	
18.	If approved, will additional permanent staff be required?				X	
19.	If approved, is the current operating budget sufficient to cover the operating costs of the requested project?			X		
20.	If approved, will this request lower the requesting department's operating costs?				X	
21.	Does the request support activities to produce new revenue for the Town?				X	
22.	If the request is not funded will existing Town revenue sources be negatively impacted?				X	
23.	Have other non-capital investment options been explored before submitting this request?				X	
24.	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	
25.	If applicable, will the items being replaced be retained by the Town?				X	
26.	Does this request qualify for funding from Community Preservation Act (CPA)?				X	
27.	Are there any appendix forms with this funding request?				X	
Useful Life	III	Primary Reason	5	Operating Budget Impact	C	

**Department Capital Request
CIP-DCR**

Title	Public Works Infrastructure Program	Department	Public Works	Fiscal Year	2016
Requested Funding Years & Amounts	Column A	Costs Components	Column B	*Other Expenses	Column C
Year 1	1,250,000	Intangibles		Borrowing Costs - 2%	145,000
Year 2	1,400,000	Equipment			
Year 3	1,500,000	Design & Engineering	490,500		
Year 4	1,600,000	Construction Expenses	6,814,500		
Year 5	1,700,000	Other Expenses*	145,000		
Column A Total	\$7,450,000	Column B Total	\$7,450,000	Column C Total	\$145,000

Equipment Schedule	Yes	No	NA
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Description and Justification

The Public Works Infrastructure Program allows the Department of Public Works to make improvements and repairs to Town infrastructure, including but not limited to roads, bridges, sidewalks, intersections, drains, brooks and culverts. Each program is detailed below.

Due to the additional need for drainage work related to the Labor Day storm in 2013 the Traffic Signal & Intersection Improvement requests have been delayed two years. The FY 16 existing Storm Drain Capacity Improvement request has been delayed one year, and the Street Resurfacing and Sidewalk Program has been reduced throughout all five years of the request.

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.

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 better defines the edge of road, improves drainage and protects the shoulder from erosion.

In the summer of 2014 a grant was offered for crack filling and pot hole repair as a result the winter storms in 2014. Winter Rapid Road Recovery Program granted the Town approximately \$137 thousand dollars, some of which was appropriated towards street resurfacing work normally funded through this article.

Department Capital Request CIP-DCR					
Title	Public Works Infrastructure Program	Department	Public Works	Fiscal Year	2016
	<p>FY16 - \$450,000 FY17 - \$400,000 FY18 - \$580,000 FY19 - \$563,000 FY20 - \$806,000</p> <p>The average useful life for asphalt paving is 15 years; the proposed 5 year capital request is \$2,799,000.</p> <p>Traffic Signal & Intersection Improvements: 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>FY16 - No Funding requested FY17 - No Funding requested FY18 - Highland Avenue @ West Street, Engineering & Design - \$128,000 FY19 - Highland Avenue @ West Street, Construction - \$505,000 FY20 - Great Plain Avenue @ Greendale Avenue, this intersection has been identified as requiring intersection improvements and potentially the replacement of traffic signals, Engineering & Design - \$110,000</p> <p>The average useful life is 25 years; the proposed 5 year capital request is \$743,000</p> <p>Out Years FY21 - Great Plain Avenue @ Greendale Avenue, Construction - \$643,000 FY22 - Central Ave @ Great Plain Ave, Engineering & Design - \$160,000</p> <p>Future intersections under consideration: Dedham Ave/South Central/Webster Central/West 4th Ave/Kendrick Central/Great Plain</p>				
Sidewalk Program: This Program requires funding for the Town to address the failing network of sidewalks throughout the community. There are over 160					

**Department Capital Request
CIP-DCR**

Title	Public Works Infrastructure Program	Department	Public Works	Fiscal Year	2016
<p>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 backlog sidewalks in need of repair.</p>					
<p>Calendar year 2015 contract pricing to reconstruct one mile of asphalt sidewalk with incidental costs is estimated to be \$237,000 per mile (\$45.00/lf). Contract pricing to install a mile of granite curb with minor drainage improvements and incidental costs is estimated to be \$260,040 per mile (\$49.25/lf). These costs do not include engineering, design, tree removal and replacement, major drainage improvements or major public or private property adjustments.</p>					
<p>FY16 - \$225,000 FY17 - \$404,000 FY18 - \$484,000 FY19 - \$300,000 FY20 - \$450,000</p>					
<p>The average useful life for asphalt sidewalk is over 30 years; the proposed 5 year capital request is \$1,863,000.</p>					
<p>Storm Drain Capacity Improvements:</p>					
<p>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 been prioritized within the plan. This funding request also includes but is not limited to the installation of additional storm drains and the replacement and extension of drains on Manning Street, Hoover Road, Concord Road and Burnside Road with larger capacity drains. Since the issuance of the 2002 Stormwater Master Plan numerous multi-unit developments have been built or planned in the Town of Needham. These developments include new roads with drainage structures and roof or sump connections that are then connected to existing Town systems. These new connections have increased the load on the Town's drainage system and caused flooding in some areas.</p>					
<p>FY16 - Greendale Ave. (Reserved for projects related to Labor Day 2013 Flooding) - Eng. \$120,000; Const. \$350,000 FY17 - Taylor Street / Central Avenue - Engineering \$32,500 TBD (Reserved for projects related to Labor Day 2013 Flooding) - Eng. \$100,000; Const. \$337,500 FY18 - Taylor Street / Central Avenue - Construction \$180,000 FY19 - TBD (Reserved for projects related to Labor Day 2013 Flooding) - Const. \$200,000 FY20 - TBD (Reserved for projects related to Labor Day 2013 Flooding) - Const. \$200,000</p>					
<p>The average useful life is 60 years; the proposed 5 year capital request is \$1,520,000.</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</p>					

Department Capital Request CIP-DCR					
Title	Public Works Infrastructure Program	Department	Public Works	Fiscal Year	2016
	<p>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: The severe storms of October 1996, June 1998, July 2006, June 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. It is the intention of the DPW to expend Capital Funds to address the issue of poorly draining brooks, streams, waterways and culverts throughout the Town that have been severely damaged by heavy rains/storms in the past. Flooding in March 2010 caused the failure of retaining walls, resulting in extensive erosion and silt deposits in brooks and streams. The silt has provided a medium for vegetation and affected the flow of water, and the situation has resulted in the loss of 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> <p>The 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>FY16 - Continued wall repair along Rosemary Brook - Construction \$80,000. FY17 - Wall repairs at various locations to be determined - Construction \$100,000. FY18 - Culvert at Meadowbrook Rd - Construction \$100,000 FY19 - No Funding Requested FY20 - Continued wall repair along Rosemary Brook - Construction \$100,000</p> <p>The proposed 5 year capital request is \$380,000</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</p>				

Department Capital Request CIP-DCR					
Title	Public Works Infrastructure Program	Department	Public Works	Fiscal Year	2016
Emerson Place Pennsylvania Avenue Elder Road Meredith Circle Prior projects funded include: 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 FY13 - Portion of Rosemary Brook					

FY2016-FY2020 Version

Department Capital Request CIP-DCR			
Title	Department	Fiscal Year	2018
Trail Improvement Project: Rosemary Camp Property Trail	Park and Recreation/Conservation		
Parameters			
1. Is this a multi-year capital replacement/upgrade request?		YES	NO NA
2. Is this a request in response to a documented public health or safety condition?		X	
3. Is this a request in response to a Court, Federal, or State order?			X
4. Is this a request for a study or long range plan?			X
5. Is this a request to purchase office or school equipment (other than technology)?			X
6. Is this a request to purchase specialty equipment?			X
7. Is this a request to purchase technology or wireless communication system?			X
8. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?			X
9. Is this a request to improve or make repair to extend the useful life of a public building?			X
10. Is this a request to improve or replace public infrastructure: bridges, culverts, drainage, intersection, roads, sidewalks, sewers or water systems?			X
11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?		X	
12. 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
13. Are there recommendations or costs identified by other departments that are NOT factored into the request?			X
14. Are there additional costs to purchase, install, implement, and/or use (except future year operating costs) that are NOT included in this request?			X
15. 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
16. If approved, will this request increase the operating expense for any other department?			X
17. If approved; will this request require the need for ongoing assistance from vendors at an additional expense to the Town which is not already budgeted?			X
18. If approved, will additional permanent staff be required?			X
19. If approved, is the current operating budget sufficient to cover the operating costs of the requested project?		X	
20. If approved, will this request lower the requesting department's operating costs?			X
21. Does the request support activities to produce new revenue for the Town?			X
22. If the request is not funded will existing Town revenue sources be negatively impacted?			X
23. Have other non-capital investment options been explored before submitting this request?		X	
24. 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
25. If applicable, will the items being replaced be retained by the Town?			X
26. Does this request qualify for funding from Community Preservation Act (CPA)?		X	
27. Are there any appendix forms with this funding request?			X
Useful Life	III	Primary Reason	1
		Operating Budget Impact	C

Department Capital Request CIP-DCR									
Title	Trail Improvement Project: Rosemary Camp Property Trail	Department	Park and Recreation/Conservation	Fiscal Year	2018				
Requested Funding Years & Amounts	Column A	Costs Components	Column B	*Other Expenses	Column C				
Year 1	8,800	Intangibles							
Year 2	66,000	Equipment							
Year 3	93,800	Design & Engineering	74,800						
Year 4		Construction Expenses	93,800						
Year 5		Other Expenses*							
Column A Total	168,600	Column B Total	168,600	Column C Total					
Equipment Schedule									
<table border="0"> <tr> <td>Yes</td> <td>No</td> <td>NA</td> </tr> </table>						Yes	No	NA	
Yes	No	NA							
Description and Justification									
<p>The Trails Master Plan has outlined several projects, and this is one of the major improvement projects that is being moved forward for funding. The original estimate was developed in 2008 and updated by the consultant in September 2012. A 5% increase has been added in subsequent years.</p> <p>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. Under the revised legislation, this project is now eligible for CPA funding. A pre-feasibility study was added to insure that the original trail and any other options have been fully vetted. Permitting costs are included in the design phase.</p> <p>Park and Recreation has a separate project for the Rosemary Pool complex being requested, so this project would be coordinated with any future renovations at Rosemary Lake and Pool. As the trail head is within the pool parking lot, some improvements would need to be completed under the Pool project. The Pool Complex was partially funded with federal Land and Water Conservation funds, and access to the property for residents is an important component to the rules related to funding.</p>									

FY 2016 - FY 2020 Version

Department Capital Request CIP-DCR							
Title	Sewer Pump Station Improvements/Replacement	Department	Public Works - Sewer	Fiscal Year	2016		
					YES	NO	NA
Parameters							
1.	Is this a multi-year capital replacement/upgrade request?				X		
2.	Is this a request in response to a documented public health or safety condition?					X	
3.	Is this a request in response to a Court, Federal, or State order?					X	
4.	Is this a request for a study or long range plan?					X	
5.	Is this a request to purchase office or school equipment (other than technology)?					X	
6.	Is this a request to purchase specialty equipment?					X	
7.	Is this a request to purchase technology or wireless communication system?					X	
8.	Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?					X	
9.	Is this a request to improve or make repair to extend the useful life of a public building?					X	
10.	Is this a request to improve or replace public infrastructure: bridges, culverts, drainage, intersection, roads, sidewalks, sewers or water systems?				X		
11.	Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?					X	
12.	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	
13.	Are there recommendations or costs identified by other departments that are NOT factored into the request?					X	
14.	Are there additional costs to purchase, install, implement, and/or use (except future year operating costs) that are NOT included in this request?					X	
15.	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	
16.	If approved, will this request increase the operating expense for any other department?					X	
17.	If approved, will this request require the need for ongoing assistance from vendors at an additional expense to the Town which is not already budgeted?					X	
18.	If approved, will additional permanent staff be required?					X	
19.	If approved, is the current operating budget sufficient to cover the operating costs of the requested project?				X		
20.	If approved, will this request lower the requesting department's operating costs?					X	
21.	Does the request support activities to produce new revenue for the Town?					X	
22.	If the request is not funded will existing Town revenue sources be negatively impacted?					X	
23.	Have other non-capital investment options been explored before submitting this request?					X	
24.	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	
25.	If applicable, will the items being replaced be retained by the Town?					X	
26.	Does this request qualify for funding from Community Preservation Act (CPA)?					X	
27.	Are there any appendix forms with this funding request?					X	
Useful Life	M	Primary Reason	4	Operating Budget Impact			10

Department Capital Request CIP-DCR									
Title	Sewer Pump Station Improvements/Replacement			Department	Public Works - Sewer	Fiscal Year	2016		
Requested Funding Years & Amounts	Column A	Costs Components	Column B		*Other Expenses	Column C			
Year 1	550,000	Intangibles			Enter description				
Year 2	0	Equipment			Enter description				
Year 3	590,000	Design & Engineering	265,500		Enter description				
Year 4		Construction Expenses	1,504,500		Enter description				
Year 5	630,000	Other Expenses*			Enter description				
Column A Total	\$1,770,000	Column B Total	\$1,770,000		Column C Total				
Equipment Schedule Yes No NA X									
Description and Justification									
As part of the Wastewater System Master Plan, several of the wastewater pumping stations were evaluated to assess their physical condition and capacity, and to evaluate current and future flow projections. The Master Plan recommended that at least 7 of the 9 stations be upgraded.									
Canister pump stations at Lake Drive, Cooks Bridge (Milo Circle), Alden Rd and Reservoir "A" are each either at or beyond their design life. Constant maintenance and emergency shutoffs occur more frequently and require greater amounts of personnel time and emergency funds to keep running.									
Alden Road Pump Station was originally constructed in the mid- 1950's as a pneumatic ejection station, and converted in the 1970's to a built in place wet well/dry well type station with vertical flooded suction sewage pumps. There are no alarms with the exception of a local red light alarm for high wet well level. The pump's outdated electrical control panels are located below grade level adjacent to the pumps, which if flooded, poses a severe threat to personnel as well as equipment. The station has heat, but no dehumidifier or ventilation. Problems have also occurred with roots and rags clogging pumps.									
FY 16	Reservoir St. "A" - Engineering, Design & Construction					\$550,000			
FY 18	Alden Rd - Engineering, Design, & Construction					\$590,000			
FY 20	Lake Drive - Engineering, Design & Construction					\$630,000			
<u>Out Years:</u>									
FY 21	Cooks Bridge - Engineering & Design					\$345,000			
FY 22	Cooks Bridge - Construction					\$3,370,500			

FY2015-FY2018 Version

Department Capital Request CIP-DCR			
Title	Sewer Service Connections	Department	Public Works - Sewer
Parameters			Fiscal Year
			2016
			YES
			NO
			NA
1.	Is this a multi-year capital replacement/upgrade request?		X
2.	Is this a request in response to a documented public health or safety condition?		X
3.	Is this a request in response to a Court, Federal, or State order?		X
4.	Is this a request for a study or long range plan?		X
5.	Is this a request to purchase office or school equipment (other than technology)?		X
6.	Is this a request to purchase specialty equipment?		X
7.	Is this a request to purchase technology or wireless communication system?		X
8.	Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?		X
9.	Is this a request to improve or make repair to extend the useful life of a public building?		X
10.	Is this a request to improve or replace public infrastructure: bridges, culverts, drainage, intersection, roads, sidewalks, sewers or water systems?		X
11.	Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?		X
12.	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
13.	Are there recommendations or costs identified by other departments that are NOT factored into the request?		X
14.	Are there additional costs to purchase, install, implement, and/or use (except future year operating costs) that are NOT included in this request?		X
15.	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
16.	If approved, will this request increase the operating expense for any other department?		X
17.	If approved, will this request require the need for ongoing assistance from vendors at an additional expense to the Town which is not already budgeted?		X
18.	If approved, will additional permanent staff be required?		X
19.	If approved, is the current operating budget sufficient to cover the operating costs of the requested project?		X
20.	If approved, will this request lower the requesting department's operating costs?		X
21.	Does the request support activities to produce new revenue for the Town?		X
22.	If the request is not funded will existing Town revenue sources be negatively impacted?		X
23.	Have other non-capital investment options been explored before submitting this request?		X
24.	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
25.	If applicable, will the items being replaced be retained by the Town?		X
26.	Does this request qualify for funding from Community Preservation Act (CPA)?		X
27.	Are there any appendix forms with this funding request?		X
Useful Life	M	Primary Reason	Operating Budget Impact
			4
			c

Department Capital Request CIP-DCR									
Title	Sewer Service Connections			Department	Public Works - Sewer	Fiscal Year	2016		
Requested Funding Years & Amounts	Column A	Column B	Costs Components	Column B	*Other Expenses	Column C			
Year 1	50,000		Intangibles		Enter description				
Year 2	50,000		Equipment		Enter description				
Year 3	50,000		Design & Engineering		Enter description				
Year 4	50,000	250,000	Construction Expenses		Enter description				
Year 5	50,000		Other Expenses*		Enter description				
Column A Total	\$250,000	\$250,000	Column B Total		Column C Total				
Equipment Schedule Yes No NA X									
Description and Justification									
<p>There are 108 homes with access to sewer that are not connected to the Sewer System because they have chosen not to. The purpose of this request is to provide the lateral sewer line from the sewer main to the property line so that the homeowner can connect should they choose to or should their septic system fail. The lateral sewer line is to be added prior (at least one year) to a road reconstruction/paving project. The cost for these service installations are typically not included in road construction estimates. In the case of Chapter 90 Projects, these are not considered as a reimbursement eligible expense. These expenses are included in local road reconstruction estimates. There is a corresponding request for water service connections.</p> <p>Past projects</p> <ul style="list-style-type: none"> • 2013 - installed 14 new sewer laterals (408.5' of pipe) • 2014 - no appropriation was requested • 2015 - \$50,000 appropriated, will fund connections of 5-6 homes 									

FY 2015 - FY 2018 Version

Department Capital Request CIP-DCR										
Title	Sewer Main Extensions in Zone I and II			Department	Public Works-Sewer	Fiscal Year	2017			
Requested Funding Years & Amounts	Column A	Column B	Column C	Costs Components	*Other Expenses	Enter description	Column C			
	Intangibles	Equipment	Design & Engineering					Construction Expenses	Other Expenses*	Column B Total
Year 1	73,860					Enter description				
Year 2	492,400					Enter description				
Year 3					73,860	Enter description				
Year 4					492,400	Enter description				
Year 5						Enter description				
Column A Total	\$566,260				\$566,260	Column C Total				
Equipment Schedule: Yes <input type="checkbox"/> No <input type="checkbox"/> NA <input type="checkbox"/> X <input type="checkbox"/>										
Description and Justification										
<p>There are eight homes in Needham that need to be prioritized for sewer service connection because they are within Massachusetts Department of Environmental Protection's (MassDEP) Zone II areas. These homes are being looked at as part of a future sewer main extension/ service connections project.</p> <p>The Zone I and Zone II aquifer protection area for the Charles River Well No. 1 encompasses an area that includes private septic systems. Zone I, as defined by MassDEP includes land within the protective four hundred (400) foot radius around an existing or potential public water supply well or well field. Zone II includes the area of an aquifer that, given the most severe pumping and recharge conditions that can be realistically anticipated, would potentially be affected by nearby septic systems. It is bounded by the groundwater divides which result from pumping the well and by the contact of the aquifer with less permeable materials such as till or bedrock. (Note: these private systems predate the Zone I and II requirements by MassDEP and Needham Zoning Bylaws, Section 3.4.6 (b)).</p> <p>All three of Needham's wells are located in an area that is vulnerable to contamination from nearby septic systems, and extending the sewer main to allow access to homes within Zones I & II will greatly reduce this risk.</p> <p>The sewer main ends at 827 Charles River St, the sewer main extension would run from 828 Charles River St to Winding River Road and extend 712 feet up Winding River Rd. The new sewer main will pick up 5 homes that are on septic, 4 of which are on Winding River Rd. These improvements would be subject to a betterment fee. This may also include the installation of an additional prefabricated sewer pump station for these locations.</p> <p>Monies requested are based on 712 linear feet of 8" gravity sewer pipe installation at a cost of \$200 per linear foot, which includes the installation of five sewer manholes; the cost estimate for this station based on other similar projects is \$350,000; and design and</p>										

Department Capital Request CIP-DCR					
Title	Sewer Main Extensions in Zone I and II	Department	Public Works-Sewer	Fiscal Year	2017
	engineering costs of 15% of total project. It is feasible that another option for this project exists in which gravity sewer may be run through easements, which may result in an overall decrease in the cost of this project.				
FY17	Engineering & Design		\$73,860		
FY18	Construction		\$492,400		
Additional operating budget funds will be required after this project is constructed in order to operate the new main which include electrical and maintenance costs of the pumps, mechanicals seals, valves, wet cleanings, and other maintenance costs. These costs are not anticipated to exceed \$1,000 in 2014 dollars.					
FY2015-FY2018 Version					

Department Capital Request CIP-DCR			
Title	Department	Public Works - Water	Fiscal Year
Parameters			2016
			YES NO NA
1. Is this a multi-year capital replacement/upgrade request?			X
2. Is this a request in response to a documented public health or safety condition?			X
3. Is this a request in response to a Court, Federal, or State order?			X
4. Is this a request for a study or long range plan?			X
5. Is this a request to purchase office or school equipment (other than technology)?			X
6. Is this a request to purchase specialty equipment?			X
7. Is this a request to purchase technology or wireless communication system?			X
8. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?			X
9. Is this a request to improve or make repair to extend the useful life of a public building?			X
10. Is this a request to improve or replace public infrastructure: bridges, culverts, drainage, intersection, roads, sidewalks, sewers or water systems?			X
11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?			X
12. 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
13. Are there recommendations or costs identified by other departments that are NOT factored into the request?			X
14. Are there additional costs to purchase, install, implement, and/or use (except future year operating costs) that are NOT included in this request?			X
15. 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
16. If approved, will this request increase the operating expense for any other department?			X
17. If approved, will this request require the need for ongoing assistance from vendors at an additional expense to the Town which is not already budgeted?			X
18. If approved, will additional permanent staff be required?			X
19. If approved, is the current operating budget sufficient to cover the operating costs of the requested project?			X
20. If approved, will this request lower the requesting department's operating costs?			X
21. Does the request support activities to produce new revenue for the Town?			X
22. If the request is not funded will existing Town revenue sources be negatively impacted?			X
23. Have other non-capital investment options been explored before submitting this request?			X
24. 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
25. If applicable, will the items being replaced be retained by the Town?			X
26. Does this request qualify for funding from Community Preservation Act (CPA)?			X
27. Are there any appendix forms with this funding request?			X
Useful Life	V	Primary Reason	4
		Operating Budget Impact	B

Department Capital Request CIP-DCR									
Title	Water Supply Development	Department	Public Works - Water	Fiscal Year	2016				
Requested Funding Years & Amounts	Column A	Costs Components	Column B	*Other Expenses	Column C				
Year 1	700,000	Intangibles							
Year 2		Equipment							
Year 3		Design & Engineering							
Year 4		Construction Expenses	700,000						
Year 5		Other Expenses*							
Column A Total	700,000	Column B Total	700,000	Column C Total					
Equipment Schedule		Yes	No	NA	X				
Description and Justification									

Replacement of Well #3

In April 2013 the Town redeveloped Well # 3 and was able to restore the yield of the well to approximately one third of its original capacity. The original capacity of the well was 50 gallons per foot, and the redevelopment was able to bring the well up to 18 gallons per foot. Prior to the redevelopment the yield of the well was 5 gallons per foot, and this had been redeveloped in 2009. Since this last redevelopment in April 2013, the well is already showing signs of losing further capacity, and is pumping 7 gallons per foot as of September 2014.

The Water & Sewer Division is recommending that this funding request, initially been submitted for the development of a fourth well, be redirected to the replacement of Well #3. The permitting process with the Massachusetts Department of Environmental Protection (MassDEP) for this replacement would be considerably shorter, approximately 1 year, rather than the 7-10 year process for establishing a new well. The funding for FY 15 is for the design and engineering of a replacement well, which is starting in the Fall of 2014, and the funding for FY 16 would be for the construction of that well.

Proposed Well #4 - Future Project

This project would be to install a fourth well at the Charles River Well Field that will provide for reliability and redundancy while other wells are taken offline for routine maintenance or repair. The Well Field is presently at full capacity when all three wells are operational. This fourth well would allow the Town to continue to operate to its full capacity. Previously, when the system as at peak demand and a well was taken offline, the Town had to rely on MWRA water source to meet its daily demands. This redundant well will allow the Town to be more

Department Capital Request CIP-DCR			
Title	Department	Public Works - Water	Fiscal Year
independent even during routine maintenance periods. A feasibility study was completed in FY 2011 that supports the development of an additional well in the Town's existing well field.			
FY2016-FY2020 Version			

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

Department Capital Request CIP-DCR									
Title	Water Service Connections			Department	Public Works - Water		Fiscal Year	2016	
Requested Funding Years & Amounts	Column A	Column B	Costs Components	Column B	*Other Expenses	Column C			
Year 1	200,000		Intangibles		Enter description				
Year 2	200,000		Equipment		Enter description				
Year 3	200,000		Design & Engineering		Enter description				
Year 4	200,000	1,000,000	Construction Expenses		Enter description				
Year 5	200,000		Other Expenses*		Enter description				
Column A Total	1,000,000	1,000,000	Column B Total		Column C Total				
Equipment Schedule Yes No NA X									
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 FY2016 funding will provide approximately one year's value of water service replacements, which will fall in line with the road resurfacing program schedule. System wide, there are approximately 2,500 services that still need to be replaced in the system.</p>									

FY 2015 - FY 2018 Version

Year	Number of Services Replaced
CY 2007	126
CY 2008	170
CY 2009	174
CY 2010	17
CY 2011	145
CY 2012	102
CY 2013	200

Preliminary 2016 - 2020 CIP

Department Capital Request CIP-DCR					
Title	Water System Rehabilitation Program	Department	Public Works - Water		
Parameters			Fiscal Year		
			2016		
			YES	NO	NA
1.	Is this a multi-year capital replacement/upgrade request?			X	
2.	Is this a request in response to a documented public health or safety condition?				X
3.	Is this a request in response to a Court, Federal, or State order?				X
4.	Is this a request for a study or long range plan?				X
5.	Is this a request to purchase office or school equipment (other than technology)?				X
6.	Is this a request to purchase specialty equipment?				X
7.	Is this a request to purchase technology or wireless communication system?				X
8.	Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?				X
9.	Is this a request to improve or make repair to extend the useful life of a public building?				X
10.	Is this a request to improve or replace public infrastructure: bridges, culverts, drainage, intersection, roads, sidewalks, sewers or water systems?			X	
11.	Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?				X
12.	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
13.	Are there recommendations or costs identified by other departments that are NOT factored into the request?				X
14.	Are there additional costs to purchase, install, implement, and/or use (except future year operating costs) that are NOT included in this request?				X
15.	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
16.	If approved, will this request increase the operating expense for any other department?				X
17.	If approved, will this request require the need for ongoing assistance from vendors at an additional expense to the Town which is not already budgeted?				X
18.	If approved, will additional permanent staff be required?				X
19.	If approved, is the current operating budget sufficient to cover the operating costs of the requested project?			X	
20.	If approved, will this request lower the requesting department's operating costs?				X
21.	Does the request support activities to produce new revenue for the Town?				X
22.	If the request is not funded will existing Town revenue sources be negatively impacted?				X
23.	Have other non-capital investment options been explored before submitting this request?				X
24.	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
25.	If applicable, will the items being replaced be retained by the Town?				X
26.	Does this request qualify for funding from Community Preservation Act (CPA)?				X
27.	Are there any appendix forms with this funding request?				X
Useful Life	V	Primary Reason	3, 5	Operating Budget Impact	C

Department Capital Request CIP-DCR									
Title	Water System Rehabilitation Program	Department	Public Works - Water	Fiscal Year	2016				
Requested Funding Years & Amounts	Column A	Costs Components	Column B	*Other Expenses	Column C				
Year 1	820,500	Intangibles		Enter description					
Year 2	120,400	Equipment		Enter description					
Year 3	801,750	Design & Engineering	156,900	Enter description					
Year 4	36,500	Construction Expenses	1,997,250	Enter description					
Year 5	375,000	Other Expenses*		Enter description					
Column A Total	\$2,154,150	Column B Total	\$2,154,150	Column C Total					
Equipment Schedule		Yes	No	NA	X				
Description and Justification									
<p>Under the Water System Rehabilitation Program, the Town's water infrastructure is continually analyzed to assess functionality and performance, and to identify areas in need of repair. Water infrastructure requires ongoing attention and periodic replacement, and portions of the Town's water infrastructure are 75+ years old and approaching the end their useful life. A diligent rehabilitation program encompassing maintenance, repair, and replacement ensures a continual supply of water to the public. The Department of Public Works prioritizes replacement of water pipes based upon pipe condition, water break history, and adequacy of water flow to fire hydrants.</p> <p>Country Way has been added from the prior year's submission due to the frequency of water main breaks at this location.</p>									
FY16	Pleasant St./Howland St. to Dedham Ave. - New 8" (1160 lf) - Construction			\$820,500					
	Norfolk St./Warren St. to Webster St. - New 8" (1300 lf) - Construction								
FY17	Alfreton Rd./ Highland Ave. to Webster St. New 8" (500 lf) - Eng. & Design			\$40,000					
	Bennington St. / High St. to Concord St. New 8" (650 lf) - Eng. & Design								
	Country Way/ (1,200 lf) of 8" main - Eng. & Design			\$80,400					
FY18	Alfreton Rd./Highland Ave to Webster - Construction			\$399,750					
	Bennington St./High St. to Concord St. - Construction								
	Country Way/ Replace (1,200 lf) of 8" main -Construction			\$402,000					

Department Capital Request CIP-DCR				
Title	Water System Rehabilitation Program	Department	Public Works - Water	Fiscal Year
FY19				
Thorpe Rd./Webster St. to End New 8" (330lf) - Eng. & Design			\$36,500	
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				
FY20				
Thorpe Rd./ Mills Rd./ Mayo Ave. - Construction			\$375,000	
Mills Rd./ Sachem Rd. to Davenport Ave. New 8" (500lf) - Construction				
Mayo Ave. Harris Ave to Great Plain Ave New 8" (1060lf) - Construction				
Previously Funded Projects - Completed				
2007	Charles River St 14" Water Main Cleaning & Relining			\$348,509
2008	Construction Engineering Services Dunster Water Tank			\$46,000
2008	Construction/Inspection/Engineering Services Phase I 14" Water Main Cleaning & Relining Charles River St			\$77,600
2009	Chapel St & May St Engineering Design			\$93,500
2009	16" Water Main/Remove & Replace on Charles River St (Grove to Marked Tree)			\$807,661
2009	Pickering St. 8" Water Main Replacement/Engineering & Design			\$69,300
2009	16" Water Main Construction Engineer Services DWRF #3157			\$150,940
2009	Chapel/May Water Main Replacement			\$690,860
2010	Pickering St & Garden Street St Water Main Construction			\$521,338
2012	Highland Ave Water Main Replacement Webster to Sachum Rd Design			\$29,300
2012	Highland Ave Water Main Replacement, Webster to Muzi Ford, Const.			\$519,628
2012	Lincoln St Water Main Replacement Design			\$23,125
2012	16" Water Main Replacement Design (Chestnut & Oak)			\$29,300
2013	Grant St./Junction St. to Dedham Ave. - New 8' (2500 lf) - Eng. & Design			\$33,000
2014	Grant St. - New 8' (2500 lf) - Construction			\$376,693
2014	Lincoln St. - Construction			\$410,113
2014	16" Water Main @ School St, Chestnut St, & Oak St - Construction			\$685,188 (contract)
2014	Pleasant St./Howland St. to Dedham Ave. - New 8" (1160 lf) - Eng. & Design			\$36,900 (contract)
2014	Norfolk St./Warren St. to Webster St. - New 8" (1300 lf) - Eng. & Design			\$39,600 (contract)
2014	School St.			\$15,000 (contract)
Future Projects after FY20:				
FY21				
	Kingsbury St. / Oakland Ave. to Webster St. 8" (1,500lf) - Eng. & Design		\$43,000	
	Oakland Ave. / May St. to Highland Ave. 8" (1,100lf) - Eng. & Design			

Department Capital Request CIP-DCR				
Water System Rehabilitation Program	Department	Public Works - Water	Fiscal Year	2016
<p><u>FY22</u> Klingsbury St. / Oakland Ave. to Webster St. 8" (1,500lf) - Construction Oakland Ave. / May St. to Highland Ave. 8" (1,1,00lf) - Construction 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 High St./Webster St to Greendale Ave 1,400' of 8" - Eng. & Design Tower Ave./Greendale Ave to Lexington Ave. 800' of 12" - Eng. & Design</p>		\$443,500		

FY2015-FY2018 Version

Department Capital Request CIP-DCR			
Title	Water Main Replacement	Department	Public Works - Water
Parameters			Fiscal Year
			2018
			YES
			NO
			NA
1.	Is this a multi-year capital replacement/upgrade request?		X
2.	Is this a request in response to a documented public health or safety condition?		X
3.	Is this a request in response to a Court, Federal, or State order?		X
4.	Is this a request for a study or long range plan?		X
5.	Is this a request to purchase office or school equipment (other than technology)?		X
6.	Is this a request to purchase specialty equipment?		X
7.	Is this a request to purchase technology or wireless communication system?		X
8.	Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?		X
9.	Is this a request to improve or make repair to extend the useful life of a public building?		X
10.	Is this a request to improve or replace public infrastructure: bridges, culverts, drainage, intersection, roads, sidewalks, sewers or water systems?		X
11.	Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?		X
12.	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
13.	Are there recommendations or costs identified by other departments that are NOT factored into the request?		X
14.	Are there additional costs to purchase, install, implement, and/or use (except future year operating costs) that are NOT included in this request?		X
15.	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
16.	If approved, will this request increase the operating expense for any other department?		X
17.	If approved, will this request require the need for ongoing assistance from vendors at an additional expense to the Town which is not already budgeted?		X
18.	If approved, will additional permanent staff be required?		X
19.	If approved, is the current operating budget sufficient to cover the operating costs of the requested project?		X
20.	If approved, will this request lower the requesting department's operating costs?		X
21.	Does the request support activities to produce new revenue for the Town?		X
22.	If the request is not funded will existing Town revenue sources be negatively impacted?		X
23.	Have other non-capital investment options been explored before submitting this request?		X
24.	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
25.	If applicable, will the items being replaced be retained by the Town?		X
26.	Does this request qualify for funding from Community Preservation Act (CPA)?		X
27.	Are there any appendix forms with this funding request?		X
Useful Life	M	Primary Reason	3,5
		Operating Budget Impact	C

Department Capital Request CIP-DCR									
Title	Water Main Replacement	Department	Public Works - Water	Fiscal Year	2018				
Requested Funding Years & Amounts	Column A	Costs Components	Column B	*Other Expenses	Column C				
Year 1	400,000	Intangibles							
Year 2		Equipment							
Year 3	4,000,000	Design & Engineering	400,000						
Year 4		Construction Expenses	4,000,000						
Year 5		Other Expenses*							
Column A Total	\$4,400,000	Column B Total	\$4,400,000	Column C Total					
Equipment Schedule Yes No NA X									
Description and Justification									
<p>This request is to replace a total of 11,500 linear feet of 14" water main. The existing water line dates from 1936-1939 and is cast iron with bitumastic or coal tar liner. The water quality in areas serviced by this line is a concern as the lining of these pipes breaks down over time causing discoloration in the water. In 2008, the Town began addressing areas served by this type of piping which at the time was approximately 19,000 linear feet extending from Charles River Street, to Pine Street, to Central Avenue, to Marked Tree Road and a section between Oak Street and Chestnut Street, to School Street.</p> <p>In 2008, the 14" water main was relined from the Charles River Water Treatment Facility to Grove Street. In 2010, the second phase of this project replaced the 14" water main with a new 16" water main extending from Grove Street to Central Avenue.</p> <p>This project includes replacing the pipe and reconstructing the road.</p> <p>FY 2018 Funding is proposed for the design of the remaining 11,500 linear feet of water main to be replaced from the intersection of Pine Street, Oak St, and Maple St. Engineering and Design: \$400,000</p> <p>FY 2020 Funding is proposed for the construction of the remaining water main. Construction: \$4,000,000</p> <p>State Revolving Fund Funding may be available for this project and the Public Works Department will submit an application.</p>									

FY2016-FY2020 Version

Department Capital Request CIP-DCR							
Title	Fire Flow Improvements – Feasibility Study	Department	Public Works – Water	Fiscal Year	2017		
					YES	NO	NA
Parameters							
1.	Is this a multi-year capital replacement/upgrade request?				X		
2.	Is this a request in response to a documented public health or safety condition?					X	
3.	Is this a request in response to a Court, Federal, or State order?					X	
4.	Is this a request for a study or long range plan?					X	
5.	Is this a request to purchase office or school equipment (other than technology)?					X	
6.	Is this a request to purchase specialty equipment?					X	
7.	Is this a request to purchase technology or wireless communication system?					X	
8.	Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?					X	
9.	Is this a request to improve or make repair to extend the useful life of a public building?					X	
10.	Is this a request to improve or replace public infrastructure: bridges, culverts, drainage, intersection, roads, sidewalks, sewers or water systems?				X		
11.	Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?					X	
12.	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	
13.	Are there recommendations or costs identified by other departments that are NOT factored into the request?					X	
14.	Are there additional costs to purchase, install, implement, and/or use (except future year operating costs) that are NOT included in this request?					X	
15.	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	
16.	If approved, will this request increase the operating expense for any other department?					X	
17.	If approved, will this request require the need for ongoing assistance from vendors at an additional expense to the Town which is not already budgeted?					X	
18.	If approved, will additional permanent staff be required?					X	
19.	If approved, is the current operating budget sufficient to cover the operating costs of the requested project?				X		
20.	If approved, will this request lower the requesting department's operating costs?					X	
21.	Does the request support activities to produce new revenue for the Town?					X	
22.	If the request is not funded will existing Town revenue sources be negatively impacted?					X	
23.	Have other non-capital investment options been explored before submitting this request?					X	
24.	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	
25.	If applicable, will the items being replaced be retained by the Town?					X	
26.	Does this request qualify for funding from Community Preservation Act (CPA)?					X	
27.	Are there any appendix forms with this funding request?					X	
Useful Life		N		4			10
		Primary Reason		Operating Budget Impact			

Department Capital Request CIP-DCR									
Title	Fire Flow Improvements - Feasibility Study			Department	Public Works - Water		Fiscal Year	2017	
Requested Funding Years & Amounts	Column A	Costs Components	Column B	Column C	*Other Expenses	Column C			
Year 1	107,500	Intangibles			Enter description				
Year 2		Equipment			Enter description				
Year 3		Design & Engineering	107,500		Enter description				
Year 4	0	Construction Expenses			Enter description				
Year 5	0	Other Expenses*			Enter description				
Column A Total	\$107,500	Column B Total	\$107,500	Column C Total					
Equipment Schedule	Yes	No	NA	X					
Description and Justification									
The Water System Master Plan has identified fire flow adequacy as an improvement for high priority action.									
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. This will address water pressure concerns in high elevation areas during high demand that have been raised by residents in these areas.									
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. The FY17 estimate provided based upon a 1999 water system report and may be altered pending the completion of a feasibility study.									
FY17- Bird's Hill Tank high service area & Dunster Road Tank high service area / feasibility study - \$ 107,500									

FY2015-FY2018 Version

Department Capital Request CIP-DCR			
Title	Department	Fiscal Year	2020
Parameters			
		YES	NO NA
1. Is this a multi-year capital replacement/upgrade request?			X
2. Is this a request in response to a documented public health or safety condition?			X
3. Is this a request in response to a Court, Federal, or State order?			X
4. Is this a request for a study or long range plan?			X
5. Is this a request to purchase office or school equipment (other than technology)?			X
6. Is this a request to purchase specialty equipment?			X
7. Is this a request to purchase technology or wireless communication system?			X
8. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?			X
9. Is this a request to improve or make repair to extend the useful life of a public building?			X
10. Is this a request to improve or replace public infrastructure: bridges, culverts, drainage, intersection, roads, sidewalks, sewers or water systems?		X	
11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?			X
12. 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
13. Are there recommendations or costs identified by other departments that are NOT factored into the request?			X
14. Are there additional costs to purchase, install, implement, and/or use (except future year operating costs) that are NOT included in this request?			X
15. 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
16. If approved, will this request increase the operating expense for any other department?			X
17. If approved, will this request require the need for ongoing assistance from vendors at an additional expense to the Town which is not already budgeted?			X
18. If approved, will additional permanent staff be required?			X
19. If approved, is the current operating budget sufficient to cover the operating costs of the requested project?		X	
20. If approved, will this request lower the requesting department's operating costs?			X
21. Does the request support activities to produce new revenue for the Town?			X
22. If the request is not funded will existing Town revenue sources be negatively impacted?			X
23. Have other non-capital investment options been explored before submitting this request?			X
24. 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
25. If applicable, will the items being replaced be retained by the Town?			X
26. Does this request qualify for funding from Community Preservation Act (CPA)?			X
27. Are there any appendix forms with this funding request?			X
Useful Life	10	Primary Reason	3,5
		Operating Budget Impact	0

Department Capital Request CIP-DCR									
Title	Water Distribution Study			Department	Public Works - Water	Fiscal Year	2020		
Requested Funding Years & Amounts	Column A	Costs Components	Column B	*Other Expenses	Column C				
Year 1	200,000	Intangibles							
Year 2		Equipment							
Year 3		Design & Engineering	200,000						
Year 4		Construction Expenses							
Year 5		Other Expenses*							
Column A Total	\$200,000	Column B Total	\$200,000	Column C Total					
Equipment Schedule Yes No NA X									
Description and Justification									
<p>This study will provide for an analysis of the Town's water infrastructure. This is partially driven by recommendations that were made in the current master plan that was conducted in 1998, which is coming to its completion of recommendations. Since the last time that the Town studied its water infrastructure, Needham Crossing, formally the 128 Business Park, has significantly changed with more dense development and different industries and uses.</p> <p>This request is for developing a new 20 year master plan that will include the following:</p> <ul style="list-style-type: none"> • Conduct a thorough asset inventory of the system and conduct a hydraulic analysis. • Prioritize the rehabilitation and replacement of the asset information related to condition, performance, replacement values, failure modes, probability of failure, and criticality. • Develop a new 20 forecast for projected growth. • Developing an annual estimate of needed reserves and an annual budget. • Implement the asset management plan. • Review and revise the current asset management plan. <p>The purpose of this water distribution study is to evaluate the existing water distribution system and determine the following:</p> <ul style="list-style-type: none"> • Identify any deficiencies that exist and determine what repairs should be made to ensure that the system can provide the required flow and pressure. • Using growth projections from the Town's planning and zoning maps, estimate where and when future growth will occur. • Using these growth projections, analyze the water system and determine the capacity of the water source, storage, and distribution system. Once the capacity is determined, decisions can be made as to when aspects of the water system should be further developed, upsized, or replaced. 									

FY 2016-FY 2020 Version

Extraordinary Capital Project CIP-XCP									
Title		Conversion of High Rock School to Elementary Use				Fiscal Year		2016	
Requestor	Needham Public Schools	CPA Eligible		Yes	No	X	Project Category	B	2016
Location	380 Dedham Avenue, Needham						Initial Submission		2016
Funding	General Fund								
Partners	N/A								
<p>The Hillside and Mitchell Schools are in need of renovation/reconstruction. In 2013, the Needham Public Schools submitted Statements of Interest to the Massachusetts School Building Authority (MSBA) for the purpose of initiating a construction project at each school. (Separate capital project requests have been submitted for those two projects.)</p> <p>Due to the existing site constraints at the Hillside, an alternate renovation option is to build a permanent school at another site. This scenario involves constructing a new sixth grade center at the DeFazio Park site and converting the existing High Rock School to elementary use. (The High Rock School was designed for long-term use as an elementary school and could be converted to that purpose from its present secondary school assignment.) The cost of building a permanent new school at DeFazio Park is presented in a separate request. DeFazio Park is considered the most likely location for a new permanent school, based on the results of the "DeFazio Park Site Development Study," completed by Dore & Whittier Architects as part of a Hillside and Mitchell School Pre-Feasibility Study, completed in 2012.</p> <p>Project timing is based on the following schedule, which occurs in conjunction with the Hillside project schedule:</p> <p>FY16 – Debt Exclusion Override (April 2016) FY18 – Town Meeting appropriates for schematic design (November 2017); Design & Permitting Completed (Apr. 2018 – June 2018) FY19 – Bid documents developed (July 2018 – June 2019) FY18 – Construction (July 2019 – Dec. 2019) FY20 – New School Opens (April 2020)</p> <p>Project costs are based on a preliminary project budget of \$3.0 million, developed by the Permanent Public Building Committee in 2014. Advancing this estimated cost to 2019 using a 6% escalator in FY15 and FY16, and a 3.8% escalator thereafter, results in a \$3.8 million project cost.</p>									
Project Description									

Extraordinary Capital Project CIP-XCP					Fiscal Year		2016							
Conversion of High Rock School to Elementary Use					Year 3		Year 4		Total					
Project Funding Schedule					Year 1		Year 2		Year 3		Year 4		Total	
Pre Design														
Acquisition														
Engineering & Design										\$754,100				\$754,100
Construction										\$3,015,900				\$3,015,900
Soft Cost														
Close Out														
Total										\$3,770,000				\$3,770,000
Project Manager Title →														
Operational Budget Considerations														
Are there additional costs to bid, design, construct, complete, and/or use that are NOT included in this request?														YES NO
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?														
As Independent Contractors?														X
Does the request include or require new or additional technology?														
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
All "YES" responses must be explained under the Other Considerations section														
Operating Budget Impact →														
Other Considerations														
See separate capital project request for construction of a new, permanent school at DeFazio Park.														
PPBC will manage all phases of this project.														
New technology will be included in the FR&E budget.														
Aging, overcrowded school could negatively impact property tax receipts.														
Potential increase in facility maintenance/operations when older, non-functioning school systems are replaced with up-to-date systems.														
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														

Extraordinary Capital Project CIP-XCP									
Title		Fiscal Year			2016		2015		
DeFazio Park Temporary Modular School									
Requestor	Needham Public Schools	Project Category		B					
Location	380 Dedham Avenue, Needham	Initial Submission		2015					
Funding	General Fund	CPA Eligible	Yes	No	X				
Partners	N/A								
<p>The Hillside and Mitchell Schools are in need of renovation/reconstruction. In 2013, the Needham Public Schools submitted Statements of Interest to the Massachusetts School Building Authority (MSBA) for the purpose of initiating a construction project at each school. (Separate capital project requests have been submitted for those two projects.)</p> <p>Due to existing site constraints, renovating/reconstructing these schools at their present sites will require moving students to swing space, while the buildings are under construction. DeFazio Park is considered one of the possible locations that could house a temporary modular elementary school for 500 students, based on the results of the "DeFazio Park Site Development Study," completed by Dore & Whittier Architects in 2012 as part of a Hillside and Mitchell School Pre-Feasibility Study.</p> <p>This request is for the construction of a temporary modular school for 500 students at DeFazio Park, based on "Option 1 - Two Story Modular Purchase." The school would include classrooms, special education spaces, art and music rooms, a library, a cafeteria and activity room and an administration area. The two-story structure also would include a central stair and elevator. Estimated costs include the installation of an underground stormwater management system, the installation of a 5,000 s.f. gravel wetland, the relocation of the existing playground, pavement for the parking area and the construction of the school facility. The estimated costs assume that the modular units would be purchased, given the anticipated duration of the two construction projects and potential need for swing space for future Town projects, including future Pollard displacement. (The Hillside project would displace children for two years, FY19 and FY20, before the new school would be opened in September 2020. The Mitchell project would displace children in FY22 and FY23, with the new school opening in September 2023.)</p> <p>Project timing is based on the following schedule, which occurs in conjunction with the Hillside project schedule:</p> <p>FY16 - Town Meeting appropriates for schematic design (May 2015); Design & Permitting Completed (July 2015 - Mar. 2016) FY16 - Debt Exclusion Override (April 2016) FY17 - Design & Construction budget appropriated (May 2016); Modular Contract Award/Order Placed (July 2016); Modular Prefabrication (July 2016-June 2017); Site Construction (April 2017 - June 2017) FY18 - Modular Classroom Installation (July 2017 - June 2018); FY19 - Modular Classrooms Open September 2018</p> <p>Project costs are based on a preliminary project budget of \$17.2 million for a 56,296 s.f. two-story temporary modular school suitable for 500 students, developed by Dore & Whittier Architects in 2012 and updated in 2014. Advancing this estimated cost to 2017 using a 6% escalator in FY15 and FY16, and a 3.8% escalator thereafter, results in a \$20.1 million project cost, or \$357/sf.</p>									
Project Description									

Extraordinary Capital Project CIP-XCP																																																																									
DeFazio Park Temporary Modular School					Fiscal Year																																																																				
DeFazio Park Temporary Modular School					2016																																																																				
DeFazio Temporary Modular Classrooms - Dore & Whittier DeFazio PreFeasibility Study (2012) Two Story Modular Classroom Purchase, 500 Students Scheduled opening: September 2018 56,296 SF																																																																									
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Extraordinary Capital Project CIP-XCP			
Title	DeFazio Park Temporary Modular School	Fiscal Year	2016
Close Out			
Total	\$1,000,000	\$19,101,000	\$20,101,000
Project Manager Title →			
Operational Budget Considerations			
Are there additional costs to bid, design, construct, complete, and/or use that are NOT included in this request?		YES	NO
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
	As Independent Contractors?		
Does the request include or require new or additional technology?			
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	
	All "YES" responses must be explained under the Other Considerations section		
	Operating Budget Impact →		
	Other Considerations		
See separate capital project request for construction of a renovated Hillside School (optional.) PPBC will manage all phases of this project. New technology will be included in the FF&E budget. Aging, overcrowded school could negatively impact property tax receipts. Potential increase in facility maintenance/operations when older, non-functioning school systems are replaced with up-to-date systems.			
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			
TOTAL			
	Explanations		

Extraordinary Capital Project CIP-XCP									
DeFazio Park Permanent School		Fiscal Year		2016		2015			
Title									
Requestor	Needham Public Schools								
Location	380 Dedham Avenue, Needham								
Funding	General Fund	CPA Eligible	Yes	No	X	Project Category	B		
Partners	N/A								
Project Description	<p>The Hillside and Mitchell Schools are in need of renovation/reconstruction. In 2013, the Needham Public Schools submitted Statements of Interest to the Massachusetts School Building Authority (MSBA) for the purpose of initiating a construction project at each school. (Separate capital project requests have been submitted for those two projects.)</p> <p>Due to the existing site constraints at the Hillside School, an alternate renovation option is to build a permanent school at another site. This project constructs a new sixth grade center at the DeFazio Park site and converts the existing High Rock School to elementary use. (The High Rock School was designed for long-term use as an elementary school and can be converted to that purpose from its present secondary school assignment.) The cost of converting the High Rock School is presented as a separate request. DeFazio Park is considered the most likely location for a new permanent school, based on the results of the "DeFazio Park Site Development Study," completed by Dore & Whittier Architects as part of a Hillside and Mitchell School Pre-Feasibility Study, completed in 2012.</p> <p>This request is for the construction of a new permanent school DeFazio Park, based on "Option 3 - New 6th Grade School DeFazio Field." The scope of the project also would include an increase in the width of the DeFazio entrance drive, relocation of the playground, an increase in the number of parking spaces to 250 and the installation of a gravel wetland for drainage purposes. There are no swing space requirements associated with this option.</p> <p>Project timing is based on the following schedule, which occurs in conjunction with the Hillside project schedule:</p> <p>FY16 - Town Meeting appropriates for schematic design (May 2015); Design & Permitting Completed (Jan. 2015 - Mar. 2016) FY16 - Debt Exclusion Override (April 2016) FY17 - Design & Construction budget appropriated (May 2016); Bid documents developed (April 2016 - March 2017); FY18 - Construction (April 2017 - June 2019) FY20 - New School Opens September 2019</p> <p>Project costs are based on a preliminary project budget of \$48.7 million for an 83,200 s.f. three-story school suitable for 438 students, developed by Dore & Whittier Architects in 2012 and updated in 2014. Advancing this estimated cost to 2018 using a 6% escalator in FY15 and FY16, and a 3.8% escalator thereafter, results in a \$58.8 million project cost, or \$698/sf.</p>								

Extraordinary Capital Project CIP-XCP									
DeFazio Park Permanent School					Fiscal Year				
					2016				
New Grade 6 School Defazio Field, Based on 2012 Dore & Whittier PreFeasibility Study Scheduled opening: September 2019 Option 1A.2a: New Construction									
83,200 SF Building									
	Feasibility	Construction*	A/E	FF&E	Other Soft	Contingency	Total	Cost/SF	
FY 2014 Project Cost (D&W)	650,000	31,301,000	3,912,775	1,051,200	3,912,775	7,825,250	48,653,000	\$577	
TOTAL	650,000	31,301,000	3,912,775	1,051,200	3,912,775	7,825,250	48,653,000	\$577	100%
	1%	64%	8%	2%	8%	16%			
FY15 Cost Multiplier @ 6%	650,000	33,179,060	4,147,542	1,114,272	4,147,542	8,294,765	51,533,180	\$619	
FY16 Cost Multiplier @ 6%	650,000	35,169,804	4,396,394	1,181,128	4,396,394	8,792,451	54,586,171	\$656	
FY17 Cost Multiplier @ 3.8%	650,000	36,506,256	4,563,457	1,226,011	4,563,457	9,126,564	56,635,745	\$681	
FY18 Cost Multiplier @ 3.8%	650,000	37,893,494	4,736,868	1,272,600	4,736,868	9,473,373	58,763,204	\$705	
TOTAL COST (ROUNDED)	650,000	37,893,500	4,736,900	1,272,600	4,736,900	9,473,400	58,763,200	\$705	
* Excludes \$3.6M Modular Lease									
Project Funding Schedule									
	FY14	FY17*	FY16	Total					
Pre-Design Costs (Nov 2013)	650,000			650,000					
Engineering & Design		4,736,900		4,736,900					
Construction		53,376,300		53,376,300					
Close Out Costs									
Total	650,000	58,113,200		58,763,200					
* April 2016 Override									
Anticipated Result									
Alternatives									
Purpose	Timeline		Method to Determine Cost			Project Budget			
Acquisition			Consultant	X	A, D, & E	\$5,386,900			
New Construction Addition		Feasibility	Industry References		Site Development	Included in Above			
Reconstruction or Repair	X	Design/Permitting	In-House		General Contractor	\$53,376,300			
Court, Federal or State Order		Construction Phase	Other		Project Management	Included in Above			
Health or Safety		Close Out Process			F, F, & E	Included in Above			
New Technology		Total Project Duration	5 Years		Technology	Included in Above			
Performance Measure					Other				
Estimated Useful Life →					Total Budget	\$58,763,200			

Extraordinary Capital Project CIP-XCP					
DeFazio Park Permanent School				Fiscal Year	
				2016	
Title		Project Funding Schedule		Total	
Cost Type	Year 1	Year 2	Year 3	Year 4	Total
Pre Design					\$650,000
Acquisition					
Engineering & Design			\$4,736,900		\$4,736,900
Construction			\$53,376,300		\$53,376,300
Soft Cost					
Close Out					
Total			\$58,113,200		\$58,763,200
Project Manager Title →					
Operational Budget Considerations					
Are there additional costs to bid, design, construct, complete, and/or use that are NOT included in this request?					
Will other Town department's resources be needed to successfully complete the project at the requested amount?					
Will the requested project require an increase in the next fiscal year operating budget for ANY department?					
Will additional staff be required if the request is approved?					
As Permanent Employees?					
As Independent Contractors?					
Does the request include or require new or additional technology?					
Does the request support activities that produce revenue for the Town?					
If the request is not approved will existing Town revenues be negatively impacted?					
All "YES" responses must be explained under the Other Considerations section					
Operating Budget Impact →					
Other Considerations					
See separate capital project request for conversion of the High Rock School. PPBC will manage all phases of this project. New technology will be included in the FF&E budget. Aging, overcrowded school could negatively impact property tax receipts. Potential increase in facility maintenance/operations when older, non-functioning school systems are replaced with up-to-date systems.					
Operating and Maintenance Expenditure Detail Estimates					
Description	First Year of Operation		Second Year of Operation		Third Year of Operation
	FTE #	FTE #	FTE #	FTE #	FTE #
Personnel (new)					
Salaries and Wages					
Indirect Personnel Cost	%	%	%	%	%
Other Personnel Costs					
Sub Total of Personnel Costs					
Services					
Supplies and Materials					

Extraordinary Capital Project CIP-XCP										
Hillside Elementary School Renovation/ Replacement					Fiscal Year		2016			
Title	Requestor	Location	Funding	Partners	CPA Eligible	Yes	No	X	Project Category	Initial Submission
	Needham Public Schools	28 Glen Gary Road, Needham		Massachusetts School Building Authority (MSBA)					B	2006
<p>Constructed in 1960, the Hillside Elementary School has undergone both addition and renovation (with modulars) over the past 40 years, but is in need of additional total replacement to address building deficiencies and modernize the learning environment. This request would bring the Hillside facility to a level of modernization comparable to that of the Eliot School.</p> <p>This request preliminarily assumes the construction of a new facility on the Hillside site. Given the environmental and access issues associated with the Hillside site, however, it is possible that the Hillside School could be relocated or an alternative project scope considered. Final decisions will be made following a feasibility study, conducted jointly with the MSBA.</p> <p>FY13 – Statement of Interest submitted to MSBA (March 2013) FY14 – MSBA Project Review (Sept. 2013 – June, 2013); Special Town Meeting Appropriates Feasibility Design Funds (November, 2013); MSBA Invitation to Enter Eligibility Period (Dec. 2013); MSBA 270-Day Eligibility Period (Dec. 2013 – Sept. 2014) FY15 – Invitation to Enter Feasibility Stage (July, 2014); OPM & Designer Selection (July – Dec., 2014) FY15/FY16 – Feasibility Study Completed (Jan. 2015 – June 2015); Schematic Design (July 2015 – Mar. 2016) FY16 - Debt Exclusion Override (April 2016); Project Funding Agreement (April 2016 – June 2016) FY17 – Hillside Design & Construction Budget Appropriated (May 2016); Bid Documents Developed (July 2016 – Dec. 2017) FY18-FY19 – Project Bidding (Jan 2018-Apr. 2018); Contract Award (Apr. 2018); Construction (July 2018-June 2020) FY21 – Hillside Opens September 2020</p> <p>Project costs are based on a preliminary budget of \$43.7 million for an 80,650 s.f. new construction building with a capacity of 487 students, developed by Dore & Whittier Architects for a pre-feasibility study conducted in 2012 and updated in 2014, plus \$650,000 for feasibility design. The preliminary budget reflects Pre-Feasibility Study Option 1A.2a. Additionally, \$801,000 is added for environmental remediation at the site, based on estimates provided by Dore & Whittier's "Pre-Feasibility Study Environmental Evaluation" (October, 2012.) Advancing this estimated cost to FY19 (using a 6% escalator in FY15 and FY16 and an 3.8%/Year escalator thereafter), results in a \$56.6 million project cost, or \$701/sf. The approved MSBA reimbursement rate for this project is 32.47%, or an estimated \$18.4 million. A cost summary is presented below.</p> <p>A separate project to create swing space by constructing modular classroom facilities at DeFazio Park is submitted as a stand-alone project. (This facility also could be used as swing space for the Mitchell Renovation Project, as well.) An alternate project to construct a new permanent school at DeFazio and convert the High Rock School back to elementary use is presented separately.</p>										
Project Description										

Extraordinary Capital Project CIP-XCP									
Hillside Elementary School Renovation/ Replacement					Fiscal Year				
Hillside Project Cost Estimated, Based on 2012 Dore & Whittier PreFeasibility Study Scheduled opening: September 2020 Option 1A.2a: New Construction					2016				
Title	Feasibility	Construction*	A/E	FF&E	Other Soft	Contingency	Total	Cost/SF	
80,650 SF Building									
FY 2014 Project Cost (D&W)	650,000	30,370,400	3,796,120	1,168,800	3,796,120	4,555,560	44,337,000	\$542	
FY 2014 Env'tl Remediation (D&W)	801,000						801,000		
TOTAL	650,000	31,171,400	3,796,120	1,168,800	3,796,120	4,555,560	45,138,000	\$542	100%
	1%	69%	8%	3%	8%	10%			
FY15 Cost Multiplier @ 6%	650,000	33,041,684	4,023,887	1,238,928	4,023,887	4,828,894	47,807,280	\$593	
FY16 Cost Multiplier @ 6%	650,000	35,024,185	4,265,320	1,313,264	4,265,320	5,118,627	50,636,717	\$628	
FY17 Cost Multiplier @ 3.8%	650,000	36,355,104	4,427,403	1,363,168	4,427,403	5,313,135	52,536,212	\$651	
FY18 Cost Multiplier @ 3.8%	650,000	37,736,598	4,595,644	1,414,968	4,595,644	5,515,034	54,507,888	\$676	
FY19 Cost Multiplier @ 3.8%	650,000	39,170,589	4,770,278	1,468,737	4,770,278	5,724,605	56,554,488	\$701	
TOTAL COST (ROUNDED)	650,000	39,170,600	4,770,400	1,468,700	4,770,300	5,724,600	56,554,600	\$701	
* Excludes \$3.6M Modular Lease									
Project Funding Schedule									
Pre-Design Costs (Nov 2013)		650,000					650,000		
Engineering & Design			4,770,400				4,770,400		
Construction			51,134,200				51,134,200		
Close Out Costs									
Total		650,000	55,904,600				56,554,600		
* April 2016 Override									

Extraordinary Capital Project CIP-XCP									
Hillside Elementary School Renovation/ Replacement		Fiscal Year		2016					
Performance Measure	Estimated Useful Life	Other		Total Budget					
Project Funding Schedule									
Cost Type	Year 1	Year 2	Year 3	Year 4	Total				
Pre Design	\$650,000				\$650,000				
Acquisition				\$4,770,400	\$4,770,400				
Engineering & Design				\$51,134,200	\$51,134,200				
Construction									
Soft Cost									
Close Out									
Total	\$650,000			\$55,904,600	\$56,554,600				
Project Manager Title									
Operational Budget Considerations									
Are there additional costs to bid, design, construct, complete, and/or use that are NOT included in this request?									
Will other Town department's resources be needed to successfully complete the project at the requested amount?									
Will the requested project require an increase in the next fiscal year operating budget for ANY department?									
Will additional staff be required if the request is approved?									
As Permanent Employees?									
As Independent Contractors?									
Does the request include or require new or additional technology?									
Does the request support activities that produce revenue for the Town?									
If the request is not approved will existing Town revenues be negatively impacted?									
All "YES" responses must be explained under the Other Considerations section									
Operating Budget Impact									
Other Considerations									
See separate capital project request for construction of modular classroom facilities (optional.)									
PPBC will manage all phases of this project.									
New technology will be included in the FF&E budget.									
Aging, overcrowded school could negatively impact property tax receipts.									
Potential increase in facility maintenance/operations when older, non-functioning school systems are replaced with up-to-date systems.									
Operating and Maintenance Expenditure Detail Estimates									
Description	First Year of Operation	Second Year of Operation	Third Year of Operation	FTE #	FTE #	FTE #	FTE #	FTE #	FTE #
Personnel (new)									
Salaries and Wages									
Indirect Personnel Cost				%	%	%	%	%	%
Other Personnel Costs									
Sub Total of Personnel Costs									

Extraordinary Capital Project CIP-XCP									
NHS Classroom & Cafeteria Expansion					Fiscal Year		2016		
Title									
Requestor	Needham Public Schools								
Location	700 Webster Street, Needham								
Funding	General Fund		CPA Eligible		Yes	No	X	Initial Submission	
Partners									
Project Description	<p>This project requests funding to add classroom and cafeteria space at Needham High School to support the anticipated student population of over 1,700 students by September 2015. Enrollment is expected to remain at or over 1,700 students through FY23. The existing capacity of the school is 1450.</p> <p>The classroom expansion component includes reconfiguration of four existing classrooms and the installation of six new modular classrooms at Needham High School. The classroom reconfiguration includes \$100,000 to convert a language lab and a writing lab to classroom space (requiring the purchase of a mobile technology solution for both spaces) and \$200,000 to subdivide two large multipurpose rooms (#707 and 728) with wall partitions to create four classroom spaces. The modular classroom component includes the installation of six 933 s.f. prefabricated classrooms, representing a total of 5,600 s.f. of classroom space. The six classrooms would be installed within the inner courtyard space, stacked in three levels of two classrooms each, corresponding to three existing floors of the NHS building. The modular units would be lifted into place via crane, and connected to the building through a narrow connector (of approximately 6ft. by 50 ft.) The cost of constructing the prefabricated classrooms and connector is estimated at \$300/sf.</p> <p>The cafeteria project proposes to expand the existing cafeteria and server area. The scope includes: adding 2,462 s.f. to the existing cafeteria space and creating an expanded seating area (that pushes out the building envelope into the current patio area); reconfiguring the seating by replacing round tables with bench-style seats; reconfiguring table placement and installing counters with moveable chairs around the periphery of the dining room; adding a sixth cash register and pushing the cash register lines out of the server area and into the dining room; reconfiguring the serving line to allow for better student flow; upgrading furnishings and fixtures in the dining room area; and installing a second walk-in freezer in the kitchen/storeroom area.</p> <p>The proposed project schedule is for classroom subdivision to occur during the summer of 2015, funded by an October 2014 Special Town Meeting request. Design and construction of the prefabricated classrooms and cafeteria renovations would begin in FY16, with a September 2016 project completion date.</p> <p>Preliminary project costs were provided by Drummey Rosane Anderson Architects (2013), have been updated by the Permanent Public Building Department (2014), and have been escalated according to the chart on the next page. The Massachusetts Department of Elementary and Secondary Education has approved the use of \$220,000 toward overall project design and upgrades to the existing cafeteria space and FF&E.</p>								

Extraordinary Capital Project CIP-XCP											
Title	NHS Classroom & Cafeteria Expansion					Fiscal Year				2016	
	Construction	A/E	FF&E	Other Soft	Contingency	Total	Construction	A/E	FF&E	Total	
NHS Expansion Project Scheduled Opening FY17											
FY 2014 Project Cost (PPBC)	3,002,800	290,224	236,520	165,000	450,420	4,144,964	3,002,800	290,224	236,520	450,420	4,144,964
TOTAL	3,002,800	290,224	236,520	165,000	450,420	4,144,964	3,002,800	290,224	236,520	450,420	4,144,964
High Rock Project Proration	72%	6%	3%	4%	12%	100%	72%	6%	3%	12%	100%
FY15 Cost Multiplier @ 6%											
FY15 Cost Multiplier @ 6%	3,182,968	307,637	250,711	174,900	477,445	4,393,662	3,182,968	307,637	250,711	477,445	4,393,662
FY16 Cost Multiplier @ 6%	3,373,946	326,096	265,754	185,394	506,092	4,657,282	3,373,946	326,096	265,754	506,092	4,657,282
TOTAL COST (ROUNDED)	3,373,900	326,100	265,800	185,400	506,100	4,657,300	3,373,900	326,100	265,800	506,100	4,657,300
FY16 Cost Multiplier @ 6%											
FY16 Cost Multiplier @ 6%	1,932,000	345,000	1,176,220	494,644	197,100	4,144,964	1,932,000	345,000	1,176,220	197,100	4,144,964
TOTAL	1,932,000	345,000	1,176,220	494,644	197,100	4,144,964	1,932,000	345,000	1,176,220	197,100	4,144,964
High Rock Project Proration	72%	6%	3%	4%	12%	100%	72%	6%	3%	12%	100%
FY15 Cost Multiplier @ 6%											
FY15 Cost Multiplier @ 6%	2,047,920	365,700	1,246,793	524,323	208,926	4,393,662	2,047,920	365,700	1,246,793	208,926	4,393,662
FY16 Cost Multiplier @ 6%	2,170,795	387,642	1,321,601	555,782	221,462	4,657,282	2,170,795	387,642	1,321,601	221,462	4,657,282
TOTAL COST (ROUNDED)	2,170,800	387,600	1,321,600	555,800	221,500	4,657,300	2,170,800	387,600	1,321,600	221,500	4,657,300
Project Funding Schedule											
Engineering & Design		326,100		326,100		326,100		326,100			326,100
Project Mgmt & Other Soft		691,500		691,500		691,500		691,500			691,500
Construction	200,000	3,173,800		3,373,800		3,373,800	200,000	3,173,800			3,373,800
FF&E		265,800		265,800		265,800		265,800			265,800
Close Out Costs											
Total	200,000	4,457,200		4,657,200		4,657,200	200,000	4,457,200			4,657,200
Anticipated Result											
Expanded classroom and cafeteria/server capacity at NHS.											
Alternatives											
N/A, due to occupancy limits and anticipated enrollment											

Extraordinary Capital Project CIP-XCP									
NHS Classroom & Cafeteria Expansion					Fiscal Year				
Title					2016				
Purpose	Timeline	Method to Determine Cost			Project Budget				
Acquisition		Consultant		X	A, D, & E				\$326,100
New Construction Addition	Feasibility	Industry References			Site Development				Included in Above
Reconstruction or Repair	Design/Permitting	In-House	FY16		General Contractor				\$3,373,800
Court, Federal or State Order	Construction Phase	Other	FY16-FY17		Project Management				\$691,500
Health or Safety	Close Out Process				F, F, & E				\$265,800
New Technology	Total Project Duration		2 Years		Technology				Included in Above
Performance Measure					Other				
Estimated Useful Life →					Total Budget				\$4,657,200
Project Funding Schedule									
Cost Type	Year 1	Year 2	Year 3	Year 4	Total				
Pre Design									
Acquisition									
Engineering & Design									
Construction	\$200,000	\$3,439,600							\$326,100
Soft Cost		\$691,500							\$3,639,600
Close Out									\$691,500
Total	\$200,000	\$4,457,200							\$4,657,200
Project Manager Title →									
Operational Budget Considerations									
Are there additional costs to bid, design, construct, complete, and/or use that are NOT included in this request?									
Will other Town department's resources be needed to successfully complete the project at the requested amount?									
Will the requested project require an increase in the next fiscal year operating budget for ANY department?									
Will additional staff be required if the request is approved?									
As Permanent Employees?									
As Independent Contractors?									
Does the request include or require new or additional technology?									
Does the request support activities that produce revenue for the Town?									
If the request is not approved will existing Town revenues be negatively impacted?									
All "YES" responses must be explained under the Other Considerations section									
Operating Budget Impact →									
Other Considerations									

PPBC will manage all phases of this project.
 Aging, overcrowded school could negatively impact property tax receipts.
 Some classroom conversion will be funded from the Public Facilities Department's regular maintenance budget.

Extraordinary Capital Project CIP-XCP									
Relocate School Administration to PSAB						Fiscal Year		FY2018	
Requestor	Needham Public Schools								
Location	1330 Highland Avenue, Needham				Project Category		B		2016
Funding	General Fund		CPA Eligible		Yes	X	No		
Partners									
<p>The 2005 Facilities Master Plan indicated that the Emery Grover School Administration Building is in need of additional office and storage space as well as extensive repair and modernization. The needed scope of renovation includes reorganizing office and meeting spaces, making the building fully ADA accessible, removing remaining asbestos and lead paint, and replacing deteriorating systems, including: windows, HVAC, electrical and plumbing. These renovations would allow for a more efficient use of space, as well as full utilization of all four floors and full handicapped accessibility.</p> <p>The Townwide Master Planning Group has identified the relocation of the school administration to the current Public Safety Administration Building (PSAB) on Dedham Avenue as a possible alternative to renovating the existing school administration building. (A proposed project to renovate the Emery Grover School Administration Building is presented separately.)</p> <p>The relocation project would include light renovations to PSAB (\$1,469,948), refurbishment of the Pump Station as a meeting room with connector to the main building (\$1,323,000), demolition of the Department of Public Works (DPW) building currently located on the site (\$1,373,625) and the construction of additional parking (\$1,035,450.) Project costs are expressed in 2014 \$, advanced at a rate of 6% for FY15 and FY16, and at 3.8%/year, thereafter.</p> <p>A cost summary is presented below.)</p>									
Project Description									

Extraordinary Capital Project									
CIP-XCP									
Relocate School Administration to PSAB					Fiscal Year				
					FY2018				
Relocation School Administration to PSAB, Based on HKT Master Plan Scenario at DPW									
25,277 SF Building									
	Feasibility	Construction	A/E (Soft)	Site Costs	FF&E	Total	Cost/SF		
FY 2014 Project Cost (HKT)	-	3,853,350	691,743	443,089	213,841	5,202,023			
TOTAL	0%	3,853,350	691,743	443,089	213,841	5,202,023	\$206		
		74%	13%	9%	4%	100%			
FY15 Cost Multiplier @ 6%	-	4,084,551	733,247	469,674	226,671	5,514,144	\$218		
FY16 Cost Multiplier @ 6%	-	4,329,624	777,242	497,855	240,272	5,844,993	\$231		
FY17 Cost Multiplier @ 3.8%	-	4,494,150	806,778	516,773	249,402	6,067,103	\$240		
FY18 Cost Multiplier @ 3.8%	-	4,664,927	837,435	536,411	258,879	6,297,653	\$249		
FY19 Cost Multiplier @ 3.8%	-	4,842,195	869,258	556,794	268,717	6,536,963	\$259		
TOTAL COST (ROUNDED)	-	4,842,200	869,400	556,800	268,700	6,537,100	\$259		
Project Funding Schedule									
	FY18	FY19	Total						
Engineering & Design Construction	869,400	5,667,700	869,400						
Close Out Costs	-	-	-						
Total	869,400	5,667,700	6,537,100						
Renovated school administration building.									
The purchase/renovation of commercial property, or new construction on an alternate Town-owned parcel.									
Method to Determine Cost									
Acquisition			Consultant	X	A, D, & E		\$869,400		
New Construction Addition			Industry References		Site Development		\$556,800		
Reconstruction or Repair	X		In-House		General Contractor		\$4,842,200		
Court, Federal or State Order			Other		Project Management		Included in Above		
Health or Safety					F, F, & E		\$268,700		
New Technology					Technology		Included in Above		
Performance Measure					Other				
Estimated Useful Life →					Total Budget		\$6,537,100		
Project Funding Schedule									
Cost Type	Year 1	Year 2	Year 3	Year 4	Total				
Pre Design									

Extraordinary Capital Project CIP-XCP			
Title	Relocate School Administration to PSAB	Fiscal Year	FY2018
Acquisition			
Engineering & Design	\$869,400		\$869,400
Construction		\$5,667,700	\$5,667,700
Soft Cost			
Close Out			
Total	\$869,400	\$5,667,700	\$6,537,100
Project Manager Title →			
Operational Budget Considerations			
Are there additional costs to bid, design, construct, complete, and/or use that are NOT included in this request?			
Will other Town department's resources be needed to successfully complete the project at the requested amount?			
Will the requested project require an increase in the next fiscal year operating budget for ANY department?			
Will additional staff be required if the request is approved?			
As Permanent Employees?			
As Independent Contractors?			
Does the request include or require new or additional technology?			
Does the request support activities that produce revenue for the Town?			
If the request is not approved will existing Town revenues be negatively impacted?			
All "YES" responses must be explained under the Other Considerations section			
Operating Budget Impact →			
Other Considerations			
PPBC will manage all phases of this project. New technology may be included in the FF&E budget. Potential increase in facility maintenance/operations when older, non-functioning building systems are replaced with up-to-date systems.			
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			
Revenue Source(s)			
	First Year of Operation	Second Year of Operation	Third Year of Operation
1			

Extraordinary Capital Project CIP-XCP			
Title	Relocate School Administration to PSAB	Fiscal Year	FY2018
2			
3			
4			
5			
TOTAL			
Explanations			
Although the sale of the existing school administration building is a potential revenue source for this project, no decisions have been made on the disposition of this facility.			
FY2016-FY2020 Version			

**Extraordinary Capital Project
CIP-XCP**

Title	Emery Grover School Administration Building Renovation	Fiscal Year	FY18-FY20
Requestor	Needham Public Schools	Project Category	B
Location	1330 Highland Avenue, Needham	Initial Submission	2014
Funding	General Fund	CPA Eligible	Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>
Partners			

The 2005 Facilities Master Plan indicated that the Emery Grover School Administration Building is in need of additional office and storage space as well as extensive repair and modernization. The needed scope of renovation includes reorganizing office and meeting spaces, making the building fully ADA accessible, removing remaining asbestos and lead paint, and replacing deteriorating systems, including: windows, HVAC, electrical and plumbing. These renovations would allow for a more efficient use of space, as well as full utilization of all four floors and full handicapped accessibility.

A feasibility study was completed in August 2013 by designLAB architects, which identified several options for the building, including: renovation of the existing building, the purchase/renovation of commercial property, and new construction on an alternate Town-owned parcel. This request is for the renovation of the existing Emery Grover building at its present location. Based on a preliminary budget developed by designLAB, the \$9.7 million total cost of the project (2013\$), could be reduced by Community Preservation Act funding of between 50-60% of construction and related soft costs, for a net cost of \$4.9 million. The budget includes funds to temporarily re-locate staff to leased swing space during construction. For purposes of this request, costs are advanced at 7.5% in FY14, 6% per year in FY15 and FY16, and 3.8%/year thereafter to the anticipated start date.

A cost summary is presented below.)

Project Description

Preliminary 2016-2020 CIP
Extraordinary Capital Project
CIP-XCP

Title	Fiscal Year						CPA
	Feasibility	Construction	A/E (Soft)	Site Costs	FF&E	Total	
Emery Grover School Administration Building Renovation							
Emery Grover Renovation Cost Estimated, Based on 2013 DesignLAB Study							
21,235 SF Building							
FY 2013 Project Cost (DesignLab)	30,000	7,128,550	1,302,026	834,000	402,500	9,697,076	4,941,346
TOTAL	30,000	7,128,550	1,302,026	834,000	402,500	9,697,076	4,941,346
	0%	74%	13%	9%	4%	100%	
FY14 Cost Multiplier @ 7.5%	30,000	7,663,191	1,399,678	896,550	432,688	10,424,357	5,311,947
FY15 Cost Multiplier @ 6%	30,000	8,122,983	1,483,659	950,343	458,649	11,045,633	5,630,664
FY16 Cost Multiplier @ 6%	30,000	8,610,362	1,572,678	1,007,364	486,168	11,706,571	5,968,504
FY17 Cost Multiplier @ 3.8%	30,000	8,937,555	1,632,440	1,045,643	504,642	12,150,281	6,195,307
FY18 Cost Multiplier @ 3.8%	30,000	9,277,183	1,694,473	1,085,378	523,818	12,610,851	6,430,728
FY19 Cost Multiplier @ 3.8%	30,000	9,629,715	1,758,863	1,126,622	543,724	13,088,924	6,675,096
TOTAL COST (ROUNDED)	30,000	9,629,700	1,759,000	1,126,600	543,700	13,089,000	6,675,100
Project Funding Schedule							
	FY13	FY18	FY19	Total	Total	Total	Total
Pre-Design Costs (Nov 2013)	30,000			30,000	30,000		
Engineering & Design		1,759,000		1,759,000	1,759,000		
Construction			11,300,000	11,300,000	11,300,000		
Close Out Costs							
Total	30,000	1,759,000	11,300,000	13,089,000	13,089,000		
						CPA Share @51% *	6,675,100
						Needham Share	6,413,900
							13,089,000

Anticipated Result	Alternatives	Purpose	Timeline	Method to Determine Cost				Project Budget
				Consultant	Industry References	A, D, & E	Site Development	
Acquisition						X		\$1,789,000
New Construction Addition		Feasibility			FY13			\$1,126,600
Reconstruction or Repair	X	Design/Permitting			FY18			\$9,629,700
Court, Federal or State Order		Construction Phase			FY19-20			Included in Above
Health or Safety		Close Out Process						\$543,700
New Technology		Total Project Duration			3 Years			Included in Above
Performance Measure								
Estimated Useful Life								
				Project Funding Schedule				
				Year 1	Year 2	Year 3	Year 4	Total
Pre Design								\$30,000
Acquisition								
Engineering & Design						\$1,759,000		\$1,759,000
Construction							\$11,300,000	\$11,300,000
Soft Cost								
Close Out								
Total						\$1,759,000	\$11,300,000	\$13,089,000
Project Manager Title								

Preliminary 2016-2020 CIP
 Extraordinary Capital Project
 CIP-XCP

Title	Emery Grover School Administration Building Renovation	Fiscal Year	FY18-FY20
Operational Budget Considerations			
Are there additional costs to bid, design, construct, complete, and/or use that are NOT included in this request?		YES	NO
Will other Town department's resources be needed to successfully complete the project at the requested amount?		X	X
Will the requested project require an increase in the next fiscal year operating budget for ANY department?		X	X
Will additional staff be required if the request is approved?			X
Does the request include or require new or additional technology?			
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
All "YES" responses must be explained under the Other Considerations section			
Operating Budget Impact			
Other Considerations			
PPBC will manage all phases of this project. New technology will be included in the FF&E budget. Potential increase in facility maintenance/operations when older, non-functioning building systems are replaced with up-to-date systems.			
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. CPA (50-60% Construction & Soft Costs)		\$6,675,100	
2			
3			
4			
5			
TOTAL			
Explanations			
			FY2016-FY2020 Version

Extraordinary Capital Project CIP-XCP									
Title		Mitchell Elementary School Renovation/ Replacement				Fiscal Year		FY2018	
Requestor	Needham Public Schools								
Location	187 Brookline Street, Needham								
Funding	General Fund	CPA Eligible	Yes	No	X	Project Category	B		
Partners	Massachusetts School Building Authority (MSBA)								
Project Description	<p>Mitchell School is the oldest elementary school in Needham. Constructed in 1950, the building has undergone several additions over the past 50 years, but is in need of additional renovation/repairs to address building deficiencies and modernize the learning environment. This request would bring the Mitchell facility to a level of modernization comparable to that of the Eliot School.</p> <p>This request preliminarily assumes the construction of a new facility on the Mitchell site (Option 1A.3.) It is possible that a modified project scope could be considered. Final decisions will be made following a feasibility study, conducted jointly with the MSBA.</p> <p>FY17 – Statement of Interest submitted to MSBA (March 2017) FY18 – MSBA Project Review (Sept. 2017- June 2018); Special Town Meeting Appropriates Feasibility Design Funds (November, 2017); MSBA Invitation to Enter Eligibility Period (Dec. 2017); MSBA 270-Day Eligibility Period (Dec. 2017 – Sept. 2018) FY19/20 – Invitation to Enter Feasibility Stage (July, 2018); OPM & Designer Selection (July – Dec., 2018); Feasibility Study Completed (Jan. 2019 – June 2019); Schematic Design (July 2019 - Mar. 2020) FY20 - Debt Exclusion Override (April 2020); Project Funding Agreement (April 2020 – June 2020) FY21/FY22 – Hillside Design & Construction Budget Appropriated (May 2020); Bid Documents Developed (July 2020 – Dec. 2021) FY22/FY23 – Project Bidding (Jan 2022-June 2022); Contract Award (June 2022); Construction (July 2022-June 2024) FY25 – Hillside Opens September 2024</p> <p>Project costs are based on a preliminary budget of \$44.2 million for an 82,227 s.f. new construction building with a capacity of 503 students, developed by Dore & Whittier Architects for a pre-feasibility study conducted in 2012 and updated in 2014, plus \$650,000 for feasibility design. The preliminary budget reflects Pre-Feasibility Study Option 1A.3. Advancing this estimated cost to FY23 at 6%/year in FY15 and FY16, and 3.8%/year thereafter, results in a \$64.2 million project cost, or \$781/sf. An estimated reimbursement rate of 32.47% is assumed for this project, based on the Hillside project rate. This rate results in an estimated reimbursement amount of \$20.8 million. A cost summary is presented below.</p> <p>A separate project to construct modular classroom facilities at DeFazio Park is submitted as a stand-alone project. This modular classroom project would occur in conjunction with a project to re-construct Hillside School and would provide swing space for students during construction of both schools.</p>								

Preliminary 2016 - 2020 CIP

Extraordinary Capital Project CIP-XCP									
Mitchell Elementary School Renovation/ Replacement					Fiscal Year		FY2018		
Mitchell Project Cost Estimated, Based on 2012 Dore & Whittier PreFeasibility Study Scheduled opening: September 2022									
82,227 SF Building									
	Feasibility	Construction*	A/E	FF&E	Other Soft	Contingency	Total	Cost/SF	
FY 2014 Project Cost (D&W)	650,000	30,244,640	3,780,580	1,207,200	3,780,580	4,536,696	44,199,696		
TOTAL	650,000	30,244,640	3,780,580	1,207,200	3,780,580	4,536,696	44,199,696	\$538	
High Rock Project Proration		72%	6%	3%	4%	12%	100%		
FY15 Cost Multiplier @ 6%	650,000	32,059,318	4,007,415	1,279,632	4,007,415	4,808,898	46,812,678	\$569	
FY16 Cost Multiplier @ 6%	650,000	33,982,878	4,247,860	1,356,410	4,247,860	5,097,432	49,582,438	\$603	
FY17 Cost Multiplier @ 3.8%	650,000	35,274,227	4,409,278	1,407,953	4,409,278	5,291,134	51,441,871	\$626	
FY18 Cost Multiplier @ 3.8%	650,000	36,614,647	4,576,831	1,461,456	4,576,831	5,492,197	53,371,962	\$649	
FY19 Cost Multiplier @ 3.8%	650,000	38,006,004	4,750,751	1,516,991	4,750,751	5,700,901	55,375,397	\$673	
FY20 Cost Multiplier @ 3.8%	650,000	39,450,232	4,931,279	1,574,637	4,931,279	5,917,535	57,454,962	\$699	
FY21 Cost Multiplier @ 3.8%	650,000	40,949,341	5,118,668	1,634,473	5,118,668	6,142,401	59,613,550	\$725	
FY22 Cost Multiplier @ 3.8%	650,000	42,505,416	5,313,177	1,696,583	5,313,177	6,375,812	61,854,165	\$752	
FY23 Cost Multiplier @ 3.8%	650,000	44,120,622	5,515,078	1,761,053	5,515,078	6,618,093	64,179,924	\$781	
TOTAL COST (ROUNDED)	650,000	44,120,600	5,515,100	1,761,100	5,515,100	6,618,100	64,180,000	\$781	
* Excludes \$6,200,000 modular classroom expenses									
Project Funding Schedule									
	FY18	FY21*	FY22	Total					
Pre-Design Costs (Nov 2015)				650,000					
Engineering & Design		5,515,100		5,515,100					
Construction		58,014,900		58,014,900					
Close Out Costs									
Total	650,000	63,530,000		64,180,000					
* April 2020 Override									
Anticipated Result									
Alternatives									
Purpose	Timeline	Method to Determine Cost			Project Budget				
Acquisition		Consultant		X	A, D, & E	\$6,165,100			
New Construction Addition		Industry References			Site Development	Included in Above			
Reconstruction or Repair		In-House			General Contractor	\$58,014,900			
Court, Federal or State Order		Other			Project Management	Included in Above			

Extraordinary Capital Project									
CIP-XCP									
Mitchell Elementary School Renovation/ Replacement									
Title	Fiscal Year			Fiscal Year			FY2018		
	Close Out Process	FY23	6 Years	F, F, & E	Technology	Other	Included in Above		
Health or Safety							Included in Above		
New Technology							Included in Above		
Performance Measure									
Estimated Useful Life									
Project Funding Schedule									
Cost Type	Year 1	Year 2	Year 3	Year 4	Total				
Pre Design			\$650,000		\$650,000				
Acquisition									
Engineering & Design					\$5,515,100				
Construction					\$58,014,900				
Soft Cost									
Close Out									
Total			\$650,000		\$64,180,000				
Project Manager Title									
Operational Budget Considerations									
Are there additional costs to bid, design, construct, complete, and/or use that are NOT included in this request?									
Will other Town department's resources be needed to successfully complete the project at the requested amount?									
Will the requested project require an increase in the next fiscal year operating budget for ANY department?									
Will additional staff be required if the request is approved?									
As Permanent Employees?									
As Independent Contractors?									
Does the request include or require new or additional technology?									
Does the request support activities that produce revenue for the Town?									
If the request is not approved will existing Town revenues be negatively impacted?									
All "YES" responses must be explained under the Other Considerations section									
Operating Budget Impact									
Other Considerations									

See separate capital project request for construction of modular classroom facilities (optional).
 PPBC will manage all phases of this project.
 New technology will be included in the FF&E budget.
 Aging, overcrowded school could negatively impact property tax receipts.
 Potential increase in facility maintenance/operations when older, non-functioning school systems are replaced with up-to-date systems.

Operating and Maintenance Expenditure Detail Estimates									
Description	First Year of Operation		Second Year of Operation		Third Year of Operation				
	FTE #	%	FTE #	%	FTE #	%			
Personnel (new)									
Salaries and Wages									
Indirect Personnel Cost									
Other Personnel Costs									
Sub Total of Personnel Costs									

Extraordinary Capital Project CIP-XCP										Fiscal Year	2016		
Title	Newman School Fields Renovation												
Requestor	Superintendent of Parks & Forestry and Director of Park & Recreation												
Location	Newman Elementary School, 1155 Central Ave										Project Category	F	
Funding	General Fund	CPA Eligible	Yes	X	No					Initial Submission	FY2013		
Partners	Newman Elementary School, Needham High School Athletics, Various User Groups												
Project Description	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.												
Anticipated Result	Fully functional fields at the Newman School for school and community use.												
Alternatives	Leave fields as they presently are which would not allow for regular seasonal use as they are subject to flooding.												
Purpose	Timeline					Method to Determine Cost					Project Budget		
Acquisition						Consultant	X	A, D, & E				N/A	
New Construction Addition		Feasibility				Industry References		Site Development					
Reconstruction or Repair	X	Design/Permitting				In-House		General Contractor				1,527,000	
Court, Federal or State Order		Construction Phase		1 year		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				1,527,000	
Cost Type	Year 1					Year 2					Year 3		Total
Pre Design													
Acquisition													
Engineering & Design													
Construction													1,527,000
Soft Cost													
Close Out													
Total													1,527,000
Project Manager Title	Superintendent of Parks & Forestry												
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	X
Will other Town department's resources be needed to successfully complete the project at the requested amount?												X	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	X
As Permanent Employees?												X	X
As Independent Contractors?												X	X
Does the request include or require new or additional technology?												X	X

Extraordinary Capital Project CIP-XCP									
Title		Newman School Fields Renovation			Fiscal Year			2016	
Does the request support activities that produce revenue for the Town?									
If the request is not approved will existing Town revenues be negatively impacted?									
All "YES" responses must be explained under the Other Considerations section									
Operating Budget Impact →									
Other Considerations									
Operating and Maintenance Expenditure Detail Estimates									
Description	First Year of Operation	Second Year of Operation	Third Year of Operation	FTE #	FTE #	FTE #	FTE #	FTE #	FTE #
Personnel (new)									
Salaries and Wages									
Indirect Personnel Cost									
Other Personnel Costs									
Sub Total of Personnel Costs									
Services	31,000								33,000
Supplies and Materials									
Equipment									
Sub Total of Non-Personnel Costs	31,000	32,000							33,000
GRAND TOTAL	31,000	32,000							33,000
Revenue Source(s)									
1	Offsetting Revenue for Operating and Maintenance Expense Incurred with this Capital Project								
2									
3									
4									
5									
TOTAL									
Explanations									

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 the overuse of other fields. Making the Newman fields fully functional during the spring and fall sports seasons will benefit sports organizations and improve conditions and playability on the other fields.

- Construction: \$1,526,832

This project is being engineered and designed in FY 2014.

Anticipated increase to the operating budget: \$32,420 in Fiscal FY 16 Dollars

- Fertilizer, Seed, and Plant Protectants \$22,686
- Cultural Practices \$9,734

Extraordinary Capital Project CIP-XCP		
Title	Fiscal Year	2016
<p><u>Newman Fields Proposed Schedule</u> Design & Engineering Winter of 2013/2014 MAY ATM 2016 - Seek Construction Funding Summer of 2016 - Construction</p>		
FY2016-FY2020 Version		

Extraordinary Capital Project CIP-XCP									
Purchase of Open Space					Fiscal Year		2016		
Conservation Commission/Park & Recreation Commission/Board of Selectmen									
To be determined									
Community Preservation Fund									
CPA Eligible									
Possible CPA and/or grant									
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.									
Achieve goals from the Open Space and Recreation Plan, including acquisition of and access to open space parcels.]									
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
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
Project Funding Schedule									
Total									
Cost Type									
Pre Design		Year 1			Year 2			Year 3	Year 4
Acquisition									Total
Engineering & Design			\$1,000,000						
Construction									
Soft Cost									
Close Out									
Total			\$1,000,000						
Project Manager: Title → Matt Varrrell, Patty Carey									

Purchase of Open Space		Fiscal Year	
Title		2016	2016
Extraordinary Capital Project			
CIP-XCP			
Operational Budget Considerations			
Are there additional costs to bid, design, construct, complete, and/or use that are NOT included in this request?			
		YES	NO
		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	
As 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 ->			
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			
FY2016-FY2020 Version			

Future Capital Project CIP-FCP									
Title	Pollard School Improvements								
Department	School Department								
Location	200 Harris Avenue								
Estimated Project Cost	\$12,847,035 (2014\$)	Alternative Funding Source	Yes	No	CPA Eligible	Yes	No		X
Project Summary									
<p>In 2011, a facilities assessment was conducted of the Mitchell, Hillside and Pollard Schools. This assessment identified repair projects that should be undertaken to extend the useful life of these school buildings. It also identified, in summary fashion, the need for programmatic improvements at the Pollard Middle School, for the purpose of adapting Pollard to the "21st Century Learning" environment. This environment reflects changes in education that have occurred over the past 50 years, including technology integration, project-based learning, team-teaching, multi-disciplinary collaboration and special education delivery methods. Dore & Whittier, the architects who conducted the facilities assessment, concluded that a detailed programmatic study be undertaken, in order to understand the full scope of the programmatic improvements needed and to ensure that any future renovation/improvement project be comprehensive enough to meet both the facility maintenance and programmatic needs of the school for the next several decades.</p> <p>Some of the programmatic improvements identified by Dore & Whittier include renovation and enlargement of the science and engineering classrooms, updates to the auditorium and reconfiguration of the administration area. The science classrooms are undersized from Massachusetts School Building Authority (MSBA) standards, do not have adequate prep rooms or storage spaces and include casework and plumbing fixtures that are in poor condition. The engineering classroom is a converted space that is not well-suited to delivery of the curriculum. The auditorium needs updating, including sound and lighting upgrades, in order to remain a suitable space for performing arts, guest lectures and assemblies. In addition, the administration space, which is located on the side of the building, is difficult for visitors to locate, doesn't allow school personnel to view visitors as they approach the building and is undersized by MSBA standards.</p> <p>Finally, the modular classrooms, constructed in 2002, are not designed for permanent, long-term facilities. They are constructed of inexpensive materials, in fast-production style construction techniques and are not energy efficient. A long-term solution will be required within the next ten years. (The expected lifespan for modular classrooms is 20 years.)</p> <p>This request is for funds to repair/renovate or reconstruct the Pollard Middle School to address identified needs and meet programmatic needs. The projected cost was developed by Dore & Whittier, 2014, based on "Science Option 3," which constructs a 14,500 s.f. science wing addition to the school. A Statement of Interest will be filed with the MSBA to initiate a dialog about this facility.</p>									
FY2016-FY2020 Version									

Future Capital Project CIP-FCP								
Title	Radio Equipment/Repeater Building Replacement (Hillcrest Rd.)							
Department	Fire, Police, DPW, Schools							
Location	Hillcrest Rd. (at base of water tower)							
Estimated Project Cost	\$230,000.	Alternative Funding Source	Yes	No	CPA Eligible	Yes	No	X
Project Summary								
<p>This future request is to replace the failing building at the base of the water tower on Hillcrest Rd. The building houses radio equipment and related support components for the radios and antennas used by the following departments: Fire, Police, DPW and Schools (including the school buses). The new building would contain all of the same with the back-up generator in a separate room for noise control purposes. Additionally, water testing and metering equipment would now be housed at this location.</p> <p>The current building, which is built with cement blocks, is deteriorating and has several water leaks both in the walls and the roof. There has also been damage to the building and contents from animals (rodents), and the steel entrance door has heavy rust and rot. We have not been able to find records of when the structure was built, but it appears it was most likely in the late 1960s or early 1970s.</p> <p>Representatives from each of the departments who use the building have met several times to discuss what is actually needed, and have met with one vendor to secure cost estimates. The estimate from the one vendor was used to develop the dollar amount in this request. As this project was not previously included in the five year capital plan, it is expected that it will not be done for several years, which would most likely have an impact on the pricing.</p> <p>We will also research the possibility of grant funding, and see what other funding programs might be available.</p> <p>It has also been determined that the new building should be larger than the existing building to allow for future additional equipment, which could possibly include private antenna and communications equipment. Private equipment may be a source of revenue for the Town.</p> <p>The current building size is 8'X10' and the proposed replacement building would be up to 10'X18' to allow for the added water department equipment, placing the back-up power generator in a separate room, as well as possible expansion space.</p> <p>If this building is not replaced, or significantly rebuilt, continuing damage to the communications equipment could cause a major void(s) in public safety radio signals and the ability to communicate during emergencies. There is also concern of electrical problems due to water and rodent damage to the electrical wiring in the building.</p> <p>In the meantime, it is recommended that the Public Facilities Department investigate what maintenance issues the current building needs, and take steps to have those issues completed.</p>								
FY2016-FY2020 Version								

Future Capital Project CIP-FCP									
Title	Pollard School Improvements								
Department	School Department								
Location	200 Harris Avenue								
Estimated Project Cost	\$12,847,035 (2014\$)	Alternative Funding Source	Yes <input type="checkbox"/>	No <input type="checkbox"/>	CPA Eligible	Yes <input type="checkbox"/>	No <input type="checkbox"/>	Yes <input type="checkbox"/>	No <input checked="" type="checkbox"/>
Project Summary									
<p>In 2011, a facilities assessment was conducted of the Mitchell, Hillside and Pollard Schools. This assessment identified repair projects that should be undertaken to extend the useful life of these school buildings. It also identified, in summary fashion, the need for programmatic improvements at the Pollard Middle School, for the purpose of adapting Pollard to the "21st Century Learning" environment. This environment reflects changes in education that have occurred over the past 50 years, including technology integration, project-based learning, team-teaching, multi-disciplinary collaboration and special education delivery methods. Dore & Whittier, the architects who conducted the facilities assessment, concluded that a detailed programmatic study be undertaken, in order to understand the full scope of the programmatic improvements needed and to ensure that any future renovation/improvement project be comprehensive enough to meet both the facility maintenance and programmatic needs of the school for the next several decades.</p> <p>Some of the programmatic improvements identified by Dore & Whittier include renovation and enlargement of the science and engineering classrooms, updates to the auditorium and reconfiguration of the administration area. The science classrooms are undersized from Massachusetts School Building Authority (MSBA) standards, do not have adequate prep rooms or storage spaces and include casework and plumbing fixtures that are in poor condition. The engineering classroom is a converted space that is not well-suited to delivery of the curriculum. The auditorium needs updating, including sound and lighting upgrades, in order to remain a suitable space for performing arts, guest lectures and assemblies. In addition, the administration space, which is located on the side of the building, is difficult for visitors to locate, doesn't allow school personnel to view visitors as they approach the building and is undersized by MSBA standards.</p> <p>Finally, the modular classrooms, constructed in 2002, are not designed for permanent, long-term facilities. They are constructed of inexpensive materials, in fast-production style construction techniques and are not energy efficient. A long-term solution will be required within the next ten years. (The expected lifespan for modular classrooms is 20 years.)</p> <p>This request is for funds to repair/renovate or reconstruct the Pollard Middle School to address identified needs and meet programmatic needs. The projected cost was developed by Dore & Whittier, 2014, based on "Science Option 3," which constructs a 14,500 s.f. science wing addition to the school. A Statement of Interest will be filed with the MSBA to initiate a dialog about this facility.</p>									
FY2016-FY2020 Version									

Future Capital Project CIP-FCP									
Bridge Repairs									
Department	DPW - Engineering								
Location	Various throughout Town								
Estimated Project Cost	1,000,000 - 5,000,000	Alternative Funding Source	Yes	No	X	CPA Eligible	Yes	X	No
Project Summary									
<p>Surrounded on three sides by the Charles River, the Town jointly maintains a number of bridges with neighboring communities. The Massachusetts Bridge Inspection Program has identified a number of bridges that have some level of deficiency and has recommended repairs. This program is essential to improve the structural and/or surface integrity of all bridges throughout Needham. Capital Project costs will include surveying, engineering evaluation, design, and repair or reconstruction. Bridges are one of the infrastructure assets whose value and depreciation are now tracked under the GASB 34 program.</p> <p><u>Cooks (Eliot) Bridge</u> - Central Ave to Newton Upper Falls -there is presently a CIP request in for construction in FY 2016.</p> <p><u>Other Bridges</u> Lyon's Bridge, Greendale Ave to Dedham Dedham Ave Bridge to Dedham Newell's Bridge, Central Ave to Dover Fisher's Bridge, South St to Dover Pierce's Bridge, Charles River St. to Dover and So. Natick Kendrick Bridge to Newton</p>									
FY2014-FY2018 Version									

Future Capital Project CIP-FCP									
DeFazio Park Parking Lot and Tot Lot Improvements									
Department	Public Works - Drains								
Location	380 Dedham Ave								
Estimated Project Cost	\$10,000,000	Alternative Funding Source	Yes	No	CPA Eligible	Yes	No	X	X
Project Summary									
<p>This project is to create paved parking for DeFazio Park and Tot Lot.</p> <p>These improvements will decrease pollutants entering the Reservoir and wetland and bring the Town into compliance with our Memorandum of Understanding (MOU) with the U.S. Environmental Protection Agency (EPA) and our National Pollutant Discharge Elimination System permit (NPDES).</p> <p>In the spring of 2012 the DeFazio parking lot was scarified, graded, and resurfaced with stone chips as a temporary solution. The parking lot is heavily used resulting in numerous and large depressions on the surface. During heavy rains, gravel and dirt run into the nearby reservoir which has resulted in deposits of sand and silt into nearby wetlands. The project will improve the entrance to the parking lot near the Tot Lot to improve child safety between the Tot Lot and the playing fields, and create a buffer for the wetlands. Stormwater quality features will be installed to improve stormwater before it enters into the stream and the reservoir.</p> <p>This project may be impacted by potential developments at the DeFazio complex, and its future is uncertain.</p>									
FY2015 - FY2019 Version									

Future Capital Project CIP-FCP									
DPW Complex									
Department	Department of Public Works								
Location	TBD								
Estimated Project Cost	\$20-50 Million	Alternative Funding Source	Yes	No	CPA Eligible	Yes	No		X
Project Summary									
<p>This project has been postponed pending the Town's Facility Master Plan update.</p> <p>The recently completed Public Services Administration Building (PSAB, 500 Dedham Ave) was occupied by the DPW since November 2011, eliminating the space problems and air quality issues experienced on the second floor of the DPW Operations Building. However, deficiencies continue to exist throughout the building internally and the DPW site externally. The poor condition of the current building, unmet equipment and vehicle storage, stormwater quality issues require a solution. 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 the need for storage as well as the stormwater quality issues.</p> <p>In 2006, the DPW was made aware that municipal DPW facilities were no longer exempt from National Pollutant Discharge Elimination System (NPDES) stormwater requirements regulating transportation facilities under the Federal Highway Act. 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. This work has been completed, and construction for these improvements was being funded by Town meeting for FY 2014.</p> <p>In FY13 Town Meeting approved \$40,000 for a feasibility study of the proposed DPW storage garage.</p> <p>The work that was approved for FY14 under this request is for the construction of the 6 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>The remaining portions of the DPW site must be addressed. The lack of vehicle and equipment storage is the primary contributor to the water quality issues. Completion of the DPW facility construction in the Phase II request will resolve these stormwater management issues. Additionally, by providing shelter from the elements, the service life of vehicles and equipment can be extended.</p>									
FY2015 - FY2019 Version									

Future Capital Project CIP-FCP									
Street Sign Inventory									
Department of Public Works - Highway									
Town-wide									
Estimated Project Cost	\$45,000	Alternative Funding Source	Yes	X	No	CPA Eligible	Yes	No	X
Project Summary									
<p>This would be a town-wide analysis of all street signs. This is largely in response to the Manual on Uniform Traffic Control Devices (MUTCD) most recent revisions requiring a level of retroreflectivity in specific street signs in June 2014. The Town is presently only replacing signs on an as needed basis. This study would include an inventory of all signs, their compliance with the retroreflectivity requirement, their compliance with other MUTCD requirements height, size, placement, legibility, etc, and make recommendations on a replacement plan. This inventory will be able to be updated by Town employees as changes are made once the inventory is done.</p> <p>May use Ch 90 or operating budget for funding, depending on urgency.</p>									
FY2016-FY2020 Version									

Future Capital Project CIP-FCP									
Title	Sign Shop								
Department	Department of Public Works - Highway								
Location	Engineering - TBD								
Estimated Project Cost	35,000	Alternative Funding Source	Yes	No	<input checked="" type="checkbox"/>	CPA Eligible	Yes	No	<input checked="" type="checkbox"/>
Project Summary									
<p>The proposed purchase of sign shop equipment and materials will allow for the preparation of signs on demand. Last year, the turnaround to receive ordered signs was several months, delaying installations in newly regulated traffic areas, and in the typical updates of faded signs throughout town. It is expected that after the purchase of the sign shop, the DPW will make almost all of the signs for the town.</p> <p>A sign shop consist of: Cutting machines (including a computer), software, sheet metal and stock of common sign shapes, storage racks and an assembly station.</p>									
FY2016-FY2020 Version									

Future Capital Project CIP-FCP									
Survey Equipment									
Department of Public Works									
Engineering									
Estimated Project Cost	35,000	Alternative Funding Source		Yes	No	CPA Eligible		Yes	No
<p>Project Summary</p> <p>The proposed purchase of new survey equipment will allow the Engineering Division to replace and update the existing total station. The existing Total station was purchased more than 10-years ago and has been extensively used by the Department of Public Works in support of multiple Capital and operation projects. Parts have become worn down requiring more frequent service calls to make the equipment operational and accurate; newer equipment and software will allow for more efficient and accurate surveying.</p>									
FY2016-FY2020 Version									

Future Capital Project CIP-FCP									
Title	Town Common Historic Redesign & Beautification								
Department	Public Works - Parks & Forestry								
Location	1471 Highland Ave								
Estimated Project Cost	\$500,000	Alternative Funding Source	Yes	No	X	CPA Eligible	Yes	X	No
Project Summary									
<p>The Town is presently undergoing an internal design process for the Town Common. This will include improved hardscape, landscaping, amenities, tree plantings, and utility improvements, that are consistent with the historic nature of the common as well as the improvements being made in the downtown streetscape improvement project.</p>									
FY2016-FY2020 Version									

Future Capital Project CIP-FCP									
Emery Grover Roof Replacement									
Department	Department of Public Facilities/Operations								
Location	1330 Highland Ave								
Estimated Project Cost	150,000	Alternative Funding Source	Yes	No	CPA Eligible	Yes	No	X	No
Project Summary									
<p>This request is to replace the existing roof at the Emery Grover Building. The existing slate roof at the Emery Grover is over 100 years old. It poses a continual maintenance problem and is way beyond the expected 75 year life span of this roof type. In the spring of 2010 leaks in this roof caused damage to flooring materials that forced the Department to reprioritize its summer asbestos abatement work and caused interruption to the operations of this building over the summer.</p> <p>A new environmentally conscious material that mimics the aesthetics of slate, but is composed of recycled rubber from tires will be used to replace this roof. This material would reduce the cost of installation by over one third and would reduce the cost of maintenance. The anticipated lifespan of this material is 50 years. If slate material is required the cost of this installation would be \$237,537.</p> <p>Replacing this roof will increase the energy efficiency of this building and will decrease leaks and the cost of repair and inconvenience to the occupants.</p> <p>This project is pending the results of the Emery Grover feasibility study.</p>									
FY2014-FY2018 Version									

Future Capital Project CIP-FCP										
Title	Pollard Locker Room Retrofit									
Department	Public Facilities Operations									
Location	Pollard Middle School									
Estimated Project Cost	Alternative Funding Source	Yes	No	CPA Eligible	Yes	No	X	Yes	No	X
Project Summary										
<p>This request is to retrofit the locker rooms at the Pollard Middle School. This project would include installing new lockers, replacing existing tile and bathroom fixtures, and painting.</p> <p>Retrofitting the locker rooms will make the space more functional. Many lockers are broken and there is a need for additional lockers due to larger class sizes. Tile flooring is starting to crack in places and will need replacing before becoming a safety hazard. General maintenance such as painting and replacing bathroom fixtures will also improve the current appearance.</p>										
										FY2015 - FY2019 Version

Future Capital Project CIP-FCP									
Library RFID Conversion Project									
Title	Library RFID Conversion Project								
Department	Library								
Location	1139 Highland Avenue, Needham, MA 02494								
Estimated Project Cost	100,200	Alternative Funding Source	Yes	No	CPA Eligible	Yes	No	X	X
Project Summary									
RFID, Radio Frequency Identification is a technology for identifying, checking in, and checking out library materials. RFID tags are placed on the materials and then the tags are read electronically. When items are checked in or out, the scanner/reader keeps track of the status of the materials.									
Project Cost:									
RFID tags:									
Books—150,000 @ .15 each = 22,500									
Media-- 28,000 @ .65 each = 18,200									
Total; RFID Tag Cost: 40,700									
2 Conversion Stations @ 4,000 each: 8,000									
4 Readers for Circulation Desk @ 1,500 each: 6,000									
1 Portable Scanner: 1,500									
2 Self-Check Stations @ 22,000 each 44,000									
Total Project Cost: 100,200									
Per Year Cost that will need to be added to library budget:									
RFID Tags:									
Books—13,500 @ .15 each = 2,025									
Media— 4,000 @ .65 each = 2,600									
Total Yearly Cost 4,625									
FY2016-FY2020 Version									

Future Capital Project CIP-FCP											
Title	Public Playgrounds										
Department	Park and Recreation										
Location	Various Locations										
Estimated Project Cost	\$600,000	Alternative Funding Source		Yes	X	No	CPA Eligible		Yes	X	No
Project Summary											
<p>The Town of Needham has 19 public playground locations: Broadmeadow (2), Eliot (2), Hillside (2), Mitchell (1), Newman (3), Claxton, Cricket, DeFazio, Greene's, Mills, Perry, Riverside, Rosemary Pool, and Walker-Gordon.</p> <p>Hillside and Mitchell have the oldest school-site playgrounds. Both schools are under consideration for renovation/construction, and the playground projects will be included in those plans.</p> <p>Broadmeadow's Grade 1-5 and Kindergarten playgrounds were installed in 2002 and will likely need upgrades in upcoming years. Eliot's two playgrounds were installed in 2004 and appear to be in excellent condition. Newman's Grade 1-5 and Kindergarten playgrounds were installed in 2012 and are in excellent condition. The Preschool playground received a poured-in-place surface in 2013. Its equipment was originally purchased in 1998 and moved to the Newman site in 2004. It is in good condition, but will need some refreshing. An improvement recommended for Broadmeadow and Eliot would be the installation of poured-in-place pathways. Though the current wood fiber surfacing is considered ADA compliant, the MA Architectural Board may be creating a new ruling that will require other options for pathways.</p> <p>For the non-school playgrounds, all sites are in very good to excellent condition. Greene's Field's equipment was installed new in 2013, with a major donation from residents of over \$180,000. The Exchange Club has "adopted" DeFazio and Claxton, adding improvements over several years. Parent Talk has "adopted" Cricket, Perry and Mills, with new playgrounds installed between 2001-2007. Riverside received new equipment in 2007 as part of the nearby Charles River Landing project. Walker-Gordon was replaced in 2013 as part of the park reconstruction project. It is likely that DeFazio and Rosemary Pool will be renovated if there are major renovations at those sites. Cricket will have ADA improvements completed when the park building is renovated.</p>											
FY2016-FY2020 Version											

Future Capital Project CIP-FCP									
Renovations of Camp Property Buildings									
Department	Park and Recreation								
Location	Camp Property - adjacent to Rosemary Lake, off Pennsylvania Avenue								
Estimated Project Cost	\$250,000	Alternative Funding Source	Yes	No	CPA Eligible	Yes	No	X	No
Project Summary									
<p>Due to the difficulty in securing summer program space, an alternate site for a program would be the Camp Property on Rosemary Lake. In order to prepare the site for use, the following projects would be needed: (a) replace 2 latrines with environmentally-friendly, accessible restroom facility; (b) update activity building interior; (c) restore electrical wiring, and install lights; (d) update water service; (e) create accessibility to activity building; (f) furnish building; (g) add portable dock at lake; (h) improve landscape to maximize participant safety and accessibility, and protect environment. Efforts would be made to apply for grants or private funding to supplement Town funding.</p> <p>A pre-feasibility study has been included in the request for funding for the Rosemary trails at the camp property, and this project would be discussed with that study.</p> <p>If the renovation of the Rosemary Pool building includes programming space, the camp property buildings could be removed from the site, so the costs related to the project would be reduced, and would only be needed for demolition.</p>									
FY2016-FY2020 Version									

Future Capital Project CIP-FCP									
Title	Athletic Fields Master Plan								
Department	Park and Recreation								
Location	Various parks								
Estimated Project Cost	\$75,000	Alternative Funding Source	Yes	No	X	CPA Eligible	Yes	No	X
Project Summary									
<p>The Park and Recreation Commission has been working with user groups to determine how athletic fields are being used and how best to schedule the athletic fields to provide optimal use without jeopardizing the maintenance plan. Renovations have occurred at several parks, and some school sites will be improved in upcoming years. The study would help the Commission determine whether new athletic fields are needed to accommodate the need and provide feasibility studies on possible locations for new athletic fields.</p> <p>The ability for the Town to maintain current athletic facilities, along with any possible new facilities, would be included within the study.</p>									
FY2016-FY2020 Version									

Future Capital Project CIP-FCP						
Title	Canoe Launch					
Department	Park and Recreation					
Location	South Street - Dedham Avenue					
Estimated Project Cost	TBD	Alternative Funding Source	Yes	X	No	CPA Eligible
			Yes	X	No	Yes
						X
						No
Project Summary						
<p>The Town of Needham is adjacent to a major state resource - the Charles River. It creates about 2/3rds of the Town's border, with the City of Newton, the City of Boston, the Town of Dedham, and the Town of Dover.</p> <p>There is an existing access point to the river for canoes and kayaks on South Street, near the intersection with Dedham Avenue. There is a circular driveway, creating parking access for approximately 10-12 vehicles. There is pedestrian access, only, to the river.</p> <p>The initial request for design funds, approximately \$30,000, would be utilized to work on a plan that kept the natural setting, but created more consistent access on a previous path, and possibly creating the ability for vehicles to back up to the launch area with their boats. This project would require permits through the Conservation Commission and DEP.</p>						
FY2016-FY2020 Version						

Future Capital Project CIP-FCP									
Title	Trails Improvements: Eastman Conservation Trail								
Department	Conservation								
Location	Eastman Conservation Area								
Estimated Project Cost	\$800,000	Alternative Funding Source	Yes	X	No	CPA Eligible	Yes	X	No
Project Summary									
<p>Improvements to this existing trail system are currently under design in conjunction with the Newman athletic fields. The trail system in the Eastman Conservation land behind the Newman School is utilized as part of the curriculum of the Needham Public Schools and its Science Center. It is also hoped that this project will eventually allow a connection to the new trail at the Carol/Brewster property.</p> <p>As the design is not complete, the estimate is based on available information and professional judgment. An original estimate for the project was developed by the Trails Master Plan consultant in the amount of \$220,500 (including 5% inflation).</p>									
FY2016-FY2020 Version									

Future Capital Project CIP-FCP									
Trails Improvements: Farley Pond Loop									
Conservation									
Farley Pond Conservation Area									
Estimated Project Cost	\$15,000	Alternative Funding Source	Yes	X	No	CPA Eligible	Yes	X	No
<p>Project Summary</p> <p>This proposed loop trail is identified in the Town of Needham Trails Master Plan and would create a circuit for the Farley Pond Trail. The Farley Pond Trail has several small bootleg trails that lead to abutting private property. The proposed loop trail would create a turnaround for users seeking a short circuit off of South Street or for users from the Town Forest. It would require some vegetative clearing and one or more structures for stream/wetland crossing. Although this is an internal loop trail that does not connect to any other trail connections, the Farley Pond Loop Trail is a high priority for the new trails because creation of the loop would provide an immediate benefit to the Town Forest, Boy Scout Property and Farley Pond users.</p> <p>Although it is possible that portions of the work may be done by volunteers, a contingency has been requested in the event that a private or not-for-profit contractor is needed to provide assistance in the completion of this trail segment.</p>									
FY2016-FY2020 Version									

Future Capital Project CIP-FCP									
Title	Improvements to Memorial Park Buildings and Grounds								
Department	Trustees of Memorial Park (submitted on their behalf by Director of Park and Recreation)								
Location	Memorial Park - 92 Rosemary Street								
Estimated Project Cost	\$8,000,000	Alternative Funding Source	Yes	X	No	CPA Eligible	Yes	X	No
<p>Project Summary</p> <p>Various improvements have been completed at Memorial Park in recent years, with the major renovation of the athletic fields being the most prominent. In 2014, a new memorial was added to the park, commemorating the Needham residents who have lost their lives in wars or conflicts, starting with the Revolutionary War. The section of the park with the memorials was redesigned and the remaining memorials were moved.</p> <p>The Facilities Master Plan includes a possible project for the building, estimated at \$5.9 million in 2014 dollars. It is anticipated that it would likely be a new building, with rooms directly related to the use of the park (meeting rooms, restrooms, concession, storage) as well as upper floor space to meet other community recreation needs.</p> <p>Additional projects to be completed: (a) replacement of retaining wall along Highland Avenue and within the parking lot; (b) addition of park benches, particularly in area along Highland Avenue with red maples; (c) illumination of the two flag poles with solar lighting system; and (d) other improvements to the athletic fields.</p> <p>Some of the projects, or portions of projects, may be eligible for CPA funding.</p>									
FY2016-FY2020 Version									

Future Capital Project CIP-FCP									
Expansion of RTS Additional Recycling Area									
Department	DPW - RTS								
Location	Recycling and Transfer Station, 1421 Central Ave.								
Estimated Project Cost	TBD	Alternative Funding Source	Yes	No	CPA Eligible	Yes	No	X	X
Project Summary									
<p>Funds are being sought to design and expand the "Additional Recycling Area," currently located to the West of the new salt shed, to allow for the orderly drop off, collection, and processing of materials for reuse and recycling.</p> <p>This is necessary make the Additional Recycling Area more efficient, attractive, and allow for the collection of additional materials. Materials currently being collected includes: automotive fuel, books, bottles & cans with deposits, clothing or other textiles, household items, paint, appliance, automotive batteries, batteries, cell phones, computers, electronic devices, fluorescent lamps, medical sharps, mercury containing devices, monitors (CRTs), printer, fax, and copier cartridges, propane tanks, scrap metal, TV's, and Tires.</p> <p>The proposal includes expanding the existing Additional Recycling Area approximately to the North, putting in place a block retaining wall, and purchasing additional roll-off and shipping containers. The additional space will allow the Town to be responsive to future public requests for material processing as recycling technology improves. Proposed new materials to be accepted include:</p> <ul style="list-style-type: none"> • Upholstered furniture for recycling (vendor: Conigliaro Industries, Framingham) • Mattresses for recycling (vendor: Conigliaro Industries, Framingham) • Carpeting (vendor: Conigliaro Industries, Framingham) • Styrofoam for recycling (vendor: ReFoamIt, Leominster) • Reusable building materials (vendor: Habitat for Humanity/Boston Building Materials Resource Center) • Bicycles (vendor: Bikes not Bombs) • Durable medical equipment (vendor) • Rigid plastic (vendor: EL Harvey) 									
FY2015 - FY2019 Version									

**Future Capital Project
CIP-FCP**

Transfer Station Building Renovation and Expansion

Department
DPW - RTS

Location
Recycling and Transfer Station, 1421 Central Ave.

Estimated Project Cost	2.5 Million	Alternative Funding Source	Yes	No	X	CPA Eligible	Yes	No	X
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Project Summary

The Recycling and Transfer Station has grown organically over the years and currently includes seven separate buildings:

- Transfer station building with customer reception area, staff office, and restroom – not ADA compliant
- 3-Bay garage used for surplus paint and equipment storage and Re-use-it area
- Employee break trailer with storage and restroom – not ADA compliant
- REX building garage with Superintendent office and restroom – not ADA compliant
- Surplus paint reuse shed and hazardous waste locker
- 40' trailer for storage
- 12' trailer for storage

Some of the limitations of the current facility include:

- Supervisor's office is isolated from the day-to-day operations and staff activity, making supervision and oversight challenging.
- Condition of transfer station reception area, office, and restroom is sub-par
- Total area of customer reception area and office area for two staff is 13' x 15'
- Plumbing in transfer station restroom occasionally freezes in the winter
- No shower facilities on site for staff working in extremely dirty environment
- Limited secure storage for valuable inventory such as PAYT trash bags
- Employee lunch/break room is in donated second-hand trailer located in isolated area of facility

Looking to the future, in order to improve efficiency and oversight of operations, provide adequate working conditions, and provide secure storage, new quarters at the RTS are desperately needed. The new area would combine the functions of five separate storage buildings into one facility attached to the existing transfer station building. The new facility would include: customer service area, staff office, superintendent office, employee lunch/break room, meeting room, restroom, shower facilities, and secure storage area all in a single facility.

The new facilities would most likely be a three-story addition to the existing transfer station building consisting of secure storage and shower/locker room on the ground level, customer reception and office area on the first floor, and meeting room and employee break room on the second floor.

A May 2014 Annual Town Meeting Warrant approved funding for a temporary office trailer to provide adequate customer service, office, and restroom facilities and to bring the superintendent's office into the main operations area. This trailer is intended to be temporary and will be situated so as not to interfere with potential transfer station expansion.

Future Capital Project CIP-FCP										
Sewer System Inflow & Infiltration Removal										
Department	Public Works - Sewer									
Location	Various									
Estimated Project Cost	TBD	Alternative Funding Source		Yes	No	X	CPA Eligible	Yes	No	X
Project Summary										
<p>A study to determine which areas will be worked on was requested for FY 13 and FY 14 with results expected by 2015. This project has been delayed due to low rain amounts over the past few years. Without a sufficient water table, it is not possible to accurately study inflow and infiltration in the Town's sewer system.</p> <p>Areas for Infiltration and Inflow removal design and construction will be determined by the study for the next 10 years. The Town of Needham, along with numerous other communities, is under Administrative Orders from the Department of Environmental Protection (DEP) to identify and remove Infiltration and Inflow (I/I) in existing sewer systems.</p> <p>Infiltration is defined as groundwater or storm water runoff that enters the system through deteriorated pipe or manhole structures that need to be repaired.</p> <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, the responsibilities of the homeowner, and the potential enforcement actions by the Town, the Massachusetts Water Resource Authority (MWRA), the DEP and the Environmental Protection Agency (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> <p><u>Cost Benefits of Program:</u></p> <ol style="list-style-type: none"> 1) Failure to do any mitigation in any of the MWRA communities will cause the overall costs for all participating communities to increase. 2) The failure of the Town of Needham to address its I/I while neighboring communities reduce there's will increase the percentage of the cost to Needham. 										

Future Capital Project CIP-FCP	
Title	Sewer System Inflow & Infiltration Removal
3)	When Needham decreases its I/I the same or better than other participating communities its percentage of cost will stay the same or decrease.
4)	The overall cost to operate the MWRA sewer system tends to increase. The portion of the cost attributed to Needham decreases in percentage but increases in total dollars.
5)	The Town must keep up with its I/I mitigation in order to avoid disproportionate increases in cost and to comply with the MassDEP's administrative order.

Future Capital Project CIP-FCP									
Sewer Main Replacement									
Public Works - Sewer									
Greendale Ave									
Estimated Project Cost	600,000	Alternative Funding Source	Yes	No	CPA Eligible	Yes	No	X	X
<p>Project Summary</p> <p>The Town of Needham is in the final phases of completing a Facilities Master Plan. This plan has a building located on Parcel 74 on Greendale Ave. In order to facilitate the construction of a building on this property, a new or relined sewer line will be necessary. Additionally, the existing sewer line has been determined to be in the process of deteriorating and in need of replacement.</p> <p>This request is for replacing or relining 1,209 feet of 18 inch reinforced concrete pipe gravity sewer main running through Town property in the right of way from Greendale Ave near Cheney Street towards Route 128. This is the total length of pipe that runs through the right of way to the first man hole on Rt. 128.</p> <p>Cost Estimate: FY 2020 - \$100,000 Engineering FY 2021 - \$500,000 Construction</p>									
FY2016-FY2020 Version									

Future Capital Project CIP-FCP									
Fire Flow Improvements									
Department: Public Works - Water									
Location: Birds Hill & Tower Hill									
Estimated Project Cost:	2,743,000	Alternative Funding Source:	Yes	No	X	CPA Eligible:	Yes	No	X
Project Summary									
<p>The Department is requesting a feasibility study to investigate possible options to increase water pressure in the Tower Hill and Birds Hill areas. The goal is to create a high pressure zone in those two areas, potentially supplied by water booster stations. The FY17 and FY18 estimates provided are based upon a 1999 water system report and may be altered pending the completion of a feasibility study.</p> <p>FY18 - Bird's Hill Tank high service area & Dunster Road Tank high service area / engineering, design - \$ 504,000 FY19 - Bird's Hill Tank high service area & Dunster Road Tank high service area / construction - \$ 2,239,000</p>									
FY2016-FY2020 Version									

Future Capital Project CIP-FCP											
Irrigation Supply											
Public Works - Water											
Reservoir/ 486 Dedham Ave											
Title	Department	Location	Estimated Project Cost	To be determined	Alternative Funding Source	Yes	No	CPA Eligible	Yes	No	X
Project Summary											
<p>Funding for a feasibility study was approved at the 2013 ATM to determine if the Needham Reservoir/Dedham Avenue can be used to supply non-potable water for irrigation of the Golf Course, DeFazio Complex and Pollard fields. The study is currently on-going. To date, the consultant has recommended that the Town not pursue the Dedham Ave wells for an irrigation water supply for the following reasons;</p> <ol style="list-style-type: none"> 1. The presence of the existing wells within wetlands and the resulting wetlands permit requirements will be significantly cumbersome and could negate the feasibility of well reactivation. 2. The well facilities being over 100 years old are unlikely to be in adequate condition for reactivation. Substantial cost could be expended to assess these facilities, just to confirm their inadequacy and non-viability from a wetland permit standpoint. 3. The applicability of the WMA relative to the establishment of an irrigation supply using these wells is unclear and requires discussion with MassDEP. <p>Currently we are exploring options for possible irrigation wells on both DeFazio and Golf Course properties. If feasible, then design and construction funding will be requested. Construction costs cannot be determined at this time.</p>											
FY2015 - FY2019 Version											



**Board of Selectmen
TOWN OF NEEDHAM
AGENDA FACT SHEET**

MEETING DATE: 12/09/2014

Agenda Item	Facility Planning
Presenter(s)	Board Discussion

1.	BRIEF DESCRIPTION OF TOPIC TO BE DISCUSSED		
	Board members will discuss the on-going facility master planning process, the pending Hillside School Feasibility Study, Town projects such as the DPW Facility, and preliminary financing information.		
2.	VOTE REQUIRED BY BOARD OF SELECTMEN	YES	NO
3.	BACK UP INFORMATION ATTACHED	YES	NO
	(Describe backup below)		
	None		



**Board of Selectmen
TOWN OF NEEDHAM
AGENDA FACT SHEET**

MEETING DATE: 12/09/2014

Agenda Item	Committee Reports
Presenter(s)	Board Discussion

1.	BRIEF DESCRIPTION OF TOPIC TO BE DISCUSSED		
	<i>Board members will report on the progress and / or activities of their Committee assignments.</i>		
2.	VOTE REQUIRED BY BOARD OF SELECTMEN	YES	NO
3.	BACK UP INFORMATION ATTACHED	YES	NO
	(Describe backup below)		
	None		



TOWN OF NEEDHAM
TOWN HALL
1471 Highland Avenue
Needham, MA 02492-2669

Office of the
BOARD OF SELECTMEN

TEL: (781) 455-7500
FAX: (781) 449-4569
TDD: (781) 455-7558

December 4, 2014

John Gallo, Chair
Charles River YMCA Board of Advisors
863 Great Plain Avenue
Needham, MA 02492

Dear Mr. Gallo:

We are writing to thank you for your participation and input during the Town of Needham's most recent facility planning process. We want to reassure you that the Town is willing to explore a public/private partnership for a community facility in Needham. We understand that you would like to be able to use Town-owned land for that purpose, and we want to be clear about some of the constraints and challenges in that process.

In order to pursue this concept, there will need to be numerous steps undertaken by the Town including discussions with various board and committee stakeholders to determine if there are feasible, prudent, and realistic options available, and that both of our interests can be achieved.

Ultimately, the decision to allow any community center on Town-owned property needs formal authorization and vote from the boards and committees that have jurisdiction over the site, prior to any study as to the feasibility of such a project. Permission of the Board of Selectmen and approval at Town Meeting is also required. In addition, construction on Town land will require a public procurement process and other potential legal requirements that will need to be addressed.

The timeframe for these planning decisions and determinations is expected to be lengthy (at least several years) due to the Town's prioritization of future building and school needs, along with our continued capital needs, and shortage of municipal parcels; so we understand if you need to consider other options that may arise.

Again, we appreciate your contributions to our community, and remain open and interested in a public/private community center concept. We look forward to continuing these discussions with you as we move ahead in this process.

Sincerely,
Selectmen of Needham

cc: School Committee
Park and Recreation Commission
Conservation Commission
Memorial Park Trustees



TOWN OF NEEDHAM

TOWN HALL
1471 Highland Avenue
Needham, MA 02492-2669

Office of the
BOARD OF SELECTMEN

TEL: (781) 455-7500
FAX: (781) 449-4569
TDD: (781) 455-7558

December 4, 2014

Katy Dirks / JoAnne Ochalla, Presidents
Community Center of Needham
P.O. Box 920-819
Needham, MA 02492

Dear Ms. Dirks and Ms. Ochalla:

We are writing to thank you for your participation and input during the Town of Needham's most recent facility planning process. We want to reassure you that the Town is willing to explore a public/private partnership for a community facility in Needham. We understand that you would like to be able to use Town-owned land for that purpose, and we want to be clear about some of the constraints and challenges in that process.

In order to pursue this concept, there will need to be numerous steps undertaken by the Town including discussions with various board and committee stakeholders to determine if there are feasible, prudent, and realistic options available, and that both of our interests can be achieved.

Ultimately, the decision to allow any community center on Town-owned property needs formal authorization and vote from the boards and committees that have jurisdiction over the site, prior to any study as to the feasibility of such a project. Permission of the Board of Selectmen and approval at Town Meeting is also required. In addition, construction on Town land will require a public procurement process and other potential legal requirements that will need to be addressed.

The timeframe for these planning decisions and determinations is expected to be lengthy (at least several years) due to the Town's prioritization of future building and school needs, along with our continued capital needs, and shortage of municipal parcels; so we understand if you need to consider other options that may arise.

Again, we appreciate your contributions to our community, and remain open and interested in a public/private community center concept. We look forward to continuing these discussions with you as we move ahead in this process.

Sincerely,
Selectmen of Needham

cc: School Committee
Park and Recreation Commission
Conservation Commission
Memorial Park Trustees



Town of Needham, Massachusetts
Road Event Form

RECEIVED
TOWN OF NEEDHAM
BOARD OF SELECTMEN

2014 NOV -6 P 12:49

INTERNAL USE ONLY

DPW Police
 Fire OTM
 Park & Rec
 PFD Paid

TYPE OF EVENT: (check all that apply)

RUN WALK BICYCLE MOTORCYCLE

Name of Event:

Jog Your Memory 5k Run

Name of Organization:

Has this event been conducted in other
Towns in the past? YES NO

If yes, name of Town and date:

Organization Mailing Address:

64 Hawthorn Ave Needham MA 02492

Organization
is
Not-for-Profit

Organization Billing Address (if Police Detail is required):

64 Hawthorn Ave Needham MA 02492

Primary Contact:

Jessica Rice

Contact Title:

Co-Race Director

Contact Address:

64 Hawthorn Ave Needham MA 02492

Contact Phone (Day):

617 354 2162

Contact Phone (Cell):

617 312 6547

Contact Email:

Jessicarice98@gmail.com

Event Date(s):

Sunday September 6, 2015

Date Expected to be in Needham:

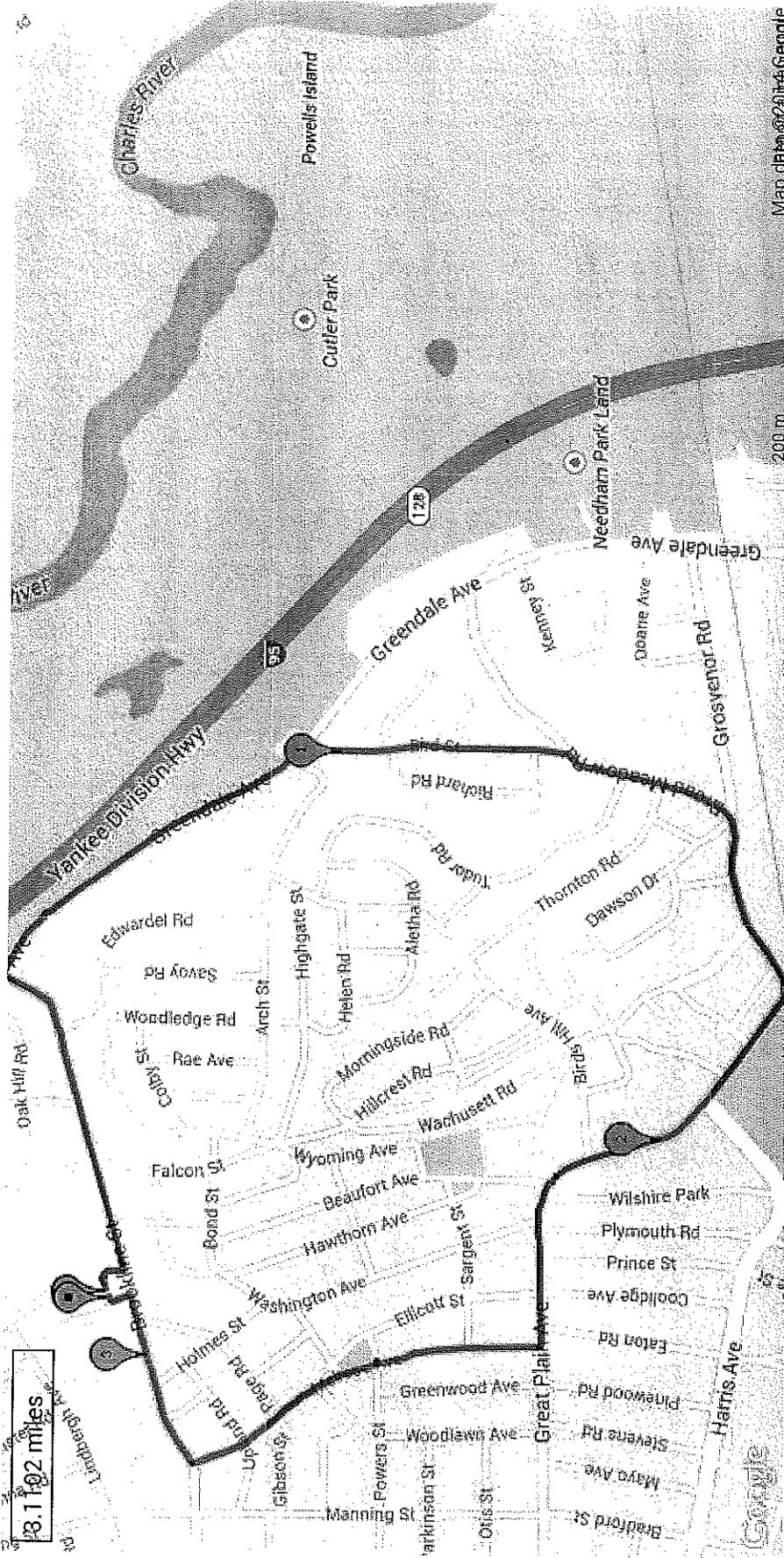
Sunday September 6, 2015

Earliest Time Expected in Needham: 6am	Latest Time Expected in Needham: 1pm
Number of Expected Participants: 400	Number of Expected Spectators at Peak Time: 50
Are participants charged a fee? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO	
Estimated Number of Vehicles: 100 - 150	What type of Parking is required: Mitchell School Parking lots / side roads
Describe Parking Plan, include where participants and spectators will park and length of time expected to be parked: School has adequate parking - signs will show where participants and spectators can park, along with designated parking assistants wearing orange vests	
Are event organizers available to meet with members of the Town to plan event? Yes	
Do event organizers foresee the need for any road closures (subject to police review)? Side streets along Brookline for start of race	
What will be done in case of inclement weather? Rain or shine	
Will neighborhoods be impacted by parking and traffic? Should not be an issue	
What activities are planned for the start of the race (if in Needham)? Music	
What activities are planned for the end of the race (if in Needham)? Music	
What facilities are needed for the start of the race (if in Needham)? Power source (outlet or modular)	

What facilities are needed for the end of the race (if in Needham)?	Open space behind Mitchell (courtyard blacktop); parking lots + driveway
Once the event begins, how long will it take to complete the event?	1 hour for run portion
Are signs requested to post at the start of the race? At the end of the race? Are signs requested for along the route?	"No parking" signs for one side of Lindbergh Ave; lawn signs along Brookline and Lindbergh parking lots
Will volunteers be placed along the route?	Yes, at each mile, turn + street intersection
Will you be using a sound system? (includes music) If yes, please describe where and when it will be used.	Yes @ race start/finish line
Will there be any food served? (contact Needham Health Dept: 781-455-7500 x262)	Post-race fruit/energy bars/water (donations)
Will portable toilets be used? List locations.	Yes @ race start/finish line
Will hydration stops be set up along route? If yes, please include these on route plan.	Yes @ half-way point across from Broadmeadow School
If the event takes place after dark, what is the plan to meet lighting needs?	N/A
What safety measures are being made for participants and spectators? What are plans for handling first aid and medical emergencies?	Police detail; volunteers in orange vests @ many locations along course w/ cell phones
Does the event take place during commuter times?	No
Is school in session during the event? Will school drop off or pick up be impacted by the event?	No
Are businesses open during the time of the event?	unlikely / few businesses along course
Does the route pass any business that might be impacted by the event? (e.g. funeral homes, markets, restaurants)	Yes Grace Christian or Greendale
Are there any churches/houses of worship located along the event route? Will church/house of worship services take place during the event?	Gas station + Dunkin Donuts on Grt. Plain Ave
What is the plan to handle trash?	Will have trash barrels + bags + recycling bins

Please return the completed application and attachments to the Office of the Town Manager, Needham Town Hall, 1471 Highland Avenue, Needham, MA 02492:

- ***event route map (include map and text of route, parking plan, volunteer placement)***
- ***application fee (\$25 events that start and end in Needham; \$50 event passes through Needham)***
- ***certificate of insurance***



Map data ©2014 Google

Copyright © 2009-2014 by Map Pedometer (www.MapPedometer.com). Use route and elevation information at your own risk. Use caution when following route. Route may be dangerous or may be impassible.



Town of Needham, Massachusetts
Road Event Form

RECEIVED
TOWN OF NEEDHAM
BOARD OF SELECTMEN

2014 OCT 29 P 2:39

INTERNAL USE ONLY

DPW Police
 Fire OTM
 Park & Rec
 PFD Paid

TYPE OF EVENT: (check all that apply)

RUN WALK BICYCLE MOTORCYCLE

Name of Event: Great Bear Run

Name of Organization: Needham Track Club

**Has this event been conducted in other
Towns in the past?** YES NO

If yes, name of Town and date:

Organization Mailing Address: 53 Coulton Park,
Needham MA 02492

**Organization
is
Not-for-Profit**

Organization Billing Address (if Police Detail is required): Needham Track Club,
53 Coulton Park
Needham MA 02492

Primary Contact: John Hrones

Contact Title: Director

Contact Address: 53 Coulton Park
Needham MA 02492

Contact Phone (Day): 781-449-4954

Contact Phone (Cell): 781-856-4088

Contact Email: needhamtrackclub@gmail.com

Event Date(s):
Sunday, May 17, 2015

Date Expected to be in Needham:
Sunday, May 17, 2015

Earliest Time Expected in Needham: set up 8 am first event 10:30 am	Latest Time Expected in Needham: last event ends 2:15 pm cleanup done by 3:30 pm
Number of Expected Participants: 1000	Number of Expected Spectators at Peak Time: 500
Are participants charged a fee? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO	
Estimated Number of Vehicles: 200	What type of Parking is required: Pollard parking lots, street
Describe Parking Plan, include where participants and spectators will park and length of time expected to be parked: Events will be spread out from 10:30 am - 1:30 pm Participants and spectators will walk to the events as well as drive Average park time expected to be 2 hours - at Pollard lots and on cross streets between Harris Ave and Great Plain. also on Coulton Park	
Are event organizers available to meet with members of the Town to plan event? Yes	
Do event organizers foresee the need for any road closures (subject to police review)? Yes - Harris Ave. (between Webster and Eaton travelling out of Needham Center) 930-215 Harris Ave. (between Webster and Wilshire Park going toward Need. Ctr) 1130-1230 & 1-215	
What will be done in case of inclement weather? Event will be held	
Will neighborhoods be impacted by parking and traffic? Harris Ave near Pollard School	
What activities are planned for the start of the race (if in Needham)? Music and games for children on Pollard property (not on streets)	
What activities are planned for the end of the race (if in Needham)? Award ceremonies on Pollard property	
What facilities are needed for the start of the race (if in Needham)? Pollard School (permit requested)	

What facilities are needed for the end of the race (if in Needham)? Pollard School (permit requested)	
Once the event begins, how long will it take to complete the event? 5K (1 hour), 1 Mile (1/2 hour), Children's races (15 mins, 15 mins, and 30 mins)	
Are signs requested to post at the start of the race? At the end of the race? Are signs requested for along the route?	Yes - starting & finish line same - banner Directional signs along course
Will volunteers be placed along the route?	Yes - at each intersection
Will you be using a sound system? (includes music) If yes, please describe where and when it will be used.	Yes - at Pollard School - for announcements
Will there be any food served? (contact Needham Health Dept: 781-455-7500 x262)	Yes - fruit, water, cold food
Will portable toilets be used? List locations.	Yes - front of Pollard School
Will hydration stops be set up along route? If yes, please include these on route plan.	Yes - Livingston Circle
If the event takes place after dark, what is the plan to meet lighting needs?	NA
What safety measures are being made for participants and spectators? What are plans for handling first aid and medical emergencies?	Police detail, Onsite trainer, Training of Meet volunteers, Road coordination with town officials
Does the event take place during commuter times?	No
Is school in session during the event? Will school drop off or pick up be impacted by the event?	No
Are businesses open during the time of the event?	Not along race route (except Birds Hill Donuts & Pharmacy)
Does the route pass any business that might be impacted by the event? (e.g. funeral homes, markets, restaurants)	No (other than those listed above)
Are there any churches/houses of worship located along the event route? Will church/house of worship services take place during the event?	No
What is the plan to handle trash?	Multiple trash and recycle barrels - Hiring of trash company

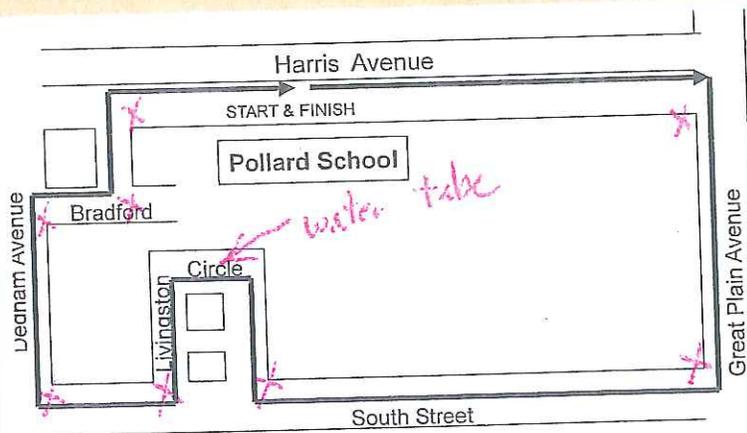
Please return the completed application and attachments to the Office of the Town Manager, Needham Town Hall, 1471 Highland Avenue, Needham, MA 02492:

- ***event route map (include map and text of route, parking plan, volunteer placement)***
- ***application fee (\$25 events that start and end in Needham; \$50 event passes through Needham)***
- ***certificate of insurance***

Brown Bear 5K Run Age Group Records

Records set in 2013 are in Bold. Five-year Age Group Records are in Italics.

Age	Boys / Men	Time	Age	Girls / Women	Time
4	James Castle, Wellesley '12	43:19			
6	Steven Stants, Needham '12	31:44	6	Courtney Kiernan, Milton '92	31:45
7	Jack Carroll, Needham '11	25:11	7	Elizabeth Nahigian, Needham '11	30:54
8	Lucas Davis, Needham '02	23:25	8	<i>Michelle Schaeffer, Newton '01</i>	24:29
9	Peter Crapsey, Jr., Haverhill '13	21:14	9	Jen Mellen, Uxbridge '01	24:38
10	Sam Toolin, N Kingston RI '12	19:32	10	Kimberly Trembly, Chelmsford	22:52
11	Simon Rasin, Brookline '92	19:14	11	Caroline Phelps, Natick '11	21:42
12	Eric Turolski, Dorchester '99	19:36	12	<i>Caroline Phelps, Natick '12</i>	20:18
13	<i>Michael Durkin, Cohasset '11</i>	18:41	13	Margaret Cullen, Needham '11	20:23
14	Billy Godfrey, Merrimack NH '04	18:47	14	Heather Kuil, Concord NH '95	22:12
15	Tom Capo, Falmouth '91	17:39	15	Lauren Astracher, Newton '10	22:02
16	Andy Nelson, Needham '99	18:00	16	Kate Ellinger, Wellesley '10	21:11
17	Barry Roy, Fitzwilliam NH '93	17:26	17	<i>Kathryn Masselam, Needham '94</i>	20:09
18	<i>Charles Beard, Needham '06</i>	16:31	18	Kate Murphy, Needham '95	21:19
19	Brian Kates, Sharon '91	16:39	19	Amy Hall Newton '96	22:20
20	Mike Jones, Cambridge '12	15:43	20	Meredith Sheehan, Norwood '06	21:02
21	Philip Galesbach, Medford '12	15:51	21	Lauree Cameron, Newton '93	21:21
22	Mike Capparella, Walpole '91	16:06	22	Jennifer Benwood, Allston '96	21:41
23	Paul Dunton, Fitzwilliam NH	17:10	23	<i>Rebecca Carazza, Hopkinton '94</i>	18:50
24	<i>Paul Kelly, Jamaica Plain '92</i>	15:40	24	Debra Pace, Brookline '99	19:47
25	David Kelly, Jamaica Plain '98	17:40	25	Christine Doherty, Needham '09	20:16
26	Michael Brouillette, S. Hadley '05	16:23	26	Catherine Regan, Needham '04	19:50
27	<i>Mel Gonsalves, Falmouth '91</i>	15:16	27	<i>Judith Spolidoro, Duxbury '08</i>	17:44
28	Keith Pianowski, Charlestown	16:49	28	Susan McNatt, Needham '94	18:57
29	Matt Carter, Saugus '08	15:28	29	Barbara Remmers, Chestnut Hill	17:57
30	Mel Gonsalves, Canton '94	15:27	30	Kim LeSage, Brighton '93	19:15
31	Matthew Carter, Saugus '10	15:38	31	<i>Alayne Adams, Cambridge '93</i>	17:39
32	Matthew Carter, Saugus '11	15:48	32	Katherine Latten, Clinton '93	18:21
33	<i>Patrick Moreton, Camb. '93</i>	15:12	33	Sue LaChance, Lunenburg '93	18:17
34	John LaChance, Lunenburg '93	15:30	34	Nanci Sirois, Windham NH '93	18:23
35	<i>Jon Waldron, West Newton '93</i>	15:16	35	Monica Staley, Needham '92	19:20
36	Art Blodgett, Wellesley '96	16:45	36	Jessica Rice, Needham '13	18:10
37	Terry McNatt, Needham '02	16:03	37	Heidi Wiesel, Needham '13	20:45
38	Harry Stants, Needham	15:55	38	Monica Staley, Needham '95	19:23
39	Terry McNatt, Needham '04	16:12	39	Lynn Burns, Needham '13	19:52



5K Run Race Course

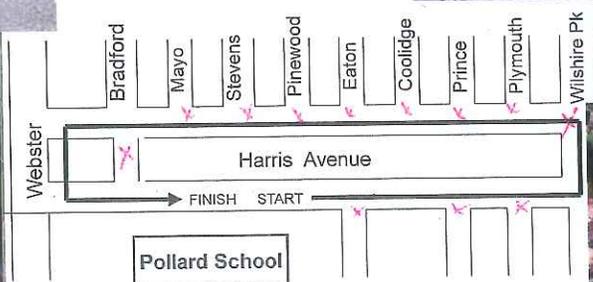
X = road manholes 4

1 Mile Run

Koala Bear 1 Mile Run -- 2013 Age Group Winners

Age	Boys and Men	Time	Girls and Women	Time
0-6	Zander Laidlow, Needham	7:35	Paige Wheelan, Wellesley	8:49
7-8	Jack Lancaster, Haverhill	6:51	Julia Reilly, Needham	7:42
9-10	Peter Crapsey, Jr., Haverhill	6:24	Meggie Dellea, Haverhill	6:51
11-12	Liam Conklin, Newton	5:37	Cecelia Burke, Haverhill	6:30
13-14	Jackson Segal, Needham	6:12	Lily Swendenborg, Needham	6:59
15-19	Justin Skelly, Needham	5:36		
20-29	Shane Dupont, Stoughton	11:58	Stacy Leavens, Jamaica Plain	7:18
30-39	Alex Eid, Needham	5:32	Tanya Laidlaw, Needham	7:36
40-49	Brian Dowdall, Needham	7:49	Sherri Meek, Needham	7:36
50-59	Geoff Barnes, Needham	7:09	Karen Lein, Newton	8:18
60+	Tom Abbott, Natick	7:34		

The 1 Mile is run as a memorial to Bob Ayoub, an NTC coach who left us tragically a few years ago. This year, jazz trumpeter Josh Shpak has composed "Requiem for Bob" which his band will perform after the 1 Mile Run. Don't miss this important moment in Great Bear history.



Race Course for 1 Mile Run, 1 Mile Fun Walk / Run and 1 Mile Prostate Cancer Walk

X = Marshalls
7





Town of Needham, Massachusetts Road Event Form

INTERNAL USE ONLY

<input type="checkbox"/> DPW	<input checked="" type="checkbox"/> Police
<input checked="" type="checkbox"/> Fire	<input type="checkbox"/> OTM
<input checked="" type="checkbox"/> Park & Rec	<input checked="" type="checkbox"/> Paid
<input type="checkbox"/> PFD	

TYPE OF EVENT: (check all that apply)

RUN WALK BICYCLE MOTORCYCLE

Name of Event: Change Shoes, Change Lives
(The Walk/Run for Walker)

Name of Organization: Walker
(George H. and Irene L. Walker Home for Children, Inc.)

**Has this event been conducted in other
Towns in the past?** YES NO

If yes, name of Town and date:

Organization Mailing Address:

1968 Central Avenue, Needham, MA 02492

**Organization
is
Not-for-Profit**

Organization Billing Address (if Police Detail is required):

1968 Central Avenue, Needham, MA 02492

Primary Contact:

Amy Perna

Contact Title:

Associate Director of Advancement

Contact Address:

1968 Central Avenue, Needham, MA 02492

Contact Phone (Day):

781-292-2110

Contact Phone (Cell):

774-826-6327

Contact Email:

aperna@walkercares.org

Event Date(s):

Sunday,
September 13, 2015

Date Expected to be in Needham:

September 13, 2015

Earliest Time Expected in Needham: 9:00AM	Latest Time Expected in Needham: 10:00AM
---	--

Number of Expected Participants: 400-500	Number of Expected Spectators at Peak Time: N/A - No Spectators
--	---

Are participants charged a fee? YES NO (Registration/Donation)

Estimated Number of Vehicles: 75-150	What type of Parking is required: participants to use lot at DeFazio Park
--	---

Describe Parking Plan, include where participants and spectators will park and length of time expected to be parked:

DeFazio Park/Carleton Pavilion has been requested for finish line celebration. Participants to park in lot w/ assistance from volunteers and Police Detail will be requested. With an earlier start and finish line, less overlap with sport organizations using field. There has always been more than enough parking for the event.

Are event organizers available to meet with members of the Town to plan event? Yes

Do event organizers foresee the need for any road closures (subject to police review)?
No

What will be done in case of inclement weather? Event will take place rain or shine
Lightning/Unsafe Conditions = delayed start, possible postponement/cancellation

Will neighborhoods be impacted by parking and traffic?
No

What activities are planned for the start of the race (if in Needham)?
Check-In, Water Table, Team Photos, Welcome and Kick-Off

What activities are planned for the end of the race (if in Needham)?
Finish line celebration at Carleton Pavilion, DeFazio Park with raffle (raffle permit will be requested), games, prizes, entertainment, and refreshments (temporary food permit will be requested.)

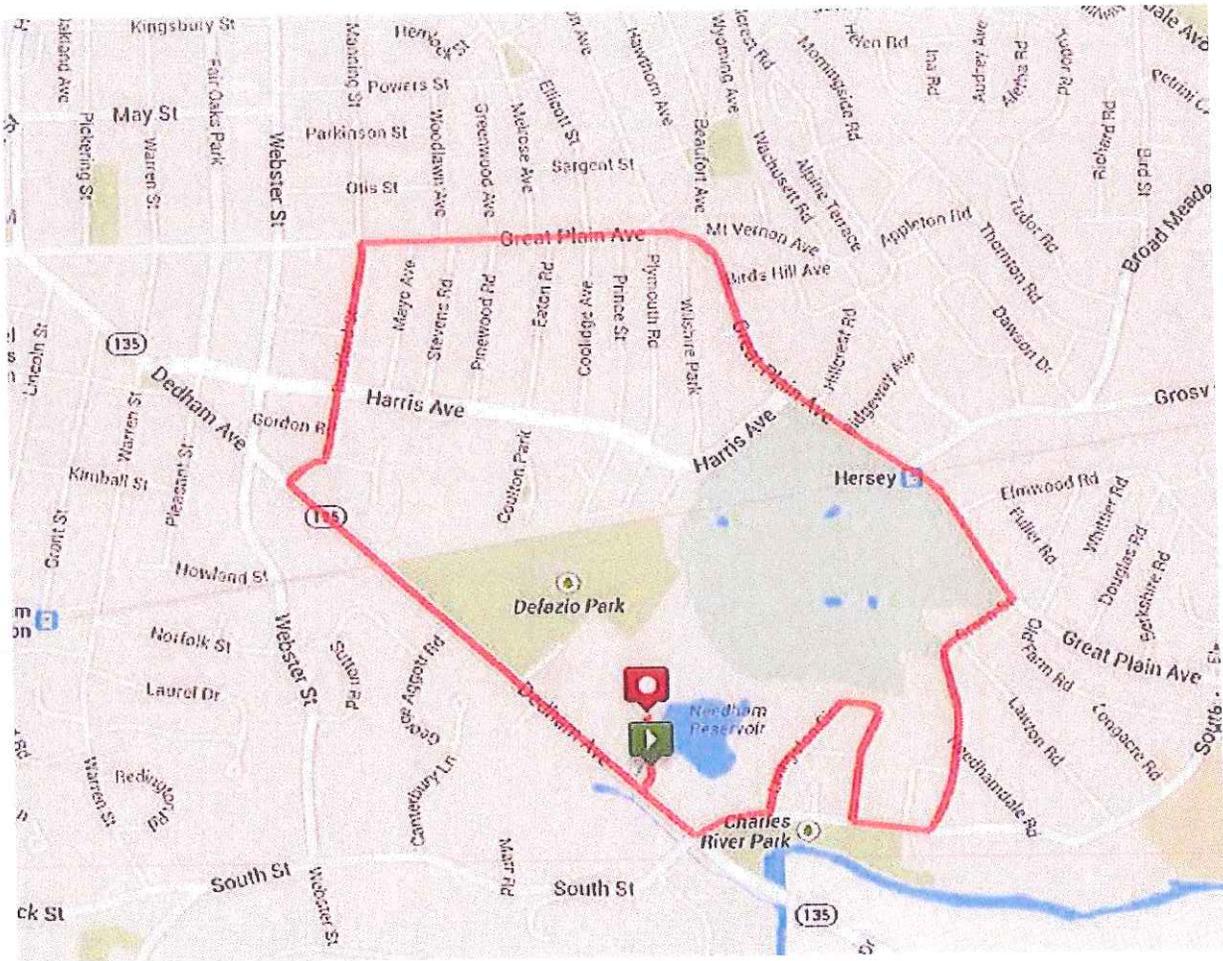
What facilities are needed for the start of the race (if in Needham)?
Parking in DeFazio Park lot, cut-through to Public Administration Building, start at Public Administration Building Exit

What facilities are needed for the end of the race (if in Needham)? Carleton Pavilion at DeFazio Park (request to Parks & Recreation submitted 10.20.14)	
Once the event begins, how long will it take to complete the event? 1 - 1.5 hrs. max on route. Finish Line celebration at Carleton Pavilion ends by noon.	
Are signs requested to post at the start of the race? At the end of the race? Are signs requested for along the route?	Yes. (Sign Plan Submitted to Park & Recreation Dept.) Signs taken down immediately after event.
Will volunteers be placed along the route?	Yes
Will you be using a sound system? (includes music) If yes, please describe where and when it will be used.	Yes, microphone at start of race with music and welcome announcement. Low sound; will not be heard outside of park. Possible music entertainment at finish line; will not be heard outside of pavilion area.
Will there be any food served? (contact Needham Health Dept: 781-455-7500 x262)	Yes - temporary food permit will be requested.
Will portable toilets be used? List locations.	No
Will hydration stops be set up along route? If yes, please include these on route plan.	No
If the event takes place after dark, what is the plan to meet lighting needs?	N/A - morning event
What safety measures are being made for participants and spectators? What are plans for handling first aid and medical emergencies?	Police details along route, police involvement in route choice, all safety procedures followed. EMT at finish/start line. First Aid station at event.
Does the event take place during commuter times?	No
Is school in session during the event? Will school drop off or pick up be impacted by the event?	No
Are businesses open during the time of the event?	Yes, no negative impact
Does the route pass any business that might be impacted by the event? (e.g. funeral homes, markets, restaurants)	No
Are there any churches/houses of worship located along the event route? Will church/house of worship services take place during the event?	No
What is the plan to handle trash?	Volunteers will clean up. We take our trash with us.

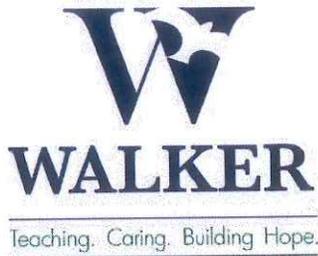
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- ***event route map (include map and text of route, parking plan, volunteer placement)***
- ***application fee (\$25 events that start and end in Needham; \$50 event passes through Needham)***
- ***certificate of insurance***

5K Run Route: Change Shoes, Change Lives - 6th Annual Walk/Run for Walker
Date: Sunday, September 13, 2015



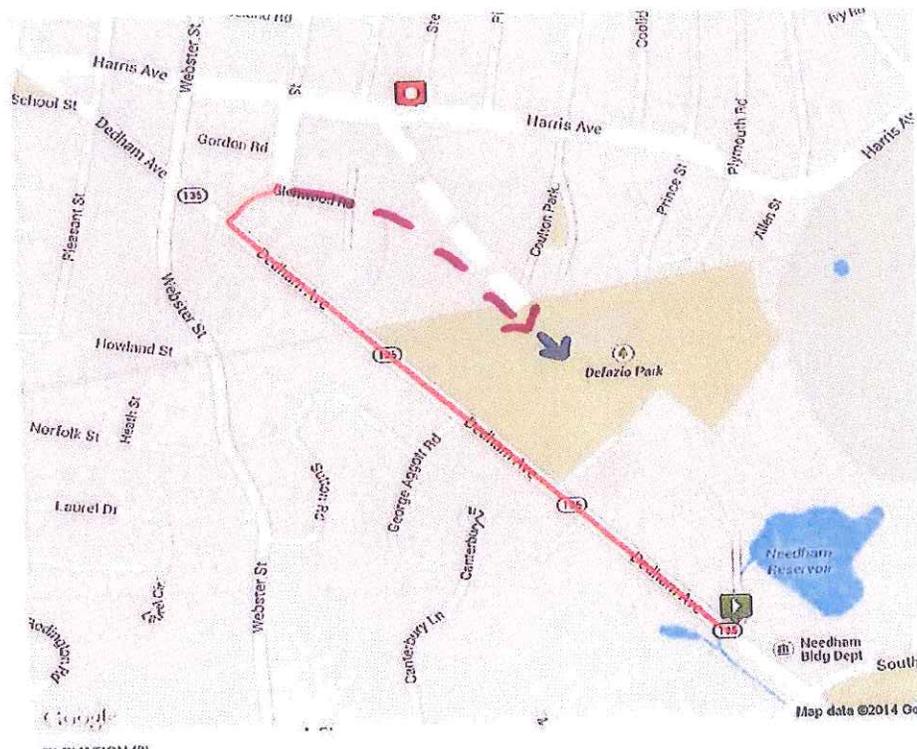
- Start: Public Administration Building Exit
- Turn Right on to Dedham Avenue
- Turn Right on to Bradford Street
- Turn Right on to Great Plain Avenue
- Turn Right on to Green Street
- Turn Right on to Livingston Circle
- Turn Right on to South Street
- Turn Right on to Dedham Avenue
- End: Public Administration Building Exit



CHANGE SHOES

Change lives

1-Mile Walk Route: Change Shoes, Change Lives - 6th Annual Walk/Run for Walker
Date: Sunday, September 13, 2015



WALKERS REMAIN ON SIDEWALK ENTIRE ROUTE

- Start: Public Administration Building Exit
- Turn Right on to Dedham Avenue
- Turn Right on to Bradford Street
- Utilize Cut-Through behind Pollard School
- End: DeFazio Park, Needham

PARKING PLAN

Use of DeFazio Park is being submitted to the Park and Recreation Department along with shared use of the parking lot on site. There is plenty of parking, no

problems have been had in the past and a police detail will be requested to assist with parking in DeFazio Park lot.

LOCATION OF RESTROOM FACILITIES AND APPROVAL OF BUILDING USE

Request submitted to Needham Park and Recreation Department for use of DeFazio Park/Carleton Pavilion.

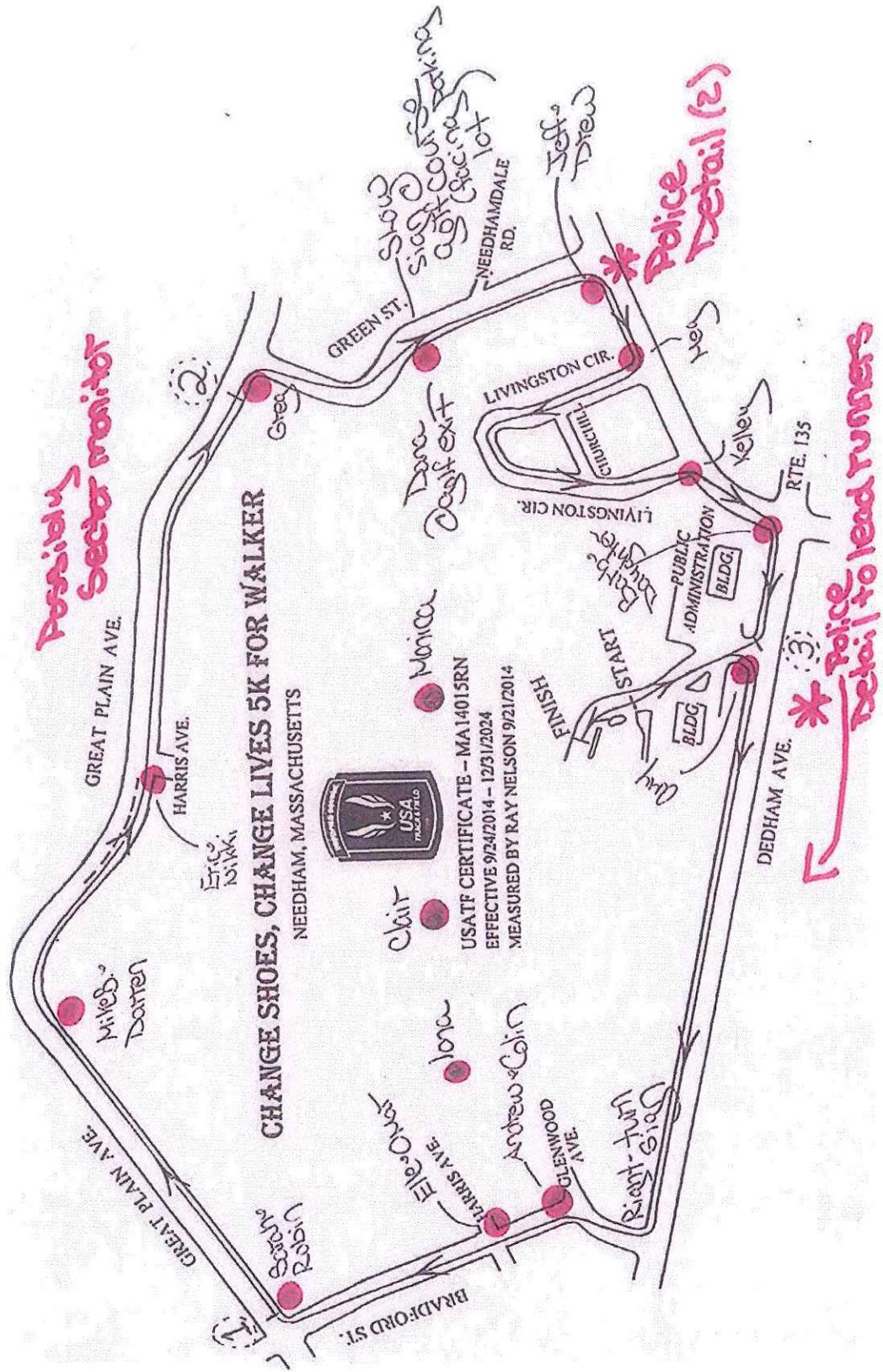
CLEAN-UP PLAN

There are no spectators or water stops along route and no trash along route. With use of DeFazio Park, we remove all trash and recyclables when event is finished. Any arrow signs along route are removed immediately after the race/walk finishes.

Logistics and Volunteer Location Plan:

Pink Dots indicate where volunteers will be. (Names are from last year but same number of volunteers on route: 22)

Asterisks indicate Police Detail. We will request from the police department again for 2015 event. Volunteers wear neon vests and have signs. They do not stop traffic but guide and encourage runners and walkers along route. If runners are crossing streets, volunteers stop the runners until road is clear. All walkers remain on the sidewalk. All runners stay to the right. Rules of the road apply; roads will be open to cars.



BOARD OF SELECTMEN

* MINUTES *

November 7, 2014

3:00 p.m. A special meeting of the Board of Selectmen was convened by Chairman John Bulian at the Needham Town Hall. Present were Mr. Maurice Handel, Mr. Matt Borrelli, Mr. Daniel Matthews, Assistant Town Manager Christopher Coleman, Assistant Town Manager David Davison, and Town Manager Kate Fitzpatrick. Ms. Marianne Cooley joined the meeting at 3:45 p.m.

The Board had a general discussion about the draft Facility Master Plan. Mr. Davison explained that he is in the process of developing the facility financing plan, and discussed the Town's debt management policy. The Board discussed the policy and the question as to whether the policy should be revised. One option would be to remove excluded debt from the calculation, and then lowering the total debt to total revenue ratio. Mr. Matthews noted that the 10% standard may not be the right model, since projects funded through excluded debt are not competing with other projects financed within the tax levy or through fees. Mr. Davison noted that without excluded debt, the Town's total debt ratio would be in the 5 - 6% range. The Board discussed the upper level limit for total debt to appear on the facility financing plan under the current policy, recognizing that the highest ratio shown on a prior plan was in the high 13% range and that the Town has never reached that level. Mr. Davison noted that the highest ratio reached has been in the 11% range.

Ms. Fitzpatrick discussed the proposed plan for the Department of Public Works, the impact of locating a school at DeFazio Park on DPW operations, and the timing of both projects and potential debt exclusion votes. The Board asked Ms. Fitzpatrick to provide additional information on the Department of Public Works project, including the need for complete renovation of maintenance and storage programs, the aspects of the DPW that could remain on Dedham Avenue if a school is or is not built (if any), and what the concerns are relative to co-existing on the lot. Mr. Borelli asked whether a 6th grade center could be built on the existing Pollard footprint, and whether there were any economies of scale to be achieved by bidding more than one project at once.

Board members discussed the fact that Hillside School is the first priority, that a new school is the likely (but not definitive) outcome, that DeFazio is a likely location, that a 6th grade center is possible at the DeFazio location, and that based upon the foregoing, at least a portion of DPW operations must be relocated, at some point. Ms. Fitzpatrick said that in order to place both a school and a DPW relocation on the same ballot, assuming that would be desirable, a vote could occur no earlier than November,

2016 unless the Board has an interest in pursuing design funding for the DPW in May, 2015. In that case, a debt exclusion vote on both projects could occur in April, 2015. Board members agreed that the subject was not ready for vote at the 2015 Annual Town Meeting. The Board discussed the minimum amount of repurposing of the 470 Dedham Avenue site necessary to locate a school. Mr. Borrelli suggested that the Board seek an appropriation at the 2015 Annual Town Meeting for additional feasibility analysis for relocating the DPW in part or in phases or both in a more affordable way.

The Board agreed that the facility financing plan should include a new school, net of MSBA funding, retrofitting the High Rock School, and \$25 million for the DPW as the basis for discussion. Ms. Cooley noted that the various options impact the number of students that must be redistricted, and also impact transportation costs.

Ms. Fitzpatrick noted that the 3% debt budget cannot support both an annual appropriation for roads and the significant investment in facilities that will be required if the financing plan delays construction for many years. Ms. Fitzpatrick proposed that the roads program be transitioned over several years to a cash appropriation based on revenue increases, such as new growth. The Board agreed with this approach.

Mr. Borrelli raised the question of the YMCA and Community Center which have asked the Board whether the Town will consider use of public land in the future for their programs. He suggested that the Town respond. Mr. Bulian said that he would be willing to consider some property, but that the YMCA should continue to seek property on its own. Mr. Handel suggested that a letter from the Board could be both responsive and sufficiently broad.

Mr. Matthews said that in his view, swapping land with the Conservation Commission for Nike could create a "human use area" at Ridge Hill. He said it would be ideal to have 21 acres available for the future, including eight acres for a school. Locating a YMCA or community center could fit in that model. He said it is not in the Town's interest to allow building at the Nike site. He noted that many stakeholders would have to agree to any public/private arrangement.

The Board agreed that Mr. Borelli would draft a letter stating that the Board is open to discussions, recognizing that the timeframe is unclear, and that many stakeholders will need to be involved.

4:50 p.m.

Motion: Mr. Matthews made a motion to adjourn. Mr. Borrelli seconded the motion. Unanimous: 5-0.

**Town of Needham
Board of Selectmen
Minutes for November 25, 2014
Powers Hall
Needham Town Hall**

6:45 p.m. Informal Meeting with Citizens: No Activity.

7:00 p.m. Call to Order:

A meeting of the Board of Selectmen was convened by Chairman John A. Bulian. Those present were Maurice P. Handel, Matthew D. Borrelli, Daniel P. Matthews, Marianne B. Cooley, Town Manager Kate Fitzpatrick, and Recording Secretary Mary Hunt.

7:00 p.m. Public Hearing: Application for a License to Store Propane Fuel Underground at 72 High Rock Street:

John Flaherty, Osterman Propane appeared before the Board requesting a license to store 1,000 gallons of propane underground on the property owned by Bhuren Patel, located at 72 High Rock Street, Needham.

Kate Fitzpatrick, Town Manager indicated all paperwork is in order.

Mr. Bulian invited public comment. No comments were made.

**Motion by Mr. Borrelli that the Board of Selectmen vote to approve and authorize the Chairman to sign a license for John Flaherty of Osterman Propane to store 1,000 gallons of propane underground on the property owned by Bhuren Patel, located at 72 High Rock Street with the following restrictions: 1. That the petitioner and each succeeding property owner agree to contract for an annual tank and plumbing compliance check making sure that the entire system is checked for leaks; and further, making sure that every element satisfies local regulations and industry standards with evidence of such a systems check sent to the Needham Fire Department and 2. the tank, with all its piping and equipment; and the system when installed will fully meet U.S., State, and local code regulations, specifications, and directives.
Second: Mr. Handel. Unanimously approved: 5-0.**

7:04 p.m. Appointments and Consent Agenda:

Motion by Ms. Cooley that the Board of Selectmen vote to approve the Appointments and Consent Agenda as presented.

APPOINTMENTS - There were no Appointments at this meeting.

CONSENT AGENDA

1. **Accept the following donation made to the Needham Health Department's Gift of Warmth fund: \$250 from Copley Motorcars Corporation in Needham, and \$1,000 from the Needham Women's Club.**
2. **Accept the following donations made to the Needham Health Department's Domestic Violence Action Committee: \$25 from Louise Condon Realty, Inc. of Needham, \$25 from Colin and Mary Coleman, residents of Needham, and \$25 from John and Janet Bulian, residents of Needham.**
3. **Accept the following donation made to the Needham Fire Department's Student Awareness of Fire Education program: \$250 from the Needham Exchange Club.**
4. **Approve a Special One Day Wines & Malt Beverages License for Karen Calton, of St. Joseph Parish to hold its Saint Nicholas Day Dinner on Saturday, December 6, 2014 from 5:00 p.m. to 9:00 p.m. The event will be held at St. Joseph Parish, 90 Pickering Street, Needham.**
5. **Accept the following donation made to New Year's Needham : \$500 from Innovative Distributing Concepts (Bin Ends), and \$250 from Brookline Bank.**
6. **Approve Minutes from November 12, 2014 meeting.**
7. **Water & Sewer Abatement Order No. 1188.**
8. **Accept donation made to the Park and Recreation Commission of two gift certificates for an up to 15lb. turkey from Roche Bros. Supermarkets for the annual Turkey Hunt special event.**
9. **Approve request for Masala Art to have extended operating hours on New Year's Eve, December 31, 2014 until 1:00 a.m. Last call will be 12:30 a.m., customers off premises at 1:00 a.m. and all staff will leave premises by 1:45 a.m.**

Second: Mr. Borrelli. Unanimously approved 5-0.

7:05 p.m.

Sale of Notes:

Dave Davison, Assistant Town Manager/Finance and Evelyn Pones, Town Treasurer/Collector appeared before the Board to review the results of the bond anticipation note (BAN) sale with the Board. They asked the Board's approval.

Motion A

Motion by Mr. Handel to approve the sale of a \$1,330,000 General Obligation Bond Anticipation Note of the Town dated December 1, 2014, payable April 15, 2015 (the "Notes"), to Century Subsidiary Investments Inc. III at par.

Second: Mr. Borrelli. Unanimously approved 5-0.

Motion B

Motion by Mr. Handel that in connection with the marketing and sale of the Notes, the preparation and distribution of Notice of Sale and Preliminary Official Statement, dated November 14, 2014, as amended, and a final Official Statement, dated November 19, 2014, each in such form as may be approved by the Town Treasurer, be and hereby are ratified, confirmed, approved and adopted.

Second: Mr. Borrelli. Unanimously approved 5-0.

Motion C

Motion by Mr. Handel that the Town Treasurer and the Board of Selectmen be, and hereby are, authorized to execute and deliver a significant events disclosure undertaking in compliance with SEC Rule 15c2-12 in such form as may be approved by bond counsel to the Town, which undertaking shall be incorporated by reference in the Note, as applicable, for the benefit of the holders of the Note from time to time.

Second: Mr. Borrelli. Unanimously approved 5-0.

Motion D

Motion by Mr. Handel that each member of the Board of Selectmen, the Town Clerk and the Town Treasurer be and hereby are, authorized to take any and all such actions, and execute and deliver such certificates, receipts or other documents as may be determined by them, or any of them, to be necessary or convenient to carry into effect the provisions of the foregoing votes.

Second: Mr. Borrelli. Unanimously approved 5-0.

The Board signed the documents associated with the Sale of Notes.

7:12 p.m.

Recognize Retiring Fire Chief Paul Buckley:

Paul Buckley, Fire Chief and Denise Garlick, State Representative appeared before the Board.

Mr. Bulian read a Certificate of Appreciation recognizing Paul Buckley, who will retire on December 12, 2014, after twenty-eight years of distinguished service to the Town of Needham and the Needham Fire Department, with ten years of service as Fire Chief.

The Board congratulated Chief Buckley and thanked him for his contribution and service to the Town.

Kate Fitzpatrick, Town Manager said Chief Buckley has been a joy to work with and will be missed.

Denise Garlick, State Representative, presented Chief Buckley with a Resolution from the House of Representatives. She stated a Resolution is legislation voted upon which becomes part of the history of the Commonwealth, and is a symbol of gratitude of the Town and Commonwealth. Ms. Garlick said Chief Buckley is an incredible strength of the community. She congratulated and thanked Chief Buckley for his years of service and friendship.

Chief Buckley thanked the Town, saying his success is due to working with fantastic people at every level. He said he was blessed to have had the opportunity to work in Needham.

7:25 p.m. Public Hearing: Sudbury Aqueduct Trail:
Kate Fitzpatrick, Town Manager and Patty Carey, Director of Park & Recreation appeared before the Board with information about the proposed Sudbury Aqueduct Trail and to answer any questions from the Board and the public.

Ms. Fitzpatrick stated the Massachusetts Water Resource Authority, partnering with state agencies, has opened up the Sudbury Aqueduct for communities to use as recreational trails.

A presentation was viewed, detailing the proposed aqueduct system within the Town of Needham, stretching from the Charles River at the Newton city line and terminating at the Wellesley town line. Ms. Fitzpatrick said the trail in Needham would be used for passive recreation only, including walking, jogging, biking, and cross country skiing. She noted no motorized vehicles would be allowed, except emergency vehicles. She also stated maintaining the trail would not burden Town staff, as the MWRA will continue doing most of the trail maintenance. Ms. Fitzpatrick said the Town would commit to making trail, crossing, and sidewalk improvements over time.

Ms. Fitzpatrick asked the Board for authorization to submit an MWRA 8(m) permit application allowing the Town to participate in the Sudbury Aqueduct Trail program.

Mr. Bulian read an email from Sharon and Leonard Soltzberg, 16 Alfreton Road in support of a walking trail with connections to nearby streets and neighboring towns.

Mr. Bulian opened the hearing and invited public comments.

Jonathan Moll, Vice President and General Counsel, Babson College and Joanne Kossuth, Vice President for Operations and CIO, Olin College said both colleges support the establishment of the trail and would work with the Town to “fine tune” some of the details of the trail on each campus. He said trail signage should be uniform and located in places consistent with campus signage. He said both colleges are concerned with folks walking across the campus’, and would want to retain the right to address anyone in violation.

Steve Watras, 38 Parkland Road said he has been a resident for thirty-two years and that his house is seven feet from the aqueduct. He stated there have been motorbikes on the aqueduct over the years, and hopes the issue doesn’t get worse once the trail is in use. He asked that the Town address the issue if necessary. He asked for privacy screening, as there is direct visibility from the trail to his back deck and house.

Paul Sammarco, 11 Hamilton Place said people can't access the Sudbury Aqueduct on his street without crossing his property. He is concerned more people will be on his property once the trail is in use. He asked what he could do to keep people from walking across his lawn and next to his car to access the trail. He noted he is not able to put up a fence, as the MWRA accesses the area annually to cut brush back along the aqueduct.

Robert Bucelwicz, 1 Arnold Street said people frequently park on the sidewalk to access businesses on Reservoir Street. He suggested marking the area to prevent people from parking on the sidewalk. He also stated the sidewalk on Central Avenue at the Route 128 overpass is overgrown. He asked that it be properly maintained.

Tom Daly, 3 Mary Chilton Road asked about the timeline for the project. He is concerned about the sidewalk design at Mary Chilton Road, as his house abuts the aqueduct property.

Mr. Bulian closed the public hearing and asked for Board comments.

Mr. Borrelli asked who is responsible for the design of the path on the roads and through Babson and Olin Colleges.

Mr. Matthews asked about the current status of the Wellesley portion of the project. He commented on the issues for different property conditions. He said it is an opportunity for the Town to do what it can for abutters and people who live in the neighborhoods near the aqueduct, to ensure the enjoyment of their property is protected.

Mr. Handel asked about the surface of the trail and maintenance.

Ms. Cooley said it would be ideal if people walked to an aqueduct entrance, and thought the Town could suggest places where people could enter the trail, so as not to impact the neighborhoods too much.

Ms. Fitzpatrick said the Town hopes to encourage appropriate parking places to discourage people from parking on private property.

Motion by Mr. Handel that the Board vote to authorize the Town Manager to submit an MWRA 8(m) permit application to allow the Town to participate in the Sudbury Aqueduct Trail Program.

Second: Ms. Cooley. Unanimously approved: 5-0.

7:55 p.m.

DPW Project Update:

Richard Merson, DPW Director appeared before the Board with an update on a number of construction projects and design projects throughout Town.

Mr. Merson commented on the potential storm due to arrive on Wednesday before Thanksgiving. He stated the field at Memorial Park will be cleared of snow in time for Needham to host Wellesley in the annual football game.

Mr. Merson said it has been a very busy season at the DPW which included construction, electric/gas utilities upgrades, and paving projects. He referred to a list titled "DPW Project Status Report" dated November 25, 2014 and commented on various construction, design, and community projects. He noted construction projects included the water main replacement at Oak St/Chestnut St/School St, a storm drain installation at Gayland Rd., as well as construction of the Off Leash Dog Park. Mr. Merson discussed design projects including the Downtown Improvement project, the Central Avenue/Eliot St. Bridge project, and the Memorial Park Drainage project. Mr. Merson said the DPW also worked on various community projects including support of the Facility Master Plan, the Landfill Solar Project, and the MDOT - Rout 128/I-95 Add-A-Lane project.

Mr. Bulian asked for Board comment.

Ms. Cooley asked about NSTAR paving, use of the area near the salt shed, and the grant for purchasing 2 electric vehicles which required a public charging station.

Mr. Borrelli asked if the salt shed was fully stocked.

Mr. Handel asked if storm drainage improvement work has been effective. He asked whether the infrastructure is adequate, in the long term, to handle more frequent and excessive precipitation.

The Board thanked Mr. Merson for the presentation.

8:15 p.m.

Town Manager:

Kate Fitzpatrick, Town Manager appeared before the Board with three items to discuss:

1. Preliminary FY16-FY20 Capital Improvement Plan

Ms. Fitzpatrick discussed the preliminary FY2016 cash capital and debt-financed project submissions. She said the FY2017-FY2020 projects will be discussed at the Selectmen's meeting on December 9, 2014, and final approval of the Capital Improvement Plan will be sought at the Board's December 23, 2014 meeting.

Ms. Fitzpatrick highlighted several projects including High School Classroom Expansion, DeFazio Permanent School, DeFazio Temporary Modular School, and Hillside Elementary School Renovation. Ms. Fitzpatrick commented on DPW projects including Cooks Bridge and the Public Works Infrastructure Program. Ms. Fitzpatrick also said that the Public Facilities Maintenance Program has been increased. Ms. Fitzpatrick commented on the Cricket Field Building Renovations

and proposed it be delayed pending further discussion of the Facility Master Plan, as well as prioritization of a number of recreation projects by Park & Recreation. Ms. Fitzpatrick also commented on the Mills Field Improvement and the Newman School Fields Renovation projects. She said staff is available for any presentation the Board may be interested in hearing more about.

2. FY2016 Community Preservation Projects

Ms. Fitzpatrick updated the Board on the status of previously funded and proposed CPA projects, including design funding for a canoe launch at South Street/Dedham Avenue. She said that while the property is not under the jurisdiction of the Board of Selectmen, she asked the Board endorse the project.

Ms. Fitzpatrick also asked the Board to authorize submission of a supplemental appropriation request to CPA for completion of the Rail Trail project.

Motion by Mr. Handel that the Board vote to endorse an application for Community Preservation funding for canoe launch improvement design, and to authorize the Town Manager to submit an application for supplemental funding for the Rail Trail construction project, if needed, for funding at the 2015 Annual Town Meeting.

Second: Mr. Borrelli. Unanimously approved 5-0.

3. Town Manager Report

Ms. Fitzpatrick wished the Needham High School football good luck in their game on Thanksgiving morning. She also congratulated the Needham High School boys soccer and girls cross country teams on winning the Division 1 State Championships.

Ms. Fitzpatrick reported a public hearing will be held on the Highland Avenue Turnback project on December 3, 2014.

Ms. Fitzpatrick noted an article in the Sunday, November 23, 2014 edition of Boston Globe about Needham's Blue Tree. She said that while this is the last year of this particular tree, a new tree will be planted on the Town Common after the New Year. She noted the "Needham Lights" celebration on the Town Common which will take place on the weekend of December 5th.

Board Discussion:

1. Committee Reports

No Committee Reports were made.

Mr. Bulian wished the Needham High School football team good luck in the game on Thanksgiving morning and wished residents a Happy Thanksgiving.

8:45 p.m. Executive Session - Exception 2:

Motion by Mr. Matthews that the Board of Selectmen vote to enter into Executive Session.

Exception 2 - To conduct strategy sessions in preparation for negotiations with non-union personnel or to conduct collective bargaining sessions or contract negotiations with non-union personnel. Not to return to open session prior to adjournment

Second: Mr. Borrelli. Mr. Bulian polled the Board. Unanimously approved 5-0.

A list of all documents used at this Board of Selectmen meeting are available at:

<http://www.needhamma.gov/Archive.aspx?AMID=99&Type=&ADID=>

Note: Meeting adjourned at 9:05 p.m.

DPW PROJECT STATUSREPORT

Constructions Projects

16inch Replacement Water Main - Oak St/Chestnut St/School St Gayland
Rd/Surrey Lane Storm Drain Installation
Sidewalk/Curbing/HP Ramp Construction - Powers St, Nehoiden St/May St & Lewis St.
Traffic Signal LED Upgrades
Off Leash Dog Park
St. Mary Pump Water Station Construction (PPBC Project) Support Charles
River Well #3 Redevelopment
CRWTF Filter Media Replacement
Hill St. Water Main Replacement (Town Forces)
Continuing Storm Drainage Improvements
Purchasing 2 Electric Vehicles (Building Dept) via Grant

Design Projects

Downtown Improvement Project Central
Ave/Elliot St Bridge Project
Highland Ave/Second Ave Improvements Watershed
Management Study
Memorial Park Drainage
Pleasant St & Norfolk St Water Main Replacement Charles
River Well #3 Replacement
Irrigation Well Study Town
Common Study
Mills Field Improvement Project Support
Newman Field & Eastman Conservation Trail Project Support Bay
Colony Rail Trail Support
MWRA Aqueduct Trail Support

Community Projects Facility

Master Plan Support Landfill Solar
Project Support
MDOT - Route 128/I-95 Add-a-Lane Project
MDOT - Highland Ave/Needham St Turn-back Project

DPW project status report
u/25/14