Project Submissions
Section Three

Intentionally Blank

Five Year Department Submissions
Section Index
FY2023 - FY2027

Five Year Department Submissions
Section Index
FY2023 - FY2027

Five Year Department Submissions
Section Index
FY2023 - FY2027

Five Year Department Submissions
Section Index
FY2023 - FY2027

Five Year Department Submissions
Section Index
FY2023 - FY2027

Five Year Department Submissions
Section Index
FY2023 - FY2027

Five Year Department Submissions
Section Index
FY2023 - FY2027

Five Year Department Submissions
Section Index
FY2023 - FY2027

Five Year Department Submissions
Section Index
FY2023 - FY2027

Five Year Department Submissions
Section Index
FY2023 - FY2027

Five Year Department Submissions
Section Index
FY2023 - FY2027

Five Year Department Submissions
Section Index
FY2023 - FY2027

Five Year Department Submissions
Section Index
FY2023 - FY2027

Five Year Department Submissions
Section Index
FY2023 - FY2027

Five Year Department Submissions
Section Index
FY2023 - FY2027

Five Year Department Submissions
Section Index
FY2023 - FY2027

Five Year Department Submissions
Section Index
FY2023 - FY2027

Five Year Department Submissions
Section Index
FY2023 - FY2027

Five Year Department Submissions
Section Index
FY2023 - FY2027

Five Year Department Submissions
Section Index
FY2023 - FY2027

Five Year Department Submissions
Section Index
FY2023 - FY2027

Five Year Department Submissions
Section Index
FY2023 - FY2027

Five Year Department Submissions
Section Index
FY2023 - FY2027

Five Year Department Submissions
Section Index
FY2023 - FY2027

Capital Funding Request							
Title	**Town Offices Replacement Furniture**			Submitted by			
Request Type	Multiyear Funding Request	Capital Type	Equipment	Funding Request	See Attached	Funding Year	See Attached
Description							

Town Hall was renovated with new furniture when it reopened in September 2011. In FY2023, the furniture will be 11 years old and will need to start to be replaced where applicable due to heavy wear and tear. The Public Services Administration Building (PSAB) was opened as a new building with new furniture in February 2010. In FY2023, the furniture will be 13 years old and the more worn and broken furniture will need to start to be replaced. A furniture inventory, including current condition, has been completed for the Town Hall and PSAB and will be updated annually.

In FY2023, furniture to be replaced will be as much of the stated "poorer condition" fiurniture as the budget request would allow. Depending upon the condition of the furniture in outlying years, this request may be repeated either annually or biennially.

Current pricing of replacement furniture is:
Office Task Chairs - $900 each
5 Drawer Regular File Cabinets - $1,000 each
5' Conference Table - $1,300 each
Conference Chairs - $1,000 each

Capital Request Detail							
Project Title	Town Offices Replacement Furniture			Fiscal Year	2023	Request Status	Existing
Project Phase	Acquisition	Planning/Design		Construction		FF&E	
Useful Life	More than 9 Years	Land		Construction Management		Technology	
Primary Function	General Government	Site Preparation		Equipment	$25,000	Other Expenses	
Budget Impact	May increase annual operating expenses by less than $5,000		Project Cost Source	In-House Estimate		Project Cost	$25,000

Parameters			Response
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included is this request?			No
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?			No
3. Does this project require any permitting by any Town or State agency?			No
4. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?			No
5. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?			No
6. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?			No
7. Is this a request in response to a Court, Federal, or State order?			No
8 Is this a request in response to a documented public health or safety condition?			No
9. Is this a request to improve or make repairs to extend the useful life of a building?			No
10. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?			No
11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?			No
12. Will any other department be required to provide assistance in order to complete the project?			No
13. If funded, will this project increase the operating expense for any other department?			No
14. If funded, will additional permanent staff be required, and if so what is the total number of FTE's?	Total New FTE's	0	No

Project Description and Considerations

In FY2023, furniture that is in "poorer condition" will be replaced, up to $25,000. Depending on the condition of the furniture in later years, this request may be repeated either annually or every other year.

Capital Request Detail							
Project Title	Town Offices Replacement Furniture			Fiscal Year	2025	Request Status	Existing
Project Phase	Acquisition	Planning/Design		Construction		FF&E	
Useful Life	More than 9 Years	Land		Construction Management		Technology	
Primary Function	General Government	Site Preparation		Equipment	$25,000	Other Expenses	
Budget Impact	May increase annual operating expenses by less than $5,000		Project Cost Source	In-House Estimate		**Project Cost**	$25,000

Parameters			Response
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included is this request?			No
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?			No
3. Does this project require any permitting by any Town or State agency?			No
4. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?			No
5. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?			No
6. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?			No
7. Is this a request in response to a Court, Federal, or State order?			No
8 Is this a request in response to a documented public health or safety condition?			No
9. Is this a request to improve or make repairs to extend the useful life of a building?			No
10. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?			No
11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?			No
12. Will any other department be required to provide assistance in order to complete the project?			No
13. If funded, will this project increase the operating expense for any other department?			No
14. If funded, will additional permanent staff be required, and if so what is the total number of FTE's?	Total New FTE's	0	No

Project Description and Considerations

In FY2025, furniture that is in "poorer condition" will be replaced, up to $25,000. Additional furniture will have lessened in quality during the time in between the previous request. Depending on the condition of the furniture in later years, this request may be repeated either annually or every other year.

Capital Funding Request							
Title	**GIS Technology Systems and Applications**			Submitted by	Finance Department		
Request Type	Standalone Funding Request	Capital Type	Equipment	Funding Request	$120,000	Funding Year	2023

Description

The GIS Technology Systems and Applications capital request (previously titled Geographic Information Systems Upgrade) is a request to update imagery and planimetric data by a flight to update aerial imagery and then use that aerial imagery to update the Town's planimetric data. Plaimetric date is the point, line, and polygon digital representaion of of above ground physical structures and features. The aerial imagery and planimetric data is used across Town departments but is most often used by Public Works Engineering using computer aided design (CAD) software, Public Works Water/Sewer/Drain for cross connection review, Public Works Highway for street and sidewalk analysis, and the Information Technology Center Geographic Information System (GIS) Administrator using GIS software (ESRI, Inc) in support of multiple Town and School Departments.   CAD and GIS are systems that use hardware and software for storage, retrieval, mapping, analysis, design, and planning.

These physical structures and features are then associated with layers in CAD and geospatial information and databases in GIS which then allows for the different departments to use the planimetric data for needs specific to each department. The updated planimetric data will be incorporated into the Town's web GIS as well as secure web GIS sites accessed by DPW Divisions for viewing and querying including the Engineering Division using the data for planning and design projects. Because Water & Sewer, Planning, Conservation and other Town and School Departments use or request services specific to the planimetric data it is important to have up to date data so these departments can plan, analyze and display with as accurate a representation of the physical structures and features. Licensing costs to use the data through specific software are currently paid through the operating budget. The use of new planimetrics and imagery will not directly cause any increase to these costs.

Capital Funding Request							
Title	**Public Safety Mobile Devices Replacement**			Submitted by	Finance Department		
Request Type	Standalone Funding Request	Capital Type	Equipment	Funding Request	$50,000	Funding Year	2023
Description							

This request is for the replacement of laptops and tablets as well as installlation services and accessories that are used for laptops and tablets in Needham Police and Fire Department Vehicles. The hardware is used to access multiple applications during the daily operations of individuals working in either a Police or Fire vehicle. The hardware communicates with the Public Safety CAD software as well as State and Federal web sites and databases. The devices themselves are hardened devices with specifications similar to military hardware devices which requires manufacturing for use in more intensive environments than normally found in off the shelf hardware. The current hardware is a mix of hardended laptops and tablets. Each vehicle is a rolling office and Police and Fire need to be able to access local, State, and Federal information through this hardware twenty-four hours a day, seven days a week. Over the years this capital request funding mechanism has been difficult to use because of trying to maintain this specific harware for a five year cycle. In the future Public Safety mobile device requests and replacements will come either by including the costs during the purchase of a public safety vehicle or through either public safety departments operating budget. There are also opportunities through public safety grants such as the State 911 Grant Funds to procure mobile devices for public safety however concern with the grant process is that the monies might not be available or might not be reimmbursable for this purpose. There are currently ITC operating budget dollars used for licensing for both hardware and software maintenance and support.

Capital Funding Request							
Title	**Public Works Mobile Devices**			Submitted by	Finance Department		
Request Type	Standalone Funding Request	Capital Type	Equipment	Funding Request	$50,000	Funding Year	2023

Description

This project is for the replacement of laptops and tablets that are used by Public Works employees. The hardware is used to access multiple applications during the daily operations of either an individual or vehicle within Public Works. The current hardware is a mix of hardended laptops and tablets. The current hardware is a mix of Android and Microsoft tablets as well as Panasonic ToughBooks purchased through prior CIP and operating appropriations. The Panasonic ToughBooks are hardened devices with specifications similar to military hardware devices which requires manufacturing for use in more intensive environments than normally found in off the shelf hardware. Over the past several years mulitple Public Works Divisions have shown interest and moved forward with employees involved in mobile operations requiring access to cloud based data or applications. Public Works Engineering for catchbasin and drain anlysis, Public Works Water/Sewer/Drain for cross connection review and infrastucture work order, Public Works Highway for street and sidewalk analysis, Public Works Building Maintenance for building and asset management, and Public Works Administration through the citizen request and issue tracing application. All of these require hardware out in the field for review and analysis by Public Works employees. This capital request would refresh the devices bringing them up to the latest hardware and software specifications needed for the work.

Capital Funding Request							
Title	**Town Buildings Switching**			Submitted by	Finance Department		
Request Type	Standalone Funding Request	Capital Type	Equipment	Funding Request	$90,000	Funding Year	2024

Description

Switching is an important aspect of the communications between the multiple building supported by the Information Technology Center (ITC). The request is to upgrade and replace switches in Town Hall, the Public Services Administration Building, the Center at The Heights, and the Rosemary Recreation Complex. Because of the increased data transfer speeds between the buildings, currently at 10GB, it is important to maintain the current level of switching. Many of the current switches within the buildings today (2021) are five to six years old so the replacement of them will be important in the years out. This project will look to replace these switches at one time to ensure that they are all at the same level of make and model and going forward having a regular routine for replacement for these buildings. There is annual licensing and maintenance for this product which is currently maintained in the Finance Department budget.

Capital Funding Request							
Title	**Video Projection Equipment Rosemary Recreation Complex**			Submitted by	Finance Department		
Request Type	Standalone Funding Request	Capital Type	Equipment	Funding Request	$55,000	Funding Year	2024
Description							

At the Rosemary Recreation Complex there are Smart TVs and display monitors that were included in the base construction of the building. Normally the Information Technology Center tries to have five year replacement cycle for this hardware but in this case the equipment will be into its sixth year of use in 2024. The replacement equipment will have more features and better capabilities. The request not only includes the purchase of hardware but also the dollars estimated for installation and training.

Rosemary Recreation Complex rooms where equipment will be replaced
1) Multi-pupose Room Projector upgraded
2) Health Department Conference Room Smart TV upgraded
3) Park and Recreation Conference Room Smart TV upgraded
4) Front entraceway display monitor upgraded

Capital Funding Request							
Title	**Wireless Hardware Infrastructure**			Submitted by	Finance Department		
Request Type	Standalone Funding Request	Capital Type	Equipment	Funding Request	$175,000	Funding Year	2024
Description							

This request is for the replacement and upgrade of the wireless access points (WAPs) installed across multiple buildings as well as switches, the controller, and controller software. The controller is designed to manage the WAPs. Currently the Town has wireless access available in multiple buildings throughout Town. These buildings include Town Hall, Public Services Administration Building, The Center at The Heights, the Rosemary Recreation Complex, and Memorial Field House. The inclusion of the wireless infrastructure and hardware was part of the original construction and there was no previous capital request for any replacement or upgrade. As the Town has come out fo the COVID lockdowns and is moving to making public meetgins avaialble through a hybrid solution the wireless network and access points have become an important factor in that move. There are currently several buildings that are struggling with access to the wireless network making it difficult to provide service. This project would also help making the wirless access at larger events in Town buildings such as the Soecial and Annual Town Meetings as well as at the Rosemary Pool for atendees during the summer months. Moving into the future the older WAP's will not be compatible with any updated controller software making it necessary to upgrade the WAPs where this project will look to replace these WAPs at one time to ensure that they are all at the same level of make and model and going forward having a regular routine for replacement for these buildings. It is anticpated that with the project that it will be easier for those Town municipal buildings or properties currently without wireless access to be included in on the wireless network.

Capital Funding Request							
Title	**Town Building Security and Traffic Cameras Replacement**			Submitted by	Finance Department		
Request Type	Standalone Funding Request	Capital Type	Equipment	Funding Request	$350,000	Funding Year	2025

Description

This request is for the replacement and upgrade of traffic cameras and security cameras at intersections and buildings. Traffic cameras are currently located at two intersections downtown, Great Plain at Chapel and Chestnut, Great Plain at Highland and Dedham. At the downtown intersections there are both traffic management control and security cameras. The traffic control cameras, at the time of installation, were low reolution and will be updated to cameras with higer resolution to better help control traffic. Security cameras as mentioned above are not only at these intersections have been incorporated over the past 10 - 12 years during construction and retro-fitting across the Town at multiple municipal buildings and locations. Each building with security cameras also maintains a Digital Video Recorder which currently are backed up through the local area network to a storage unit in the Public Services Administration Building (Staging 1). The cameras at all of the Town municpal buildings are high resolution cameras used for maintaining the security of the buildings and properties. All of this hardware has a life span of five years and by the time of this capital request some will be older than 10 years. This project will look to replace all the cameras at one time to ensure that they are all at the same level of make and model and going forward having a regular routine for replacement across the Town. This will allow for a better interaction with the control software. The Information Technology Center transitioned to Avigilon access control and security software for all aspects of building access and security. Avigilon cameras are currently used at Town municipal buildings which allows the Town to use all of the funtionality of the Avigilon software. It is anticpated that going forward those Town municipal buildings or properties currently without security cameras will be retro-fitted with security cameras.

Capital Funding Request							
Title	**Non-Public Safety and Public Safety Data Centers and Networking Equipment Replacement**			Submitted by	Finance Department		
Request Type	Multiyear Funding Request	Capital Type	Equipment	Funding Request	$1,350,000	Funding Year	See Attached

Description

This project is for the replacement starting in FY2025 and completing in FY2026 of servers, storage units, data center switching, building switching, a network core switch, firewalls, dispatch display wall, and services for installation needed in the Town Hall data center (Data Center 1), Public Safety Building data center (Data Center 2) and Public Services Administration Building (Staging 1). The importance of this project is to maintain hardware at an equivalent level across the Town Hall, Public Services Administration Building, Public Safety Building, and Fire Station 2 at an equivalent level that will support the needs of the Town and Public Safety. As equipment gets older it becomes harder and harder to maintain the same level of quality and performance when initially installed directly effecting the day to day operation of the Town. By replacing this equipment at all four locations at one time over a shortend time period ensures that all hardware is current with operating systems allowing for greater integration with supported software across the enterprise.

Capital Request Detail									
Project Title	Data Servers, Data Staging, Network, and Network Security Equipment Replacement				Fiscal Year	2025	Request Status	Existing
Project Phase	Acquisition	Planning/Design		Construction			FF&E	
Useful Life	More than 5 Years	Land		Construction Management			Technology	$600,000
Primary Function	General Government	Site Preparation		Equipment			Other Expenses	
Budget Impact	May increase annual operating expenses by less than $5,000		Project Cost Source		In-House Estimate		**Project Cost**	$600,000

Parameters		Response
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included is this request?		No
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?		Not Applicable
3. Does this project require any permitting by any Town or State agency?		No
4. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?		No
5. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?		No
6. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?		Not Applicable
7. Is this a request in response to a Court, Federal, or State order?		No
8 Is this a request in response to a documented public health or safety condition?		No
9. Is this a request to improve or make repairs to extend the useful life of a building?		No
10. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?		No
11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?		No
12. Will any other department be required to provide assistance in order to complete the project?		No
13. If funded, will this project increase the operating expense for any other department?		No
14. If funded, will additional permanent staff be required, and if so what is the total number of FTE's?	Total New FTE's	No

Project Description and Considerations

This project is for the replacement of servers, storage units, data center switching, a network core switch, firewalls, and services for installation needed in the Town Hall data center (Data Center 1), Public Safety Building data center (Data Center 2) and Public Services Administration Building (Staging 1). Data Center 1 is the primary data center where Town Departments access files and programs, the internet, and where network and internet security take place, Data Center 2 acts as fail over in case the Town Hall network and infrastructure go offline and will require duplicate hardware as designed for Data Center 1. Staging 1 is being delegated as a location for file staging prior to backing up to the cloud. The servers and storage units in Data Center 1, as well as in Data Center 2, are physical devices that support over 120 virtual servers with corresponding data maintained on the storage units. There are other physical servers that are for specific software solutions such as financial operations. The replication between Data Center 1 and Data Center 2 is based on changes that take place within the servers and storage units and are constantly monitored using applications internal to the servers in each Data Center. Data center switching, using fiber channel SAN switches, is specific to the communication and connectivity between the servers and the storage units within each Data Center. These are more complicated in design than general building switches and have faster speeds and unique direct cabling between the devices. These switches are requirements in the servers and storage units design. The Information Technology Center designs this switching with redundancy. The network core switch is a high-capacity switch that will be situated in Data Center 1. The network core switch interconnects the multiple Town building switches, including Data Center 2, on the local area network. It is used by employees across multiple locations to access data and applications in Data Center 1 as well as being the through path for internet access. Firewalls are a network security device that monitors incoming and outgoing traffic, often referred to as data packets, on the network. Firewalls work by allowing or blocking this traffic based on security rules. Firewalls provide a barrier between the local area network traffic and external wide area network sources, like the internet, from malicious items such as viruses and hackers. Firewalls, in conjunction with building switching, will also be used on the local area network for enhanced security between the Public Safety Buildings and other Town Buildings on the local area network. The Information Technology Center designs firewall use with redundancy. Data Center 2 which has and acts as fail over in case of the Town Hall network and infrastructure going offline as well as incorporating cloud...

Capital Request Detail					
Project Title	Data Servers, Data Staging, Network, and Network Security Equipment Replacement	Fiscal Year	2025	Request Status	Existing

Additional Description and Considerations

...backup solutions acting as a third data center to house, maintain, and backup the day to day workings of the Town, the Information Technology Center has eliminated the need for a physical local area network third data center. The Public Services Administration Building data center is being transitioned to a data staging location (Staging 1) for files prior to backing up to the cloud and will continue to need switching and some servers with data storage. Backups, commonly called "snapshots", will be maintained at Staging 1 at fifteen (15) minute intervals with a daily backup to a cloud solution occurring at the end of the day. This will allow the Information Technology Center to house over a years worth of snapshot backups. Also maintained and stored at Staging 1 are imagery gathered from cameras located around the Town. Imagery is collected at intersections and external building areas throughout Town and has been used for investigations as well as public record requests by citizens. This imagery is held for a 45 day period.

The Information Technology Center has been using off site options for cloud backup to support business continuity and disaster recovery. The overall goal is to minimize the amount of technology hardware needed as well as building space which in the long run will lessen the financial burden on the Information Technology Center and any future buildings where the Information Technology Center maintains and supports technology. The difficulty in the move to cloud operations has been the cost of moving primary office operations to a cloud environment which has proven to be fiscally challenging. The dollars to operate servers and storage used for daily office operations in the cloud are expensive and has not proven in concept to be less expensive than purchasing and managing servers and storage on site. For this reason the Information Technology Center has been using cloud solutions primarily as a static location with backup to those solutions occurring daily in support of business continuity and disaster recovery.

The importance of this project is to maintain hardware across Data Center 1, Data Center 2, and Staging 1 at an equivalent level that will support the needs of the Town Departments. As equipment gets older it becomes harder and harder to maintain the same level of quality and performance when initially installed directly effecting the day to day operation of the Town. By replacing servers, storage units, data center switching, and firewalls at all three locations at one time ensures that all hardware is current with operating systems which allows for better integration with supported software across the enterprise. There are currently ITC operating budget dollars used for licensing for both hardware and software maintenance and support.

Capital Request Detail							
Project Title	Public Safety Servers, Network, and Network Security Equipment Replacement			Fiscal Year	2026	Request Status	Existing
Project Phase	Acquisition	Planning/Design		Construction		FF&E	
Useful Life	More than 5 Years	Land		Construction Management		Technology	$750,000
Primary Function	General Government	Site Preparation		Equipment		Other Expenses	
Budget Impact	May increase annual operating expenses by less than $5,000		Project Cost Source	In-House Estimate		**Project Cost**	$750,000

Parameters			Response
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included is this request?			No
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?			Not Applicable
3. Does this project require any permitting by any Town or State agency?			No
4. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?			No
5. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?			No
6. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?			Not Applicable
7. Is this a request in response to a Court, Federal, or State order?			No
8 Is this a request in response to a documented public health or safety condition?			No
9. Is this a request to improve or make repairs to extend the useful life of a building?			No
10. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?			No
11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?			No
12. Will any other department be required to provide assistance in order to complete the project?			No
13. If funded, will this project increase the operating expense for any other department?			No
14. If funded, will additional permanent staff be required, and if so what is the total number of FTE's?	Total New FTE's		No

Project Description and Considerations

This project is for the replacement of servers, storage units, data center switching, building switching, firewalls, dispatch display wall, and services for installation needed in the Public Safety Building (Data Center 2) and Fire Station 2. These are separate elements than are asked for in the FY25 timing for Data Servers, Data Staging, Network, and Network Security Equipment Replacement and are specific to the use and needs of Public Safety (Police and Fire). The servers and storage units in Data Center 2 are physical devices that support over virtual servers with corresponding data maintained on the storage units. This installation is separate from the FY25 installation and are specific to the interanl needs of Public Safety. There are other physical servers that are for specific software solutions. Data center switching, using fiber channel SAN switches, is specific to the communication and connectivity between the servers and the storage units within each Data Center. These are more complicated in design than general building switches and have faster speeds and unique direct cabling between the devices. These switches are requirements in the servers and storage units design. The Information Technology Center designs this switching with redundancy. Building switching are the deivices that are used to communincate and connect the Public Safety Building and Fire Station 2 as well as how internally the different offices and rooms within each building communicate and connect to the servers and storage units. Using building switches in connection with firewalls is how the employees within the buildings access files and programs and connect to the internet for access to State and Federal web sites and data. These are managed switches which give greater security and more features and flexibility than unmanaged switching because they can be configured to custom-fit a network. With this greater control there is better protection to the network and improvement of service on the network. The Information Technology Center does not use redundancy on building switches because of the number required however they do maintain reserve building switches for deployment in the case of a building switch that fails. Firewalls are a network security device that monitors incoming and outgoing traffic, often referred to as data packets, on the network. Firewalls work by allowing or blocking this traffic based on security rules. Firewalls provide a barrier between the local area network traffic and external wide area network sources, like the internet, from malicious items such as viruses and hackers. Firewalls, in conjunction with building switching, will also be used on the local area network for enhanced security between the Public Safety Buildings and

Capital Request Detail					
Project Title	Public Safety Servers, Network, and Network Security Equipment Replacement	Fiscal Year	2026	Request Status	Existing

Additional Description and Considerations

other Town Buildings on the local area network. The Information Technology Center designs firewall use with redundancy. The dispatch display wall is a large configuration of display monitors that are on 24 x7 and continuosly show internal building security, 911 information, computer aided dispatch (CAD), and other information specific to the needs of Public Safety Dispatch.

The importance of this project is to maintain hardware across the Public Safety Building and Fire Station 2 at an equivalent level that will support the needs of Public Safety. This project will also allow for this equipment to be at an equivalent level of the FY25 project for Data Servers, Data Staging, Network, and Network Security Equipment Replacement. As equipment gets older it becomes harder and harder to maintain the same level of quality and performance when initially installed directly effecting the day to day operation of the Town. By replacing servers, storage units, data center switching, and firewalls at the Public Safety Building and Fire Station at one time ensures that all hardware is current with operating systems which allows for better integration with supported software across the enterprise. There are currently ITC operating budget dollars used for licensing for both hardware and software maintenance and support.

Capital Funding Request							
Title	**Ongoing PPE Replacement**			Submitted by	Fire Department		
Request Type	Multiyear Funding Request	Capital Type	Equipment	Funding Request	$43,358	Funding Year	2022
Description							

This request is to continue our PPE replacement program.

Capital Request Detail							
Project Title	Ongoing PPE Replacement Program			Fiscal Year	2023	Request Status	Revised
Project Phase	Acquisition	Planning/Design		Construction		FF&E	
Useful Life	More than 9 Years	Land		Construction Management		Technology	
Primary Function	Public Safety	Site Preparation		Equipment	$53,174	Other Expenses	
Budget Impact	May increase annual operating expenses by less than $5,000		Project Cost Source	Industry References		**Project Cost**	$53,174

Parameters			Response
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included is this request?			No
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?			No
3. Does this project require any permitting by any Town or State agency?			No
4. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?			No
5. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?			No
6. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?			No
7. Is this a request in response to a Court, Federal, or State order?			No
8 Is this a request in response to a documented public health or safety condition?			No
9. Is this a request to improve or make repairs to extend the useful life of a building?			No
10. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?			No
11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?			No
12. Will any other department be required to provide assistance in order to complete the project?			No
13. If funded, will this project increase the operating expense for any other department?			No
14. If funded, will additional permanent staff be required, and if so what is the total number of FTE's?	Total New FTE's		No

Project Description and Considerations

This request is to replace Personal Protective Equipment, PPE ("bunker gear") for 20% of all firefighting personnel on an annual basis. This is to ensure the life span of the equipment does not exceed the 10 year guideline. Through this program we have been able to ensure that all line personnel now have two sets of PPE available. By having a second set of PPE in the ready, fire personnel are enabled to clean one set of PPE after an incident while remaining in service for other emergencies. Properly maintaining PPE helps delivering the expected longevity of the equipment and more importantly significantly reduce long term health risks faced by personnel.

The PPE requested includes boots, helmets, gloves, hoods, firefighting pants and coat, etc. Our firefighting personnel regularly work in highly toxic environments caused by spills, chemical releases and the products of combustion. Numerous studies have found the number of carcinogens and other toxins associated with the fire ground to be extremely high. Further, the toxicity of these carcinogens appears to be much greater and more concentrated today, due to the wide spread use of synthetic and petroleum based building materials and furnishings found in modern construction. These unhealthy contaminants, chemicals, toxins and carcinogens adhere to our firefighter's "bunker gear", thus creating a lingering exposure concern for not only the firefighters , but to members of the public they serve, as they respond to calls for service.

Recent research by NIOSH, CDC, National Fallen Firefighters Foundation and others clearly points to the increased risks of cancer due to firefighters wearing

Capital Request Detail									
Project Title	Ongoing PPE Replacement Program				Fiscal Year	2024	Request Status	Revised	
Project Phase	Acquisition	Planning/Design		Construction			FF&E		
Useful Life	More than 9 Years	Land		Construction Management			Technology		
Primary Function	Public Safety	Site Preparation		Equipment		$54,503	Other Expenses		
Budget Impact	May increase annual operating expenses by less than $5,000		Project Cost Source		Industry References		**Project Cost**	$54,503	

Parameters			Response
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included is this request?			No
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?			No
3. Does this project require any permitting by any Town or State agency?			No
4. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?			No
5. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?			No
6. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?			No
7. Is this a request in response to a Court, Federal, or State order?			No
8 Is this a request in response to a documented public health or safety condition?			No
9. Is this a request to improve or make repairs to extend the useful life of a building?			No
10. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?			No
11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?			No
12. Will any other department be required to provide assistance in order to complete the project?			No
13. If funded, will this project increase the operating expense for any other department?			No
14. If funded, will additional permanent staff be required, and if so what is the total number of FTE's?	Total New FTE's		No

Project Description and Considerations

This request is to replace Personal Protective Equipment, PPE ("bunker gear") for 20% of all firefighting personnel on an annual basis. This is to ensure the life span of the equipment does not exceed the 10 year guideline. Through this program we have been able to ensure that all line personnel now have two sets of PPE available. By having a second set of PPE in the ready, fire personnel are enabled to clean one set of PPE after an incident while remaining in service for other emergencies. Properly maintaining PPE helps delivering the expected longevity of the equipment and more importantly significantly reduce long term health risks faced by personnel.

The PPE requested includes boots, helmets, gloves, hoods, firefighting pants and coat, etc. Our firefighting personnel regularly work in highly toxic environments caused by spills, chemical releases and the products of combustion. Numerous studies have found the number of carcinogens and other toxins associated with the fire ground to be extremely high. Further, the toxicity of these carcinogens appears to be much greater and more concentrated today, due to the wide spread use of synthetic and petroleum based building materials and furnishings found in modern construction. These unhealthy contaminants, chemicals, toxins and carcinogens adhere to our firefighter's "bunker gear", thus creating a lingering exposure concern for not only the firefighters , but to members of the public they serve, as they respond to calls for service.

Recent research by NIOSH, CDC, National Fallen Firefighters Foundation and others clearly points to the increased risks of cancer due to firefighters wearing

Capital Request Detail								
Project Title	Ongoing PPE Replacement Program			Fiscal Year	2025	Request Status	Revised	
Project Phase	Acquisition	Planning/Design		Construction		FF&E		
Useful Life	More than 9 Years	Land		Construction Management		Technology		
Primary Function	Public Safety	Site Preparation		Equipment	$55,865	Other Expenses		
Budget Impact	May increase annual operating expenses by less than $5,000		Project Cost Source	Industry References		**Project Cost**	$55,865	

Parameters			Response
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included is this request?			No
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?			No
3. Does this project require any permitting by any Town or State agency?			No
4. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?			No
5. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?			No
6. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?			No
7. Is this a request in response to a Court, Federal, or State order?			No
8 Is this a request in response to a documented public health or safety condition?			No
9. Is this a request to improve or make repairs to extend the useful life of a building?			No
10. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?			No
11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?			No
12. Will any other department be required to provide assistance in order to complete the project?			No
13. If funded, will this project increase the operating expense for any other department?			No
14. If funded, will additional permanent staff be required, and if so what is the total number of FTE's?	Total New FTE's		No

Project Description and Considerations

This request is to replace Personal Protective Equipment, PPE ("bunker gear") for 20% of all firefighting personnel on an annual basis. This is to ensure the life span of the equipment does not exceed the 10 year guideline. Through this program we have been able to ensure that all line personnel now have two sets of PPE available. By having a second set of PPE in the ready, fire personnel are enabled to clean one set of PPE after an incident while remaining in service for other emergencies. Properly maintaining PPE helps delivering the expected longevity of the equipment and more importantly significantly reduce long term health risks faced by personnel.

The PPE requested includes boots, helmets, gloves, hoods, firefighting pants and coat, etc. Our firefighting personnel regularly work in highly toxic environments caused by spills, chemical releases and the products of combustion. Numerous studies have found the number of carcinogens and other toxins associated with the fire ground to be extremely high. Further, the toxicity of these carcinogens appears to be much greater and more concentrated today, due to the wide spread use of synthetic and petroleum based building materials and furnishings found in modern construction. These unhealthy contaminants, chemicals, toxins and carcinogens adhere to our firefighter's "bunker gear", thus creating a lingering exposure concern for not only the firefighters , but to members of the public they serve, as they respond to calls for service.

Recent research by NIOSH, CDC, National Fallen Firefighters Foundation and others clearly points to the increased risks of cancer due to firefighters wearing

Capital Request Detail									
Project Title	Ongoing PPE Replacement Program				Fiscal Year	2026	Request Status	Revised	
Project Phase	Acquisition	Planning/Design		Construction			FF&E		
Useful Life	More than 9 Years	Land		Construction Management			Technology		
Primary Function	Public Safety	Site Preparation		Equipment		$57,262	Other Expenses		
Budget Impact	May increase annual operating expenses by less than $5,000		Project Cost Source		Industry References		Project Cost	$57,262	

Parameters			Response
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included is this request?			No
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?			No
3. Does this project require any permitting by any Town or State agency?			No
4. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?			No
5. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?			No
6. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?			No
7. Is this a request in response to a Court, Federal, or State order?			No
8 Is this a request in response to a documented public health or safety condition?			No
9. Is this a request to improve or make repairs to extend the useful life of a building?			No
10. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?			No
11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?			No
12. Will any other department be required to provide assistance in order to complete the project?			No
13. If funded, will this project increase the operating expense for any other department?			No
14. If funded, will additional permanent staff be required, and if so what is the total number of FTE's?	Total New FTE's		No

Project Description and Considerations

This request is to replace Personal Protective Equipment, PPE ("bunker gear") for 20% of all firefighting personnel on an annual basis. This is to ensure the life span of the equipment does not exceed the 10 year guideline. Through this program we have been able to ensure that all line personnel now have two sets of PPE available. By having a second set of PPE in the ready, fire personnel are enabled to clean one set of PPE after an incident while remaining in service for other emergencies. Properly maintaining PPE helps delivering the expected longevity of the equipment and more importantly significantly reduce long term health risks faced by personnel.

The PPE requested includes boots, helmets, gloves, hoods, firefighting pants and coat, etc. Our firefighting personnel regularly work in highly toxic environments caused by spills, chemical releases and the products of combustion. Numerous studies have found the number of carcinogens and other toxins associated with the fire ground to be extremely high. Further, the toxicity of these carcinogens appears to be much greater and more concentrated today, due to the wide spread use of synthetic and petroleum based building materials and furnishings found in modern construction. These unhealthy contaminants, chemicals, toxins and carcinogens adhere to our firefighter's "bunker gear", thus creating a lingering exposure concern for not only the firefighters , but to members of the public they serve, as they respond to calls for service.

Recent research by NIOSH, CDC, National Fallen Firefighters Foundation and others clearly points to the increased risks of cancer due to firefighters wearing

Capital Request Detail									
Project Title	Ongoing PPE Replacement Program				Fiscal Year	2027	Request Status		
Project Phase	Acquisition	Planning/Design		Construction			FF&E		
Useful Life	More than 9 Years	Land		Construction Management			Technology		
Primary Function	Public Safety	Site Preparation		Equipment		$58,693	Other Expenses		
Budget Impact	May increase annual operating expenses by more than $5,000		Project Cost Source		Industry References		**Project Cost**	$58,693	

Parameters			Response
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included is this request?			No
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?			No
3. Does this project require any permitting by any Town or State agency?			No
4. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?			No
5. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?			No
6. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?			No
7. Is this a request in response to a Court, Federal, or State order?			No
8 Is this a request in response to a documented public health or safety condition?			No
9. Is this a request to improve or make repairs to extend the useful life of a building?			No
10. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?			No
11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?			No
12. Will any other department be required to provide assistance in order to complete the project?			No
13. If funded, will this project increase the operating expense for any other department?			No
14. If funded, will additional permanent staff be required, and if so what is the total number of FTE's?	Total New FTE's		No

Project Description and Considerations

This request is to replace Personal Protective Equipment, PPE ("bunker gear") for 20% of all firefighting personnel on an annual basis. This is to ensure the life span of the equipment does not exceed the 10 year guideline. Through this program we have been able to ensure that all line personnel now have two sets of PPE available. By having a second set of PPE in the ready, fire personnel are enabled to clean one set of PPE after an incident while remaining in service for other emergencies. Properly maintaining PPE helps delivering the expected longevity of the equipment and more importantly significantly reduce long term health risks faced by personnel.

The PPE requested includes boots, helmets, gloves, hoods, firefighting pants and coat, etc. Our firefighting personnel regularly work in highly toxic environments caused by spills, chemical releases and the products of combustion. Numerous studies have found the number of carcinogens and other toxins associated with the fire ground to be extremely high. Further, the toxicity of these carcinogens appears to be much greater and more concentrated today, due to the wide spread use of synthetic and petroleum based building materials and furnishings found in modern construction. These unhealthy contaminants, chemicals, toxins and carcinogens adhere to our firefighter's "bunker gear", thus creating a lingering exposure concern for not only the firefighters , but to members of the public they serve, as they respond to calls for service.

Recent research by NIOSH, CDC, National Fallen Firefighters Foundation and others clearly points to the increased risks of cancer due to firefighters wearing contaminated PPE. The following links may be helpful in understanding this research:

Capital Request Detail					
Project Title	Ongoing PPE Replacement Program	Fiscal Year	2027	Request Status	
Additional Description and Considerations					

http://firefightercancersupport.org/wp-content/uploads/2013/08/Taking-Action-against-Cancer-in-the-Fire-Service.pdf
http://www.cdc.gov/niosh/firefighters/ffCancerStudy.html
http://www.everyonegoeshome.com/wp-content/uploads/sites/2/2016/03/Cancer-Alliance-January-2015.pdf
http://www.cdc.gov/niosh/pgms/worknotify/pdfs/ff-cancer-factsheet-final.pdf
Ignoring such research might be viewed negatively going forward, opening the door for potential legal actions.
Through our ongoing building project, our department has taken significant measures to help reduce the risk of cancer, including the installation gear washer/extractors and a decontamination system. However, current safety practices dictate that firefighters be issued two sets of PPE, so that once contaminated the equipment can be washed in these extractors and dried in dryers designed specifically for that purpose. Further research has found that wet PPE creates a breeding ground for unhealthy bacteria, as well, which is also harmful if this gear is allowed to remain in service.
Fulfillment of this request will be greatly beneficial to the health and wellness of our personnel and the public we serve. In doing so, the exposure to occupational carcinogens will be reduced with the potential for a reduction in the number of our members contracting cancer from the work place. In turn, this could result in a corresponding reduction in cancer related disability pensions saving funds in the future.

Capital Funding Request							
Title	**School Copier Replacement**			Submitted by	Needham Public Schools		
Request Type	Multiyear Funding Request	Capital Type		Funding Request	$310,814	Funding Year	See Attached

Description

In May of 2003, Town Meeting authorized $60,000 in first year funding to establish a replacement cycle for school photocopiers. School photocopiers are located in all the schools and the administration building, and are used both by administrative and teaching staff. Teachers use the machines to reproduce classroom materials, including homework sheets, exams, teaching packets etc.

Copier replacement is planned on a life-cycle basis, which projects when a copier should be replaced based on actual usage and the manufacturer's total estimated capacity. As a result, copiers which are heavily used, are replaced more frequently than copiers that are lightly used. The average life cycle is calculated at 7 years, although planned replacement ages range from 5 - 9 years, depending on use. (The baseline industry assumed lifepan for copiers is five years for a typical floor-standing copiers. At maximum, high-end copiers and floor standing models that are not used often may last up to 7-10 years.) It is important to replace these machines regularly, even if they have not yet reached maximum copy allowances, given the additional operating expense associated with servicing and maintaining older equipment, as well as the difficulty in obtaining replacement parts. This analysis also assumes that copiers are re-deployed around the District as needed, to better match projected usage with equipment capacity.

The FY23-27 CIP request replaces a total of 21 machines over the five-year period. This request includes one additional machine in the first four years of the request at an incremental cost of $19,169 (in FY24), compared to the prior FY22-26 CIP request, based on updated use and lifecycle information. The fifth year request is for replacement of one machine at the Needham Production Center.

Fiscal Year	# Copiers To Replace	Total Projected Cost	Compare to FY22-26 CIP	FY22-26 Projected Cost	Inc/(Dec) From Prior CIP Submission
2023	5	53,275.00	5	50,738.00	2,537.00
2024	5	75,241.00	3	34,656.00	40,585.00
2025	5	60,783.00	6	71,722.00	(10,939.00)
2026	5	69,773.00	5	82,787.00	(13,014.00)
2027	1	51,742.00			51,742.00
Total		**310,814.00**		**239,903.00**	**70,911.00**

Capital Request Detail

Project Title	School Copier Replacement				Fiscal Year	2023	Request Status	Revised	
Project Phase	Acquisition	Planning/Design		Construction			FF&E		
Useful Life	More than 5 Years	Land		Construction Management			Technology		
Primary Function	Public Education	Site Preparation		Equipment		$53,275	Other Expenses		
Budget Impact	May increase annual operating expenses by less than $5,000		Project Cost Source		Industry References		Project Cost	$53,275	

Parameters			Response
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included is this request?			No
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?			No
3. Does this project require any permitting by any Town or State agency?			No
4. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?			No
5. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?			No
6. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?			No
7. Is this a request in response to a Court, Federal, or State order?			No
8 Is this a request in response to a documented public health or safety condition?			No
9. Is this a request to improve or make repairs to extend the useful life of a building?			No
10. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?			No
11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?			No
12. Will any other department be required to provide assistance in order to complete the project?			No
13. If funded, will this project increase the operating expense for any other department?			No
14. If funded, will additional permanent staff be required, and if so what is the total number of FTE's?	Total New FTE's		No

Project Description and Considerations

This request is to replace copy machines throughout the District.

The FY23 request is to replace five copiers in the following locations: Broadmeadow Room 162, Newman Room 396, Newman Room 215, Pollard Room M7, and Emery Grover Room M11. This request increased by $2,537 from the FY22-26 CIP, representing an increase in the cost of replacing copier equipment.

Additional Description and Considerations

Capital Request Detail							
Project Title	School Copier Replacement			Fiscal Year	2024	Request Status	Revised
Project Phase	Acquisition	Planning/Design		Construction		FF&E	
Useful Life	More than 5 Years	Land		Construction Management		Technology	
Primary Function	Public Education	Site Preparation		Equipment	$75,241	Other Expenses	
Budget Impact	May increase annual operating expenses by less than $5,000		Project Cost Source	Industry References		**Project Cost**	$75,241

Parameters			Response
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included is this request?			No
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?			No
3. Does this project require any permitting by any Town or State agency?			No
4. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?			No
5. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?			No
6. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?			No
7. Is this a request in response to a Court, Federal, or State order?			No
8 Is this a request in response to a documented public health or safety condition?			No
9. Is this a request to improve or make repairs to extend the useful life of a building?			No
10. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?			No
11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?			No
12. Will any other department be required to provide assistance in order to complete the project?			No
13. If funded, will this project increase the operating expense for any other department?			No
14. If funded, will additional permanent staff be required, and if so what is the total number of FTE's?	Total New FTE's		No

Project Description and Considerations

This request is to replace copy machines throughout the District.

The FY24 request is to replace five copiers in the following locations: Emery Grover Room B10, Emery Grover U16, Needham High School Room 205, High Rock Room 270, and Mitchell Room 17. This request increased by $40,585 from the FY22-26 CIP, reflecting the replacement of two additional machines in FY24, based on actual use and lifecycle information, and an increase in the cost of replacing the equipment.

Additional Description and Considerations

Capital Request Detail

Project Title	School Copier Replacement			Fiscal Year	2025	Request Status	Revised
Project Phase	Acquisition	Planning/Design		Construction		FF&E	
Useful Life	More than 5 Years	Land		Construction Management		Technology	
Primary Function	Public Education	Site Preparation		Equipment	$60,783	Other Expenses	
Budget Impact	May increase annual operating expenses by less than $5,000		Project Cost Source	Industry References		**Project Cost**	$60,783

Parameters			Response
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included is this request?			No
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?			No
3. Does this project require any permitting by any Town or State agency?			No
4. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?			No
5. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?			No
6. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?			No
7. Is this a request in response to a Court, Federal, or State order?			No
8 Is this a request in response to a documented public health or safety condition?			No
9. Is this a request to improve or make repairs to extend the useful life of a building?			No
10. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?			No
11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?			No
12. Will any other department be required to provide assistance in order to complete the project?			No
13. If funded, will this project increase the operating expense for any other department?			No
14. If funded, will additional permanent staff be required, and if so what is the total number of FTE's?	Total New FTE's		No

Project Description and Considerations

This request is to replace copy machines throughout the District.

The FY25 request is to replace five copiers in the following locations: Broadmeadow Room 116, Newman Room 106, NHS Room 905 and 703, and Williams Room 252. This request decreased by $10,939 from the FY22-26 CIP, reflecting the replacement of one fewer machine in FY25, based on actual use and lifecycle information.

Additional Description and Considerations

Capital Request Detail							
Project Title	School Copier Replacement			Fiscal Year	2026	Request Status	Revised
Project Phase	Acquisition	Planning/Design		Construction		FF&E	
Useful Life	More than 5 Years	Land		Construction Management		Technology	
Primary Function	Public Education	Site Preparation		Equipment	$69,773	Other Expenses	
Budget Impact	May increase annual operating expenses by less than $5,000		Project Cost Source	Industry References		**Project Cost**	$69,773

Parameters			Response
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included is this request?			No
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?			No
3. Does this project require any permitting by any Town or State agency?			No
4. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?			No
5. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?			No
6. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?			No
7. Is this a request in response to a Court, Federal, or State order?			No
8 Is this a request in response to a documented public health or safety condition?			No
9. Is this a request to improve or make repairs to extend the useful life of a building?			No
10. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?			No
11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?			No
12. Will any other department be required to provide assistance in order to complete the project?			No
13. If funded, will this project increase the operating expense for any other department?			No
14. If funded, will additional permanent staff be required, and if so what is the total number of FTE's?	Total New FTE's		No

Project Description and Considerations

This request is to replace copy machines throughout the District.

The FY26 request is to replace five copiers in the following locations: Emery Grover Room B10, Eliot Room 225 and 151, and NHS Rooms 801 and 205. This request decreased by $13,014 from the FY22-26 CIP, due to the shift of one production center machine from one fiscal year a different year.

Additional Description and Considerations

Capital Request Detail							
Project Title	School Copier Replacement			Fiscal Year	2027	Request Status	Existing
Project Phase	Acquisition	Planning/Design		Construction		FF&E	
Useful Life	More than 5 Years	Land		Construction Management		Technology	
Primary Function	Public Education	Site Preparation		Equipment	$51,742	Other Expenses	
Budget Impact	May increase annual operating expenses by less than $5,000		Project Cost Source	Industry References		Project Cost	$51,742

Parameters			Response
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included is this request?			No
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?			No
3. Does this project require any permitting by any Town or State agency?			No
4. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?			No
5. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?			No
6. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?			No
7. Is this a request in response to a Court, Federal, or State order?			No
8 Is this a request in response to a documented public health or safety condition?			No
9. Is this a request to improve or make repairs to extend the useful life of a building?			No
10. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?			No
11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?			No
12. Will any other department be required to provide assistance in order to complete the project?			No
13. If funded, will this project increase the operating expense for any other department?			No
14. If funded, will additional permanent staff be required, and if so what is the total number of FTE's?	Total New FTE's		No

Project Description and Considerations

This request is to replace copy machines throughout the District.

The FY27 request is to replace the Production Center color copier in Emery Grover Room B10.

Additional Description and Considerations

Capital Funding Request							
Title	**School New and Replacement Furniture**			Submitted by	Needham Public Schools		
Request Type	Multiyear Funding Request	Capital Type		Funding Request	$125,000	Funding Year	See Attached

Description

In FY05 Town Meeting approved funding of $20,500 to begin the replacement of furniture in poor and fair condition throughout the School Department. By FY15, all furniture in 'poor' condition was replaced in the schools. The FY23-FY27 funding request will continue provide funding for new classroom furniture as needed, at a rate of $25,000/year as needed for new enrollment or replacement purposes. This request is consistent with prior years' requests.

Capital Request Detail								
Project Title	School New and Replacement Furniture				Fiscal Year	2023	Request Status	Existing
Project Phase	Acquisition	Planning/Design		Construction			FF&E	
Useful Life	More than 20 Years	Land		Construction Management			Technology	
Primary Function	Public Education	Site Preparation		Equipment		$25,000	Other Expenses	
Budget Impact	May increase annual operating expenses by less than $5,000		Project Cost Source		In-House Estimate		**Project Cost**	$25,000

Parameters			Response
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included is this request?			No
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?			No
3. Does this project require any permitting by any Town or State agency?			No
4. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?			No
5. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?			No
6. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?			No
7. Is this a request in response to a Court, Federal, or State order?			No
8 Is this a request in response to a documented public health or safety condition?			No
9. Is this a request to improve or make repairs to extend the useful life of a building?			No
10. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?			No
11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?			No
12. Will any other department be required to provide assistance in order to complete the project?			No
13. If funded, will this project increase the operating expense for any other department?			No
14. If funded, will additional permanent staff be required, and if so what is the total number of FTE's?	Total New FTE's	0	No

Project Description and Considerations

In FY05 Town Meeting approved funding of $20,500 to begin the replacement of furniture in poor and fair condition throughout the School Department. By FY15, all furniture in 'poor' condition was replaced in the schools. The FY23-FY27 funding request will continue provide funding for new classroom furniture as needed, at a rate of $25,000/year as needed for new enrollment or replacement purposes. This request is consistent with prior years' requests.

Additional Description and Considerations

Capital Request Detail								
Project Title	School New and Replacement Furniture			Fiscal Year	2024	Request Status	Existing
Project Phase		Planning/Design		Construction		FF&E	
Useful Life		Land		Construction Management		Technology	
Primary Function		Site Preparation		Equipment	$25,000	Other Expenses	
Budget Impact	May increase annual operating expenses by less than $5,000		Project Cost Source	In-House Estimate		Project Cost	$25,000

Parameters			Response
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included is this request?			No
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?			No
3. Does this project require any permitting by any Town or State agency?			No
4. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?			No
5. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?			No
6. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?			No
7. Is this a request in response to a Court, Federal, or State order?			No
8 Is this a request in response to a documented public health or safety condition?			No
9. Is this a request to improve or make repairs to extend the useful life of a building?			No
10. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?			No
11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?			No
12. Will any other department be required to provide assistance in order to complete the project?			No
13. If funded, will this project increase the operating expense for any other department?			No
14. If funded, will additional permanent staff be required, and if so what is the total number of FTE's?	Total New FTE's		No

Project Description and Considerations

In FY05 Town Meeting approved funding of $20,500 to begin the replacement of furniture in poor and fair condition throughout the School Department. By FY15, all furniture in 'poor' condition was replaced in the schools. The FY23-FY27 funding request will continue provide funding for new classroom furniture as needed, at a rate of $25,000/year as needed for new enrollment or replacement purposes. This request is consistent with prior years' requests.

Additional Description and Considerations

Capital Request Detail								
Project Title	School New and Replacement Furniture			Fiscal Year	2025	Request Status	Existing	
Project Phase		Planning/Design		Construction		FF&E		
Useful Life		Land		Construction Management		Technology		
Primary Function		Site Preparation		Equipment	$25,000	Other Expenses		
Budget Impact	May increase annual operating expenses by less than $5,000		Project Cost Source	In-House Estimate		**Project Cost**	$25,000	

Parameters			Response
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included is this request?			No
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?			No
3. Does this project require any permitting by any Town or State agency?			No
4. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?			No
5. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?			No
6. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?			No
7. Is this a request in response to a Court, Federal, or State order?			No
8 Is this a request in response to a documented public health or safety condition?			No
9. Is this a request to improve or make repairs to extend the useful life of a building?			No
10. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?			No
11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?			No
12. Will any other department be required to provide assistance in order to complete the project?			No
13. If funded, will this project increase the operating expense for any other department?			No
14. If funded, will additional permanent staff be required, and if so what is the total number of FTE's?	Total New FTE's		No

Project Description and Considerations

In FY05 Town Meeting approved funding of $20,500 to begin the replacement of furniture in poor and fair condition throughout the School Department. By FY15, all furniture in 'poor' condition was replaced in the schools. The FY23-FY27 funding request will continue provide funding for new classroom furniture as needed, at a rate of $25,000/year as needed for new enrollment or replacement purposes. This request is consistent with prior years' requests.

Additional Description and Considerations

Capital Request Detail								
Project Title	School New and Replacement Furniture			Fiscal Year	2026	Request Status	Existing	
Project Phase		Planning/Design		Construction		FF&E		
Useful Life		Land		Construction Management		Technology		
Primary Function		Site Preparation		Equipment	$25,000	Other Expenses		
Budget Impact	May increase annual operating expenses by less than $5,000		Project Cost Source	In-House Estimate		**Project Cost**	$25,000	

Parameters			Response
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included is this request?			No
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?			No
3. Does this project require any permitting by any Town or State agency?			No
4. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?			No
5. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?			No
6. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?			No
7. Is this a request in response to a Court, Federal, or State order?			No
8 Is this a request in response to a documented public health or safety condition?			No
9. Is this a request to improve or make repairs to extend the useful life of a building?			No
10. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?			No
11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?			No
12. Will any other department be required to provide assistance in order to complete the project?			No
13. If funded, will this project increase the operating expense for any other department?			No
14. If funded, will additional permanent staff be required, and if so what is the total number of FTE's?	Total New FTE's		No

Project Description and Considerations

In FY05 Town Meeting approved funding of $20,500 to begin the replacement of furniture in poor and fair condition throughout the School Department. By FY15, all furniture in 'poor' condition was replaced in the schools. The FY23-FY27 funding request will continue provide funding for new classroom furniture as needed, at a rate of $25,000/year as needed for new enrollment or replacement purposes. This request is consistent with prior years' requests.

Additional Description and Considerations

Capital Request Detail								
Project Title	School New and Replacement Furniture			Fiscal Year	2027	Request Status	New	
Project Phase		Planning/Design		Construction		FF&E		
Useful Life		Land		Construction Management		Technology		
Primary Function		Site Preparation		Equipment	$25,000	Other Expenses		
Budget Impact	May increase annual operating expenses by less than $5,000		Project Cost Source	In-House Estimate		**Project Cost**	$25,000	

Parameters			Response
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included is this request?			No
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?			No
3. Does this project require any permitting by any Town or State agency?			No
4. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?			No
5. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?			No
6. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?			No
7. Is this a request in response to a Court, Federal, or State order?			No
8 Is this a request in response to a documented public health or safety condition?			No
9. Is this a request to improve or make repairs to extend the useful life of a building?			No
10. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?			No
11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?			No
12. Will any other department be required to provide assistance in order to complete the project?			No
13. If funded, will this project increase the operating expense for any other department?			No
14. If funded, will additional permanent staff be required, and if so what is the total number of FTE's?	Total New FTE's		No

Project Description and Considerations

In FY05 Town Meeting approved funding of $20,500 to begin the replacement of furniture in poor and fair condition throughout the School Department. By FY15, all furniture in 'poor' condition was replaced in the schools. The FY23-FY27 funding request will continue provide funding for new classroom furniture as needed, at a rate of $25,000/year as needed for new enrollment or replacement purposes. This request is consistent with prior years' requests.

Additional Description and Considerations

Capital Funding Request							
Title	**School Department Technology Replacement Request**			Submitted by	Needham Public Schools		
Request Type	Multiyear Funding Request	Capital Type		Funding Request	$2,751,350	Funding Year	See Attached

Description

The FY23-27 CIP request funds the purchase of School Department technology, including desktop computers, printers, classroom audio visual devices, specialized instructional labs, projectors, video displays, security cameras, electronic door access controllers, paging phones/airphones and classroom soundfield systems (new). The request also incorporates funding for school technology infrastructure, which consists of servers, network hardware, wireless infrastructure, data cabling and access points. This request reflects the School Department's classroom technology standard and the decision in FY17 to move devices with a lifespan of less than five years (Digital Learning Devices, or DLDs, and staff laptops) to the operating budget.

The FY23-27 request reflects the following major changes: the conversion of all remaining elementary lab computers from desktops (purchased through the CIP) to laptops (which are paid from operating), and the reallocation of these capital funds to the installation of soundfield systems in classrooms around the District and computer replacement at several Fine and Performing Arts specialized labs at NHS. In addition, increased funds are allocated to electronic door access and paging clock/airphone replacement.

Summary **All Hardware (Including New Requests)**	**FY23 Prior**	**FY23 New**	**FY23 Change**	**FY24 Prior**	**FY24 New**	**FY24 Change**	**FY25 Prior**	**FY25 New**	**FY25 Change**	**FY26 Prior**	**FY26 New**	**FY26 Change**	**FY27 New**	**FY23-27 Total**
Lab Computers	162,000	55,000	(107,000)	40,500	-	(40,500)	46,000	-	(46,000)	202,500	40,500	(162,000)	126,900	222,400
Science Lab Computers	-	-	-	-	54,000	54,000	54,000	-	(54,000)	-	-	-	-	54,000
TV Studio Computers	36,000	36,000	-	-	-	-	-	-	-	-	-	-	-	36,000
Graphics/FPA Lab Computers	-	-	-	44,000	-	(44,000)	-	81,000	81,000	-	162,000	162,000	55,000	298,000
Destop Computers	6,000	6,000	-	6,000	6,000	-	16,600	16,600	-	4,500	4,500	-	15,200	48,300
Printers	-	-	-	-	-	-	23,375	22,550	(825)	22,550	23,375	825	39,475	85,400
IWB & Projectors	90,000	195,000	105,000	178,000	203,000	25,000	285,000	285,000	-	200,000	200,000	-	275,000	1,158,000
Door Access Controllers	-	-	-	-	5,500	5,500	14,000	33,000	19,000	-	-	-	-	38,500
Paging Clocks Alphone	30,000	32,000	2,000	30,000	30,000	-	30,000	30,000	-	30,000	30,000	-	30,000	152,000
Security Cameras	-	-	-	49,250	49,250	-	-	-	-	4,500	4,500	-	40,000	93,750
Subtotal	**324,000**	**324,000**	**-**	**347,750**	**347,750**	**-**	**468,975**	**468,150**	**(825)**	**464,050**	**464,875**	**825**	**581,575**	**2,186,350**
Summary **Infrastructure**	**FY23 Prior**	**FY23 New**	**FY23 Change**	**FY24 Prior**	**FY24 New**	**FY24 Change**	**FY25 Prior**	**FY25 New**	**FY25 Change**	**FY26 Prior**	**FY26 New**	**FY26 Change**	**FY27 New**	**FY23-27 Total**
Servers	30,000	30,000	-	30,000	30,000	-	30,000	30,000	-	30,000	30,000	-	30,000	150,000
Network Hardware	20,000	20,000	-	20,000	20,000	-	20,000	20,000	-	20,000	20,000	-	20,000	100,000
Wireless Infra. Data Cabling	5,000	5,000	-	5,000	5,000	-	5,000	5,000	-	5,000	5,000	-	5,000	25,000
Wireless Infra. Access Points	58,000	58,000	-	58,000	58,000	-	58,000	58,000	-	58,000	58,000	-	58,000	290,000
Subtotal	**113,000**	**113,000**	**-**	**113,000**	**113,000**	**-**	**113,000**	**113,000**	**-**	**113,000**	**113,000**	**-**	**113,000**	**565,000**
Summary **Grand Total**	**FY23 Prior**	**FY23 New**	**FY23 Change**	**FY24 Prior**	**FY24 New**	**FY24 Change**	**FY25 Prior**	**FY25 New**	**FY25 Change**	**FY26 Prior**	**FY26 New**	**FY26 Change**	**FY27 New**	**FY23-27 Total**
Hardware	**324,000**	**324,000**	**-**	**347,750**	**347,750**	**-**	**468,975**	**468,150**	**(825)**	**464,050**	**464,875**	**825**	**581,575**	**2,186,350**
Infrastructure	**113,000**	**113,000**	**-**	**113,000**	**113,000**	**-**	**113,000**	**113,000**	**-**	**113,000**	**113,000**	**-**	**113,000**	**565,000**
Grand Total	**437,000**	**437,000**	**-**	**460,750**	**460,750**	**-**	**581,975**	**581,150**	**(825)**	**577,050**	**577,875**	**825**	**694,575**	**2,751,350**

Capital Request Detail

Project Title	School Department Technology Replacement Request			Fiscal Year	2023	Request Status	Revised
Project Phase	Acquisition	Planning/Design		Construction		FF&E	
Useful Life	More than 5 Years	Land		Construction Management		Technology	
Primary Function	Public Education	Site Preparation		Equipment	$437,000	Other Expenses	
Budget Impact	May increase annual operating expenses by less than $5,000		Project Cost Source	Industry References		**Project Cost**	$437,000

Parameters			Response
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included is this request?			No
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?			No
3. Does this project require any permitting by any Town or State agency?			No
4. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?			No
5. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?			No
6. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?			No
7. Is this a request in response to a Court, Federal, or State order?			No
8 Is this a request in response to a documented public health or safety condition?			No
9. Is this a request to improve or make repairs to extend the useful life of a building?			No
10. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?			No
11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?			No
12. Will any other department be required to provide assistance in order to complete the project?			No
13. If funded, will this project increase the operating expense for any other department?			No
14. If funded, will additional permanent staff be required, and if so what is the total number of FTE's?	Total New FTE's		No

Project Description and Considerations

The FY23-27 Capital Improvement Plan (CIP) for school technology totals $ 2,751,350 and includes $2,186,350 for school hardware replacement and $565,000 for school technology infrastructure. The five-year request is similar to prior years, with the following exceptions: the conversion of all elementary lab computers from desktops (purchased through the CIP) to laptops (which are paid from operating), and the reallocation of these capital funds to the installation of soundfield systems in classrooms around the District and computer replacement at several Fine and Performing Arts specialized labs at NHS. In addition, increased funds are allocated to electronic door access and paging clock/airphone replacement.

The FY23 request is for $437,000 which is includes $324,000 for hardware and $113,000 for infrastructure replacement. This request changes from the prior year by shifting $107,000 in elementary computer purchases from capital (desktops) to operating (laptops), and reallocating these capital funds to soundfield system installation at Newman School ($105,000.) An additional $2,000 also is budgeted for paging clock/aiphone replacement.

Parameters Addressed:
Technology: The School Technology department supports this request.
A detailed breakout of changes from the prior year's FY23-27 request is highlighted below.

Additional Description and Considerations

Capital Request Detail

Project Title	School Department Technology Replacement Request	Fiscal Year	2023	Request Status	Revised

Summary All Hardware (Including New Requests)	FY23 Prior	FY23 New	FY23 Change	FY24 Prior	FY24 New	FY24 Change	FY25 Prior	FY25 New	FY25 Change	FY26 Prior	FY26 New	FY26 Change	FY27 New	FY23-27 Total
Lab Computers	162,000	55,000	(107,000)	40,500	-	(40,500)	46,000	-	(46,000)	202,500	40,500	(162,000)	126,900	222,400
Science Lab Computers	-	-	-	-	54,000	54,000	54,000	-	(54,000)	-	-	-	-	54,000
TV Studio Computers	36,000	36,000	-	-	-	-	-	-	-	-	-	-	-	36,000
Graphics/FPA Lab Computers	-	-	-	44,000	-	(44,000)	-	81,000	81,000	-	162,000	162,000	55,000	298,000
Destop Computers	6,000	6,000	-	6,000	6,000	-	16,600	16,600	-	4,500	4,500	-	15,200	48,300
Printers	-	-	-	-	-	-	23,375	22,550	(825)	22,550	23,375	825	39,475	85,400
IWB & Projectors	90,000	195,000	105,000	178,000	203,000	25,000	285,000	285,000	-	200,000	200,000	-	275,000	1,158,000
Door Access Controllers	-	-	-	-	5,500	5,500	14,000	33,000	19,000	-	-	-	-	38,500
Paging Clocks Alphone	30,000	32,000	2,000	30,000	30,000	-	30,000	30,000	-	30,000	30,000	-	30,000	152,000
Security Cameras	-	-	-	49,250	49,250	-	-	-	-	4,500	4,500	-	40,000	93,750
Subtotal	**324,000**	**324,000**	**-**	**347,750**	**347,750**	**-**	**468,975**	**468,150**	**(825)**	**464,050**	**464,875**	**825**	**581,575**	**2,186,350**

Summary Infrastructure	FY23 Prior	FY23 New	FY23 Change	FY24 Prior	FY24 New	FY24 Change	FY25 Prior	FY25 New	FY25 Change	FY26 Prior	FY26 New	FY26 Change	FY27 New	FY23-27 Total
Servers	30,000	30,000	-	30,000	30,000	-	30,000	30,000	-	30,000	30,000	-	30,000	150,000
Network Hardware	20,000	20,000	-	20,000	20,000	-	20,000	20,000	-	20,000	20,000	-	20,000	100,000
Wireless Infra. Data Cabling	5,000	5,000	-	5,000	5,000	-	5,000	5,000	-	5,000	5,000	-	5,000	25,000
Wireless Infra. Access Points	58,000	58,000	-	58,000	58,000	-	58,000	58,000	-	58,000	58,000	-	58,000	290,000
Subtotal	**113,000**	**113,000**	**-**	**113,000**	**113,000**	**-**	**113,000**	**113,000**	**-**	**113,000**	**113,000**	**-**	**113,000**	**565,000**

Summary Grand Total	FY23 Prior	FY23 New	FY23 Change	FY24 Prior	FY24 New	FY24 Change	FY25 Prior	FY25 New	FY25 Change	FY26 Prior	FY26 New	FY26 Change	FY27 New	FY23-27 Total
Hardware	**324,000**	**324,000**	**-**	**347,750**	**347,750**	**-**	**468,975**	**468,150**	**(825)**	**464,050**	**464,875**	**825**	**581,575**	**2,186,350**
Infrastructure	**113,000**	**113,000**	**-**	**113,000**	**113,000**	**-**	**113,000**	**113,000**	**-**	**113,000**	**113,000**	**-**	**113,000**	**565,000**
Grand Total	**437,000**	**437,000**	**-**	**460,750**	**460,750**	**-**	**581,975**	**581,150**	**(825)**	**577,050**	**577,875**	**825**	**694,575**	**2,751,350**

Capital Request Detail								
Project Title	School Department Technology Replacement Request				Fiscal Year	2024	Request Status	Revised
Project Phase	Acquisition	Planning/Design		Construction			FF&E	
Useful Life	More than 5 Years	Land		Construction Management			Technology	
Primary Function	Public Education	Site Preparation		Equipment		$460,750	Other Expenses	
Budget Impact	May increase annual operating expenses by less than $5,000		Project Cost Source		Industry References		**Project Cost**	$460,750

Parameters			Response
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included is this request?			No
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?			No
3. Does this project require any permitting by any Town or State agency?			No
4. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?			No
5. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?			No
6. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?			No
7. Is this a request in response to a Court, Federal, or State order?			No
8 Is this a request in response to a documented public health or safety condition?			No
9. Is this a request to improve or make repairs to extend the useful life of a building?			No
10. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?			No
11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?			No
12. Will any other department be required to provide assistance in order to complete the project?			No
13. If funded, will this project increase the operating expense for any other department?			No
14. If funded, will additional permanent staff be required, and if so what is the total number of FTE's?	Total New FTE's		No

Project Description and Considerations

The FY23-27 Capital Improvement Plan (CIP) for school technology totals $ 2,751,350 and includes $2,186,350 for school hardware replacement and $565,000 for school technology infrastructure. The five-year request is similar to prior years, with the following exceptions: the conversion of all elementary lab computers from desktops (purchased through the CIP) to laptops (which are paid from operating), and the reallocation of these capital funds to the installation of soundfield systems in classrooms around the District and computer replacement at several Fine and Performing Arts specialized labs at NHS. In addition, increased funds are allocated to electronic door access and paging clock/airphone replacement.

The FY24 request is for $460,750 which includes $347,750 for hardware and $113,000 for infrastructure replacement. This request changes from the prior year by shifting $40,500 in elementary computer purchases from capital (desktops) to operating (laptops), and reallocating these capital funds to soundfield system installation at Newman School ($25,000.) Additionally, the replacement of the Graphics Lab at NHS is deferred to FY28 ($44,000), in favor of replacing computers in six science labs at NHS ($54,000) and additional door access controllers at NHS ($5,500.)

Parameters Addressed:
Technology: The School Technology department supports this request.
A detailed breakout of changes from the prior year's FY23-27 request is highlighted below.

Additional Description and Considerations

Capital Request Detail

Project Title	School Department Technology Replacement Request	Fiscal Year	2024	Request Status	Revised

Summary **All Hardware (Including New Requests)**	**FY23 Prior**	**FY23 New**	**FY23 Change**	**FY24 Prior**	**FY24 New**	**FY24 Change**	**FY25 Prior**	**FY25 New**	**FY25 Change**	**FY26 Prior**	**FY26 New**	**FY26 Change**	**FY27 New**	**FY23-27 Total**
Lab Computers	162,000	55,000	(107,000)	40,500	-	(40,500)	46,000	-	(46,000)	202,500	40,500	(162,000)	126,900	222,400
Science Lab Computers	-	-	-	-	54,000	54,000	54,000	-	(54,000)	-	-	-	-	54,000
TV Studio Computers	36,000	36,000	-	-	-	-	-	-	-	-	-	-	-	36,000
Graphics/FPA Lab Computers	-	-	-	44,000	-	(44,000)	-	81,000	81,000	-	162,000	162,000	55,000	298,000
Destop Computers	6,000	6,000	-	6,000	6,000	-	16,600	16,600	-	4,500	4,500	-	15,200	48,300
Printers	-	-	-	-	-	-	23,375	22,550	(825)	22,550	23,375	825	39,475	85,400
IWB & Projectors	90,000	195,000	105,000	178,000	203,000	25,000	285,000	285,000	-	200,000	200,000	-	275,000	1,158,000
Door Access Controllers	-	-	-	-	5,500	5,500	14,000	33,000	19,000	-	-	-	-	38,500
Paging Clocks Alphone	30,000	32,000	2,000	30,000	30,000	-	30,000	30,000	-	30,000	30,000	-	30,000	152,000
Security Cameras	-	-	-	49,250	49,250	-	-	-	-	4,500	4,500	-	40,000	93,750
Subtotal	**324,000**	**324,000**	**-**	**347,750**	**347,750**	**-**	**468,975**	**468,150**	**(825)**	**464,050**	**464,875**	**825**	**581,575**	**2,186,350**

Summary **Infrastructure**	**FY23 Prior**	**FY23 New**	**FY23 Change**	**FY24 Prior**	**FY24 New**	**FY24 Change**	**FY25 Prior**	**FY25 New**	**FY25 Change**	**FY26 Prior**	**FY26 New**	**FY26 Change**	**FY27 New**	**FY23-27 Total**
Servers	30,000	30,000	-	30,000	30,000	-	30,000	30,000	-	30,000	30,000	-	30,000	150,000
Network Hardware	20,000	20,000	-	20,000	20,000	-	20,000	20,000	-	20,000	20,000	-	20,000	100,000
Wireless Infra. Data Cabling	5,000	5,000	-	5,000	5,000	-	5,000	5,000	-	5,000	5,000	-	5,000	25,000
Wireless Infra. Access Points	58,000	58,000	-	58,000	58,000	-	58,000	58,000	-	58,000	58,000	-	58,000	290,000
Subtotal	**113,000**	**113,000**	**-**	**113,000**	**113,000**	**-**	**113,000**	**113,000**	**-**	**113,000**	**113,000**	**-**	**113,000**	**565,000**

Summary **Grand Total**	**FY23 Prior**	**FY23 New**	**FY23 Change**	**FY24 Prior**	**FY24 New**	**FY24 Change**	**FY25 Prior**	**FY25 New**	**FY25 Change**	**FY26 Prior**	**FY26 New**	**FY26 Change**	**FY27 New**	**FY23-27 Total**
Hardware	**324,000**	**324,000**	**-**	**347,750**	**347,750**	**-**	**468,975**	**468,150**	**(825)**	**464,050**	**464,875**	**825**	**581,575**	**2,186,350**
Infrastructure	**113,000**	**113,000**	**-**	**113,000**	**113,000**	**-**	**113,000**	**113,000**	**-**	**113,000**	**113,000**	**-**	**113,000**	**565,000**
Grand Total	**437,000**	**437,000**	**-**	**460,750**	**460,750**	**-**	**581,975**	**581,150**	**(825)**	**577,050**	**577,875**	**825**	**694,575**	**2,751,350**

Capital Request Detail							
Project Title	School Department Technology Replacement Request			Fiscal Year	2025	Request Status	Revised
Project Phase	Acquisition	Planning/Design		Construction		FF&E	
Useful Life	More than 5 Years	Land		Construction Management		Technology	
Primary Function	Public Education	Site Preparation		Equipment	$581,150	Other Expenses	
Budget Impact	May increase annual operating expenses by less than $5,000		Project Cost Source	Industry References		**Project Cost**	$581,150

Parameters			Response
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included is this request?			No
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?			No
3. Does this project require any permitting by any Town or State agency?			No
4. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?			No
5. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?			No
6. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?			No
7. Is this a request in response to a Court, Federal, or State order?			No
8 Is this a request in response to a documented public health or safety condition?			No
9. Is this a request to improve or make repairs to extend the useful life of a building?			No
10. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?			No
11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?			No
12. Will any other department be required to provide assistance in order to complete the project?			No
13. If funded, will this project increase the operating expense for any other department?			No
14. If funded, will additional permanent staff be required, and if so what is the total number of FTE's?	Total New FTE's		No

Project Description and Considerations

The FY23-27 Capital Improvement Plan (CIP) for school technology totals $ 2,751,350 and includes $2,186,350 for school hardware replacement and $565,000 for school technology infrastructure. The five-year request is similar to prior years, with the following exceptions: the conversion of all elementary lab computers from desktops (purchased through the CIP) to laptops (which are paid from operating), and the reallocation of these capital funds to the installation of soundfield systems in classrooms around the District and computer replacement at several Fine and Performing Arts specialized labs at NHS. In addition, increased funds are allocated to electronic door access and paging clock/airphone replacement.

The FY25 request is for $581,150 which includes $468,150 for hardware and $113,000 for infrastructure replacement. This request changes from the prior year by shifting $46,000 in elementary computer purchases from capital (desktops) to operating (laptops), and moving funds formerly planned for science lab replacement at NHS ($54,000, moved to FY24) to: replacement of the Fine Arts Lab in Room 601 at NHS ($81,000) and door access controllers ($19,000.) This year's request also reflects an $825 correction to the printer request.

Parameters Addressed:
Technology: The School Technology department supports this request.
A detailed breakout of changes from the prior year's FY23-27 request is highlighted below.

Additional Description and Considerations

Capital Request Detail

Project Title	School Department Technology Replacement Request	Fiscal Year	2025	Request Status	Revised

Summary All Hardware (Including New Requests)	FY23 Prior	FY23 New	FY23 Change	FY24 Prior	FY24 New	FY24 Change	FY25 Prior	FY25 New	FY25 Change	FY26 Prior	FY26 New	FY26 Change	FY27 New	FY23-27 Total
Lab Computers	162,000	55,000	(107,000)	40,500	-	(40,500)	46,000	-	(46,000)	202,500	40,500	(162,000)	126,900	222,400
Science Lab Computers	-	-	-	-	54,000	54,000	54,000	-	(54,000)	-	-	-	-	54,000
TV Studio Computers	36,000	36,000	-	-	-	-	-	-	-	-	-	-	-	36,000
Graphics/FPA Lab Computers	-	-	-	44,000	-	(44,000)	-	81,000	81,000	-	162,000	162,000	55,000	298,000
Destop Computers	6,000	6,000	-	6,000	6,000	-	16,600	16,600	-	4,500	4,500	-	15,200	48,300
Printers	-	-	-	-	-	-	23,375	22,550	(825)	22,550	23,375	825	39,475	85,400
IWB & Projectors	90,000	195,000	105,000	178,000	203,000	25,000	285,000	285,000	-	200,000	200,000	-	275,000	1,158,000
Door Access Controllers	-	-	-	-	5,500	5,500	14,000	33,000	19,000	-	-	-	-	38,500
Paging Clocks Alphone	30,000	32,000	2,000	30,000	30,000	-	30,000	30,000	-	30,000	30,000	-	30,000	152,000
Security Cameras	-	-	-	49,250	49,250	-	-	-	-	4,500	4,500	-	40,000	93,750
Subtotal	**324,000**	**324,000**	**-**	**347,750**	**347,750**	**-**	**468,975**	**468,150**	**(825)**	**464,050**	**464,875**	**825**	**581,575**	**2,186,350**
Summary **Infrastructure**	**FY23** **Prior**	**FY23** **New**	**FY23** **Change**	**FY24** **Prior**	**FY24** **New**	**FY24** **Change**	**FY25** **Prior**	**FY25** **New**	**FY25** **Change**	**FY26** **Prior**	**FY26** **New**	**FY26** **Change**	**FY27** **New**	**FY23-27** **Total**
Servers	30,000	30,000	-	30,000	30,000	-	30,000	30,000	-	30,000	30,000	-	30,000	150,000
Network Hardware	20,000	20,000	-	20,000	20,000	-	20,000	20,000	-	20,000	20,000	-	20,000	100,000
Wireless Infra. Data Cabling	5,000	5,000	-	5,000	5,000	-	5,000	5,000	-	5,000	5,000	-	5,000	25,000
Wireless Infra. Access Points	58,000	58,000	-	58,000	58,000	-	58,000	58,000	-	58,000	58,000	-	58,000	290,000
Subtotal	**113,000**	**113,000**	**-**	**113,000**	**113,000**	**-**	**113,000**	**113,000**	**-**	**113,000**	**113,000**	**-**	**113,000**	**565,000**
Summary **Grand Total**	**FY23** **Prior**	**FY23** **New**	**FY23** **Change**	**FY24** **Prior**	**FY24** **New**	**FY24** **Change**	**FY25** **Prior**	**FY25** **New**	**FY25** **Change**	**FY26** **Prior**	**FY26** **New**	**FY26** **Change**	**FY27** **New**	**FY23-27** **Total**
Hardware	**324,000**	**324,000**	**-**	**347,750**	**347,750**	**-**	**468,975**	**468,150**	**(825)**	**464,050**	**464,875**	**825**	**581,575**	**2,186,350**
Infrastructure	**113,000**	**113,000**	**-**	**113,000**	**113,000**	**-**	**113,000**	**113,000**	**-**	**113,000**	**113,000**	**-**	**113,000**	**565,000**
Grand Total	**437,000**	**437,000**	**-**	**460,750**	**460,750**	**-**	**581,975**	**581,150**	**(825)**	**577,050**	**577,875**	**825**	**694,575**	**2,751,350**

Capital Request Detail							
Project Title	School Department Technology Replacement Request			Fiscal Year	2026	Request Status	Revised
Project Phase	Acquisition	Planning/Design		Construction		FF&E	
Useful Life	More than 5 Years	Land		Construction Management		Technology	
Primary Function	Public Education	Site Preparation		Equipment	$577,875	Other Expenses	
Budget Impact	May increase annual operating expenses by less than $5,000		Project Cost Source	Industry References		**Project Cost**	$577,875

Parameters			Response
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included is this request?			No
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?			No
3. Does this project require any permitting by any Town or State agency?			No
4. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?			No
5. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?			No
6. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?			No
7. Is this a request in response to a Court, Federal, or State order?			No
8 Is this a request in response to a documented public health or safety condition?			No
9. Is this a request to improve or make repairs to extend the useful life of a building?			No
10. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?			No
11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?			No
12. Will any other department be required to provide assistance in order to complete the project?			No
13. If funded, will this project increase the operating expense for any other department?			No
14. If funded, will additional permanent staff be required, and if so what is the total number of FTE's?	Total New FTE's		No

Project Description and Considerations

The FY23-27 Capital Improvement Plan (CIP) for school technology totals $ 2,751,350 and includes $2,186,350 for school hardware replacement and $565,000 for school technology infrastructure. The five-year request is similar to prior years, with the following exceptions: the conversion of all elementary lab computers from desktops (purchased through the CIP) to laptops (which are paid from operating), and the reallocation of these capital funds to the installation of soundfield systems in classrooms around the District and computer replacement at several Fine and Performing Arts specialized labs at NHS. In addition, increased funds are allocated to electronic door access and paging clock/airphone replacement.

The FY26 request is for $577,875, which includes $464,875 for hardware and $113,000 for infrastructure replacement. This request changes from the prior year by shifting $162,000 formerly budgeted for lab computers, and reallocating those capital funds to Fine and Performing Arts lab replacement at NHS ($162.000.) This year's request also reflects an $825 correction to the printer request.

Parameters Addressed:
Technology: The School Technology department supports this request.
A detailed breakout of changes from the prior year's FY23-27 request is highlighted below.

Additional Description and Considerations

Capital Request Detail

Project Title	School Department Technology Replacement Request	Fiscal Year	2026	Request Status	Revised

Summary All Hardware (Including New Requests)	FY23 Prior	FY23 New	FY23 Change	FY24 Prior	FY24 New	FY24 Change	FY25 Prior	FY25 New	FY25 Change	FY26 Prior	FY26 New	FY26 Change	FY27 New	FY23-27 Total
Lab Computers	162,000	55,000	(107,000)	40,500	-	(40,500)	46,000	-	(46,000)	202,500	40,500	(162,000)	126,900	222,400
Science Lab Computers	-	-	-	-	54,000	54,000	54,000	-	(54,000)	-	-	-	-	54,000
TV Studio Computers	36,000	36,000	-	-	-	-	-	-	-	-	-	-	-	36,000
Graphics/FPA Lab Computers	-	-	-	44,000	-	(44,000)	-	81,000	81,000	-	162,000	162,000	55,000	298,000
Destop Computers	6,000	6,000	-	6,000	6,000	-	16,600	16,600	-	4,500	4,500	-	15,200	48,300
Printers	-	-	-	-	-	-	23,375	22,550	(825)	22,550	23,375	825	39,475	85,400
IWB & Projectors	90,000	195,000	105,000	178,000	203,000	25,000	285,000	285,000	-	200,000	200,000	-	275,000	1,158,000
Door Access Controllers	-	-	-	-	5,500	5,500	14,000	33,000	19,000	-	-	-	-	38,500
Paging Clocks Alphone	30,000	32,000	2,000	30,000	30,000	-	30,000	30,000	-	30,000	30,000	-	30,000	152,000
Security Cameras	-	-	-	49,250	49,250	-	-	-	-	4,500	4,500	-	40,000	93,750
Subtotal	**324,000**	**324,000**	**-**	**347,750**	**347,750**	**-**	**468,975**	**468,150**	**(825)**	**464,050**	**464,875**	**825**	**581,575**	**2,186,350**

Summary Infrastructure	FY23 Prior	FY23 New	FY23 Change	FY24 Prior	FY24 New	FY24 Change	FY25 Prior	FY25 New	FY25 Change	FY26 Prior	FY26 New	FY26 Change	FY27 New	FY23-27 Total
Servers	30,000	30,000	-	30,000	30,000	-	30,000	30,000	-	30,000	30,000	-	30,000	150,000
Network Hardware	20,000	20,000	-	20,000	20,000	-	20,000	20,000	-	20,000	20,000	-	20,000	100,000
Wireless Infra. Data Cabling	5,000	5,000	-	5,000	5,000	-	5,000	5,000	-	5,000	5,000	-	5,000	25,000
Wireless Infra. Access Points	58,000	58,000	-	58,000	58,000	-	58,000	58,000	-	58,000	58,000	-	58,000	290,000
Subtotal	**113,000**	**113,000**	**-**	**113,000**	**113,000**	**-**	**113,000**	**113,000**	**-**	**113,000**	**113,000**	**-**	**113,000**	**565,000**

Summary Grand Total	FY23 Prior	FY23 New	FY23 Change	FY24 Prior	FY24 New	FY24 Change	FY25 Prior	FY25 New	FY25 Change	FY26 Prior	FY26 New	FY26 Change	FY27 New	FY23-27 Total
Hardware	**324,000**	**324,000**	**-**	**347,750**	**347,750**	**-**	**468,975**	**468,150**	**(825)**	**464,050**	**464,875**	**825**	**581,575**	**2,186,350**
Infrastructure	**113,000**	**113,000**	**-**	**113,000**	**113,000**	**-**	**113,000**	**113,000**	**-**	**113,000**	**113,000**	**-**	**113,000**	**565,000**
Grand Total	**437,000**	**437,000**	**-**	**460,750**	**460,750**	**-**	**581,975**	**581,150**	**(825)**	**577,050**	**577,875**	**825**	**694,575**	**2,751,350**

Capital Request Detail

Project Title	School Department Technology Replacement Request			Fiscal Year	2027	Request Status	New
Project Phase	Acquisition	Planning/Design		Construction		FF&E	
Useful Life	More than 5 Years	Land		Construction Management		Technology	
Primary Function	Public Education	Site Preparation		Equipment	$694,575	Other Expenses	
Budget Impact	May increase annual operating expenses by less than $5,000		Project Cost Source	Industry References		**Project Cost**	$694,575

Parameters			Response
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included is this request?			No
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?			No
3. Does this project require any permitting by any Town or State agency?			No
4. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?			No
5. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?			No
6. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?			No
7. Is this a request in response to a Court, Federal, or State order?			No
8 Is this a request in response to a documented public health or safety condition?			No
9. Is this a request to improve or make repairs to extend the useful life of a building?			No
10. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?			No
11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?			No
12. Will any other department be required to provide assistance in order to complete the project?			No
13. If funded, will this project increase the operating expense for any other department?			No
14. If funded, will additional permanent staff be required, and if so what is the total number of FTE's?	Total New FTE's		No

Project Description and Considerations

The FY23-27 Capital Improvement Plan (CIP) for school technology totals $ 2,751,350 and includes $2,186,350 for school hardware replacement and $565,000 for school technology infrastructure. The five-year request is similar to prior years, with the following exceptions: the conversion of all elementary lab computers from desktops (purchased through the CIP) to laptops (which are paid from operating), and the reallocation of these capital funds to the installation of soundfield systems in classrooms around the District and computer replacement at several Fine and Performing Arts specialized labs at NHS. In addition, increased funds are allocated to electronic door access and paging clock/airphone replacement.

The FY27 request is for $694,575 which includes $581,575 for hardware and $113,000 for infrastructure replacement. This new, fith-year request includes the following: $126,900 for technology lab replacement (including two Pollard Technology Labs for $86,400 and the NHS Technology Lab for $40,500); $55,000 for Fine & Performing Arts Music Lab replacement; $15,200 for desktop computers; $39,475 for printers; $275,000 for AV and soundfield equipment; $30,000 for paging clocks/airphones at Broadmeadow School and $40,000 for security cameras.

Parameters Addressed:
Technology: The School Technology department supports this request.
A detailed breakout of changes from the prior year's FY23-27 request is highlighted below.

Additional Description and Considerations

Capital Request Detail

Project Title	School Department Technology Replacement Request	Fiscal Year	2027	Request Status	New

Summary **All Hardware (Including New Requests)**	**FY23 Prior**	**FY23 New**	**FY23 Change**	**FY24 Prior**	**FY24 New**	**FY24 Change**	**FY25 Prior**	**FY25 New**	**FY25 Change**	**FY26 Prior**	**FY26 New**	**FY26 Change**	**FY27 New**	**FY23-27 Total**
Lab Computers	162,000	55,000	(107,000)	40,500	-	(40,500)	46,000	-	(46,000)	202,500	40,500	(162,000)	126,900	222,400
Science Lab Computers	-	-	-	-	54,000	54,000	54,000	-	(54,000)	-	-	-	-	54,000
TV Studio Computers	36,000	36,000	-	-	-	-	-	-	-	-	-	-	-	36,000
Graphics/FPA Lab Computers	-	-	-	44,000	-	(44,000)	-	81,000	81,000	-	162,000	162,000	55,000	298,000
Destop Computers	6,000	6,000	-	6,000	6,000	-	16,600	16,600	-	4,500	4,500	-	15,200	48,300
Printers	-	-	-	-	-	-	23,375	22,550	(825)	22,550	23,375	825	39,475	85,400
IWB & Projectors	90,000	195,000	105,000	178,000	203,000	25,000	285,000	285,000	-	200,000	200,000	-	275,000	1,158,000
Door Access Controllers	-	-	-	-	5,500	5,500	14,000	33,000	19,000	-	-	-	-	38,500
Paging Clocks Alphone	30,000	32,000	2,000	30,000	30,000	-	30,000	30,000	-	30,000	30,000	-	30,000	152,000
Security Cameras	-	-	-	49,250	49,250	-	-	-	-	4,500	4,500	-	40,000	93,750
Subtotal	**324,000**	**324,000**	**-**	**347,750**	**347,750**	**-**	**468,975**	**468,150**	**(825)**	**464,050**	**464,875**	**825**	**581,575**	**2,186,350**

Summary **Infrastructure**	**FY23 Prior**	**FY23 New**	**FY23 Change**	**FY24 Prior**	**FY24 New**	**FY24 Change**	**FY25 Prior**	**FY25 New**	**FY25 Change**	**FY26 Prior**	**FY26 New**	**FY26 Change**	**FY27 New**	**FY23-27 Total**
Servers	30,000	30,000	-	30,000	30,000	-	30,000	30,000	-	30,000	30,000	-	30,000	150,000
Network Hardware	20,000	20,000	-	20,000	20,000	-	20,000	20,000	-	20,000	20,000	-	20,000	100,000
Wireless Infra. Data Cabling	5,000	5,000	-	5,000	5,000	-	5,000	5,000	-	5,000	5,000	-	5,000	25,000
Wireless Infra. Access Points	58,000	58,000	-	58,000	58,000	-	58,000	58,000	-	58,000	58,000	-	58,000	290,000
Subtotal	**113,000**	**113,000**	**-**	**113,000**	**113,000**	**-**	**113,000**	**113,000**	**-**	**113,000**	**113,000**	**-**	**113,000**	**565,000**

Summary **Grand Total**	**FY23 Prior**	**FY23 New**	**FY23 Change**	**FY24 Prior**	**FY24 New**	**FY24 Change**	**FY25 Prior**	**FY25 New**	**FY25 Change**	**FY26 Prior**	**FY26 New**	**FY26 Change**	**FY27 New**	**FY23-27 Total**
Hardware	**324,000**	**324,000**	**-**	**347,750**	**347,750**	**-**	**468,975**	**468,150**	**(825)**	**464,050**	**464,875**	**825**	**581,575**	**2,186,350**
Infrastructure	**113,000**	**113,000**	**-**	**113,000**	**113,000**	**-**	**113,000**	**113,000**	**-**	**113,000**	**113,000**	**-**	**113,000**	**565,000**
Grand Total	**437,000**	**437,000**	**-**	**460,750**	**460,750**	**-**	**581,975**	**581,150**	**(825)**	**577,050**	**577,875**	**825**	**694,575**	**2,751,350**

Capital Funding Request							
Title	**Emery Grover Building Renovation**			Submitted by	Needham Public Schools		
Request Type	Multiyear Funding Request	Capital Type	Building	Funding Request	$20,875,000	Funding Year	See Attached

Description

This request is for the renovation of the Emery Grover building at its present location. This project, originally described by BH+A Architects in the Emery Grover Feasibility Study (June 25, 2020), has been reduced in scope to fit within the existing structure of the building. The revised concept reduces the oversall square feet from 34,717 to 21,108 to reflect a more efficient use of shared spaces, the construction of common work areas, and the relocation of the educational technology/head end room function to other school buildings. The project includes the historic renovation of the Emery Grover exterior, as well as renovation and modernization of the interior. The total number of parking spaceswould be 66 spaces, including approximaely 57 on-site spaces, plus offsite parking at the Stephen Palmer building. This project also includes the temporary use of the old Hillside Elementary School as swing space for school administration personnel during construction.

This historic renovation project will be eligible for Community Preservation Act (CPA) funds as a local, state and national historic resource. According to BH+A, up to 82.5% of the projedtd costs may be elibile. The Community Preservation Commission has signaled a preliminary interest in providing $6.0 for the building project.

The total funding request of $20,875,000 includes $1,475,000 for schematic design (Oct '21 STM) and $19,400,000 for construction. (May '22 ATM). Prior year appropriations for feasibility design include: $14,000 (FY14) and $125,000 (FY20.)

Capital Request Detail							
Project Title	Emery Grover Building Renovation			Fiscal Year	2023	Request Status	Revised
Project Phase	Construction	Planning/Design	$501,790	Construction	$17,742,677	FF&E	$624,100
Useful Life	More than 30 Years	Land	$0	Construction Management	$291,360	Technology	$0
Primary Function	Public Education	Site Preparation	$119,464	Equipment	$0	Other Expenses	$120,609
Budget Impact	May increase annual operating expenses by more than $100,000		Project Cost Source		Hired Consultant	**Project Cost**	$19,400,000

Parameters			Response
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included is this request?			Yes
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?			No
3. Does this project require any permitting by any Town or State agency?			Yes
4. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?			Yes
5. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?			No
6. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?			Yes
7. Is this a request in response to a Court, Federal, or State order?			No
8 Is this a request in response to a documented public health or safety condition?			Yes
9. Is this a request to improve or make repairs to extend the useful life of a building?			Yes
10. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?			No
11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?			No
12. Will any other department be required to provide assistance in order to complete the project?			Yes
13. If funded, will this project increase the operating expense for any other department?			Yes
14. If funded, will additional permanent staff be required, and if so what is the total number of FTE's?	Total New FTE's	0	No

Project Description and Considerations

This request is for the renovation of the Emery Grover building at its present location. This project, originally described by BH+A Architects in the Emery Grover Feasibility Study (June 25, 2020), has been reduced in scope to fit within the existing structure of the building. The revised concept reduces the overall square feet from 34,717 to 21,108 and reflects a more efficient use of shared spaces, the construction of common work areas, and the relocation of the educational technology/head end room function to other school buildings. The project includes the historic renovation of the Emery Grover exterior, as well as renovation and modernization of the interior. The project includes 57 on-site parking paces, plus offsite parking at the Stephen Palmer building. This project also includes approximately $3M to prepare the Hillside Elementary School for temporary use as swing space for school administration personnel during construction. This historic renovation project will be eligible for Community Preservation Act (CPA) funds as a local, state and national historic resource. According to BH+A, up to 85.2% of the project costs may be elibile, although the actual amount of funding provided will be determined by the Community Preservation Committee.

#1: Prior year projected appropriations include: feasibility $14,000 (FY14) and $125,000 (FY20); $1,475,000 for schematic design (October '21 STM, not yet approved)
#3: Permitting required for construction.
#4: Vendor assistance may be required to maintain the physical plant.
#6: According to BH+A, up to 85.2% of the project costs may be elibile, although the actual amount of funding provided will be determined by the Community Preservation Committee.
#8: The Emery Grover Building lacks basic life safety systems including sprinklers, second egress from the upper floors, fire proof stairwells, air circulation/ventilation equipment, and handicapped accessibility
#9: This gut renovation replacement project will extend the life of this building for another twenty years, at least.
#12: PPBC.

Additional Description and Considerations

Capital Request Detail

Project Title	Emery Grover Building Renovation	Fiscal Year	2023	Request Status	Revised

Emery Grover Building Renovation (BH+A, September 16, 2021)

21,108 SF Building	Feasibilty	Construction	A/E	Site Prep	Constr Mgnt	FF&E	Other *	Total **	Cost/SF
FY22 Project Cost (BH+A)	139,000	17,742,677	1,876,790	119,464	391,360	624,100	120,609	21,014,000	
TOTAL	139,000	17,742,677	1,876,790	119,464	391,360	624,100	120,609	21,014,000	$690

* Other includes moving expense ($40,000), bonding costs ($45,609) and utility back charge ($35,000)
** This project is eligible to receive CPC reimbursement of up to 85.2% of hard and soft costs, per BH+A

Project Funding Schedule	FY14	May '19 ATM FY20	Oct '21 STM FY22	May '22 ATM FY23	FY23-25 Total
Pre-Design	14,000	125,000			-
Engineering & Design			1,375,000	501,790	1,876,790
Site Prep			-	119,464	119,464
Construction	-	-	-	17,742,677	17,742,677
Construction Management			100,000	291,360	391,360
FF&E			-	624,100	624,100
Other	-	-	-	120,609	120,609
Total	14,000	125,000	1,475,000	19,400,000	20,875,000
			Plus Feasibility Design (Already Appropriated)		139,000
					21,014,000

Capital Funding Request							
Title	**Additional Funds for School Master Plan Finacing & Scheduling Options**			Submitted by	Needham Public Schools		
Request Type	Standalone Funding Request	Capital Type	Building	Funding Request	$75,000	Funding Year	2023

Description

This request is for additional funds, as needed, to study financing and scheduling options related to implementation of the School Master Plan. The School Master Plan is a multi-year facility recommendation developed in 2020 by Dore and Whittier Architects for providing capacity at the elementary schools for enrollment growth, addressing overcrowding at the High Rock School and modernizing the Mitchell Elementary and Pollard Middle Schools.

This is a place holder request, requested in conjunction with an ongoing Town-wide effort to update is facility financing plan for major construction projects, including the school master plan projects and the Department of Public Works facility.

Capital Request Detail

Project Title	Additional Funds for School Master Plan Finacing & Scheduling Options			Fiscal Year	2023	Request Status	Revised
Project Phase	Design/Engineering	Planning/Design	$75,000	Construction		FF&E	
Useful Life	More than 30 Years	Land		Construction Management		Technology	
Primary Function	Public Education	Site Preparation		Equipment		Other Expenses	
Budget Impact	May increase annual operating expenses by less than $5,000		Project Cost Source		Hired Consultant	**Project Cost**	$75,000

Parameters			Response
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included is this request?			Yes
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?			No
3. Does this project require any permitting by any Town or State agency?			No
4. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?			No
5. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?			No
6. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?			No
7. Is this a request in response to a Court, Federal, or State order?			No
8 Is this a request in response to a documented public health or safety condition?			No
9. Is this a request to improve or make repairs to extend the useful life of a building?			No
10. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?			No
11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?			No
12. Will any other department be required to provide assistance in order to complete the project?			Yes
13. If funded, will this project increase the operating expense for any other department?			No
14. If funded, will additional permanent staff be required, and if so what is the total number of FTE's?	Total New FTE's	0	No

Project Description and Considerations

This request is for additional funds, as needed, to study options related to implementation of the School Master Plan within the context of the Town's facility financing plan. The School Master Plan is a multi-year facility recommendation developed in 2020 by Dore and Whittier Architects for providing capacity at the elementary schools for enrollment growth, addressing overcrowding at the High Rock School and modernizing the Mitchell Elementary and Pollard Middle Schools.

This is a place holder request, requested in conjunction with the Town-wide effort to update is facility financing plan for major construction projects, including the school master plan projects and the Department of Public Works facility. PPBC assistance is proposed to oversee the study effort.

#1: This project continues a study effort begun in a prior year
#12: PPBC.

Additional Description and Considerations

Capital Funding Request							
Title	**Reconstruct Mitchell School as a Three-Section Elementary School (High Rock as ES Option**			Submitted by	Needham Public Schools		
Request Type	Informational Only	Capital Type	Building	Funding Request	$79,260,100	Funding Year	See Attached

Description

Constructed in 1950, the Mitchell Elementary School has undergone several additions over the past 50 years, but is in need of total renovation/replacement to address building deficiencies and modernize the learning environment. This request would bring the Mitchell facility to a level of modernization comparable to that of the Williams Elementary School.

This project is part of a multi-project Strategic Plan to provide capacity at the elementary schools for enrollment growth, address overcrowding at the High Rock School and modernize the Mitchell Elementary and Pollard Middle Schools. This Strategic Plan Scenario, "High Rock as Elementary School - Pollard 1st Accelerated (non-MSBA) with CMR, Mitchell as MSBA Project," was developed by Dore & Whittier Architects in 2020 and is the School Committee's preferred Master Plan Scenario. As originally proposed, it: a) positions grades 6th - 8th under one roof at the Pollard School, b) repurposes High Rock as a sixth elementary school and b) renovates the aging Mitchell School as a smaller, 3-section elementary school. At the Pollard School, the existing modular classrooms would be replaced by an approximate 40 teaching station addition onto the existing building, paired with a phased, occupied renovation of the remaining building and site. Additionally, a new, three-story 6th grade center would be constructed on the south side of the existing school. The Pollard renovation would be undertaken in parallel with the feasibility/design study for the Mitchell project in order to complete the Pollard School addition and vacate the High Rock school for reuse as an elementary school. The execution of these two projects concurrently would allow the High Rock to serve as swing space for the Mitchell Elementary School project, with some students re-distributed to other elementary schools until a new Mitchell School could be completed.

This scenario assumes that Mitchell is identified as the District's priority project for the MSBA grant program and that the Pollard School is renovated without MSBA assistance. The PPBC's assistance would be required to complete the project

This is a place holder request, pending the outcome of a Town-wide effort to develop a multi-year financing plan for major construction projects, including these master plan projects and the Department of Public Works facility. The annual funding amounts and years for this projectd are left "TBD" in recognition of this ongoing effort.

Scenario: High Rock as Elementary School
Mitchell Standard MSBA/ Pollard Accelerated Non-MSBA
Construction of Mitchell 3-Section Elementary School, Based on 2020 Dore & Whittier Master Plan
80,000 GSF, 376 Students, K-5 School
Scheduled opening: TBD

	Feasibilty	A/E	Site Prep	Construction	Constr Mgnt	FF&E/ Tech	Total
Project Cost	78,278	7,207,867	4,320,000	46,053,341	809,572	902,400	59,371,457
		15% + 20% Soft		*Const + 80% Soft*	*2%*	*$2,400*	
Plus Escalation (@ 4.5%)	26,222	2,414,545	1,447,146	15,427,294	271,196	299,893	19,886,296
REVISED PROJECT COST	104,500	9,622,412	5,767,146	61,480,635	1,080,768	1,204,693	79,260,153
REVISED COST (ROUNDED)	104,500	9,622,400	5,767,100	61,480,600	1,080,800	1,204,700	79,260,100

	Design Funding Yr TBD	Construction Funding Yr TBD	Total
Feasibility	104,500		104,500
Arch/Engineering	750,000	8,872,400	9,622,400
Site Preparation		5,767,100	5,767,100
Construction	50,000	61,430,600	61,480,600
Construction Management	350,000	730,800	1,080,800
FF&E	-	1,204,700	1,204,700
Total	**1,254,500**	**78,005,600**	**79,260,100**

Capital Request Detail							
Project Title	Reconstruct Mitchell School as a Three-Section Elementary School (High Rock as ES Option D1)			Fiscal Year		Request Status	Revised
Project Phase	Construction	Planning/Design	$854,500	Construction	$50,000	FF&E	
Useful Life	More than 30 Years	Land		Construction Management	$350,000	Technology	
Primary Function	Public Education	Site Preparation		Equipment		Other Expenses	
Budget Impact	May increase annual operating expenses by more than $100,000		Project Cost Source		Hired Consultant	**Project Cost**	$1,254,500

Parameters			Response
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included is this request?			Yes
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?			No
3. Does this project require any permitting by any Town or State agency?			Yes
4. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?			Yes
5. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?			No
6. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?			No
7. Is this a request in response to a Court, Federal, or State order?			No
8 Is this a request in response to a documented public health or safety condition?			No
9. Is this a request to improve or make repairs to extend the useful life of a building?			Yes
10. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?			No
11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?			No
12. Will any other department be required to provide assistance in order to complete the project?			Yes
13. If funded, will this project increase the operating expense for any other department?			Yes
14. If funded, will additional permanent staff be required, and if so what is the total number of FTE's?	Total New FTE's	0	No

Project Description and Considerations

This request is for design funds to reconstruct the existing Mitchell Elementary School as an 80,000 GSF three-section K-5 elementary school with a design population of 376 students.

MSBA assistance is proposed for this project, assumed to be at the same 34.72% reimbursement rate as was in effect for the Sunita Williams project.

The project cost and timeline were developed by Dore & Whittier Architects, 2020 School Master Plan.

#1: Associated consruction costs are presented in CIP-CRD 2.
#3: Permitting required for construction.
#4: Vendor assistance may be required to maintain the physical plant.
#12: PPBC.
#13: Building maintenance costs likely to increase with new/operational systems.

Additional Description and Considerations

Capital Request Detail

Project Title	Reconstruct Mitchell School as a Three-Section Elementary School (High Rock as ES Option D1)	Fiscal Year		Request Status	Revised

Scenario: High Rock as Elementary School
Mitchell Standard MSBA/ Pollard Accelerated Non-MSBA
Construction of Mitchell 3-Section Elementary School, Based on 2020 Dore & Whittier Master Plan
80,000 GSF, 376 Students, K-5 School
Scheduled opening: TBD

	Feasibilty	**A/E**	**Site Prep**	**Construction**	**Constr Mgnt**	**FF&E/ Tech**	**Total**
Project Cost	78,278	7,207,867	4,320,000	46,053,341	809,572	902,400	59,371,457
		15% + 20% Soft		*Const + 80% Soft*	*2%*	*$2,400*	
Plus Escalation (@ 4.5%)	26,222	2,414,545	1,447,146	15,427,294	271,196	299,893	19,886,296
REVISED PROJECT COST	104,500	9,622,412	5,767,146	61,480,635	1,080,768	1,204,693	79,260,153
REVISED COST (ROUNDED)	104,500	9,622,400	5,767,100	61,480,600	1,080,800	1,204,700	79,260,100

	Design Funding Yr TBD	**Construction Funding Yr TBD**	**Total**
Feasibility	104,500		104,500
Arch/Engineering	750,000	8,872,400	9,622,400
Site Preparation		5,767,100	5,767,100
Construction	50,000	61,430,600	61,480,600
Construction Management	350,000	730,800	1,080,800
FF&E	-	1,204,700	1,204,700
Total	**1,254,500**	**78,005,600**	**79,260,100**

Capital Request Detail							
Project Title	Reconstruct Mitchell School as a Three-Section Elementary School (High Rock as ES Option D1)			Fiscal Year		Request Status	Revised
Project Phase	Construction	Planning/Design		Construction		FF&E	
Useful Life	More than 30 Years	Land		Construction Management		Technology	
Primary Function	Public Education	Site Preparation		Equipment		Other Expenses	
Budget Impact	May increase annual operating expenses by more than $100,000		Project Cost Source	Hired Consultant		Project Cost	$0

Parameters			Response
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included is this request?			Yes
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?			No
3. Does this project require any permitting by any Town or State agency?			Yes
4. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?			Yes
5. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?			No
6. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?			No
7. Is this a request in response to a Court, Federal, or State order?			No
8 Is this a request in response to a documented public health or safety condition?			No
9. Is this a request to improve or make repairs to extend the useful life of a building?			Yes
10. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?			No
11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?			No
12. Will any other department be required to provide assistance in order to complete the project?			Yes
13. If funded, will this project increase the operating expense for any other department?			Yes
14. If funded, will additional permanent staff be required, and if so what is the total number of FTE's?	Total New FTE's	0	No

Project Description and Considerations

This request is for construction funds to reconstruct the existing Mitchell Elementary School as an 80,000 GSF three-section K-5 elementary school with a design population of 376 students.

MSBA assistance is proposed for this project, assumed to be at the same 34.72% reimbursement rate as was in effect for the Sunita Williams project.

The project cost and timeline were developed by Dore & Whittier Architects, 2020 School Master Plan.

#1: Associated consruction costs are presented in CIP-CRD 2.
#3: Permitting required for construction.
#4: Vendor assistance may be required to maintain the physical plant.
#12: PPBC.
#13: Building maintenance costs likely to increase with new/operational systems.

Additional Description and Considerations

Capital Request Detail

Project Title	Reconstruct Mitchell School as a Three-Section Elementary School (High Rock as ES Option D1)	Fiscal Year		Request Status	Revised

Scenario: High Rock as Elementary School
Mitchell Standard MSBA/ Pollard Accelerated Non-MSBA
Construction of Mitchell 3-Section Elementary School, Based on 2020 Dore & Whittier Master Plan
80,000 GSF, 376 Students, K-5 School
Scheduled opening: TBD

	Feasibilty	A/E	Site Prep	Construction	Constr Mgnt	FF&E/ Tech	Total
Project Cost	78,278	7,207,867	4,320,000	46,053,341	809,572	902,400	59,371,457
		15% + 20% Soft		*Const + 80% Soft*	*2%*	*$2,400*	
Plus Escalation (@ 4.5%)	26,222	2,414,545	1,447,146	15,427,294	271,196	299,893	19,886,296
REVISED PROJECT COST	104,500	9,622,412	5,767,146	61,480,635	1,080,768	1,204,693	79,260,153
REVISED COST (ROUNDED)	104,500	9,622,400	5,767,100	61,480,600	1,080,800	1,204,700	79,260,100

	Design Funding Yr TBD	Construction Funding Yr TBD	Total
Feasibility	104,500		104,500
Arch/Engineering	750,000	8,872,400	9,622,400
Site Preparation		5,767,100	5,767,100
Construction	50,000	61,430,600	61,480,600
Construction Management	350,000	730,800	1,080,800
FF&E	-	1,204,700	1,204,700
Total	**1,254,500**	**78,005,600**	**79,260,100**

Capital Funding Request							
Title	**Renovation/ Addition to Pollard as 6-8 Middle School (High Rock as ES Option D1)**			Submitted by	Needham Public Schools		
Request Type	Informational Only	Capital Type	Building	Funding Request	$183,711,300	Funding Year	See Attached

Description

Constructed in 1956 and renovated in 1996, the Pollard Middle School has adequate gross square feet, but is in need of a major renovation to address building deficiencies and modernize the learning environment. There are many undersized classrooms, inadequate teacher planning, administration or meeting spaces, insufficient space for special education and antiquated science labs. The modular classrooms, installed in 2002, are at the end of their useful life and are in need of replacement. Dore & Whittier Architects (2020) estimated that these facility needs will cost approximately $40,000,000 over the next ten years (without escalation.)

This project is part of a multi-project Strategic Plan to provide capacity at the elementary schools for enrollment growth, address overcrowding at the High Rock School and modernize the Mitchell Elementary and Pollard Middle Schools. This Strategic Plan Scenario, "High Rock as Elementary School - Pollard 1st Accelerated (non-MSBA) with CMR, Mitchell as MSBA Project," was developed by Dore & Whittier Architects in 2020 and is the School Committee's preferred Master Plan Scenario. As originally proposed, it: a) positions grades 6th - 8th under one roof at the Pollard School, b) repurposes High Rock as a sixth elementary school and b) renovates the aging Mitchell School as a smaller, 3-section elementary school. At the Pollard School, the existing modular classrooms would be replaced by an approximate 40 teaching station addition onto the existing building, paired with a phased, occupied renovation of the remaining building and site. Additionally, a new, three-story 6th grade center would be constructed on the south side of the existing school. The Pollard renovation would be undertaken in parallel with the feasibility/design study for the Mitchell project in order to complete the Pollard School addition and vacate the High Rock school for reuse as an elementary school. The execution of these two projects concurrently would allow the High Rock to serve as swing space for the Mitchell Elementary School project, with some students re-distributed to other elementary schools until a new Mitchell School could be completed.

This scenario assumes that Mitchell is identified as the District's priority project for the MSBA grant program and that the Pollard School is renovated without MSBA assistance. The PPBC's assistance would be required to complete the project

This is a place holder request, pending the outcome of a Town-wide effort to develop a multi-year financing plan for major construction projects, including these master plan projects and the Department of Public Works facility. The annual funding amounts and years for this projectd are left "TBD" in recognition of this ongoing effort.

Scenario: High Rock as Elementary School
Mitchell Standard MSBA/ Pollard Accelerated Non-MSBA
Construction of Mitchell 3-Section Elementary School, Based on 2020 Dore & Whittier Master Plan
80,000 GSF, 376 Students, K-5 School
Scheduled opening: TBD

	Feasibilty	**A/E**	**Site Prep**	**Construction**	**Constr Mgnt**	**FF&E/ Tech**	**Total**
Project Cost	78,278	7,207,867	4,320,000	46,053,341	809,572	902,400	59,371,457
		15% + 20% Soft		*Const + 80% Soft*	*2%*	*$2,400*	
Plus Escalation (@ 4.5%)	26,222	2,414,545	1,447,146	15,427,294	271,196	299,893	19,886,296
REVISED PROJECT COST	104,500	9,622,412	5,767,146	61,480,635	1,080,768	1,204,693	79,260,153
REVISED COST (ROUNDED)	104,500	9,622,400	5,767,100	61,480,600	1,080,800	1,204,700	79,260,100

	Design Funding Yr TBD	**Construction Funding Yr TBD**	**Total**
Feasibility	104,500		104,500
Arch/Engineering	750,000	8,872,400	9,622,400
Site Preparation		5,767,100	5,767,100
Construction	50,000	61,430,600	61,480,600
Construction Management	350,000	730,800	1,080,800
FF&E	-	1,204,700	1,204,700
Total	**1,254,500**	**78,005,600**	**79,260,100**

Capital Request Detail							
Project Title	Renovation/ Addition to Pollard as 6-8 Middle School (High Rock as ES Option D1)			Fiscal Year		Request Status	Revised
Project Phase	Construction	Planning/Design	$2,900,000	Construction	$100,000	FF&E	
Useful Life	More than 30 Years	Land		Construction Management	$400,000	Technology	
Primary Function	Public Education	Site Preparation	$100,000	Equipment		Other Expenses	
Budget Impact	May increase annual operating expenses by more than $100,000		Project Cost Source		Hired Consultant	**Project Cost**	$3,500,000

Parameters			Response
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included is this request?			Yes
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?			No
3. Does this project require any permitting by any Town or State agency?			Yes
4. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?			Yes
5. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?			No
6. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?			No
7. Is this a request in response to a Court, Federal, or State order?			No
8 Is this a request in response to a documented public health or safety condition?			No
9. Is this a request to improve or make repairs to extend the useful life of a building?			Yes
10. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?			No
11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?			No
12. Will any other department be required to provide assistance in order to complete the project?			Yes
13. If funded, will this project increase the operating expense for any other department?			Yes
14. If funded, will additional permanent staff be required, and if so what is the total number of FTE's?	Total New FTE's	0	No

Project Description and Considerations

This project is for design funds to renovate approximately 134,000 GSF of the existing Pollard School and construct an 80,000 GSF addition to the school. The existing modular classrooms would be replaced by an @ 40 teaching station addition onto the existing building, paired with a phased, occupied renovation of the remaining building and site. Additionally, a new, three-story 6th grade center would be constructed on the south side of the existing school.

MSBA assistance is not proposed for this project.

The project cost and timeline were developed by Dore & Whittier Architects, 2020 School Master Plan.

#1: Associated construction costs are presented in CIP-CRD 2.
#3: Permitting required for construction.
#4: Vendor assistance may be required to maintain the physical plant.
#12: PPBC.
#13: Building maintenance costs likely to increase with new/operational systems.

Additional Description and Considerations

Capital Request Detail

Project Title	Renovation/ Addition to Pollard as 6-8 Middle School (High Rock as ES Option D1)	Fiscal Year		Request Status	Revised

Scenario: High Rock as Elementary School
Mitchell Standard MSBA/ Pollard Accelerated Non-MSBA
Construction of Mitchell 3-Section Elementary School, Based on 2020 Dore & Whittier Master Plan
80,000 GSF, 376 Students, K-5 School
Scheduled opening: TBD

	Feasibilty	A/E	Site Prep	Construction	Constr Mgnt	FF&E/ Tech	Total
Project Cost	78,278	7,207,867	4,320,000	46,053,341	809,572	902,400	59,371,457
		15% + 20% Soft		*Const + 80% Soft*	*2%*	*$2,400*	
Plus Escalation (@ 4.5%)	26,222	2,414,545	1,447,146	15,427,294	271,196	299,893	19,886,296
REVISED PROJECT COST	104,500	9,622,412	5,767,146	61,480,635	1,080,768	1,204,693	79,260,153
REVISED COST (ROUNDED)	104,500	9,622,400	5,767,100	61,480,600	1,080,800	1,204,700	79,260,100

	Design Funding Yr TBD	Construction Funding Yr TBD	Total
Feasibility	104,500		104,500
Arch/Engineering	750,000	8,872,400	9,622,400
Site Preparation		5,767,100	5,767,100
Construction	50,000	61,430,600	61,480,600
Construction Management	350,000	730,800	1,080,800
FF&E	-	1,204,700	1,204,700
Total	**1,254,500**	**78,005,600**	**79,260,100**

Capital Request Detail							
Project Title	Renovation/ Addition to Pollard as 6-8 Middle School (High Rock as ES Option D1)			Fiscal Year		Request Status	Revised
Project Phase	Construction	Planning/Design		Construction		FF&E	
Useful Life	More than 30 Years	Land		Construction Management		Technology	
Primary Function	Public Education	Site Preparation		Equipment		Other Expenses	
Budget Impact	May increase annual operating expenses by more than $100,000	Project Cost Source				**Project Cost**	$0

Parameters			Response
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included is this request?			Yes
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?			No
3. Does this project require any permitting by any Town or State agency?			Yes
4. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?			Yes
5. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?			No
6. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?			No
7. Is this a request in response to a Court, Federal, or State order?			No
8 Is this a request in response to a documented public health or safety condition?			No
9. Is this a request to improve or make repairs to extend the useful life of a building?			Yes
10. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?			No
11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?			No
12. Will any other department be required to provide assistance in order to complete the project?			Yes
13. If funded, will this project increase the operating expense for any other department?			Yes
14. If funded, will additional permanent staff be required, and if so what is the total number of FTE's?	Total New FTE's	0	No

Project Description and Considerations

This project is for construction funds to renovate approximately 134,000 GSF of the existing Pollard School and construct an 80,000 GSF addition to the school. The existing modular classrooms would be replaced by an @ 40 teaching station addition onto the existing building, paired with a phased, occupied renovation of the remaining building and site. Additionally, a new, three-story 6th grade center would be constructed on the south side of the existing school.

MSBA assistance is not proposed for this project.

The project cost and timeline were developed by Dore & Whittier Architects, 2020 School Master Plan.
#1: Associated construction costs are presented in CIP-CRD 2.
#3: Permitting required for construction.
#4: Vendor assistance may be required to maintain the physical plant.
#12: PPBC.
#13: Building maintenance costs likely to increase with new/operational systems.

Additional Description and Considerations

Capital Request Detail

Project Title	Renovation/ Addition to Pollard as 6-8 Middle School (High Rock as ES Option D1)	Fiscal Year		Request Status	Revised

Scenario: High Rock as Elementary School
Mitchell Standard MSBA/ Pollard Accelerated Non-MSBA
Construction of Mitchell 3-Section Elementary School, Based on 2020 Dore & Whittier Master Plan
80,000 GSF, 376 Students, K-5 School
Scheduled opening: TBD

	Feasibilty	A/E	Site Prep	Construction	Constr Mgnt	FF&E/ Tech	Total
Project Cost	78,278	7,207,867	4,320,000	46,053,341	809,572	902,400	59,371,457
		15% + 20% Soft		*Const + 80% Soft*	*2%*	*$2,400*	
Plus Escalation (@ 4.5%)	26,222	2,414,545	1,447,146	15,427,294	271,196	299,893	19,886,296
REVISED PROJECT COST	104,500	9,622,412	5,767,146	61,480,635	1,080,768	1,204,693	79,260,153
REVISED COST (ROUNDED)	104,500	9,622,400	5,767,100	61,480,600	1,080,800	1,204,700	79,260,100

	Design Funding Yr TBD	Construction Funding Yr TBD	Total
Feasibility	104,500		104,500
Arch/Engineering	750,000	8,872,400	9,622,400
Site Preparation		5,767,100	5,767,100
Construction	50,000	61,430,600	61,480,600
Construction Management	350,000	730,800	1,080,800
FF&E	-	1,204,700	1,204,700
Total	**1,254,500**	**78,005,600**	**79,260,100**

Capital Funding Request							
Title	**Renovation to High Rock to Reconfigure as K-5 Elementary School (High Rock as ES Option I**			Submitted by	Needham Public Schools		
Request Type	Informational Only	Capital Type	Building	Funding Request	$329,700	Funding Year	2025

Description

Constructed in 2009, the High Rock School is a modern building in good condition. However, a major classroom adition is needed to serve the needs of the Grade 6 community.

This project is part of a multi-project Strategic Plan to provide capacity at the elementary schools for enrollment growth, address overcrowding at the High Rock School and modernize the Mitchell Elementary and Pollard Middle Schools. This Strategic Plan Scenario, "High Rock as Elementary School - Pollard 1st Accelerated (non-MSBA) with CMR, Mitchell as MSBA Project," was developed by Dore & Whittier Architects in 2020 and is the School Committee's preferred Master Plan Scenario. As originally proposed, it: a) positions grades 6th - 8th under one roof at the Pollard School, b) repurposes High Rock as a sixth elementary school and b) renovates the aging Mitchell School as a smaller, 3-section elementary school. At the Pollard School, the existing modular classrooms would be replaced by an approximate 40 teaching station addition onto the existing building, paired with a phased, occupied renovation of the remaining building and site. Additionally, a new, three-story 6th grade center would be constructed on the south side of the existing school. The Pollard renovation would be undertaken in parallel with the feasibility/design study for the Mitchell project in order to complete the Pollard School addition and vacate the High Rock school for reuse as an elementary school. The execution of these two projects concurrently would allow the High Rock to serve as swing space for the Mitchell Elementary School project, with some students re-distributed to other elementary schools until a new Mitchell School could be completed.

This scenario assumes that Mitchell is identified as the District's priority project for the MSBA grant program and that the Pollard School is renovated without MSBA assistance. The PPBC's assistance would be required to complete the project

This is a place holder request, pending the outcome of a Town-wide effort to develop a multi-year financing plan for major construction projects, including these master plan projects and the Department of Public Works facility. The annual funding amounts and years for this projectd are left "TBD" in recognition of this ongoing effort.

Scenario: High Rock as Elementary School
Mitchell Standard MSBA/ Pollard Accelerated Non-MSBA
Renovation of High Rock, Based on 2020 Dore & Whittier Master Plan
TBD GSF Minor Renovation, 376 Students, K-5 School
Scheduled opening: TBD

	Feasibilty	A/E	Site Prep	Construction	Constr Mgnt	FF&E/ Tech	Total
Project Cost	-	34,278	-	231,178	3,587	-	269,044
		15% + 20% Soft		*Const + 80% Soft*	*2%*	*$2,400*	
Plus Escalation @ 4.5%	-	7,722	-	52,076	808	-	60,606
ORIGINAL PROJECT COST	-	42,000	-	283,254	4,395	-	329,650
ORIGINAL COST (ROUNDED)	-	42,000	-	283,300	4,400	-	329,700

		Funding Yr TBD	Total
Feasibility		-	-
Arch/Engineering		42,000	42,000
Site Preparation		-	-
Construction		283,300	283,300
Construction Management		4,400	4,400
FF&E	-	-	-
Total	-	**329,700**	**329,700**

Capital Request Detail

Project Title	Renovation to High Rock to Reconfigure as K-5 Elementary School (High Rock as ES Option D1)			Fiscal Year		Request Status	Revised
Project Phase	Construction	Planning/Design	$0	Construction	$0	FF&E	$0
Useful Life	More than 30 Years	Land	$0	Construction Management	$0	Technology	$0
Primary Function	Public Education	Site Preparation	$0	Equipment	$0	Other Expenses	$0
Budget Impact	May increase annual operating expenses by more than $100,000		Project Cost Source	Hired Consultant		**Project Cost**	$0

Parameters			Response
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included is this request?			No
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?			No
3. Does this project require any permitting by any Town or State agency?			Yes
4. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?			Yes
5. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?			No
6. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?			No
7. Is this a request in response to a Court, Federal, or State order?			No
8 Is this a request in response to a documented public health or safety condition?			No
9. Is this a request to improve or make repairs to extend the useful life of a building?			Yes
10. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?			No
11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?			No
12. Will any other department be required to provide assistance in order to complete the project?			Yes
13. If funded, will this project increase the operating expense for any other department?			Yes
14. If funded, will additional permanent staff be required, and if so what is the total number of FTE's?	Total New FTE's	0	No

Project Description and Considerations

This project is to undertake minior renovations to rhe existing High Rock School needed to convert the building to a 376-student K-5 elementary school.

The project cost and timeline were developed by Dore & Whittier Architects, 2020 School Master Plan.

#3: Permitting required for construction.
#4: Vendor assistance may be required to maintain the physical plant.
#12: PPBC.
#13: Building maintenance costs likely to increase with new/operational systems.

Additional Description and Considerations

Capital Request Detail

Project Title	Renovation to High Rock to Reconfigure as K-5 Elementary School (High Rock as ES Option D1)	Fiscal Year		Request Status	Revised

Scenario: High Rock as Elementary School
Mitchell Standard MSBA/ Pollard Accelerated Non-MSBA
Renovation of High Rock, Based on 2020 Dore & Whittier Master Plan
TBD GSF Minor Renovation, 376 Students, K-5 School
Scheduled opening: TBD

	Feasibilty	A/E	Site Prep	Construction	Constr Mgnt	FF&E/ Tech	Total
Project Cost	-	34,278	-	231,178	3,587	-	269,044
		15% + 20% Soft		*Const + 80% Soft*	*2%*	*$2,400*	
Plus Escalation @ 4.5%	-	7,722	-	52,076	808	-	60,606
ORIGINAL PROJECT COST	-	42,000	-	283,254	4,395	-	329,650
ORIGINAL COST (ROUNDED)	-	42,000	-	283,300	4,400	-	329,700

		Funding Yr TBD	Total
Feasibility		-	-
Arch/Engineering		42,000	42,000
Site Preparation		-	-
Construction		283,300	283,300
Construction Management		4,400	4,400
FF&E	-	-	-
Total	-	**329,700**	**329,700**

Capital Funding Request							
Title	**Public Works Facilities Improvements**			Submitted by	PW General		
Request Type	Multiyear Funding Request	Capital Type	Building	Funding Request	See Attached	Funding Year	See Attached

Description

The Department of Public Works utilizes multiple facilities throughout Town in carrying out its duties, including the DPW Garage, the Daley Building, the Jack Cogswell Building, multiple water and sewer facilities, the Recycling & Transfer Station, a workshop at Claxton Field, and the Public Services Administration Building. Recently, the Jack Cogswell Building has been constructed as a storage facility for vehicles and equipment when not in use for the season.

The DPW Garage at 470 Dedham Avenue houses the Fleet Division, Snow & Ice program operations, a six-bay garage, and workstations for Highway and Parks and Forestry staff. Additionally, the Daley Building houses the trades staff for the Building Maintenance Division and functions as a workshop and storage facility. Both the DPW Garage and the Daley Building are past the end of their useful life and are in need of structural and organizational upgrades in order to better accommodate DPW staff and support their daily operations.

This request is to fund a feasibility study to determine the most efficient use of all DPW facilities, a design phase to incorporate the study's recommendations into a plan, and a construction phase to implement that plan.

Capital Request Detail								
Project Title	Public Works Facilities Improvements				Fiscal Year	2023	Request Status	Resubmitted
Project Phase	Feasibility Study	Planning/Design	$60,000	Construction			FF&E	
Useful Life	More than 20 Years	Land		Construction Management			Technology	
Primary Function	Public Works	Site Preparation		Equipment			Other Expenses	
Budget Impact	May increase annual operating expenses by more than $5,000		Project Cost Source		Hired Consultant		**Project Cost**	$60,000

Parameters			Response
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included is this request?			No
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?			No
3. Does this project require any permitting by any Town or State agency?			Yes
4. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?			No
5. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?			No
6. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?			No
7. Is this a request in response to a Court, Federal, or State order?			No
8 Is this a request in response to a documented public health or safety condition?			No
9. Is this a request to improve or make repairs to extend the useful life of a building?			Yes
10. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?			Yes
11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?			No
12. Will any other department be required to provide assistance in order to complete the project?			Yes
13. If funded, will this project increase the operating expense for any other department?			No
14. If funded, will additional permanent staff be required, and if so what is the total number of FTE's?	Total New FTE's	0	No

Project Description and Considerations

The DPW will conduct a study to holistically evaluate the current use of all buildings utilized in their operations to determine the most efficient use of these spaces. There are many tasks that both the DPW staff and the Building Maintenance staff perform that could be housed within the same facility. The study will make recommendations based on both the structural components of the buildings and the upgrades they require, as well as how these facilities fit within the organizational structure. The study will focus on possible upgrades to, at a minimum, the Garage and the Daley, which are both past the end of their useful life but continue to be used heavily in day-to-day operations.

This study will lead to a master plan to implement the needed upgrades that will generate additional capital improvement requests, including for design (FY2024) and construction (FY2025).

Changes from Prior Year Submission
This submission was not funded in FY2022 so it has been resubmitted for FY2023.

Clarification of Questions
3. This request will require Building permits.
9. This request will include repairs to extend the useful life of two buildings.
10. Equipment will be permanently installed.
12. Assistance will be required from Building Design & Construction and IT.

Capital Request Detail							
Project Title	Public Works Facilities Improvements			Fiscal Year	2024	Request Status	Revised
Project Phase	Design/Engineering	Planning/Design		Construction		FF&E	
Useful Life	More than 15 Years	Land		Construction Management		Technology	
Primary Function	Public Works	Site Preparation		Equipment		Other Expenses	
Budget Impact	May increase annual operating expenses by more than $5,000		Project Cost Source	No Estimate Has Been Determined		**Project Cost**	$0

Parameters			Response
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included is this request?			No
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?			No
3. Does this project require any permitting by any Town or State agency?			Yes
4. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?			No
5. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?			No
6. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?			No
7. Is this a request in response to a Court, Federal, or State order?			No
8 Is this a request in response to a documented public health or safety condition?			No
9. Is this a request to improve or make repairs to extend the useful life of a building?			Yes
10. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?			Yes
11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?			No
12. Will any other department be required to provide assistance in order to complete the project?			Yes
13. If funded, will this project increase the operating expense for any other department?			No
14. If funded, will additional permanent staff be required, and if so what is the total number of FTE's?	Total New FTE's	0	No

Project Description and Considerations

This request will be for any design funding requests that are generated from the feasibility study requested previously. The designs would incorporate any recommendations the study had made in terms of more efficient utilization of DPW facilties, building upgrades necessary to achieve that utilization, as well as any potential changes in the DPW organizational structure.

Funding for the feasibility study phase of this project will have been requested in FY2023, with funding for construction to be requested in FY2025.

Changes from Prior Year Submission
The design phase of this project was pushed back from FY2023 to FY2024 contingent upon funding for feasibility.

Clarification of Questions
3. This request will require Building permits.
9. This request will include repairs to extend the useful life of two buildings.
10. Equipment will be permanently installed.
12. Assistance will be required from Building Design & Construction and IT.

Capital Request Detail								
Project Title	Public Works Facilities Improvements			Fiscal Year	2025	Request Status	Revised	
Project Phase	Construction	Planning/Design		Construction		FF&E		
Useful Life	More than 20 Years	Land		Construction Management		Technology		
Primary Function	Public Works	Site Preparation		Equipment		Other Expenses		
Budget Impact	May increase annual operating expenses by more than $5,000		Project Cost Source	No Estimate Has Been Determined		**Project Cost**	$0	

Parameters			Response
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included is this request?			No
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?			No
3. Does this project require any permitting by any Town or State agency?			Yes
4. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?			No
5. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?			No
6. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?			No
7. Is this a request in response to a Court, Federal, or State order?			No
8 Is this a request in response to a documented public health or safety condition?			No
9. Is this a request to improve or make repairs to extend the useful life of a building?			Yes
10. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?			Yes
11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?			No
12. Will any other department be required to provide assistance in order to complete the project?			Yes
13. If funded, will this project increase the operating expense for any other department?			No
14. If funded, will additional permanent staff be required, and if so what is the total number of FTE's?	Total New FTE's	0	No

Project Description and Considerations

This request will be to fund the construction phase of the project, the plans for which will be generated from the feasibility and design phases previously funded. The construction would implement any recommendations the study had made and the design had formalized in terms of more efficient utilization of DPW facilties, as well as any building upgrades necessary to achieve that utilization.

Changes from Prior Year Submission

The construction phase of this project was pushed back from FY2024 to FY2025 contingent upon funding for feasibility.

Clarification of Questions

3. This request will require Building permits.
9. This request will include repairs to extend the useful life of two buildings.
10. Equipment will be permanently installed.
12. Assistance will be required from Building Design & Construction and IT.

Capital Funding Request							
Title	**Broadmeadow Office Reconfiguration**			Submitted by	PW Building Maintenance		
Request Type	Informational Only	Capital Type	Building	Funding Request		Funding Year	2027
Description							

The Broadmeadow School does not have enough office space. Currently, right off the main office there is a large conference room and a large supply closet. The school is looking to convert the conference room and supply closet into additional office spaces to accommodate the increased need. This request would include both design and construction phases, looking at the best ways to reconfigure these spaces, including electrical, HVAC, and technological needs.

Capital Funding Request							
Title	**Roof Top Unit Replacement**			Submitted by	PW Building Maintenance		
Request Type	Annual Funding Request	Capital Type	Building	Funding Request	See Attached	Funding Year	See Attached

Description

Roof top units (RTUs) age along with the buildings they support, and their maintenance needs likewise increase over time. RTUs distribute outside air to all spaces in the building, both heating and cooling the air as required. They are critical in maintaining safe and comfortable internal temperatures in the buildings.

When RTUs pass the end of their useful life, they function less efficiently and experience frequently reoccurring problems with their condensers, controls, motors, and fans. The parts needed to replace failing components eventually get phased out of production and become increasingly difficult to find as advances in technology make them obsolete.

This article will be used to fund the design and installation of replacements for aged and deficient roof top units at the schools and Town buildings. The RTUs targeted for replacement will be prioritized depending on their condition.

Capital Request Detail								
Project Title	Roof Top Unit Replacement			Fiscal Year	2023	Request Status	New
Project Phase	Design/Engineering	Planning/Design	$817,750	Construction		FF&E	
Useful Life	More than 15 Years	Land		Construction Management		Technology	
Primary Function	Public Education	Site Preparation		Equipment		Other Expenses	
Budget Impact	May increase annual operating expenses by less than $5,000		Project Cost Source	Industry References		**Project Cost**	$817,750

Parameters			Response
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included is this request?			No
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?			No
3. Does this project require any permitting by any Town or State agency?			Yes
4. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?			No
5. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?			No
6. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?			No
7. Is this a request in response to a Court, Federal, or State order?			No
8 Is this a request in response to a documented public health or safety condition?			No
9. Is this a request to improve or make repairs to extend the useful life of a building?			Yes
10. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?			Yes
11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?			No
12. Will any other department be required to provide assistance in order to complete the project?			Yes
13. If funded, will this project increase the operating expense for any other department?			No
14. If funded, will additional permanent staff be required, and if so what is the total number of FTE's?	Total New FTE's	0	No

Project Description and Considerations

RTU Replacements: Design for Broadmeadow ($426,500) and Eliot ($391,250)
The RTUs at the Broadmeadow and Eliot Schools (5 units and 4 units, respectively) are past the end of their useful life and are becoming increasingly inefficient, ineffective at dehumidifying, and costly to maintain. They do not feature energy recovery mechanisms like more modern units, which use recaptured exhaust air to pretreat incoming air to reduce energy costs. Additionally, some of the existing RTUs at these locations have compressors that run on an obsolete refrigerant called "R22," which is no longer produced in the U.S. or allowed to be imported due to its harmful environmental impact. As the remaining supply of R22 becomes more limited, it will only be more difficult and expensive to purchase. The RTUs also have furnaces that are starting to fail and need to be replaced. These furnaces are the primary heat source for the building and keep the RTUs from freezing.

The HVAC systems' connection to the existing boilers at both schools also compromises efficiency, particularly during the summer. The boilers help to reheat overcooled dehumidified air coming in from the RTUs, but the existing boilers are not designed for this purpose due to their larger size. In the summer, the systems use larger amounts of energy to sustain the reheating than would be required by smaller, dedicated boilers.

The funding requested would be used to bring in an engineering consultant to assess the existing RTUs' condition and determine the options for replacement. They would also design the installation of smaller boilers at both schools more appropriate for the reheating required by the HVAC systems in the summer and shoulder months.

This request is to fund the design phase of the project. Funding for the construction phase will be requested for FY2024.

Capital Request Detail					
Project Title	Roof Top Unit Replacement	Fiscal Year	2023	Request Status	New
Additional Description and Considerations					

Clarification of Questions
3. Building permits may be required.
9. This request will extend the useful life of the building, improving the existing HVAC system.
10. The roof top units will be permanently installed at the schools.
12. Coordination with the School Department will be required.

Capital Request Detail							
Project Title	Roof Top Unit Replacement			Fiscal Year	2024	Request Status	New
Project Phase	Construction	Planning/Design		Construction	$5,250,000	FF&E	
Useful Life	More than 15 Years	Land		Construction Management		Technology	
Primary Function	Public Education	Site Preparation		Equipment		Other Expenses	
Budget Impact	May increase annual operating expenses by less than $5,000		Project Cost Source	Hired Consultant		**Project Cost**	$5,250,000

Parameters			Response
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included is this request?			No
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?			No
3. Does this project require any permitting by any Town or State agency?			Yes
4. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?			No
5. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?			No
6. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?			No
7. Is this a request in response to a Court, Federal, or State order?			No
8 Is this a request in response to a documented public health or safety condition?			No
9. Is this a request to improve or make repairs to extend the useful life of a building?			Yes
10. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?			Yes
11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?			No
12. Will any other department be required to provide assistance in order to complete the project?			Yes
13. If funded, will this project increase the operating expense for any other department?			No
14. If funded, will additional permanent staff be required, and if so what is the total number of FTE's?	Total New FTE's	0	No

Project Description and Considerations

RTU Replacements: Construction for Broadmeadow ($2,750,000) and Eliot ($2,500,000)

The RTUs at the Broadmeadow and Eliot Schools are past the end of their useful life and are becoming increasingly inefficient, ineffective at dehumidifying, and costly to maintain. All RTUs at each building will be replaced with newer, more energy-efficient units that are compliant with the new energy codes.

In order to dehumidify the air being distributed throughout a building, the AC coils must be very cold (50-55°). This project will also include the installation of a small boiler at each school dedicated to reheating overcooled dehumidified air during the summer and shoulder months. The current boilers struggle to run solely for reheat purposes because of their larger size, wasting energy. When the new RTUs cool and dehumidify the incoming air, the smaller boilers will more efficiently warm the air up to a comfortable temperature before it is discharged into the occupied spaces.

This request is to fund the construction/installation phase of the project. While the funding request is for the full amount, the construction itself may be phased over multiple years in order to accommodate the available time frame during the year that the Town is able to undertake this work. By receiving the funding at once, it allows the Town to contract with the same vendor for both schools, allowing for consistency in HVAC equipment throughout the Town. Funding for the design phase will have been requested for FY2023.

Capital Request Detail					
Project Title	Roof Top Unit Replacement	Fiscal Year	2024	Request Status	New
Additional Description and Considerations					

Clarification of Questions
3. Building permits may be required.
9. This request will extend the useful life of the building, improving the existing HVAC system.
10. The roof top units will be permanently installed at the schools.
12. Coordination with the School Department will be required.

Capital Funding Request							
Title	**Center at the Heights Generator**			Submitted by	PW Building Maintenance		
Request Type	Multiyear Funding Request	Capital Type	Building	Funding Request	See Attached	Funding Year	See Attached
Description							

During the construction of the Center at the Heights (CATH) building, there was an ice storm that caused a power outage. The Town realized that there was no place for residents to gather with an emergency backup generator that was not already in use during the day, either because of school or office occupancy. The CATH was identified as an ideal place for this function, as it could provide a shelter and warming space as well as a restaurant-grade kitchen in case of emergency. However, the CATH was not designed or built with an emergency generator. After it was constructed, a portable generator was ultimately added to the building.

The existing portable generator is insufficient. Most importantly, it does not support the electric load of the entire CATH building. Due to a lack of alternate space it is also currently situated in an inconvenient location in the parking lot, posing a tripping hazard to those coming and going. Additionally, the portable generator uses a manual transfer switch to enable the electric load to run off of the generator, meaning somone must be onsite to make the switch.

This request is to fund the design and installation of a new permanent generator that will be more appropriate for its intended use, and does not pose these problems.

Capital Request Detail

Project Title	Center at the Heights Generator			Fiscal Year	2023	Request Status	Revised
Project Phase	Design/Engineering	Planning/Design	$27,000	Construction		FF&E	
Useful Life	More than 15 Years	Land		Construction Management		Technology	
Primary Function	Culture and Leisure	Site Preparation		Equipment		Other Expenses	
Budget Impact	May increase annual operating expenses by less than $5,000		Project Cost Source		Hired Consultant	**Project Cost**	$27,000

Parameters			Response
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included is this request?			No
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?			No
3. Does this project require any permitting by any Town or State agency?			Yes
4. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?			No
5. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?			No
6. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?			No
7. Is this a request in response to a Court, Federal, or State order?			No
8 Is this a request in response to a documented public health or safety condition?			No
9. Is this a request to improve or make repairs to extend the useful life of a building?			No
10. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?			Yes
11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?			No
12. Will any other department be required to provide assistance in order to complete the project?			Yes
13. If funded, will this project increase the operating expense for any other department?			No
14. If funded, will additional permanent staff be required, and if so what is the total number of FTE's?	Total New FTE's	0	No

Project Description and Considerations

This request is for the design phase of a new permanent generator installation. Critically, the design will accommodate a more powerful generator with the capacity to supply the entire building with emergency power. The design will also evaluate the site and determine a more appropriate location for the placement of the generator. It will also include the addition of an automatic transfer switch, so that if the power goes out, the generator would automatically go into operation rather than requiring staff to manually flip the switch.

Funding for the construction phase of this project will be requested for FY2024.

Changes from Prior Year Submission
The funding request has decreased due to an updated quote from a consultant.

Clarification of Questions
3. This project may require Planning Board approval and building permits.
10. The generator will be permanently installed.
12. This project will need to be coordinated with the Department of Health and Human Services.

Capital Request Detail									
Project Title	Center at the Heights Generator				Fiscal Year	2024	Request Status	Revised	
Project Phase	Construction	Planning/Design		Construction		$180,000	FF&E		
Useful Life	More than 15 Years	Land		Construction Management			Technology		
Primary Function	Culture and Leisure	Site Preparation		Equipment			Other Expenses		
Budget Impact	May increase annual operating expenses by less than $5,000		Project Cost Source		Hired Consultant		**Project Cost**	$180,000	

Parameters			Response
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included is this request?			No
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?			No
3. Does this project require any permitting by any Town or State agency?			Yes
4. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?			No
5. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?			No
6. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?			No
7. Is this a request in response to a Court, Federal, or State order?			No
8 Is this a request in response to a documented public health or safety condition?			No
9. Is this a request to improve or make repairs to extend the useful life of a building?			No
10. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?			Yes
11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?			No
12. Will any other department be required to provide assistance in order to complete the project?			Yes
13. If funded, will this project increase the operating expense for any other department?			No
14. If funded, will additional permanent staff be required, and if so what is the total number of FTE's?	Total New FTE's		No

Project Description and Considerations

This request is for the construction phase of the installation of a new permanent generator. It will include removing the existing portable generator and replacing it with a properly-sized generator with the capacity to carry the entire building, located in a more appropriate location for its intended use. The new generator will also feature an automatic transfer switch. The existing portable generator will be relocated to the Library, which currently doesn't have a generator, and the connection will be reconfigured to be compatible with the manual transfer switch.

Funding for the design phase of this project will have been requested for FY2023.

Changes from Prior Year Submission
The funding request has decreased due to an updated quote from a consultant.

Clarification of Questions
3. This project would require Planning Board approval and building permits.
10. The generator will be permanently installed.
12. This project will need to be coordinated with the Department of Health and Human Services and the Library.

Capital Funding Request							
Title	**Energy Efficient Upgrades**			Submitted by	PW Building Maintenance		
Request Type	Annual Funding Request	Capital Type	Building	Funding Request	See Attached	Funding Year	See Attached

Description

This article's purpose is to fund energy efficient upgrades throughout Town and the school buildings. Each year, the Building Maintenance Division submits a funding request for various projects that have been identified as opportunities to increase energy efficiency throughout the Town. These upgrades produce environmental benefits and cost savings.

Capital Request Detail							
Project Title	Energy Efficient Upgrades			Fiscal Year	2024	Request Status	Existing
Project Phase	Construction	Planning/Design		Construction	$100,000	FF&E	
Useful Life	More than 15 Years	Land		Construction Management		Technology	
Primary Function	Other (see below for information)	Site Preparation		Equipment		Other Expenses	
Budget Impact	May increase annual operating expenses by less than $5,000		Project Cost Source	Hired Consultant		**Project Cost**	$100,000

Parameters			Response
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included is this request?			No
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?			No
3. Does this project require any permitting by any Town or State agency?			Yes
4. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?			No
5. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?			No
6. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?			No
7. Is this a request in response to a Court, Federal, or State order?			No
8 Is this a request in response to a documented public health or safety condition?			No
9. Is this a request to improve or make repairs to extend the useful life of a building?			Yes
10. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?			Yes
11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?			No
12. Will any other department be required to provide assistance in order to complete the project?			Yes
13. If funded, will this project increase the operating expense for any other department?			No
14. If funded, will additional permanent staff be required, and if so what is the total number of FTE's?	Total New FTE's	0	No

Project Description and Considerations

Future Projects

Recommendations made from the prior year's energy efficiency study will be used to plan these projects. Funding may be used to replace and/or install variable frequency drives (VFDs) on older equipment. VFDs are a type of motor drive that allow systems to respond dynamically to building needs rather than running constantly at set levels, saving energy in the process. Much of the existing HVAC equipment in Town buildings either does not have VFDs, or has VFDs that are out of date. Without efficient VFDs, the HVAC equipment uses more energy and wears out at a faster rate.

Apart from HVAC upgrades, the Building Maintenance Division will continue to upgrade the lighting throughout Town buildings to LED systems. Additionally, they will continue to evaluate boilers throughout Town to determine their levels of efficiency and identify any improvements that can be made. There are many boilers in Town buildings with outdated components that are past the end of their useful life.

This request is to fund the installation of these various upgrades to increase the efficiency of building systems throughout Town, reducing their environmental impact and operating costs.

<u>Changes from Prior Year Submission</u>

The request from FY2023 has been removed. The Town was able to utilize Green Communities Funding.

Capital Request Detail					
Project Title	Energy Efficient Upgrades	Fiscal Year	2024	Request Status	Existing
Additional Description and Considerations					

Clarification of Questions
3. Building permits will be required.
9. This request will extend the life of the building by installing more efficient systems.
10. All equipment will be permanently installed.
13. Assistance will be required from the occupants of the buildings affected.

Capital Request Detail							
Project Title	Energy Efficient Upgrades			Fiscal Year	2025	Request Status	Existing
Project Phase	Construction	Planning/Design		Construction	$100,000	FF&E	
Useful Life	More than 15 Years	Land		Construction Management		Technology	
Primary Function	Other (see below for information)	Site Preparation		Equipment		Other Expenses	
Budget Impact	May increase annual operating expenses by less than $5,000		Project Cost Source	Hired Consultant		**Project Cost**	$100,000

Parameters			Response
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included is this request?			No
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?			No
3. Does this project require any permitting by any Town or State agency?			Yes
4. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?			No
5. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?			No
6. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?			No
7. Is this a request in response to a Court, Federal, or State order?			No
8 Is this a request in response to a documented public health or safety condition?			No
9. Is this a request to improve or make repairs to extend the useful life of a building?			Yes
10. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?			Yes
11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?			No
12. Will any other department be required to provide assistance in order to complete the project?			Yes
13. If funded, will this project increase the operating expense for any other department?			No
14. If funded, will additional permanent staff be required, and if so what is the total number of FTE's?	Total New FTE's	0	No

Project Description and Considerations

Future Projects

Recommendations made from the prior year's energy efficiency study will be used to plan these projects. Funding may be used to replace and/or install variable frequency drives (VFDs) on older equipment. VFDs are a type of motor drive that allow systems to respond dynamically to building needs rather than running constantly at set levels, saving energy in the process. Much of the existing HVAC equipment in Town buildings either does not have VFDs, or has VFDs that are out of date. Without efficient VFDs, the HVAC equipment uses more energy and wears out at a faster rate.

Apart from HVAC upgrades, the Building Maintenance Division will continue to upgrade the lighting throughout Town buildings to LED systems. Additionally, they will continue to evaluate boilers throughout Town to determine their levels of efficiency and identify any improvements that can be made. There are many boilers in Town buildings with outdated components that are past the end of their useful life.

This request is to fund the installation of these various upgrades to increase the efficiency of building systems throughout Town, reducing their environmental impact and operating costs.

Capital Request Detail					
Project Title	Energy Efficient Upgrades	Fiscal Year	2025	Request Status	Existing
Additional Description and Considerations					

Clarification of Questions

3. Building permits will be required.
9. This request will extend the life of the building by installing more efficient systems.
10. All equipment will be permanently installed.
13. Assistance will be required from the occupants of the buildings affected.

Capital Request Detail							
Project Title	Energy Efficient Upgrades			Fiscal Year	2026	Request Status	Existing
Project Phase	Construction	Planning/Design		Construction	$100,000	FF&E	
Useful Life	More than 15 Years	Land		Construction Management		Technology	
Primary Function	Other (see below for information)	Site Preparation		Equipment		Other Expenses	
Budget Impact	May increase annual operating expenses by less than $5,000		Project Cost Source	Hired Consultant		**Project Cost**	$100,000

Parameters			Response
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included is this request?			No
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?			No
3. Does this project require any permitting by any Town or State agency?			Yes
4. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?			No
5. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?			No
6. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?			No
7. Is this a request in response to a Court, Federal, or State order?			No
8 Is this a request in response to a documented public health or safety condition?			No
9. Is this a request to improve or make repairs to extend the useful life of a building?			Yes
10. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?			Yes
11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?			No
12. Will any other department be required to provide assistance in order to complete the project?			Yes
13. If funded, will this project increase the operating expense for any other department?			No
14. If funded, will additional permanent staff be required, and if so what is the total number of FTE's?	Total New FTE's	0	No

Project Description and Considerations

Future Projects

Recommendations made from the prior year's energy efficiency study will be used to plan these projects. Funding may be used to replace and/or install variable frequency drives (VFDs) on older equipment. VFDs are a type of motor drive that allow systems to respond dynamically to building needs rather than running constantly at set levels, saving energy in the process. Much of the existing HVAC equipment in Town buildings either does not have VFDs, or has VFDs that are out of date. Without efficient VFDs, the HVAC equipment uses more energy and wears out at a faster rate.

Apart from HVAC upgrades, the Building Maintenance Division will continue to upgrade the lighting throughout Town buildings to LED systems. Additionally, they will continue to evaluate boilers throughout Town to determine their levels of efficiency and identify any improvements that can be made. There are many boilers in Town buildings with outdated components that are past the end of their useful life.

This request is to fund the installation of these various upgrades to increase the efficiency of building systems throughout Town, reducing their environmental impact and operating costs.

Capital Request Detail					
Project Title	Energy Efficient Upgrades	Fiscal Year	2026	Request Status	Existing
Additional Description and Considerations					

Clarification of Questions
3. Building permits will be required.
9. This request will extend the life of the building by installing more efficient systems.
10. All equipment will be permanently installed.
13. Assistance will be required from the occupants of the buildings affected.

Capital Request Detail							
Project Title	Energy Efficient Upgrades			Fiscal Year	2027	Request Status	Existing
Project Phase	Construction	Planning/Design		Construction	$100,000	FF&E	
Useful Life	More than 15 Years	Land		Construction Management		Technology	
Primary Function	Other (see below for information)	Site Preparation		Equipment		Other Expenses	
Budget Impact	May increase annual operating expenses by less than $5,000		Project Cost Source	Hired Consultant		**Project Cost**	$100,000

Parameters			Response
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included is this request?			No
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?			No
3. Does this project require any permitting by any Town or State agency?			Yes
4. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?			No
5. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?			No
6. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?			No
7. Is this a request in response to a Court, Federal, or State order?			No
8 Is this a request in response to a documented public health or safety condition?			No
9. Is this a request to improve or make repairs to extend the useful life of a building?			Yes
10. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?			Yes
11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?			No
12. Will any other department be required to provide assistance in order to complete the project?			Yes
13. If funded, will this project increase the operating expense for any other department?			No
14. If funded, will additional permanent staff be required, and if so what is the total number of FTE's?	Total New FTE's	0	No

Project Description and Considerations

Future Projects

Recommendations made from the prior year's energy efficiency study will be used to plan these projects. Funding may be used to replace and/or install variable frequency drives (VFDs) on older equipment. VFDs are a type of motor drive that allow systems to respond dynamically to building needs rather than running constantly at set levels, saving energy in the process. Much of the existing HVAC equipment in Town buildings either does not have VFDs, or has VFDs that are out of date. Without efficient VFDs, the HVAC equipment uses more energy and wears out at a faster rate.

Apart from HVAC upgrades, the Building Maintenance Division will continue to upgrade the lighting throughout Town buildings to LED systems. Additionally, they will continue to evaluate boilers throughout Town to determine their levels of efficiency and identify any improvements that can be made. There are many boilers in Town buildings with outdated components that are past the end of their useful life.

This request is to fund the installation of these various upgrades to increase the efficiency of building systems throughout Town, reducing their environmental impact and operating costs.

Capital Request Detail					
Project Title	Energy Efficient Upgrades	Fiscal Year	2027	Request Status	Existing
Additional Description and Considerations					

Clarification of Questions
3. Building permits will be required.
9. This request will extend the life of the building by installing more efficient systems.
10. All equipment will be permanently installed.
13. Assistance will be required from the occupants of the buildings affected.

Capital Request Detail								
Project Title	Energy Efficient Upgrades			Fiscal Year	2028	Request Status	New	
Project Phase	Construction	Planning/Design		Construction	$100,000	FF&E		
Useful Life	More than 15 Years	Land		Construction Management		Technology		
Primary Function	Other (see below for information)	Site Preparation		Equipment		Other Expenses		
Budget Impact	May increase annual operating expenses by less than $5,000		Project Cost Source	Hired Consultant		**Project Cost**	$100,000	

Parameters			Response
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included is this request?			No
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?			No
3. Does this project require any permitting by any Town or State agency?			Yes
4. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?			No
5. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?			No
6. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?			No
7. Is this a request in response to a Court, Federal, or State order?			No
8 Is this a request in response to a documented public health or safety condition?			No
9. Is this a request to improve or make repairs to extend the useful life of a building?			Yes
10. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?			Yes
11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?			No
12. Will any other department be required to provide assistance in order to complete the project?			No
13. If funded, will this project increase the operating expense for any other department?			Yes
14. If funded, will additional permanent staff be required, and if so what is the total number of FTE's?	Total New FTE's	0	No

Project Description and Considerations

Future Projects

Recommendations made from the prior year's energy efficiency study will be used to plan these projects. Funding may be used to replace and/or install variable frequency drives (VFDs) on older equipment. VFDs are a type of motor drive that allow systems to respond dynamically to building needs rather than running constantly at set levels, saving energy in the process. Much of the existing HVAC equipment in Town buildings either does not have VFDs, or has VFDs that are out of date. Without efficient VFDs, the HVAC equipment uses more energy and wears out at a faster rate.

Apart from HVAC upgrades, the Building Maintenance Division will continue to upgrade the lighting throughout Town buildings to LED systems. Additionally, they will continue to evaluate boilers throughout Town to determine their levels of efficiency and identify any improvements that can be made. There are many boilers in Town buildings with outdated components that are past the end of their useful life.

This request is to fund the installation of these various upgrades to increase the efficiency of building systems throughout Town, reducing their environmental impact and operating costs.

Capital Request Detail					
Project Title	Energy Efficient Upgrades	Fiscal Year	2028	Request Status	New

Additional Description and Considerations

Clarification of Questions
3. Building permits will be required.
9. This request will extend the life of the building by installing more efficient systems.
10. All equipment will be permanently installed.
13. Assistance will be required from the occupants of the buildings affected.

Capital Funding Request							
Title	**Facility Assessment for Sustainable Building Management**			Submitted by	PW Building Maintenance		
Request Type	Multiyear Funding Request	Capital Type	Building	Funding Request	See Attached	Funding Year	See Attached

Description

Many of the Town and school buildings are approaching 20 years old and may require upgrades beyond general maintenance. Assessments of certain buildings are required to determine the condition of the buildings and to identify any major repairs or replacements that may be necessary, allowing the Building Maintenance Division to create a plan to address future needs.

This article's purpose is to request funding for these facility assessments. Areas of evaluation would include the heating, ventilation, and air conditioning (HVAC) systems, plumbing systems, roofing, and boilers.

Capital Request Detail									
Project Title	Facility Assessment for Sustainable Building Management				Fiscal Year	2024	Request Status	Existing	
Project Phase	Feasibility Study	Planning/Design	$50,000	Construction			FF&E		
Useful Life	More than 9 Years	Land		Construction Management			Technology		
Primary Function	Culture and Leisure	Site Preparation		Equipment			Other Expenses		
Budget Impact	May increase annual operating expenses by less than $5,000		Project Cost Source		Industry References		**Project Cost**	$50,000	

Parameters			Response
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included is this request?			Yes
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?			No
3. Does this project require any permitting by any Town or State agency?			No
4. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?			No
5. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?			No
6. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?			No
7. Is this a request in response to a Court, Federal, or State order?			No
8 Is this a request in response to a documented public health or safety condition?			No
9. Is this a request to improve or make repairs to extend the useful life of a building?			No
10. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?			No
11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?			No
12. Will any other department be required to provide assistance in order to complete the project?			Yes
13. If funded, will this project increase the operating expense for any other department?			No
14. If funded, will additional permanent staff be required, and if so what is the total number of FTE's?	Total New FTE's	0	No

Project Description and Considerations

The Library is approaching 20 years old and may require upgrades beyond general maintenance. This request is for funding to complete a facility assessment to identify the building needs of the Library in order to extend the life of the building.

Clarification of Questions:
1. The results of this assessment may lead to future funding requests from Building Maintenance.
12. This assessment will need to be coordinated with the Library and possibly be assigned to the Building Design and Construction Department via PPBC.

Capital Request Detail							
Project Title	Facility Assessment for Sustainable Building Management			Fiscal Year	2025	Request Status	Existing
Project Phase	Feasibility Study	Planning/Design	$50,000	Construction		FF&E	
Useful Life	More than 9 Years	Land		Construction Management		Technology	
Primary Function	Culture and Leisure	Site Preparation		Equipment		Other Expenses	
Budget Impact	May increase annual operating expenses by less than $5,000		Project Cost Source	Industry References		**Project Cost**	$50,000

Parameters			Response
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included is this request?			Yes
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?			No
3. Does this project require any permitting by any Town or State agency?			No
4. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?			No
5. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?			No
6. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?			No
7. Is this a request in response to a Court, Federal, or State order?			No
8 Is this a request in response to a documented public health or safety condition?			No
9. Is this a request to improve or make repairs to extend the useful life of a building?			No
10. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?			No
11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?			No
12. Will any other department be required to provide assistance in order to complete the project?			Yes
13. If funded, will this project increase the operating expense for any other department?			No
14. If funded, will additional permanent staff be required, and if so what is the total number of FTE's?	Total New FTE's		No

Project Description and Considerations

The High Rock School is approaching 20 years old and may require upgrades beyond general maintenance. This request is for funding to complete a facility assessment to identify the building needs of the High Rock in order to extend the life of the building.

Clarification of Questions:

1. The results of this assessment may lead to future funding requests from Building Maintenance.

12. This assessment will need to be coordinated with the High Rock School and possibly be assigned to the Building Design and Construction Department via PPBC.

Capital Funding Request							
Title	**Upgrade Boiler at Hillside**			Submitted by	PW Building Maintenance		
Request Type	Multiyear Funding Request	Capital Type	Building	Funding Request	$275,000	Funding Year	2023

Description

The Hillside School currently employs two cast iron boilers to heat the building. The boilers were installed during the renovation in 1998 and have surpassed their 20-year life cycle. A study conducted in 2011 indicated that they should only last for a few more years without major issues. Since then, Boiler #1 has developed a leak that needs to be repaired. Due to the age of the boilers, many of the parts necessary for continued maintenance are no longer manufactured, and so repairing the boilers is becoming increasingly difficult. While Hillside is no longer being used as a school, it is still in use as swing space. The continued operation of the boilers is necessary in order to prevent the building from freezing and causing major damage.

This article's purpose is to fund the design and installation costs to replace Boiler #1 with a new high-efficiency steam boiler that will be easier to maintain and does not pose these problems. The design includes how to take Boiler #1 apart and salvage parts that will be kept to provide spares for Boiler #2.

Capital Request Detail								
Project Title	Upgrade Boiler at Hillside			Fiscal Year	2023	Request Status	Revised	
Project Phase	Construction	Planning/Design		Construction	$275,000	FF&E		
Useful Life	More than 20 Years	Land		Construction Management		Technology		
Primary Function	Other (see below for information)	Site Preparation		Equipment		Other Expenses		
Budget Impact	May increase annual operating expenses by less than $5,000		Project Cost Source	Hired Consultant		Project Cost	$275,000	

Parameters			Response
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included is this request?			No
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?			No
3. Does this project require any permitting by any Town or State agency?			Yes
4. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?			No
5. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?			No
6. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?			No
7. Is this a request in response to a Court, Federal, or State order?			No
8 Is this a request in response to a documented public health or safety condition?			No
9. Is this a request to improve or make repairs to extend the useful life of a building?			Yes
10. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?			Yes
11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?			No
12. Will any other department be required to provide assistance in order to complete the project?			Yes
13. If funded, will this project increase the operating expense for any other department?			No
14. If funded, will additional permanent staff be required, and if so what is the total number of FTE's?	Total New FTE's	0	No

Project Description and Considerations

The boiler at the Hillside School is leaking and must be replaced. Boiler #1 will be taken apart and removed. Any salvageable parts will be kept to provide spare parts for Boiler #2. Boiler #1 will be replaced with a high-efficiency steam boiler.

This request is for the construction phase of the project. Funding for the design phase was approved in FY22.

Change from Prior Year Submission
The increase in the funding request is due to a more substantial design and a new quote.

Clarification of Questions
Primary Function: Other, supports the building infrastructure.
3. This request will require a Building permit.
9. This request would extend the useful life of the building by ensuring it will be properly heated.
10. The boiler will be permanently installed.
12. This request will require the assistance of the School Department.

Capital Funding Request							
Title	**Hillside Maintenance**			Submitted by	PW Building Maintenance		
Request Type	Informational Only	Capital Type	Building	Funding Request		Funding Year	Outside the Plan Years

Description

This request is to make necessary repairs and upgrades to the Hillside School building in order to limit further deterioriation. Unless the building is demolished, repairs and upgrades will be necessary, regardless of what the building is used for or if it is left vacant temporarily. This article will be used to make those necessary repairs to keep the pipes from bursting or freezing, to keep the electrical running, to keep the building structure intact, to prevent leaks, and to prevent further damage to the building. This request is being submitted as a future form because the Town is not sure of the future of the building.

Capital Funding Request							
Title	**Library Phone Upgrades**			Submitted by	PW Building Maintenance		
Request Type	Informational Only	Capital Type	Equipment	Funding Request		Funding Year	

Description

This is an informational request to upgrade the phone system at the Library. The existing phone system is out of date and is maintained by very few vendors. Many parts for the phone system are no longer manufactured and the Town has to pull parts from other buildings in Town in order to make repairs as necessary. This request is to look into a Voice over IP (VoIP) option that would be beneficial to the Library.

Capital Funding Request							
Title	**Pollard Air Conditioning**			Submitted by	PW Building Maintenance		
Request Type	Multiyear Funding Request	Capital Type	Building	Funding Request	See Attached	Funding Year	See Attached

Description

The Pollard Middle School only has supplemental air conditioning in one-third of the building. Keeping the temperature of the learning environment comfortable is a critical aspect of school maintenance, especially with school starting in August. Some of the classrooms have very little refuge from direct sunlight, adding to the heat and humidity issues during the warmer months. A lack of temperature and humidity control throughout the building can cause lasting damage to the building's operation and integrity. The Pollard is also underutilized for programming during the summer because of its lack of air conditioning, adding strain to the other schools where programming is held instead.

This request is to fund the design and installation of an air conditioning system in the school that will keep the heat and humidity issues under control.

Capital Request Detail								
Project Title	Pollard Air Conditioning			Fiscal Year	2024	Request Status	Revised	
Project Phase	Design/Engineering	Planning/Design	$111,000	Construction		FF&E		
Useful Life	More than 9 Years	Land		Construction Management		Technology		
Primary Function	Public Education	Site Preparation		Equipment		Other Expenses		
Budget Impact	May increase annual operating expenses by less than $5,000		Project Cost Source	Industry References		Project Cost	$111,000	

Parameters			Response
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included is this request?			No
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?			No
3. Does this project require any permitting by any Town or State agency?			Yes
4. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?			No
5. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?			No
6. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?			No
7. Is this a request in response to a Court, Federal, or State order?			No
8 Is this a request in response to a documented public health or safety condition?			No
9. Is this a request to improve or make repairs to extend the useful life of a building?			No
10. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?			Yes
11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?			No
12. Will any other department be required to provide assistance in order to complete the project?			Yes
13. If funded, will this project increase the operating expense for any other department?			Yes
14. If funded, will additional permanent staff be required, and if so what is the total number of FTE's?	Total New FTE's	0	No

Project Description and Considerations

This request is for determining the possibilities for adding air conditioning to the Pollard School classrooms. The funding would be used to design and oversee the installation of split AC units throughout the building. The project would also evaluate the electrical capacity of the building and design any additional electrical needs necessitated by the AC installation.

Funding for the construction phase of thois project will be requested for FY2025.

Changes from Prior Year Submission
This request has been pushed back from FY2023 to FY2024 to allow time for further investigation on the best option for this project. The funding request increase is due to inflation.

Clarification of Questions
3. Building permits will be required.
10. The equipment will be permanently installed.
12. This request will require assistance from the School Department and Building Design and Construction via PPBC.
13. The building is not currently air-conditioned. Installing air conditioning throughout the building will necessarily increase energy costs, which are handled by the Needham Electric, Light & Gas budget.

Capital Request Detail								
Project Title	Pollard Air Conditioning				Fiscal Year	2025	Request Status	Revised
Project Phase	Construction	Planning/Design		Construction		$1,246,140	FF&E	
Useful Life	More than 9 Years	Land		Construction Management			Technology	
Primary Function	Public Education	Site Preparation		Equipment			Other Expenses	
Budget Impact	May increase annual operating expenses by less than $5,000		Project Cost Source		Industry References		**Project Cost**	$1,246,140

Parameters			Response
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included is this request?			No
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?			No
3. Does this project require any permitting by any Town or State agency?			Yes
4. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?			No
5. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?			No
6. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?			No
7. Is this a request in response to a Court, Federal, or State order?			No
8 Is this a request in response to a documented public health or safety condition?			No
9. Is this a request to improve or make repairs to extend the useful life of a building?			No
10. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?			Yes
11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?			No
12. Will any other department be required to provide assistance in order to complete the project?			Yes
13. If funded, will this project increase the operating expense for any other department?			Yes
14. If funded, will additional permanent staff be required, and if so what is the total number of FTE's?	Total New FTE's	0	No

Project Description and Considerations

This request is for funding the construction phase of the project to provide the Pollard School with air conditioning. Split AC units will be installed throughout the building and any electrical needs necessary for that installation will be addressed. While the construction funding is being requested in one year for a contract with one vendor, the project as a whole may be phased over multiple years depending on the recommendations of the designer and the final scope of work.

Funding for the design phase of this project will have been requested for FY2024.

Changes from Prior Year Submission
This request has been pushed back from FY2024 to FY2025 to allow time for further investigation on the best option for this project. The funding request increase is due to inflation.

Clarification of Questions
3. Building permits will be required.
10. The equipment will be permanently installed.
12. This request will require assistance from the School Department and Building Design and Construction via PPBC.
13. The building is not currently air-conditioned. Installing air conditioning throughout the building will necessarily increase energy costs, which are handled by the Needham Electric, Light & Gas budget.

Capital Funding Request							
Title	**Pollard Locker Room Retrofit**			Submitted by	PW Building Maintenance		
Request Type	Multiyear Funding Request	Capital Type	Building	Funding Request	$1,068,500	Funding Year	2023
Description							

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

Capital Request Detail

Project Title	Pollard Locker Room Retrofit			Fiscal Year	2023	Request Status	Revised
Project Phase	Construction	Planning/Design		Construction	$1,068,500	FF&E	
Useful Life	More than 30 Years	Land		Construction Management		Technology	
Primary Function	Public Education	Site Preparation		Equipment		Other Expenses	
Budget Impact	May increase annual operating expenses by less than $5,000		Project Cost Source	Hired Consultant		**Project Cost**	$1,068,500

Parameters			Response
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included is this request?			No
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?			No
3. Does this project require any permitting by any Town or State agency?			Yes
4. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?			No
5. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?			No
6. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?			No
7. Is this a request in response to a Court, Federal, or State order?			No
8 Is this a request in response to a documented public health or safety condition?			No
9. Is this a request to improve or make repairs to extend the useful life of a building?			Yes
10. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?			Yes
11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?			No
12. Will any other department be required to provide assistance in order to complete the project?			Yes
13. If funded, will this project increase the operating expense for any other department?			No
14. If funded, will additional permanent staff be required, and if so what is the total number of FTE's?	Total New FTE's	0	No

Project Description and Considerations

This request is for the construction phase of the retrofitting of the Pollard School locker room. The project includes removing and replacing the floors, ceilings, lockers, and lighting fixtures. The lighting fixtures will be updated to LEDs. The lockers will vary in size to accommodate the variety of sports and equipment needs in the building. Both restrooms located inside the locker rooms, as well as the two restrooms directly adjacent to the locker rooms will be renovated. Additionally, a gender neutral restroom/changing room will be added. In each locker room, three individual, separated changing stalls will be added for increased privacy.

Funding for the design phase of this project was approved in FY21.

Changes from Prior Year Submission
The funding request has increased now that the design process has started and a layout has been agreed upon.

Clarification of Questions
3. Building, electrical, and plumbing permits will be required.
9. This request is necessary to extend the life of the building.
10. All components wil be permanently installed.
12. This request will require assistance from the School Department and may require assistance from Building Design and Construction.

Capital Funding Request							
Title	**Roof Replacement**			Submitted by	PW Building Maintenance		
Request Type	Informational Only	Capital Type	Building	Funding Request	See Attached	Funding Year	See Attached
Description							

This article's purpose is to fund the permanent replacement of roofs or sections of roofs at the schools and Town buildings that have passed their useful life. These roofs have problems related to wind damage, water leaking into the building, or other structural deficiencies. Due to the age of the roofs, most of the roofs are not appropriately insulated and are therefore not energy efficient.

This article will be used in the future as more roofs require replacement.

Future Projects
Broadmeadow School Roof
Eliot School Roof

Capital Request Detail								
Project Title	Roof Replacement				Fiscal Year	2025	Request Status	New
Project Phase	Construction	Planning/Design		Construction			FF&E	
Useful Life	More than 20 Years	Land		Construction Management			Technology	
Primary Function	Public Education	Site Preparation		Equipment			Other Expenses	
Budget Impact	The project should reduce the operating expenses		Project Cost Source		No Estimate Has Been Determined		**Project Cost**	$0

Parameters			Response
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included is this request?			No
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?			No
3. Does this project require any permitting by any Town or State agency?			Yes
4. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?			No
5. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?			No
6. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?			No
7. Is this a request in response to a Court, Federal, or State order?			No
8 Is this a request in response to a documented public health or safety condition?			No
9. Is this a request to improve or make repairs to extend the useful life of a building?			Yes
10. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?			Yes
11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?			No
12. Will any other department be required to provide assistance in order to complete the project?			Yes
13. If funded, will this project increase the operating expense for any other department?			No
14. If funded, will additional permanent staff be required, and if so what is the total number of FTE's?	Total New FTE's	0	No

Project Description and Considerations

High School Roof Replacement

Due to the geographical location of the NHS building, its west-facing roof has suffered continuous damage over the past several years, with shingles being blown partially or entirely off by strong winds. The resulting inconsistent roof protection has led to the building experiencing internal leaks, with the infiltrating water causing further damage to ceilings, walls, and equipment inside of the school. To address these problems, the Building Maintenance Division has been forced to coordinate repeated and costly repairs to the roof. However, due to the current configuration and makeup of this roof, these repairs are limited in their lasting effectiveness because they involve replacement of the shingles using the same installation methods that are subject to the same underlying conditions.

A roof replacement that utilizes more advanced methods to ensure cover durability is necessary to prevent cosmetic and functional damage to the school's assets. This project will include removing and replacing the west-facing pitched shingle roofs of NHS with a more durable roofing option.

Clarification of Questions

3. Building permits may be required
9. This request will extend the useful life of the building, improving the durability of the existing roof.
10. The replaced roofing will be permanently installed at the school.
12. Coordination with the School Department will be required.

Capital Funding Request							
Title	**Boat Launch**			Submitted by	PW Engineering		
Request Type	Standalone Funding Request	Capital Type	Infrastructure	Funding Request	$285,000	Funding Year	2023

Description

The Town is currently designing a project to improve access to the Charles River at the South Street boat launch area. The existing boat launch area is uneven and overgrown, making the approach down to the water difficult. The design will address this by clearing and formalizing the pathway leading to the river, allowing small, non-motorized boats such as kayaks and canoes to be launched more easily and safely.

This article will be used to fund the construction phase of this project.

Capital Request Detail								
Project Title	Boat Launch				Fiscal Year	2023	Request Status	Revised
Project Phase	Construction	Planning/Design		Construction		$285,000	FF&E	
Useful Life	More than 15 Years	Land		Construction Management			Technology	
Primary Function	Culture and Leisure	Site Preparation		Equipment			Other Expenses	
Budget Impact	May increase annual operating expenses by less than $5,000		Project Cost Source		Hired Consultant		**Project Cost**	$285,000

Parameters			Response
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included is this request?			No
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?			No
3. Does this project require any permitting by any Town or State agency?			Yes
4. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?			No
5. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?			No
6. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?			Yes
7. Is this a request in response to a Court, Federal, or State order?			No
8 Is this a request in response to a documented public health or safety condition?			No
9. Is this a request to improve or make repairs to extend the useful life of a building?			No
10. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?			No
11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?			No
12. Will any other department be required to provide assistance in order to complete the project?			No
13. If funded, will this project increase the operating expense for any other department?			No
14. If funded, will additional permanent staff be required, and if so what is the total number of FTE's?	Total New FTE's	0	No

Project Description and Considerations

This request is to fund the construction phase of the project to improve access to the Charles River at the South Street boat launch area. The work will include clearing and formalizing the uneven, overgrown pathway leading up to the water, allowing for cars to pull up with their boats to release into the water. These improvements will make it easier for small, non-motorized boats such as kayaks and canoes to be launched.

Changes from Prior Year Submission

This request was previously submitted as informational only. The design has progressed and an updated estimate from a consultant was provided.

Clarification of Questions

3. This project will require approval from the Conservation Commission.
6. This project is eligible for CPC funding.

Capital Funding Request							
Title	**Central Ave/Centre St Bridge Replacement**			Submitted by	PW Engineering		
Request Type	Multiyear Funding Request	Capital Type	Infrastructure	Funding Request	See Attached	Funding Year	See Attached

Description

The Central Avenue/Centre Street Bridge crosses over the Charles River from Needham into Dover. A recent report identified structural deficiencies in the bridge and found the guardrail insufficient. The Town is looking to upgrade the bridge to accommodate bicycle lanes and sidewalks. This project would demolish the existing bridge and build a new bridge that addresses the safety deficiencies and accommodates the increased pedestrian and bicycle traffic. The funding request for both the design and construction phases of this project is for the full cost of the project. These expenses will be shared with the Town of Dover and the Town of Needham will be pursuing other funding options as well.

Capital Request Detail								
Project Title	Centre Street Bridge Replacement				Fiscal Year	2023	Request Status	New
Project Phase	Design/Engineering	Planning/Design	$1,650,000	Construction			FF&E	
Useful Life	More than 15 Years	Land		Construction Management			Technology	
Primary Function	Transportation Network	Site Preparation		Equipment			Other Expenses	
Budget Impact	May increase annual operating expenses by less than $5,000		Project Cost Source		Hired Consultant		**Project Cost**	$1,650,000

Parameters			Response
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included is this request?			No
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?			No
3. Does this project require any permitting by any Town or State agency?			Yes
4. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?			No
5. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?			No
6. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?			No
7. Is this a request in response to a Court, Federal, or State order?			No
8 Is this a request in response to a documented public health or safety condition?			Yes
9. Is this a request to improve or make repairs to extend the useful life of a building?			No
10. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?			No
11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?			No
12. Will any other department be required to provide assistance in order to complete the project?			Yes
13. If funded, will this project increase the operating expense for any other department?			No
14. If funded, will additional permanent staff be required, and if so what is the total number of FTE's?	Total New FTE's	0	No

Project Description and Considerations

This request is for funding the design phase of this project. The current concept includes two 11-foot travel lanes, two 5-foot bicycle lanes, and two 6-foot sidewalks. The bridge will fit within the existing 50-foot layout of Central Avenue. Included in this project would be an 8-foot wide shared use trail extension that starts at the Bay Colony Rail Trail, where it intersects with Fisher Street in Needham, traveling alongside Fisher Street, south along the east side of Central Avenue to the bridge. The extension would cross to the west side of Central Street and then end. The funding for the construction phase will be requested for FY2024.

Changes from Prior Year Submission
This project has been removed from the Infrastructure Article and is a standalone request.

Clarification of Questions
3. This request may require permitting from Planning and the State.
8. This is in response to documented safety concerns.
11. Assistance from the Town of Dover will be required.

Capital Request Detail					
Project Title	Centre Street Bridge Replacement	Fiscal Year	2023	Request Status	New
Additional Description and Considerations					

Capital Request Detail								
Project Title	Centre St. Bridge Replacement				Fiscal Year	2024	Request Status	New
Project Phase	Construction	Planning/Design		Construction		$10,820,000	FF&E	
Useful Life	More than 15 Years	Land		Construction Management			Technology	
Primary Function	Transportation Network	Site Preparation		Equipment			Other Expenses	
Budget Impact	May increase annual operating expenses by less than $5,000		Project Cost Source		Industry References		**Project Cost**	$10,820,000

Parameters			Response
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included is this request?			No
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?			No
3. Does this project require any permitting by any Town or State agency?			Yes
4. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?			No
5. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?			No
6. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?			No
7. Is this a request in response to a Court, Federal, or State order?			No
8 Is this a request in response to a documented public health or safety condition?			Yes
9. Is this a request to improve or make repairs to extend the useful life of a building?			No
10. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?			No
11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?			No
12. Will any other department be required to provide assistance in order to complete the project?			Yes
13. If funded, will this project increase the operating expense for any other department?			No
14. If funded, will additional permanent staff be required, and if so what is the total number of FTE's?	Total New FTE's	0	No

Project Description and Considerations

This request is for funding the construction phase of this project. The current concept includes two 11-foot travel lanes, two 5-foot bicycle lanes, and two 6-foot sidewalks. The bridge will fit within the existing 50-foot layout of Central Avenue. Included in this project would be an 8-foot wide shared use trail extension that starts at the Bay Colony Rail Trail, where it intersects with Fisher Street in Needham, traveling alongside Fisher Street, south along the east side of Central Avenue to the bridge. The extension would cross to the west side of Central Street and then end. The funding for the design phase will have been requested for FY23.

Changes from Prior Year Submission

This project has been removed from the Infrastructure Article and is a standalone request.

Clarification of Questions

3. This request may require permitting from Planning and the State.
8. This is in response to documented safety concerns.
11. Assistance from the Town of Dover will be required.

Capital Request Detail					
Project Title	Centre St. Bridge Replacement	Fiscal Year	2024	Request Status	New
Additional Description and Considerations					

Capital Funding Request							
Title	**Quiet Zone Safety Upgrades**			Submitted by	PW Engineering		
Request Type	Multiyear Funding Request	Capital Type	Infrastructure	Funding Request	See Attached	Funding Year	See Attached
Description							

The Town is looking to request a Quiet Zone designation from the MBTA. A Quiet Zone designation waives the requirement for trains to signal with their horn at these crossings because their enhanced train safety infrastructure makes it unnecessary. Before a municipality can request a Quiet Zone designation from the MBTA, upgrades to railroad crossings must occur. There are six railroad crossings that will require upgrades prior to requesting a Quiet Zone designation. These crossings are at West Street, Rosemary Street, May Street, Oak Street, Great Plain Avenue, and one near at the golf course. The railroad crossing at Great Plain Avenue will be funded through a different funding source during the Downtown Phase Two Project. The Town has elected to install quad-gates, two gates that lower on each side of the railroad crossing, with a vehicle detection system and a pedestrian detection system. The vehicle and pedestrian detection systems would allow for detection of a vehicle or pedestrian within the gates to release. The MBTA infrastructure is outdated with equipment that cannot process the signals from the vehicle and pedestrian detection systems. This project would install updated railroad controller equipment that is compatible with the detection systems. Reconstruction of the sidewalk and curbing will be done as necessary to complement this project.

Capital Request Detail

Project Title	Quiet Zone Safety Upgrades				Fiscal Year	2024	Request Status	New
Project Phase	Design/Engineering	Planning/Design	$1,340,000	Construction			FF&E	
Useful Life	More than 15 Years	Land		Construction Management			Technology	
Primary Function	Public Safety	Site Preparation		Equipment			Other Expenses	
Budget Impact	May increase annual operating expenses by more than $5,000		Project Cost Source		Industry References		**Project Cost**	$1,340,000

Parameters			Response
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included is this request?			No
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?			No
3. Does this project require any permitting by any Town or State agency?			Yes
4. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?			No
5. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?			No
6. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?			No
7. Is this a request in response to a Court, Federal, or State order?			No
8 Is this a request in response to a documented public health or safety condition?			No
9. Is this a request to improve or make repairs to extend the useful life of a building?			No
10. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?			Yes
11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?			No
12. Will any other department be required to provide assistance in order to complete the project?			No
13. If funded, will this project increase the operating expense for any other department?			No
14. If funded, will additional permanent staff be required, and if so what is the total number of FTE's?	Total New FTE's	0	No

Project Description and Considerations

This request is for funding the design phase of this project. The design will include a review of the necessary upgrades to MBTA infrastructure and railroad controller equipment, and the design of the installation of quad-gates as well as vehicle and pedestrian detection systems. The funding for the construction phase will be requested for FY2025.

Clarification of Questions

3. This project may require permitting from Planning and will require coordination with the MBTA.
10. All equipment that is part of this project will be permanently installed at the multiple locations.

Capital Request Detail								
Project Title	Quiet Zone Safety Upgrades				Fiscal Year	2025	Request Status	New
Project Phase	Construction	Planning/Design		Construction		$2,775,000	FF&E	
Useful Life	More than 15 Years	Land		Construction Management			Technology	
Primary Function	Public Safety	Site Preparation		Equipment			Other Expenses	
Budget Impact	May increase annual operating expenses by more than $5,000		Project Cost Source		Industry References		**Project Cost**	$2,775,000

Parameters			Response
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included is this request?			No
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?			No
3. Does this project require any permitting by any Town or State agency?			Yes
4. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?			No
5. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?			No
6. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?			No
7. Is this a request in response to a Court, Federal, or State order?			No
8 Is this a request in response to a documented public health or safety condition?			No
9. Is this a request to improve or make repairs to extend the useful life of a building?			No
10. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?			Yes
11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?			No
12. Will any other department be required to provide assistance in order to complete the project?			No
13. If funded, will this project increase the operating expense for any other department?			No
14. If funded, will additional permanent staff be required, and if so what is the total number of FTE's?	Total New FTE's		No

Project Description and Considerations

This request is for funding the construction phase of this project. The construction will include the installation of quad-gates and of vehicle and pedestrian detection systems. It will also upgrade MBTA infrastructure, including railroad controller equipment. The funding for the design phase will have been requested for FY2024.

Clarification of Questions
3. This project may require permitting from Planning and will require coordination with the MBTA.
10. All equipment that is part of this project will be permanently installed at the multiple locations.

Capital Funding Request							
Title	**Traffic Improvements**			Submitted by	PW Engineering		
Request Type	Annual Funding Request	Capital Type	Infrastructure	Funding Request	See Attached	Funding Year	See Attached

Description

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

The goal of the TMAC is to ensure the safety of pedestrians, motorists, and bicyclists. TMAC construction-related projects are not presently funded through the Department of Public Works operating budget.

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

Capital Request Detail							
Project Title	Traffic Improvements			Fiscal Year	2023	Request Status	Existing
Project Phase	Construction	Planning/Design		Construction	$50,000	FF&E	
Useful Life	More than 20 Years	Land		Construction Management		Technology	
Primary Function	Transportation Network	Site Preparation		Equipment		Other Expenses	
Budget Impact	May increase annual operating expenses by more than $5,000		Project Cost Source	In-House Estimate		**Project Cost**	$50,000

Parameters			Response
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included is this request?			No
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?			No
3. Does this project require any permitting by any Town or State agency?			Yes
4. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?			No
5. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?			No
6. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?			No
7. Is this a request in response to a Court, Federal, or State order?			No
8 Is this a request in response to a documented public health or safety condition?			Yes
9. Is this a request to improve or make repairs to extend the useful life of a building?			No
10. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?			Yes
11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?			No
12. Will any other department be required to provide assistance in order to complete the project?			No
13. If funded, will this project increase the operating expense for any other department?			Yes
14. If funded, will additional permanent staff be required, and if so what is the total number of FTE's?	Total New FTE's	0	No

Project Description and Considerations

This request is to fund TMAC-related projects including installing flashing LED pedestrian signs and school zone signs, constructing handicap ramps and cross-walks throughout town, and putting up "children playing" signs at various locations.

Clarification of Questions

3. Depending on the recommendations from TMAC there may be permitting requirements from the Conservation Commission, Planning Board, Zoning Board of Appeals, and/or the Building Department.
8. This request is in response to the recommendations by the TMAC and Safe Routes to School report.
10. Improvements under this article could include signage, signaling, curbing, or other traffic calming measures that will be permanently installed at the determined locations.
13. If electricity is required for any of these improvements, then the Needham Light, Electric, and Gas Program budget may be increased to fund the electricity costs.

Capital Request Detail								
Project Title	Traffic Improvements				Fiscal Year	2024	Request Status	Existing
Project Phase	Construction	Planning/Design		Construction		$50,000	FF&E	
Useful Life	More than 20 Years	Land		Construction Management			Technology	
Primary Function	Transportation Network	Site Preparation		Equipment			Other Expenses	
Budget Impact	May increase annual operating expenses by more than $5,000		Project Cost Source		In-House Estimate		**Project Cost**	$50,000

Parameters			Response
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included is this request?			No
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?			No
3. Does this project require any permitting by any Town or State agency?			Yes
4. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?			No
5. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?			No
6. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?			No
7. Is this a request in response to a Court, Federal, or State order?			No
8 Is this a request in response to a documented public health or safety condition?			Yes
9. Is this a request to improve or make repairs to extend the useful life of a building?			No
10. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?			Yes
11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?			No
12. Will any other department be required to provide assistance in order to complete the project?			No
13. If funded, will this project increase the operating expense for any other department?			Yes
14. If funded, will additional permanent staff be required, and if so what is the total number of FTE's?	Total New FTE's	0	No

Project Description and Considerations

This request is to fund TMAC-related projects including installing flashing LED pedestrian signs and school zone signs, constructing handicap ramps and cross-walks throughout town, and putting up "children playing" signs at various locations.

Clarification of Questions

3. Depending on the recommendations from TMAC there may be permitting requirements from the Conservation Commission, Planning Board, Zoning Board of Appeals, and/or the Building Department.
8. This request is in response to the recommendations by the TMAC and Safe Routes to School report.
10. Improvements under this article could include signage, signaling, curbing, or other traffic calming measures that will be permanently installed at the determined locations.
13. If electricity is required for any of these improvements, then the Needham Light, Electric, and Gas Program budget may be increased to fund the electricity costs.

Capital Request Detail							
Project Title	Traffic Improvements			Fiscal Year	2025	Request Status	Existing
Project Phase	Construction	Planning/Design		Construction	$50,000	FF&E	
Useful Life	More than 20 Years	Land		Construction Management		Technology	
Primary Function	Transportation Network	Site Preparation		Equipment		Other Expenses	
Budget Impact	May increase annual operating expenses by more than $5,000		Project Cost Source	In-House Estimate		**Project Cost**	$50,000

Parameters			Response
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included is this request?			No
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?			No
3. Does this project require any permitting by any Town or State agency?			Yes
4. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?			No
5. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?			No
6. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?			No
7. Is this a request in response to a Court, Federal, or State order?			No
8 Is this a request in response to a documented public health or safety condition?			Yes
9. Is this a request to improve or make repairs to extend the useful life of a building?			No
10. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?			Yes
11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?			No
12. Will any other department be required to provide assistance in order to complete the project?			No
13. If funded, will this project increase the operating expense for any other department?			Yes
14. If funded, will additional permanent staff be required, and if so what is the total number of FTE's?	Total New FTE's	0	No

Project Description and Considerations

This request is to fund TMAC-related projects including installing flashing LED pedestrian signs and school zone signs, constructing handicap ramps and cross-walks throughout town, and putting up "children playing" signs at various locations.

Clarification of Questions

3. Depending on the recommendations from TMAC there may be permitting requirements from the Conservation Commission, Planning Board, Zoning Board of Appeals, and/or the Building Department.
8. This request is in response to the recommendations by the TMAC and Safe Routes to School report.
10. Improvements under this article could include signage, signaling, curbing, or other traffic calming measures that will be permanently installed at the determined locations.
13. If electricity is required for any of these improvements, then the Needham Light, Electric, and Gas Program budget may be increased to fund the electricity costs.

Capital Request Detail							
Project Title	Traffic Improvements			Fiscal Year	2026	Request Status	Existing
Project Phase	Construction	Planning/Design		Construction	$50,000	FF&E	
Useful Life	More than 20 Years	Land		Construction Management		Technology	
Primary Function	Transportation Network	Site Preparation		Equipment		Other Expenses	
Budget Impact	May increase annual operating expenses by more than $5,000		Project Cost Source	In-House Estimate		**Project Cost**	$50,000

Parameters			Response
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included is this request?			No
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?			No
3. Does this project require any permitting by any Town or State agency?			Yes
4. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?			No
5. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?			No
6. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?			No
7. Is this a request in response to a Court, Federal, or State order?			No
8 Is this a request in response to a documented public health or safety condition?			Yes
9. Is this a request to improve or make repairs to extend the useful life of a building?			No
10. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?			Yes
11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?			No
12. Will any other department be required to provide assistance in order to complete the project?			No
13. If funded, will this project increase the operating expense for any other department?			Yes
14. If funded, will additional permanent staff be required, and if so what is the total number of FTE's?	Total New FTE's	0	No

Project Description and Considerations

This request is to fund TMAC-related projects including installing flashing LED pedestrian signs and school zone signs, constructing handicap ramps and cross-walks throughout town, and putting up "children playing" signs at various locations.

Clarification of Questions

3. Depending on the recommendations from TMAC there may be permitting requirements from the Conservation Commission, Planning Board, Zoning Board of Appeals, and/or the Building Department.
8. This request is in response to the recommendations by the TMAC and Safe Routes to School report.
10. Improvements under this article could include signage, signaling, curbing, or other traffic calming measures that will be permanently installed at the determined locations.
13. If electricity is required for any of these improvements, then the Needham Light, Electric, and Gas Program budget may be increased to fund the electricity costs.

Capital Request Detail							
Project Title	Traffic Improvements			Fiscal Year	2027	Request Status	New
Project Phase	Construction	Planning/Design		Construction	$50,000	FF&E	
Useful Life	More than 20 Years	Land		Construction Management		Technology	
Primary Function	Transportation Network	Site Preparation		Equipment		Other Expenses	
Budget Impact	May increase annual operating expenses by more than $5,000		Project Cost Source	In-House Estimate		**Project Cost**	$50,000

Parameters			Response
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included is this request?			No
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?			No
3. Does this project require any permitting by any Town or State agency?			Yes
4. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?			No
5. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?			No
6. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?			No
7. Is this a request in response to a Court, Federal, or State order?			No
8 Is this a request in response to a documented public health or safety condition?			Yes
9. Is this a request to improve or make repairs to extend the useful life of a building?			No
10. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?			Yes
11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?			No
12. Will any other department be required to provide assistance in order to complete the project?			No
13. If funded, will this project increase the operating expense for any other department?			Yes
14. If funded, will additional permanent staff be required, and if so what is the total number of FTE's?	Total New FTE's	0	No

Project Description and Considerations

This request is to fund TMAC-related projects including installing flashing LED pedestrian signs and school zone signs, constructing handicap ramps and cross-walks throughout town, and putting up "children playing" signs at various locations.

Clarification of Questions

3. Depending on the recommendations from TMAC there may be permitting requirements from the Conservation Commission, Planning Board, Zoning Board of Appeals, and/or the Building Department.
8. This request is in response to the recommendations by the TMAC and Safe Routes to School report.
10. Improvements under this article could include signage, signaling, curbing, or other traffic calming measures that will be permanently installed at the determined locations.
13. If electricity is required for any of these improvements, then the Needham Light, Electric, and Gas Program budget may be increased to fund the electricity costs.

Capital Funding Request							
Title	**Walker Pond Improvements**			Submitted by	PW Engineering		
Request Type	Multiyear Funding Request	Capital Type	Land	Funding Request	See Attached	Funding Year	See Attached

Description

Walker Pond is choked with excessive aquatic vegetation that needs to be removed for the health of the pond. This article's purpose is to fund the identification and implementation of restorative interventions, including to the contributory areas, the pond itself, and its outlet structure.

Capital Request Detail

Project Title	Walker Pond Improvements			Fiscal Year	2023	Request Status	Existing
Project Phase	Construction	Planning/Design		Construction	$356,000	FF&E	
Useful Life	More than 9 Years	Land		Construction Management		Technology	
Primary Function	Public Works	Site Preparation		Equipment		Other Expenses	
Budget Impact	May increase annual operating expenses by less than $5,000		Project Cost Source	Industry References		**Project Cost**	$356,000

Parameters			Response
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included is this request?			No
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?			No
3. Does this project require any permitting by any Town or State agency?			Yes
4. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?			No
5. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?			No
6. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?			No
7. Is this a request in response to a Court, Federal, or State order?			No
8 Is this a request in response to a documented public health or safety condition?			No
9. Is this a request to improve or make repairs to extend the useful life of a building?			No
10. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?			No
11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?			No
12. Will any other department be required to provide assistance in order to complete the project?			No
13. If funded, will this project increase the operating expense for any other department?			No
14. If funded, will additional permanent staff be required, and if so what is the total number of FTE's?	Total New FTE's	0	No

Project Description and Considerations

In FY2023, DPW will start work on Category 2 of this project, which involves physical improvements to the Walker Pond waterbody. The Conservation Commission requested a report, which was conducted by ESS Group, that included potential methods to restore the health of the pond. From those methods the Conservation Commission recommended hydro raking, which is a method of mechanically removing vegetative overgrowth. They also tentatively recommended the application of chemicals, herbicides, and algicides to the pond, so the funding for that is included in this request, pending a Notice of Intent. Additionally, it was determined that improvements to the outlet structure were necessary, including to the overflow grate and the wooden stop-logs, which require replacement.

This request is for funding the Category 2 construction phase of this project, which will implement the recommended improvements to the waterbody outlined above. Funding for Category 1, which involved the contributory areas, was approved for FY2021.

Category 2 - Improvements to Walker Pond Waterbody	
Addition of Chemicals	$150,000
Hydro Raking & Removal of Excessive Vegetation	$125,500
Replacement of Overflow Grate and Wooden Stop Logs	$51,500
Permitting and Meetings	$29,000
Total	$356,000

Capital Request Detail					
Project Title	Walker Pond Improvements	Fiscal Year	2023	Request Status	Existing

Additional Description and Considerations

Clarification of Questions

3. Permits will be required from the Conservation Commission.

Capital Funding Request							
Title	**Crane Replacement**			Submitted by	PW Fleet		
Request Type	Informational Only	Capital Type	Equipment	Funding Request		Funding Year	2027

Description

The crane is original to the DPW Building Garage (built in the 1960s) and is long obsolete. There are sections of the crane that are no longer functioning. The Fleet Division cannot run power to these nonfunctioning sections because they have had difficulty in finding the appropriate parts necessary for repair. There are no new replacement parts being manufactured, so Fleet has to search for used parts when a crane component needs to be replaced, wasting time and resources just to keep the crane at minimum operation. It is unsafe to work on the heavy pieces of equipment that Fleet maintains without a crane, but the one currently in use is failing and its performance is compromised.

Apart from its primary use during regular Fleet maintenance, the crane is essential to the Snow & Ice program, as it is needed to work on the snow-fighting vehicles and equipment.

This article will be used to fund the replacement of the original crane with a monorail-style crane more suited to Fleet's current operational needs.

Capital Funding Request							
Title	**Fleet Refurbishment**			Submitted by	PW Fleet		
Request Type	Annual Funding Request	Capital Type	Equipment	Funding Request	See Attached	Funding Year	See Attached

Description

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

Capital Request Detail								
Project Title	Fleet Refurbishment				Fiscal Year	2024	Request Status	Existing
Project Phase	Construction	Planning/Design		Construction		$150,000	FF&E	
Useful Life	More than 5 Years	Land		Construction Management			Technology	
Primary Function	Transportation Network	Site Preparation		Equipment			Other Expenses	
Budget Impact	May increase annual operating expenses by less than $5,000		Project Cost Source		In-House Estimate		**Project Cost**	$150,000

Parameters			Response
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included is this request?			No
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?			No
3. Does this project require any permitting by any Town or State agency?			No
4. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?			No
5. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?			No
6. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?			No
7. Is this a request in response to a Court, Federal, or State order?			No
8 Is this a request in response to a documented public health or safety condition?			No
9. Is this a request to improve or make repairs to extend the useful life of a building?			No
10. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?			No
11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?			No
12. Will any other department be required to provide assistance in order to complete the project?			No
13. If funded, will this project increase the operating expense for any other department?			No
14. If funded, will additional permanent staff be required, and if so what is the total number of FTE's?	Total New FTE's	0	No

Project Description and Considerations

To accomplish these extended life cycles, the Fleet Division must invest additional resources into the planned maintenance of their equipment. This refurbishment work includes corrosion abatement, treatment, and refinishing, replacing corroded chassis, air brake tanks, and brake valves, rebuilding primary components, replacing suspension systems and brakes, and updating lighting and reflective striping.

Capital Request Detail									
Project Title	Fleet Refurbishment				Fiscal Year	2026	Request Status	Existing	
Project Phase	Construction	Planning/Design		Construction		$150,000	FF&E		
Useful Life	More than 5 Years	Land		Construction Management			Technology		
Primary Function	Transportation Network	Site Preparation		Equipment			Other Expenses		
Budget Impact	May increase annual operating expenses by less than $5,000		Project Cost Source		In-House Estimate		**Project Cost**	$150,000	

Parameters			Response
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included is this request?			No
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?			No
3. Does this project require any permitting by any Town or State agency?			No
4. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?			No
5. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?			No
6. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?			No
7. Is this a request in response to a Court, Federal, or State order?			No
8 Is this a request in response to a documented public health or safety condition?			No
9. Is this a request to improve or make repairs to extend the useful life of a building?			No
10. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?			No
11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?			No
12. Will any other department be required to provide assistance in order to complete the project?			No
13. If funded, will this project increase the operating expense for any other department?			No
14. If funded, will additional permanent staff be required, and if so what is the total number of FTE's?	Total New FTE's		No

Project Description and Considerations

To accomplish these extended life cycles, the Fleet Division must invest additional resources into the planned maintenance of their equipment. This refurbishment work includes corrosion abatement, treatment, and refinishing, replacing corroded chassis, air brake tanks, and brake valves, rebuilding primary components, replacing suspension systems and brakes, and updating lighting and reflective striping.

Capital Funding Request							
Title	**Public Works Infrastructure Program**			Submitted by	PW Highway		
Request Type	Annual Funding Request	Capital Type	Infrastructure	Funding Request	See Attached	Funding Year	See Attached
Description							

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

Street Resurfacing
The Town has 279 lane miles of accepted road that require maintenance. The average lifecycle of a road is 10 to 15 years. *The reduced life cycle is becuase the industry is using more recycled materials. This does lead to reduced material costs as well.* Specialized surface treatments can be applied within this period to sustain or extend the lifecycle of the roadway based on usage. The Town targets 17 lane miles of road per year in order to resurface roads before they reach the end of their lifecycle. These roads are prioritized based on a pavement condition index (PCI). The Town targets roads with a PCI of under 70 for resurfacing and specialized treatment, under 60 for repair and renovation.

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

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

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

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

The Town conducted a study to create a sidewalk condition index. The conclusions of that study identified 80 miles of sidewalk in a condition that would warrant reconstruction. The cost for sidewalk rehabilitation and reconstruction can vary significantly. Current estimates have identified over $20,000,000 in backlogged sidewalks in need of repair.

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

Capital Funding Request			
Title	**Public Works Infrastructure Program**	Submitted by	PW Highway

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

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

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

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

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

Future Projects
Intersection Improvements: Great Plain Avenue and Greendale Avenue, Dedham Avenue and South Street, Kendrick Street and Third Avenue, Kendrick Street and Fourth Avenue.
Storm Drain Capacity Improvements: Carey Road (Area 2), Lower Hunnewell Street Drainage Improvements, Oak Street (Area 8), Mackintosh Avenue (Areas 3 & 7), Oxbow Road (Area 9), West Street (Area 11), and Fairfield Street and Elmwood Road (Area 5).
Brooks & Culverts: Winding River Road, Locust Lane, Fuller Brook Avenue, Oxbow Road, Webster and Howland Streets, Brookside Road and Forest Street, Chestnut Street and Carriage Lane, Emerson Place, Pennsylvania Avenue, and Elder Road.
Roadway Reconstruction/Rehabilitation: Nehoiden Street, Kingsbury Street, Sections of Central Avenue, Webster Street from Dedham Avenue to South Street.
Guardrail: Hillside Avenue at Rosemary Street, various locations along Rosemary Street, High Rock Street at Warren Street, South Street at Dedham Avenue, Brookline Street at Mitchell School, Greendale Avenue at railroad bridge, Perry Drive, Coulton Park, Harris Avenue, Charles River Street, multiple locations along Great Plain Avenue, Pilgrim Road, Cartwright Road, Ivy Road, Marshall Street, West Street, Abbott Street, Carter Street, Pershing Road, Chapel Street lot, Oak Knoll Terrace, Blake Street, Parkland Road, and Brookside Road.

Capital Request Detail								
Project Title	Public Works Infrastructure Program				Fiscal Year	2023	Request Status	Revised
Project Phase	Construction	Planning/Design	$496,500	Construction		$3,454,500	FF&E	
Useful Life	More than 15 Years	Land		Construction Management			Technology	
Primary Function	Transportation Network	Site Preparation		Equipment			Other Expenses	
Budget Impact	May increase annual operating expenses by less than $5,000		Project Cost Source		Industry References		**Project Cost**	$3,951,000

Parameters			Response
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included is this request?			No
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?			No
3. Does this project require any permitting by any Town or State agency?			Yes
4. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?			No
5. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?			No
6. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?			No
7. Is this a request in response to a Court, Federal, or State order?			No
8 Is this a request in response to a documented public health or safety condition?			No
9. Is this a request to improve or make repairs to extend the useful life of a building?			No
10. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?			No
11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?			No
12. Will any other department be required to provide assistance in order to complete the project?			No
13. If funded, will this project increase the operating expense for any other department?			Yes
14. If funded, will additional permanent staff be required, and if so what is the total number of FTE's?	Total New FTE's	0	No

Project Description and Considerations

Street Resurfacing ($1,240,000)
The Town aims to resurface 17 lane miles per year. The cost per lane mile for resurfacing in FY22 is $94,500 or more per lane mile. A basic overlay at 1.5 inches with asphalt berm curb and casting adjustments is $90,000 per lane mile. The cost of micro surfacing treatments and rubber chip seal surfacing treaments are approximately $7.40 per square yard.

Sidewalk Program ($789,950)
FY22 contract pricing to reconstruct one mile of asphalt sidewalk with incidental costs is estimated to be $418,750 per mile ($79.00/lf). Contract pricing to install a mile of granite curb with minor drainage improvements and incidental costs is estimated to be $380,200 per mile ($72.00/lf). These costs do not include engineering, design, tree removal and replacement, major drainage improvements, or major public or private property adjustments.

Roadway Rehabilitation ($250,000)
Marked Tree Road: Design
All of Marked Tree Road has been chopped up by multiple utilities. The roadway is an inconsistent width. The road has deteriorated. This funding request is for the design phase of this project. This work will install granite curbing, accessible ramps, and sidewalk. It will also include drainage improvements. A large focus of the improvements will be on pedestrian access and safety. The construction funding will be requested in FY2025.

Capital Request Detail

Project Title	Public Works Infrastructure Program	Fiscal Year	2023	Request Status	Revised

Additional Description and Considerations

Intersection Improvements

Central Ave at Great Plain Ave: Design ($246,500)

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

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

Storm Drain Capacity Improvements

Concord Street and Burnside Road or Other Prioritized Projects ($1,217,000)

A new drain will be constructed and connected to the recently extended Greendale Avenue drain project to provide capacity for stormwater. This request is for the construction phase of this project. The funding for the design phase was requested in FY2022.

Guardrail

Central Ave ($166,000)

The guardrail on Central Avenue, in between the Dover town line and Fisher Street, needs to be replaced. There is existing guardrail that has failed, There is a decorative guardrail that is unsafe, and there are areas where the older guardrail has deteriorated. The decorative guardrail will be replaced under the Central Avenue/Centre Street bridge project. Up until the decorative guardrail, the existing guardrail will be replaced with new, code compliant guardrail and areas without a guardrail will have a guardrail installed.

Farley Pond Lane

The guardrail on Farley Pond Lane needs to replaced. There is an existing guardrail that has failed, there should be a guardrail due to the proximity of Farley Pond to Farley Pond Lane. The existing guard rail will be replaced with new, code compliant guardrail, and areas without a guardrail will have guardrail installed.

Funding will be used on the above mentioned projects, unless extraordinary circumstances require work in the following areas: street resurfacing, roadway reconstruction, sidewalk repairs, nd culverts, and guardrail improvements.

Category	FY23	
	D&E	Const.
Street Resurfacing		$1,240,000
Roadway Rehabilitation - Marked Tree Rd.	$250,000	
Sidewalk Program		$798,500
Intersection Improvements - Central Ave & Great Plain Ave	$246,500	
Storm Drain Capacity Improvements - Concord & Burnside		$1,217,000
Guardrail - Central Ave & Farley Pond		$199,000
Total	$496,500	$3,454,500

Capital Request Detail					
Project Title	Public Works Infrastructure Program	Fiscal Year	2023	Request Status	Revised

<u>Changes from Last Year's Submission:</u>
The funding request increases for Street Resurfacing and Sidewalk Program take are a result of updated contract pricing as well as market fluctuations in materials that are causing a massive increase in costs.
The Roadway Rehabilitation project at Marked Tree Road has been identified, an updated quote has been received, and the project has been adjusted from a reconstruction to a rehabilitation project.
Intersection improvements at Central Avenue and Great Plain Avenue has been accelerated to FY2023.
Brooks & Culverts at Rosemary Brook has been pushed back to FY2024.
The funding request for guardrail repairs at Central Avenue and Farley Pond has increased due to updated pricing.

<u>Clarification of Questions:</u>
3. Conservation Commission permitting may be required for drainage repairs, brooks and culvert repair, and roadway reconstruction.
13. A potential increase in electrical costs from traffic signals may require additional budget funds from the Needham Electric Light and Gas Program.

Capital Request Detail							
Project Title	Public Works Infrastructure Program			Fiscal Year	2024	Request Status	Revised
Project Phase	Construction	Planning/Design		Construction	$4,060,500	FF&E	
Useful Life	More than 15 Years	Land		Construction Management		Technology	
Primary Function	Transportation Network	Site Preparation		Equipment		Other Expenses	
Budget Impact	May increase annual operating expenses by less than $5,000		Project Cost Source	In-House Estimate		**Project Cost**	$4,060,500

Parameters			Response
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included is this request?			No
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?			No
3. Does this project require any permitting by any Town or State agency?			Yes
4. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?			No
5. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?			No
6. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?			No
7. Is this a request in response to a Court, Federal, or State order?			No
8 Is this a request in response to a documented public health or safety condition?			No
9. Is this a request to improve or make repairs to extend the useful life of a building?			No
10. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?			No
11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?			No
12. Will any other department be required to provide assistance in order to complete the project?			No
13. If funded, will this project increase the operating expense for any other department?			Yes
14. If funded, will additional permanent staff be required, and if so what is the total number of FTE's?	Total New FTE's	0	No

Project Description and Considerations

Street Resurfacing ($1,285,000)
The Town aims to resurface 17 lane miles per year. The cost per lane mile for resurfacing in FY22 is $94,500 or more per lane mile. A basic overlay at 1.5 inches with asphalt berm curb and casting adjustments is $90,000 per lane mile. The cost of micro surfacing treatments and rubber chip seal surfacing treaments are approximately $7.40 per square yard.

Roadway Reconstruction
Marked Tree Road: Construction ($1,750,000)
This request is for the construction phase of the project. The funding for the design phase was requested in FY24.

Sidewalk Program ($818,500)
FY22 contract pricing to reconstruct one mile of asphalt sidewalk with incidental costs is estimated to be $418,750 per mile ($79.00/lf). Contract pricing to install a mile of granite curb with minor drainage improvements and incidental costs is estimated to be $380,200 per mile ($72.00/lf). These costs do not include engineering, design, tree removal and replacement, major drainage improvements, or major public or private property adjustments.

Capital Request Detail					
Project Title	Public Works Infrastructure Program	Fiscal Year	2024	Request Status	Revised

Additional Description and Considerations

Brooks & Culverts
Rosemary Brook ($207,000)
The section of the brook being addressed has sediment, vegetation, and eroded banks that cause flow capacity and water quality issues. Remove sediment and vegetation and repair and/or replace failing walls.

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

Category	FY24	
	D&E	Const.
Street Resurfacing		$1,285,000
Roadway Rehabilitation - Marked Tree Rd.		$1,750,000
Sidewalk Program		$818,500
Brooks & Culverts - Rosemary		$207,000
Total	$0	$4,060,500

Changes from Last Year's Submission:
The funding request increases for Street Resurfacing and Sidewalk Program take are a result of updated contract pricing as well as market fluctuations in materials that are causing a massive increase in costs.
The Roadway Rehabilitation project at Marked Tree Road has been identified, an updated quote has been received, and the project has been adjusted from a reconstruction to a rehabilitation project.
Storm Drain Capacity Improvements has been pushed back to FY2025.

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

Capital Request Detail								
Project Title	Public Works Infrastructure Program				Fiscal Year	2025	Request Status	Revised
Project Phase	Construction	Planning/Design		Construction		$3,883,000	FF&E	
Useful Life	More than 15 Years	Land		Construction Management			Technology	
Primary Function	Transportation Network	Site Preparation		Equipment			Other Expenses	
Budget Impact	May increase annual operating expenses by less than $5,000		Project Cost Source		In-House Estimate		**Project Cost**	$3,883,000

Parameters			Response
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included is this request?			No
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?			No
3. Does this project require any permitting by any Town or State agency?			Yes
4. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?			No
5. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?			No
6. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?			No
7. Is this a request in response to a Court, Federal, or State order?			No
8 Is this a request in response to a documented public health or safety condition?			No
9. Is this a request to improve or make repairs to extend the useful life of a building?			No
10. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?			No
11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?			No
12. Will any other department be required to provide assistance in order to complete the project?			No
13. If funded, will this project increase the operating expense for any other department?			Yes
14. If funded, will additional permanent staff be required, and if so what is the total number of FTE's?	Total New FTE's	0	No

Project Description and Considerations

Street Resurfacing ($1,330,000)
The Town aims to resurface 17 lane miles per year. The cost per lane mile for resurfacing in FY22 is $94,500 or more per lane mile. A basic overlay at 1.5 inches with asphalt berm curb and casting adjustments is $90,000 per lane mile. The cost of micro surfacing treatments and rubber chip seal surfacing treaments are approximately $7.40 per square yard.

Sidewalk Program ($840,000)
FY22 contract pricing to reconstruct one mile of asphalt sidewalk with incidental costs is estimated to be $418,750 per mile ($79.00/lf). Contract pricing to install a mile of granite curb with minor drainage improvements and incidental costs is estimated to be $380,200 per mile ($72.00/lf). These costs do not include engineering, design, tree removal and replacement, major drainage improvements, or major public or private property adjustments.

Intersection Improvements
Central Ave at Great Plain Ave: Construction ($1,330,000)
There have been struggles with bringing appropriate traffic flow through the intersection since it was constructed in the 1990s due to property size limitations. There is a historic property on one corner that limits the design. The existing intersection design does not provide the ideal traffic patterns for multiple modes of transportation.

Capital Request Detail					
Project Title	Public Works Infrastructure Program	Fiscal Year	2025	Request Status	Revised

Additional Description and Considerations

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

Storm Drain Capacity Improvements ($85,000)
This request will be used for the design of future storm drain capacity improvements. The exact project is still being determined.

Storm Drain System Repairs ($78,000)
This request is for storm drain system repairs at Ardmore, Grassmere, and Hunnewell.

Brooks & Culverts
Alder Brook ($210,000)
This is a category 5 impaired water body under NDPES. Category 5 is the worst rating a water body can receive from the EPA. It required cleaning that will remove the phosphorus contaminated sediment and improve water quality. Remove sediment and vegetation, and repair/replace failing walls/culverts.

Guard Rail
Dedham Ave ($220,000)
The current guardrail does not meet state guidelines. This will replace the existing guardrail with a replacement option that will be selected which will be aesthetically pleasing, compliant, and safe.

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

Category	FY25	
	D&E	Const.
Street Resurfacing		$1,330,000
Sidewalk Program		$840,000
Intersection Improvements - Central Ave & Great Plain Ave		$1,330,000
Storm Drain Capacity Improvements		$85,000
Storm Drain Repairs - Ardmore/Hunnewell		$78,000
Guardrail - Dedham		$220,000
Brooks & Culverts - Alder Brook		$210,000
Total	$0	$3,883,000

Capital Request Detail					
Project Title	Public Works Infrastructure Program	Fiscal Year	2025	Request Status	Revised

<u>Changes from Last Year's Submission:</u>
The funding request increases for Street Resurfacing and Sidewalk Program take are a result of updated contract pricing as well as market fluctuations in materials that are causing a massive increase in costs.
The funding increase for Intersection Improvements at Central Avenue and Great Plain Avenue is due to an updated quote.
<u>Clarification of Questions:</u>
3. Conservation Commission permitting may be required for drainage repairs, brooks and culvert repair, and roadway reconstruction.
13. A potential increase in electrical costs from traffic signals may require additional budget funds from the Needham Electric Light and Gas Program.

Capital Request Detail							
Project Title	Public Works Infrastructure Program			Fiscal Year	2026	Request Status	Revised
Project Phase	Construction	Planning/Design	$150,000	Construction	$2,594,000	FF&E	
Useful Life	More than 15 Years	Land		Construction Management		Technology	
Primary Function	Transportation Network	Site Preparation		Equipment		Other Expenses	
Budget Impact	May increase annual operating expenses by less than $5,000		Project Cost Source	In-House Estimate		**Project Cost**	$2,744,000

Parameters			Response
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included is this request?			No
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?			No
3. Does this project require any permitting by any Town or State agency?			Yes
4. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?			No
5. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?			No
6. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?			No
7. Is this a request in response to a Court, Federal, or State order?			No
8 Is this a request in response to a documented public health or safety condition?			No
9. Is this a request to improve or make repairs to extend the useful life of a building?			No
10. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?			No
11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?			No
12. Will any other department be required to provide assistance in order to complete the project?			No
13. If funded, will this project increase the operating expense for any other department?			Yes
14. If funded, will additional permanent staff be required, and if so what is the total number of FTE's?	Total New FTE's	0	No

Project Description and Considerations

Street Resurfacing ($1,375,000)
The Town aims to resurface 17 lane miles per year. The cost per lane mile for resurfacing in FY22 is $94,500 or more per lane mile. A basic overlay at 1.5 inches with asphalt berm curb and casting adjustments is $90,000 per lane mile. The cost of micro surfacing treatments and rubber chip seal surfacing treaments are approximately $7.40 per square yard.

Sidewalk Program ($861,000)
FY22 contract pricing to reconstruct one mile of asphalt sidewalk with incidental costs is estimated to be $418,750 per mile ($79.00/lf). Contract pricing to install a mile of granite curb with minor drainage improvements and incidental costs is estimated to be $380,200 per mile ($72.00/lf). These costs do not include engineering, design, tree removal and replacement, major drainage improvements, or major public or private property adjustments.

Intersection Improvements - Central Avenue and Gould Street Design ($150,000)
This intersection will be affected by the Muzi Ford Redevelopment Project. The current intersection does not have a traffic signal and the intersection gets too congested with traffic for the current configuration. The Town is looking to add a traffic signal to this location to help alleviate some of these traffic issues. The current intersection is also too narrow. The design will look into the addition of turning lanes and expanding the width of the intersection. The construction funding will be requested in FY2027.

Capital Request Detail					
Project Title	Public Works Infrastructure Program	Fiscal Year	2026	Request Status	Revised

Additional Description and Considerations

Storm Drain System Repairs
Labor Day 2013 ($78,000)
This program provides funding to repair failing storm drainage infrastructure within Town easements that have been discovered through investigation work. These projects will include the replacement of existing culverts that have deteriorated over time and are restricting flow. This work will eliminate flooding and capacity issues in the immediate vicinity. This project will provide funding for the Drains Division to address small projects related to the Labor Day 2013 storm drainage remediation

Storm Drain System Repairs
470 South Street ($280,000)
This program will also repair the storm drain system at 470 South Street.

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

Category	FY26	
	D&E	Const.
Street Resurfacing		$1,375,000
Sidewalk Program		$861,000
Intersection Improvements - Central Ave & Gould St	$150,000	
Storm Drain Repairs - Labor Day		$78,000
Storm Drain Repairs - 470 South		$280,000
Total	$150,000	$2,594,000

Changes from Last Year's Submission:
The funding request increases for Street Resurfacing and Sidewalk Program take are a result of updated contract pricing as well as market fluctuations in materials that are causing a massive increase in costs.
Intersection Improvements - Central Avenue and Gould Street design has been added as a project to FY2026 as it is next in priority for intersection improvements.

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

Capital Request Detail							
Project Title	Public Works Infrastructure Program			Fiscal Year	2027	Request Status	New
Project Phase	Construction	Planning/Design		Construction	$3,057,500	FF&E	
Useful Life	More than 15 Years	Land		Construction Management		Technology	
Primary Function	Transportation Network	Site Preparation		Equipment		Other Expenses	
Budget Impact	May increase annual operating expenses by less than $5,000		Project Cost Source	In-House Estimate		**Project Cost**	$3,057,500

Parameters			Response
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included is this request?			No
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?			No
3. Does this project require any permitting by any Town or State agency?			Yes
4. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?			No
5. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?			No
6. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?			No
7. Is this a request in response to a Court, Federal, or State order?			No
8 Is this a request in response to a documented public health or safety condition?			No
9. Is this a request to improve or make repairs to extend the useful life of a building?			No
10. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?			No
11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?			No
12. Will any other department be required to provide assistance in order to complete the project?			No
13. If funded, will this project increase the operating expense for any other department?			Yes
14. If funded, will additional permanent staff be required, and if so what is the total number of FTE's?	Total New FTE's	0	No

Project Description and Considerations

Street Resurfacing ($1,425,000)
The Town aims to resurface 17 lane miles per year. The cost per lane mile for resurfacing in FY22 is $94,500 or more per lane mile. A basic overlay at 1.5 inches with asphalt berm curb and casting adjustments is $90,000 per lane mile. The cost of micro surfacing treatments and rubber chip seal surfacing treaments are approximately $7.40 per square yard.

Sidewalk Program ($882,500)
FY22 contract pricing to reconstruct one mile of asphalt sidewalk with incidental costs is estimated to be $418,750 per mile ($79.00/lf). Contract pricing to install a mile of granite curb with minor drainage improvements and incidental costs is estimated to be $380,200 per mile ($72.00/lf). These costs do not include engineering, design, tree removal and replacement, major drainage improvements, or major public or private property adjustments.

Intersection Improvements - Central Avenue and Gould Street Construction ($750,000)
This intersection will be affected by the Muzi Ford Redevelopment Project. The current intersection does not have a traffic signal and the intersection gets too congested with traffic for the current configuration. The Town is looking to add a traffic signal to this location to help alleviate some of these traffic issues. The current intersection is also too narrow. The design will look into the addition of turning lanes and expanding the width of the intersection. The design funding will have been requested in FY2026.

Capital Request Detail					
Project Title	Public Works Infrastructure Program	Fiscal Year	2027	Request Status	New

Additional Description and Considerations

Category	FY27	
	D&E	Const.
Street Resurfacing		$1,425,000
Sidewalk Program		$882,500
Intersection Improvements - Central Ave & Gould St		$750,000
Total	$0	$3,057,500

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

Capital Funding Request							
Title	**Athletic Facility Improvements**			Submitted by	PW Parks and Forestry		
Request Type	Annual Funding Request	Capital Type	Infrastructure	Funding Request	See Attached	Funding Year	See Attached

Description

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

This article's purpose is to fund the design and construction of the planned improvements to Town athletic fields as well as improvements to some of their adjacent passive recreation areas.

Future Projects

Broadmeadow & Eliot Fields Renovation
Both the Broadmeadow and Eliot School fields are showing signs of age due to inappropriate subsurface materials which impact the health of the turf. These conditions have made it difficult to provide a suitable playing surface at these fields. Additionally, the problem at the Broadmeadow field is exacerbated by the physical location, which suffers from surface drainage from neighboring areas draining into the field. Input from user groups is needed to identify which specific solutions best match their needs, but the improvements below have been proposed to address the existing deficiencies at the fields:

At the Broadmeadow, all existing turf would be stripped, and the topsoil would be removed and stored onsite. The field would be sub-graded and the topsoil placed back, amended in place with sand and blended for improved drainage. The field would be laser graded to ensure that water slopes off the surface, then sod would be laid. Additional stormwater capturing systems may have to be designed to alleviate the excessive flooding problem. This issue would be vetted out during the design phase of the project.

At the Eliot, the design would include a transition to a synthetic field. It has been a struggle to maintain a consistent ground cover with the natural turf grass. Due to the smaller size of the Eliot field and the high amount of regular student traffic on the field, switching to synthetic material would be a more economical and durable option that will greatly assist in maintaining a consistent field covering.

Asa Small Field Renovation
This project will address the field deficiencies on the Asa Small ball diamond at the DeFazio complex, which were not included in the scope of work for the Field of Dreams project. This renovation has been on the Little League priority list for several years. The Town recently completed a minor infield renovation. All existing turf will be stripped, the field will be regraded, the soils will be amended, the baseball skin surface will be replaced, and a new irrigation system will be installed. This project may include additional amenities such as updated field lights, a scoreboard, bleachers, and a larger batting cage that will be funded by user groups. The Parks & Forestry Division will work with user groups to identify any value-added items.

Dwight Field/Charles River Center Passive Recreation Improvements
The Parks and Forestry Division and the Charles River Center are presenting a plan to make substantial improvements to the Town-owned quarter acre passive recreation area behind the Charles River Center on Dwight Road, adjacent to the baseball diamond at Dwight Field. This area is frequently used by participants in Charles River Center programming and residents of their properties, especially during baseball season when the park is attended by families watching their children participate in the baseball programs. This parcel is currently in disrepair and suffers from drainage issues. There are trees on the site that are no longer viable that pose safety concerns, and the ground cover has been eroded by stormwater. The park also does not have good accessibility due to its elevation, and the park is accessed by those from the Charles River Center by several stairs. This request is for the Town to work with a designer to address these deficiencies and identify improvements to the field quality and its ease of use.

Capital Request Detail							
Project Title	Athletic Facility Improvements			Fiscal Year	2023	Request Status	Existing
Project Phase	Construction	Planning/Design		Construction	$1,825,000	FF&E	
Useful Life	More than 15 Years	Land		Construction Management		Technology	
Primary Function	Culture and Leisure	Site Preparation		Equipment		Other Expenses	
Budget Impact	May increase annual operating expenses by less than $5,000		Project Cost Source		Hired Consultant	**Project Cost**	$1,825,000

Parameters			Response
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included is this request?			No
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?			No
3. Does this project require any permitting by any Town or State agency?			Yes
4. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?			No
5. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?			No
6. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?			Yes
7. Is this a request in response to a Court, Federal, or State order?			No
8 Is this a request in response to a documented public health or safety condition?			No
9. Is this a request to improve or make repairs to extend the useful life of a building?			No
10. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?			No
11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?			No
12. Will any other department be required to provide assistance in order to complete the project?			Yes
13. If funded, will this project increase the operating expense for any other department?			No
14. If funded, will additional permanent staff be required, and if so what is the total number of FTE's?	Total New FTE's	0	No

Project Description and Considerations

Claxton Field Lights and Skin Renovation ($1,825,000)
These two projects are being combined, as they are in the same location, and it will help make coordination between the two components smoother. This is the funding request for the construction phase of the project. The design was previously funded for FY2021.

Field Lighting
The field currently has metal halide lights that are requiring more maintenance as they age. Metal halide lighting is one of the least efficient types available: the bulbs have a short lifespan necessitating frequent replacement, and broadly illuminate an area rather than providing a more focused directional light. This project will address this by upgrading the field lighting system to a more energy-efficient one. The project will include evaluating the lighting needs of the field and making recommendations for improvement. The construction of the upgraded lighting system will be completed in the fall season to prepare for the following spring softball season.

Softball Skin Renovation Fields 1 & 2
The infields of softball diamonds have entirely clay skins, unlike baseball diamonds which have a combination of skin and turf; this makes the grading of the softball infield skins very important as any imperfections will cause puddling. The current fields were constructed on a closed landfill that was not properly graded due to site conditions, the settling of materials, and age. After heavy rains, there is puddling on the skin that frequently leads to field closures. This project will remove the existing skin clay material, evaluate and address the conditions below the skin, and regrade as necessary. Proper drainage materials and systems will be installed and laser graded, and the clay skins will be replaced.

Capital Request Detail					
Project Title	Athletic Facility Improvements	Fiscal Year	2023	Request Status	Existing
Additional Description and Considerations					

Changes from Prior Year Submission

The updated funding request reflects a new quote. The Broadmeadow and Eliot Field Renovation design has been postponed to a future project.

Clarification of Questions

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

Capital Request Detail								
Project Title	Athletic Facility Improvements				Fiscal Year	2024	Request Status	Revised
Project Phase	Construction	Planning/Design		Construction		$694,000	FF&E	
Useful Life	More than 15 Years	Land		Construction Management			Technology	
Primary Function	Culture and Leisure	Site Preparation		Equipment			Other Expenses	
Budget Impact	May increase annual operating expenses by less than $5,000		Project Cost Source		Hired Consultant		**Project Cost**	$694,000

Parameters			Response
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included is this request?			No
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?			No
3. Does this project require any permitting by any Town or State agency?			Yes
4. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?			No
5. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?			No
6. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?			Yes
7. Is this a request in response to a Court, Federal, or State order?			No
8 Is this a request in response to a documented public health or safety condition?			No
9. Is this a request to improve or make repairs to extend the useful life of a building?			No
10. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?			No
11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?			No
12. Will any other department be required to provide assistance in order to complete the project?			Yes
13. If funded, will this project increase the operating expense for any other department?			No
14. If funded, will additional permanent staff be required, and if so what is the total number of FTE's?	Total New FTE's	0	No

Project Description and Considerations

McLeod Field Renovation ($466,000)
Since the field was renovated more than ten years ago, multiple problems and areas for improvement have been identified at McLeod Field.

The field suffers from several drainage issues related to the 4' drainpipe running under it, causing sinkholes to form after heavy rain events. These sinkholes then require emergency repair for the field to be safely used. The field surface needs to be remediated to prevent this. Additionally, the current spectator seating is insufficient to meet the high traffic and lacks a dedicated walkway between it and entry points. The field's fencing is also a target for replacement and there is an opportunity to formalize a lacrosse wall for added field utility in the process.

The design will address both the drainpipe and the eroding subsurface of the field, while also incorporating the identified improvements that are needed to ensure a quality field for all users.

This request is for funding the construction phase of the project. The design was funded for FY2022.

Capital Request Detail					
Project Title	Athletic Facility Improvements	Fiscal Year	2024	Request Status	Revised

Additional Description and Considerations

Town-Wide Fencing Improvements ($228,000)
DeFazio Tot Lot
The perimeter chain link fencing is showing signs of age, including rust and damage. Improvements have been delayed on this fence due to the uncertain future of the facility. With the completed Facilities Master Plan envisioning it to be used for many more years, it has been confirmed that the fence should be replaced.

The existing posts will be evaluated and those that are suitable will be reused. The chain link fabric will be disposed of and replaced in kind.

DeFazio Complex
Various fencing structures, including the perimeter fencing, backstops, and player benches are showing signs of age and heavy use. These fields are subjected to the most wear and tear, and such high levels of traffic can cause the life cycle of the fencing and related structures to be shorter than they would be on a less-used facility.

The existing posts will be evaluated and those that are suitable will be reused. The chain link fabric will be disposed of and replaced in kind.

<u>Changes from Prior Year Submission</u>
The decrease in funding for the Town-Wide Fencing Improvements is due to an updated quote.

<u>Clarification of Questions</u>
3. Conservation Commission permitting and Planning Board filing may be required.
6. All items except for Turf Fields are eligible for Community Preservation Funds.
12. The Department of Public Works will be partnering with Park and Recreation.

Capital Funding Request							
Title	**Bigbelly Trash Receptacles**			Submitted by	PW Recycling & Solid Waste		
Request Type	Standalone Funding Request	Capital Type	Equipment	Funding Request	$135,000	Funding Year	2023

Description

Bigbelly trash receptacles are solar-powered, high-capacity units that compact trash via an internal electric motor. This compacting feature allows the receptacle to hold considerably more trash than a traditional trash barrel, reducing how frequently it needs to be emptied and minimizing the number of service stops required of DPW staff. The sensors inside each Bigbelly unit also allow for a more efficient emptying schedule, as the sensors provide a 24-hour-a-day measure of "fullness" in real time through the Bigbelly cellphone app. Another key benefit of the Bigbelly units are their sturdy, enclosed design that contains the trash and its odors, keeps animals out, and prevents further filling after its fullness level has been reached.

The Town purchased 12 Bigbelly trash and 5 trash/recycling receptacles in 2019 and deployed them to DeFazio Park, Memorial Park and Greene's Field as part of a four-month (July-November) pilot program. The objectives of the pilot were to determine if the Bigbellys could address issues commonly associated with municipal waste management.

Benefits seen during the pilot program include:
- Reducing wind-blown litter and the staff time required to collect it;
- Negating odors and denying easy access to vermin;
- Increasing the efficiency of trash and recycling collections; and
- Improving the physical appearance and standardizing the function of trash infrastructure in public spaces.

To continue to combat the ongoing trash concerns in the Town, a second deployment of Bigbelly trash receptacles to less-central parks is proposed. Installing the units at spread out locations would maximize the utility of the Bigbellys' networked real time reporting system, allowing staff to easily determine which units are full by checking the app. Routing staff and equipment to service only full receptacles generates operational efficiencies and cost savings by reducing unnecessary vehicles miles, fuel consumption, operator time, and equipment wear. The new Bigbellys will aesthetically and functionally match those already deployed as well as those planned for the Town Common renovation, presenting as a cohesive and recognizable trash collection network across Needham.

This article will fund the acquisition of 8 additional Bigbelly trash receptacles for use at the remote locations below that are currently served by traditional barrels, providing further benefits to the DPW's daily trash collection operation:

- Walker Gordon Field (1 unit)
- Dog Park (1 unit)
- Riverside Park (1 unit)
- Mills Field (2 units)
- Cricket Field (1 unit)
- Perry Park (1 unit)
- Reservoir Trail (1 unit)

Capital Funding Request							
Title	**RTS Property Improvements**			Submitted by	PW Recycling & Solid Waste		
Request Type	Annual Funding Request	Capital Type		Funding Request	See Attached	Funding Year	See Attached

Description

This article will be used to fund improvements to the Recycling and Transfer Station (RTS) facility to increase processing efficiency, comply with regulatory requirements, ensure safety, and enhance the facility's overall functionality.

Future Projects

Concrete Storage Bins

The RTS uses interlocking concrete block storage bins in their materials processing area to keep large amounts of aggregate material seperated and organized. This request is for the puchase and integration of new storage bins with the existing bins constructed in 2020. The additional bins will allow the RTS to store and process more aggregate material, improve the facility's efficiency of work and help control material contamination and the cleanliness of the space.

Employee Trailer

The current employee trailer is over 15 years old, is in poor condition, and does not meet the space needs of RTS staff. The trailer has frequent issues with its heating and cooling systems, and the electrical system is substandard. There is only one small bath facility that does not have a shower, which is a significant limitation in a waste management environment. Additionally, the trailer is not ADA compliant, nor does it have adequate storage space. This request is for the installation of a new employee trailer in a more centrally-located area of the facility that will be ADA accessible. The new trailer will provide RTS staff with much-needed basic amenities, including shower facilities and laundry. The plumbing work required for the installation of this new employee trailer poses a significant cost in terms of reconfiguring the sewer connections at the RTS.

Portable Fuel Trailer

The RTS currently has a 3,000-gallon diesel fuel tank, located adjacent to the bay doors of the Transfer Building. It provides a stationary refueling option for the Town, but also has limitations that cause problems. Inconveniently, the existing tank is situated in a high-traffic area that is frequented by heavy equipment, contractors, and the general public. It does not have an electric fuel leak detection system, and cannot function in the event of a power outage. This request is for a portable fuel trailer, which would provide the Town with an alternate and more flexible refueling option that would help to meet the fuel needs of both the RTS and other Town departments. The portable fuel trailer would be utilized as a mobile backup during an emergency situation or power outage, with the capability of providing fuel for diesel building generators.

Capital Request Detail								
Project Title	RTS Property Improvements			Fiscal Year	2023	Request Status	New
Project Phase	Design/Engineering	Planning/Design	$47,500	Construction		FF&E	
Useful Life	More than 15 Years	Land		Construction Management		Technology	
Primary Function	Public Works	Site Preparation		Equipment		Other Expenses	
Budget Impact	May increase annual operating expenses by less than $5,000		Project Cost Source	Industry References		**Project Cost**	$47,500

Parameters			Response
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included is this request?			No
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?			No
3. Does this project require any permitting by any Town or State agency?			Yes
4. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?			No
5. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?			No
6. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?			No
7. Is this a request in response to a Court, Federal, or State order?			No
8 Is this a request in response to a documented public health or safety condition?			No
9. Is this a request to improve or make repairs to extend the useful life of a building?			Yes
10. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?			No
11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?			No
12. Will any other department be required to provide assistance in order to complete the project?			No
13. If funded, will this project increase the operating expense for any other department?			No
14. If funded, will additional permanent staff be required, and if so what is the total number of FTE's?	Total New FTE's	0	No

Project Description and Considerations

Tipping Pit Repairs - Design ($47,500)
At the RTS, the tipping pit needs repair. The design funding will be used to demolish and redesign the existing cantilever and curb at the front side with reinforced concrete and/or structural steel. The construction funds will be requested in FY2024.

Changes from Prior Year Submission
The design of the Tipping Pit Repairs has been added to the FY2023 request due to an increased need for the work to be completed. Coverage for Open Top Containers has been pushed back to FY2026. Employee Trailer has been postponed as a future project to allow more time for analysis.

Clarification of Questions
3. This may require permitting from Planning and Building.
9. This request will extend the use of this building.

Capital Request Detail								
Project Title	RTS Property Improvements				Fiscal Year	2024	Request Status	New
Project Phase	Construction	Planning/Design		Construction		$290,000	FF&E	
Useful Life	More than 15 Years	Land		Construction Management			Technology	
Primary Function	Public Works	Site Preparation		Equipment			Other Expenses	
Budget Impact	May increase annual operating expenses by less than $5,000		Project Cost Source		Industry References		**Project Cost**	$290,000

Parameters			Response
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included is this request?			No
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?			No
3. Does this project require any permitting by any Town or State agency?			Yes
4. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?			No
5. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?			No
6. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?			No
7. Is this a request in response to a Court, Federal, or State order?			No
8 Is this a request in response to a documented public health or safety condition?			No
9. Is this a request to improve or make repairs to extend the useful life of a building?			Yes
10. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?			Yes
11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?			No
12. Will any other department be required to provide assistance in order to complete the project?			No
13. If funded, will this project increase the operating expense for any other department?			No
14. If funded, will additional permanent staff be required, and if so what is the total number of FTE's?	Total New FTE's	0	No

Project Description and Considerations

Tipping Pit Repairs - Construction ($160,000)
The tipping pit at the RTS needs to be replaced. This request is for the construction phase of the project. This phase includes the demolition and replacement of the existing steel cantilever structure and curb, painting, repair of adjacent slab, and repairs to the structure. The design was funded in FY2023.

Ventilation Repairs ($130,000)
This request is to repair and/or replace the extisting 8 vents in both buildings 1 and 2 that are responsible for the ventilation to the building.

Changes from Prior Year Submission
The Tipping Pit Repairs and Ventilation Repairs have been added to this request in FY2024 due to a more immediate need. The Scale Extension project has been postponed to FY2027.

Clarification of Questions
3. This may require permitting from Planning and Building.
9. This request will extend the use of this building.
10. Any repairs and ventilation will be permanently installed.

Capital Request Detail								
Project Title	RTS Property Improvements				Fiscal Year	2026	Request Status	Revised
Project Phase	Construction	Planning/Design		Construction		$413,000	FF&E	
Useful Life	More than 15 Years	Land		Construction Management			Technology	
Primary Function	Public Works	Site Preparation		Equipment			Other Expenses	
Budget Impact	May increase annual operating expenses by less than $5,000		Project Cost Source		Industry References		**Project Cost**	$413,000

Parameters			Response
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included is this request?			No
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?			No
3. Does this project require any permitting by any Town or State agency?			Yes
4. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?			No
5. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?			No
6. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?			No
7. Is this a request in response to a Court, Federal, or State order?			No
8 Is this a request in response to a documented public health or safety condition?			No
9. Is this a request to improve or make repairs to extend the useful life of a building?			Yes
10. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?			Yes
11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?			No
12. Will any other department be required to provide assistance in order to complete the project?			No
13. If funded, will this project increase the operating expense for any other department?			No
14. If funded, will additional permanent staff be required, and if so what is the total number of FTE's?	Total New FTE's	0	No

Project Description and Considerations

Fabric-Covered Storage for 100-Yard Trailers ($138,000)
The RTS uses 100-yard open top trailers to haul trash and recyclables. During the winter, the loaded trailers are left outside and the loads of trash or recyclables inside often freeze, making the trailers impossible to empty until the loads thaw.

The trailers cannot be tarped for later snow removal due to safety concerns about the snow having to be shoveled by staff or the driver from the tarps on top of the load of trash or recyclables. This could result in the shoveler tripping, falling, or otherwise sinking into the load in an unsafe manner.

This request is to purchase and install a fabric-covered storage facility that would shield four of these trailers from accumulating precipitation, minimize the freezing of loads, and allow for the trailers to always be covered when full. A 65' x 70' fabric-covered steel skeletal structure would be built over the existing two concrete pads on which four 100-yard open top trailers are parked.

Building Roof Repairs ($275,000)
This request is the patch the failing parts of the transfer station's roof.

Capital Request Detail					
Project Title	RTS Property Improvements	Fiscal Year	2026	Request Status	Revised

Additional Description and Considerations

<u>Changes from Prior Year Submission</u>
The request for Fabric-Covered Storage for 100-Yard Trailers has been pushed back from FY2023 to FY2026.
The request for the Portable Fuel Trailer has been pushed back from FY2025 to FY2026.
The Building Roof Repairs has been added to FY2026.

<u>Clarification of Questions</u>
3. These projects may be subject to Conservation Commission permitting requirements and Building Permits.
9. The roof repairs will extend the usefule life of the building.
10. The roof will be permanently installed.

Capital Request Detail

Project Title	RTS Property Improvements				Fiscal Year	2027	Request Status	Revised
Project Phase	Construction	Planning/Design		Construction		$848,000	FF&E	
Useful Life	More than 15 Years	Land		Construction Management			Technology	
Primary Function	Public Works	Site Preparation		Equipment			Other Expenses	
Budget Impact	May increase annual operating expenses by less than $5,000		Project Cost Source		Industry References		**Project Cost**	$848,000

Parameters			Response
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included is this request?			No
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?			No
3. Does this project require any permitting by any Town or State agency?			Yes
4. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?			No
5. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?			No
6. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?			No
7. Is this a request in response to a Court, Federal, or State order?			No
8 Is this a request in response to a documented public health or safety condition?			No
9. Is this a request to improve or make repairs to extend the useful life of a building?			Yes
10. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?			Yes
11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?			No
12. Will any other department be required to provide assistance in order to complete the project?			No
13. If funded, will this project increase the operating expense for any other department?			No
14. If funded, will additional permanent staff be required, and if so what is the total number of FTE's?	Total New FTE's	0	No

Project Description and Considerations

Scale Extension ($143,000)
The RTS has a scale which weighs materials being shipped out of or dropped off at the facility. The current scale's 40-foot size is not large enough to accurately measure the weights of the Town's 100-yard open top trailers and larger contractor vehicles. Presently, the Town uses approximate values in these cases. This request is for the purchase and installation of two 18' x 10' panels to extend the scale. With its larger capacity, the scale would be able to more accurately determine the weights of all materials entering or leaving the facility.

Building Siding Repairs ($705,000)
This request is the replace damaged sides of the RTS building.

Changes from Prior Year Submission
Expansion of the Scale was pushed back from FY2024 to FY2027 to give further time for evaluation.
Building Siding Repairs was added as part of the RTS Building Study.

Clarification of Questions
3. This project may be subject to Conservation Commission permitting requirements.
9. The siding repairs will extend the useful life of the building.

Capital Funding Request							
Title	**NPDES Support Projects**			Submitted by	PW Engineering		
Request Type	Annual Funding Request	Capital Type	Infrastructure	Funding Request	See Attached	Funding Year	See Attached

Description

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

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

Needham is subject to a Total Maximum Daily Load (TMDL) requirement for phosphorus and pathogens. The amount of phosphorus discharging to waterbodies and their tributaries from urbanized area stormwater must be reduced by 55%, and pathogens must be eliminated and/or reduced to the maximum extent practicable through the use of enhanced structural and non-structural methods known as "Best Management Practices (BMP)."

Needham has five "Category 5 Waterbodies" impaired by turbidity, nutrients, organic enrichment, low dissolved oxygen, priority organics, noxious aquatic plants, exotic species, oil & grease, taste, odor, color, suspended solids, and causes unknown. The five impaired waterbodies are: Alder Brook, two segments of the Charles River (from Wellesley Dam to Chestnut Street, and from Chestnut Street to Newton), Fuller Brook, and Rosemary Brook. Required inerventions to address these issues at the waterbodies are ongoing.

This annual article will be used to fund studies to identify opportunities for stormwater-related improvements, and the construction of BMPs that are recommended. They will be a key part of the effort to continue working towards full compliance with the new federal permit standards.

Capital Request Detail							
Project Title	NPDES Support Projects			Fiscal Year	2024	Request Status	Existing
Project Phase	Construction	Planning/Design	$118,000	Construction	$594,000	FF&E	
Useful Life	More than 5 Years	Land		Construction Management		Technology	
Primary Function	Stormwater	Site Preparation		Equipment		Other Expenses	
Budget Impact	May increase annual operating expenses by less than $5,000		Project Cost Source		In-House Estimate	**Project Cost**	$712,000

Parameters			Response
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included is this request?			Yes
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?			No
3. Does this project require any permitting by any Town or State agency?			Yes
4. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?			No
5. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?			No
6. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?			No
7. Is this a request in response to a Court, Federal, or State order?			Yes
8 Is this a request in response to a documented public health or safety condition?			No
9. Is this a request to improve or make repairs to extend the useful life of a building?			No
10. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?			Yes
11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?			No
12. Will any other department be required to provide assistance in order to complete the project?			No
13. If funded, will this project increase the operating expense for any other department?			No
14. If funded, will additional permanent staff be required, and if so what is the total number of FTE's?	Total New FTE's	0	No

Project Description and Considerations

This request is to hire a consultant to conduct a study to identify within two sub-watershed areas:

- Potential testing locations (stormwater quality) and how to install testing locations where needed
- Town-owned properties for communal/neighborhood infiltration systems
- Park & Recreation areas that can reduce impervious surface and promote surface infiltration
- Building and Facilities areas that can reduce impervious surface and promote surface infiltration
- Roadway pavements that can be narrowed or reduced
- Two targeted audiences for education/outreach and the message we want to communicate to them
- Two participation/involvement measures we want to promote
- Operation and maintenance plans for the properties within the 2 selected sub-watersheds

Additionally, DPW will use the funds to construct and implement Best Management Practices (BMPs) and conduct the necessary changes identified at each Town facility or property from the prior year's study. Testing locations identified in the prior year's study will be constructed and improvements to selected snow dump areas will be completed.

Capital Request Detail					
Project Title	NPDES Support Projects	Fiscal Year	2024	Request Status	Existing

Additional Description and Considerations

NPDES	FY24
Identify/Install Test Locations	$30,750
Properties for Infiltration/Flooding Issues	$11,500
Park & Rec Infiltration	$7,500
Building & Facilities Infiltration	$7,500
Pavement Reduction Locations	$15,250
2 Targeted Audiences	$3,750
Public Participation/Involvement	$3,750
O&M Plan Updates	$30,500
Snow Dump Locations	$7,500
Design/Engineering Subtotal:	*$118,000*
Construct BMPs	$304,000
Screening & Dry/Wet Weather Sampling	$26,500
DPW Water Quality Unit	$91,000
SWPPP Improvements	$30,500
Construction from prior year suggestions	$142,000
Construction Subtotal:	*$594,000*
Total	**$712,000**

Changes from Prior Year Submission
The request in FY2023 has been postponed.

Clarification of Questions
1. This is a recurring request.
3. Permits may be required from the Conservation Commission, Planning Board, and others.
7. This is in response to a federal permit.
10. Equipment will be permanently installed.

Capital Request Detail							
Project Title	NPDES Support Projects			Fiscal Year	2025	Request Status	Existing
Project Phase	Construction	Planning/Design	$122,000	Construction	$613,000	FF&E	
Useful Life	More than 5 Years	Land		Construction Management		Technology	
Primary Function	Stormwater	Site Preparation		Equipment		Other Expenses	
Budget Impact	May increase annual operating expenses by less than $5,000		Project Cost Source	In-House Estimate		**Project Cost**	$735,000

Parameters			Response
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included is this request?			Yes
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?			No
3. Does this project require any permitting by any Town or State agency?			Yes
4. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?			No
5. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?			No
6. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?			No
7. Is this a request in response to a Court, Federal, or State order?			Yes
8 Is this a request in response to a documented public health or safety condition?			No
9. Is this a request to improve or make repairs to extend the useful life of a building?			No
10. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?			Yes
11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?			No
12. Will any other department be required to provide assistance in order to complete the project?			No
13. If funded, will this project increase the operating expense for any other department?			No
14. If funded, will additional permanent staff be required, and if so what is the total number of FTE's?	Total New FTE's	0	No

Project Description and Considerations

This request is to hire a consultant to conduct a study to identify within two sub-watershed areas:

- Potential testing locations (stormwater quality) and how to install testing locations where needed
- Town-owned properties for communal/neighborhood infiltration systems
- Park & Recreation areas that can reduce impervious surface and promote surface infiltration
- Building and Facilities areas that can reduce impervious surface and promote surface infiltration
- Roadway pavements that can be narrowed or reduced
- Two targeted audiences for education/outreach and the message we want to communicate to them
- Two participation/involvement measures we want to promote
- Operation and maintenance plans for the properties within the 2 selected sub-watersheds

Additionally, DPW will use the funds to construct and implement Best Management Practices (BMPs) and conduct the necessary changes identified at each Town facility or property from the prior year's study. Testing locations identified in the prior year's study will be constructed and improvements to selected snow dump areas will be completed.

Capital Request Detail					
Project Title	NPDES Support Projects	Fiscal Year	2025	Request Status	Existing

Additional Description and Considerations

NPDES	FY25
Identify/Install Test Locations	$31,500
Properties for Infiltration/Flooding Issues	$11,750
Park & Rec Infiltration	$7,750
Building & Facilities Infiltration	$7,750
Pavement Reduction Locations	$15,750
2 Targeted Audiences	$4,000
Public Participation/Involvement	$4,000
O&M Plan Updates	$31,500
Snow Dump Locations	$8,000
Design/Engineering Subtotal:	*$122,000*
Construct BMPs	$314,000
Screening & Dry/Wet Weather Sampling	$26,500
DPW Water Quality Unit	$94,000
SWPPP Improvements	$31,500
Construction from prior year suggestions	$147,000
Construction Subtotal:	*$613,000*
Total	**$735,000**

Clarification of Questions
1. This is a recurring request.
3. Permits may be required from the Conservation Commission, Planning Board, and others.
7. This is in response to a federal permit.
10. Equipment will be permanently installed.

Capital Request Detail							
Project Title	NPDES Support Projects			Fiscal Year	2026	Request Status	Existing
Project Phase	Construction	Planning/Design	$126,000	Construction	$634,000	FF&E	
Useful Life	More than 5 Years	Land		Construction Management		Technology	
Primary Function	Stormwater	Site Preparation		Equipment		Other Expenses	
Budget Impact	May increase annual operating expenses by less than $5,000		Project Cost Source	In-House Estimate		**Project Cost**	$760,000

Parameters			Response
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included is this request?			Yes
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?			No
3. Does this project require any permitting by any Town or State agency?			Yes
4. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?			No
5. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?			No
6. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?			No
7. Is this a request in response to a Court, Federal, or State order?			Yes
8 Is this a request in response to a documented public health or safety condition?			No
9. Is this a request to improve or make repairs to extend the useful life of a building?			No
10. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?			Yes
11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?			No
12. Will any other department be required to provide assistance in order to complete the project?			No
13. If funded, will this project increase the operating expense for any other department?			No
14. If funded, will additional permanent staff be required, and if so what is the total number of FTE's?	Total New FTE's	0	No

Project Description and Considerations

This request is to hire a consultant to conduct a study to identify within two sub-watershed areas:

- Potential testing locations (stormwater quality) and how to install testing locations where needed
- Town-owned properties for communal/neighborhood infiltration systems
- Park & Recreation areas that can reduce impervious surface and promote surface infiltration
- Building and Facilities areas that can reduce impervious surface and promote surface infiltration
- Roadway pavements that can be narrowed or reduced
- Two targeted audiences for education/outreach and the message we want to communicate to them
- Two participation/involvement measures we want to promote
- Operation and maintenance plans for the properties within the 2 selected sub-watersheds

Additionally, DPW will use the funds to construct and implement Best Management Practices (BMPs) and conduct the necessary changes identified at each Town facility or property from the prior year's study. Testing locations identified in the prior year's study will be constructed and improvements to selected snow dump areas will be completed.

Capital Request Detail					
Project Title	NPDES Support Projects	Fiscal Year	2026	Request Status	Existing

Additional Description and Considerations

NPDES	FY26
Identify/Install Test Locations	$32,500
Properties for Infiltration/Flooding Issues	$12,250
Park & Rec Infiltration	$8,250
Building & Facilities Infiltration	$8,250
Pavement Reduction Locations	$16,250
2 Targeted Audiences	$4,000
Public Participation/Involvement	$4,000
O&M Plan Updates	$32,500
Snow Dump Locations	$8,000
Design/Engineering Subtotal:	*$126,000*
Construct BMPs	$325,500
Screening & Dry/Wet Weather Sampling	$26,500
DPW Water Quality Unit	$97,500
SWPPP Improvements	$32,500
Construction from prior year suggestions	$152,000
Construction Subtotal:	*$634,000*
Total	**$760,000**

Clarification of Questions
1. This is a recurring request.
3. Permits may be required from the Conservation Commission, Planning Board, and others.
7. This is in response to a federal permit.
10. Equipment will be permanently installed.

Capital Request Detail							
Project Title	NPDES Support Projects			Fiscal Year	2027	Request Status	Existing
Project Phase	Construction	Planning/Design	$130,750	Construction	$656,500	FF&E	
Useful Life	More than 5 Years	Land		Construction Management		Technology	
Primary Function	Stormwater	Site Preparation		Equipment		Other Expenses	
Budget Impact	May increase annual operating expenses by less than $5,000		Project Cost Source	In-House Estimate		**Project Cost**	$787,250

Parameters			Response
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included is this request?			Yes
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?			No
3. Does this project require any permitting by any Town or State agency?			Yes
4. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?			No
5. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?			No
6. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?			No
7. Is this a request in response to a Court, Federal, or State order?			Yes
8 Is this a request in response to a documented public health or safety condition?			No
9. Is this a request to improve or make repairs to extend the useful life of a building?			No
10. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?			Yes
11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?			No
12. Will any other department be required to provide assistance in order to complete the project?			No
13. If funded, will this project increase the operating expense for any other department?			No
14. If funded, will additional permanent staff be required, and if so what is the total number of FTE's?	Total New FTE's	0	No

Project Description and Considerations

This request is to hire a consultant to conduct a study to identify within two sub-watershed areas:

- Potential testing locations (stormwater quality) and how to install testing locations where needed
- Town-owned properties for communal/neighborhood infiltration systems
- Park & Recreation areas that can reduce impervious surface and promote surface infiltration
- Building and Facilities areas that can reduce impervious surface and promote surface infiltration
- Roadway pavements that can be narrowed or reduced
- Two targeted audiences for education/outreach and the message we want to communicate to them
- Two participation/involvement measures we want to promote
- Operation and maintenance plans for the properties within the 2 selected sub-watersheds

Additionally, DPW will use the funds to construct and implement Best Management Practices (BMPs) and conduct the necessary changes identified at each Town facility or property from the prior year's study. Testing locations identified in the prior year's study will be constructed and improvements to selected snow dump areas will be completed.

Capital Request Detail					
Project Title	NPDES Support Projects	Fiscal Year	2027	Request Status	Existing

Additional Description and Considerations

NPDES	FY27
Identify/Install Test Locations	$33,750
Properties for Infiltration/Flooding Issues	$12,500
Park & Rec Infiltration	$8,500
Building & Facilities Infiltration	$8,500
Pavement Reduction Locations	$16,750
2 Targeted Audiences	$4,250
Public Participation/Involvement	$4,250
O&M Plan Updates	$33,750
Snow Dump Locations	$8,500
Design/Engineering Subtotal:	*$130,750*
Construct BMPs	$337,000
Screening & Dry/Wet Weather Sampling	$27,500
DPW Water Quality Unit	$101,000
SWPPP Improvements	$33,500
Construction from prior year suggestions	$157,500
Construction Subtotal:	$656,500
Total	**$787,250**

Clarification of Questions
1. This is a recurring request.
3. Permits may be required from the Conservation Commission, Planning Board, and others.
7. This is in response to a federal permit.
10. Equipment will be permanently installed.

Capital Funding Request							
Title	**Center at the Heights Space Utilization Study**			Submitted by	Health and Human Services		
Request Type	Standalone Funding Request	Capital Type	Building	Funding Request	$75,000	Funding Year	2023
Description							

Since opening, the Center at the Heights (CATH) building has increased its programming as well as extended its hours of operation. This increased usage has resulted in some concerns about the building spaces and their current function. These include concerns that the outdoor deck on the second floor, the fitness room, and the restaurant-grade kitchen are not being utilized to their full potential, and that the parking is inadequate.

This article will be used to fund a space utilization study and an assessment of building needs at the CATH. The study will focus on program, office, and clinical spaces within the building to ensure optimal utilization and program flexibility for participants. The study would also look at the current configuration of the outdoor deck and the fitness room and how each room is being used, enhancing and expanding the application of the restaurant-grade kitchen, and a thorough review of parking and building accessibility.

The funding request for this study is based on industry references with firms the Town has recently contracted with for similar work.

Previously, this request was submitted by the Department of Public Works, but is now being submitted by the Department Health and Human Services.

Capital Funding Request							
Title	**Library Materials Handler**			Submitted by	Library		
Request Type	Informational Only	Capital Type		Funding Request	Resubmitted	Funding Year	2024

Description

This is a request for a barcode-based automated materials handling and sorting system that would be used for automatic checkin and sort for returned materials. It replaces the previous requests for an RFID (Radio Frequency Identification) system. It does not require the tagging of each library item, as it works off the already attached item barcode. The sorter and its softwarae would be ready to work, as soon as installation occurred. There would be no yearly expense for tagging each new item nor the expense of tagging the 175,000 items that already constitute the library's collections; however, there would be a yearly service contract (as there would be on an RFID system).

Capital Request Detail								
Project Title	Library Materials Handler				Fiscal Year	2024	Request Status	Resubmitted
Project Phase	Feasibility Study	Planning/Design		Construction			FF&E	
Useful Life	More than 15 Years	Land		Construction Management			Technology	$100,000
Primary Function	Culture and Leisure	Site Preparation		Equipment			Other Expenses	
Budget Impact	May increase annual operating expenses by less than $5,000		Project Cost Source		Industry References		**Project Cost**	$100,000

Parameters			Response
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included is this request?			Yes
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?			No
3. Does this project require any permitting by any Town or State agency?			No
4. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?			Yes
5. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?			No
6. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?			No
7. Is this a request in response to a Court, Federal, or State order?			No
8 Is this a request in response to a documented public health or safety condition?			No
9. Is this a request to improve or make repairs to extend the useful life of a building?			No
10. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?			Yes
11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?			No
12. Will any other department be required to provide assistance in order to complete the project?			Yes
13. If funded, will this project increase the operating expense for any other department?			No
14. If funded, will additional permanent staff be required, and if so what is the total number of FTE's?	Total New FTE's		No

Project Description and Considerations

1. Some design and construction work may be required.
4. There will be a yearly service contract,
10. Yes. All equipment will be installed in the library.
12. Building Maintenance and perhaps PPBC.

This is a request for a barcode-based automated materials handling and sorting system that would be used for checking in and returning materials. It is a self-check-in system. Borrowers would place materials being returned on a conveyer apparatus that would then check in the items and move them to a proper collection bag. The bags would be set up so that materials would fall into a variety of bags--children's, young adult, adult fiction books, adult nonfiction books, adult audiovisual, non-Needham materiails, reserved items, etc. The item's barcode would refer to the item's cataloging and check-out iinformation to determine into which bag it would fall.

Capital Funding Request							
Title	**Library Space Planning Consultant**			Submitted by	Library		
Request Type	Standalone Funding Request	Capital Type		Funding Request	resubmitted	Funding Year	2023

Description

The library trustees desire to hire a professional library space planner to determine if the library's interior space could be better arranged to accommodate the many students and tutors that use the library's study rooms and study areas. Under "normal conditions" in the afternoons, during the school year, the library is packed with students, tutors, and other people using the three study rooms, the row of carrels, and the many four-seat tables. The trustees are also interested in updating the furniturae and exploring a set-up that would allow the library to use an automatic materials handler that would check in and sort returned materials.

Capital Request Detail								
Project Title	Library Space Planning Consultant				Fiscal Year	2023	Request Status	Resubmitted
Project Phase	Feasibility Study	Planning/Design	$60,000	Construction			FF&E	
Useful Life	More than 15 Years	Land		Construction Management			Technology	
Primary Function	Culture and Leisure	Site Preparation		Equipment			Other Expenses	
Budget Impact	May increase annual operating expenses by less than $5,000		Project Cost Source		Industry References		**Project Cost**	$60,000

Parameters			Response
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included is this request?			Yes
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?			No
3. Does this project require any permitting by any Town or State agency?			No
4. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?			No
5. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?			No
6. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?			No
7. Is this a request in response to a Court, Federal, or State order?			No
8 Is this a request in response to a documented public health or safety condition?			No
9. Is this a request to improve or make repairs to extend the useful life of a building?			Yes
10. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?			Yes
11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?			No
12. Will any other department be required to provide assistance in order to complete the project?			Yes
13. If funded, will this project increase the operating expense for any other department?			No
14. If funded, will additional permanent staff be required, and if so what is the total number of FTE's?	Total New FTE's	0	No

Project Description and Considerations

1. There may be bidding costs

9. A space-use rearrangement that replaces worn and chipped furniture with new and up-to-date items and creates a more efficient use of space will improve and increase the usefulness of the library's space and extend the library's life as a study and work place.

10. Yes. Recommended, new furniture would be purchased.

12. The PPBC could become involved.

Capital Funding Request							
Title	**Library Technology Plan**			Submitted by	Library		
Request Type	Multiyear Funding Request	Capital Type		Funding Request	$26,280	Funding Year	2023
Description							

This capital request is for the two remaining years of a five-year Library Technology Plan. Years one, two, and three have been funded.

Capital Request Detail							
Project Title	Library Technology Plan			Fiscal Year	2023	Request Status	Resubmitted
Project Phase	Acquisition	Planning/Design		Construction		FF&E	$0
Useful Life	More than 5 Years	Land		Construction Management		Technology	$26,280
Primary Function	Culture and Leisure	Site Preparation		Equipment		Other Expenses	
Budget Impact	The project should reduce the operating expenses		Project Cost Source	Industry References		**Project Cost**	$26,280

Parameters			Response
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included is this request?			No
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?			No
3. Does this project require any permitting by any Town or State agency?			No
4. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?			No
5. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?			No
6. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?			No
7. Is this a request in response to a Court, Federal, or State order?			No
8 Is this a request in response to a documented public health or safety condition?			No
9. Is this a request to improve or make repairs to extend the useful life of a building?			No
10. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?			Yes
11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?			No
12. Will any other department be required to provide assistance in order to complete the project?			No
13. If funded, will this project increase the operating expense for any other department?			No
14. If funded, will additional permanent staff be required, and if so what is the total number of FTE's?	Total New FTE's	0	No

Project Description and Considerations

10. All equipment will be installed at the library.

FY2023:

Replace Program Specialist's 2 computers @$3,500 each		$7,000
Replace 16 barcode scanners (Circulation 6; Children's 5; Reference 5) @ $312.40 each		5,000
Replace 24 receipt printers (Circulation 10; Children's 6; Reference 5; Technical Services 3) @ $345 each		8,280
Replace 4 staff computers (Archives; Assistant Director; Reference Supervisor; Circulation Assistant @ $1,500 each		6,000
	Total	$26,280

Capital Request Detail							
Project Title	Library Technology Plan			Fiscal Year	2024	Request Status	Resubmitted
Project Phase		Planning/Design		Construction		FF&E	
Useful Life	More than 5 Years	Land		Construction Management		Technology	$36,500
Primary Function	Culture and Leisure	Site Preparation		Equipment		Other Expenses	
Budget Impact	The project should reduce the operating expenses		Project Cost Source	Industry References		**Project Cost**	$36,500

Parameters			Response
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included is this request?			No
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?			No
3. Does this project require any permitting by any Town or State agency?			No
4. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?			No
5. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?			No
6. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?			No
7. Is this a request in response to a Court, Federal, or State order?			No
8 Is this a request in response to a documented public health or safety condition?			No
9. Is this a request to improve or make repairs to extend the useful life of a building?			No
10. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?			Yes
11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?			No
12. Will any other department be required to provide assistance in order to complete the project?			No
13. If funded, will this project increase the operating expense for any other department?			No
14. If funded, will additional permanent staff be required, and if so what is the total number of FTE's?	Total New FTE's	0	No

Project Description and Considerations

10. All equipment will be installed at the library

FY2024:

Replace server		$12,000
Replace 15 Public Catalog Computers @ $700 each		10,500
Replace 5 UPS (Server; 2 Tel/Data Closets; Community Room; Wireless @$200 each		1,000
Replace Large Format Printer		1,000
Replace Microfilm Machine		12,000
	Total	$36,500

Capital Funding Request							
Title	**Athletic Fields Master Study**			Submitted by	Park & Recreation		
Request Type	Standalone Funding Request	Capital Type	Infrastructure	Funding Request	$30,000	Funding Year	2025

Description

Over the past twenty years, the Park and Recreation Commission has worked with the user groups to best optimize the uses of the athletic fields without jeopardizing the maintenance plan. New programs have been added to the fields since this work began, or groups have expanded their programs, so current use is maximized on the fields. In 2018, Flag Football was a new program that uses multi-purpose fields. In 2020, Field Hockey had it's debut season. In the near future, it is anticipated that there will be new programs for frisbee, rugby, and perhaps some cricket fields.

Athletic Fields have been renovated at several parks and schools, improving safety, and allowing for better utilization. As an example, the fields at the Newman School were renovated, with the addition of an extensive drainage system. This allowed the two 60' diamonds and the full-size multi-purpose field to be used more often rather than constantly shutting down use of the fields due to their wet conditions. The addition of synthetic fields with lights at Memorial Park and DeFazio Park in 2008-2009 provided additional space, and took some pressure off of the natural grass fields.

The ability for the Town to maintain current athletic facilities, along with any possible new facilities, would be included within the study. This study would also help the Park & Recreation Commission identify a priority list of our fields and facilities.

Capital Request Detail								
Project Title	Athletic Fields Master Study				Fiscal Year	2025	Request Status	New
Project Phase	Feasibility Study	Planning/Design	$30,000	Construction			FF&E	
Useful Life	More than 15 Years	Land		Construction Management			Technology	
Primary Function	Community Services	Site Preparation		Equipment			Other Expenses	
Budget Impact	May increase annual operating expenses by less than $5,000		Project Cost Source		In-House Estimate		**Project Cost**	$30,000

Parameters			Response
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included is this request?			No
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?			No
3. Does this project require any permitting by any Town or State agency?			No
4. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?			No
5. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?			No
6. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?			No
7. Is this a request in response to a Court, Federal, or State order?			No
8 Is this a request in response to a documented public health or safety condition?			No
9. Is this a request to improve or make repairs to extend the useful life of a building?			No
10. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?			No
11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?			No
12. Will any other department be required to provide assistance in order to complete the project?			Yes
13. If funded, will this project increase the operating expense for any other department?			No
14. If funded, will additional permanent staff be required, and if so what is the total number of FTE's?	Total New FTE's	0	No

Project Description and Considerations

12. We would work with the Parks & Forestry division of DPW and ask for their guidance and expertise throughtout the process.

The purpose of this study is to review uses of existing athletic fields and determine whether new athletic fields are needed, or if scheduling changes can be made to accommodate all the requests for use. This study will help identify which fields and parks need to be renovated in the next 5-10 years and which fields need their maintenance schedules adjusted.

The master plan would also include a review of some possible parcels.

Capital Funding Request							
Title	**Cricket Field Building Improvements**			Submitted by	Park & Recreation		
Request Type	Multiyear Funding Request	Capital Type	Building	Funding Request	$1,800,000	Funding Year	2023
Description							

Park and Recreation completed a feasibility study of the Cricket Field building with PPBC in March 2012. As the study is 10 years old, we would like to re-evaulate the site.

The building is an essential component of our seasonal program offerings, due to the limited space available at the schools. High School Athletics also uses the building in the spring and fall.

The design estimate has been escalated 5% per year from the original estimate from Bargmann Hendrie + Archetype, Inc. It is based on 20% of the estimated cost of construction.

The building is currently used for the following:

1. Park and Recreation summer programs, as well as storage for these programs
2. Needham High Girls Soccer (fall)
3. Needham High & Youth Girls Lacrosse (spring)
4. Storage for DPW Parks & Forestry

It is hoped that the building could be renovated for the above purposes with a focus on ADA accessibility, public restrooms, an accessible & revitalize playground as well as a potential walking path for all residents. Additional parking would also be included in this study.

The 1964 wood structure building is approximately 1,250 square feet. Without renovations, there are more and more safety concerns each year. For the summer of 2022, we will not be able to use the building for summer program offerings, which will be a loss of revenue of approximately $30,000 as it isn't likely another site in Town would be available to accommodate the program. Costs would also rise for Needham High School Athletics, with the need for restrooms and storage on site.

Any portion of the project related to outdoor recreation would be eligible for CPA funding, but indoor recreation is not eligible. Permits would be required from the Needham Health Division, Planning Board and potentially Conservation. The costs do not include any unanticipated requirements from the permits.

Capital Request Detail							
Project Title	Cricket Field Building Improvements - Feasibility Study			Fiscal Year	2023	Request Status	New
Project Phase	Feasibility Study	Planning/Design	$50,000	Construction		FF&E	
Useful Life	More than 20 Years	Land		Construction Management		Technology	
Primary Function	Community Services	Site Preparation		Equipment		Other Expenses	
Budget Impact	May increase annual operating expenses by less than $5,000		Project Cost Source		In-House Estimate	**Project Cost**	$50,000

Parameters			Response
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included is this request?			Yes
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?			No
3. Does this project require any permitting by any Town or State agency?			No
4. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?			No
5. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?			No
6. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?			No
7. Is this a request in response to a Court, Federal, or State order?			No
8 Is this a request in response to a documented public health or safety condition?			Yes
9. Is this a request to improve or make repairs to extend the useful life of a building?			Yes
10. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?			No
11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?			No
12. Will any other department be required to provide assistance in order to complete the project?			Yes
13. If funded, will this project increase the operating expense for any other department?			No
14. If funded, will additional permanent staff be required, and if so what is the total number of FTE's?	Total New FTE's	0	No

Project Description and Considerations

1 - After the feasibility study, this project will require both design and construction.

8 - The Needham Building Commissioner has found this building to be unsafe for common use.

9 - The feasibility study would identify if the current building could be repaired or rebuilt for continued Community use.

12 - We will be working with the following departments: Building, Conservation, DPW, Planning, Public Health and potentially PPBC.

Capital Request Detail							
Project Title	Cricket Field Building Improvements - Design			Fiscal Year	2024	Request Status	Existing
Project Phase	Design/Engineering	Planning/Design	$250,000	Construction		FF&E	
Useful Life	More than 20 Years	Land		Construction Management		Technology	
Primary Function	Community Services	Site Preparation		Equipment		Other Expenses	
Budget Impact	May increase annual operating expenses by more than $5,000		Project Cost Source	In-House Estimate		**Project Cost**	$250,000

Parameters			Response
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included is this request?			No
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?			No
3. Does this project require any permitting by any Town or State agency?			No
4. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?			No
5. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?			No
6. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?			Yes
7. Is this a request in response to a Court, Federal, or State order?			No
8 Is this a request in response to a documented public health or safety condition?			No
9. Is this a request to improve or make repairs to extend the useful life of a building?			No
10. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?			No
11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?			No
12. Will any other department be required to provide assistance in order to complete the project?			Yes
13. If funded, will this project increase the operating expense for any other department?			No
14. If funded, will additional permanent staff be required, and if so what is the total number of FTE's?	Total New FTE's		No

Project Description and Considerations

6 - This project is particially eligible for CPC funding. Any portion of the project related to outdoor recreation is eligible, but any portion related to indoor recreation is not eligible.

12 - This project would be a partnership between Park & Recreation and DPW. We will also work with Water & Sewer, as there are concerns about the septic system. To be determined is whether it would fall under the oversight of the PPBC.

Capital Request Detail								
Project Title	Cricket Field Building Improvements - Construction				Fiscal Year	2025	Request Status	Existing
Project Phase	Construction	Planning/Design		Construction		$1,500,000	FF&E	
Useful Life	More than 30 Years	Land		Construction Management			Technology	
Primary Function	Community Services	Site Preparation		Equipment			Other Expenses	
Budget Impact	May increase annual operating expenses by more than $5,000		Project Cost Source		In-House Estimate		**Project Cost**	$1,500,000

Parameters			Response
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included is this request?			No
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?			No
3. Does this project require any permitting by any Town or State agency?			Yes
4. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?			No
5. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?			No
6. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?			Yes
7. Is this a request in response to a Court, Federal, or State order?			No
8 Is this a request in response to a documented public health or safety condition?			No
9. Is this a request to improve or make repairs to extend the useful life of a building?			No
10. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?			No
11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?			No
12. Will any other department be required to provide assistance in order to complete the project?			Yes
13. If funded, will this project increase the operating expense for any other department?			No
14. If funded, will additional permanent staff be required, and if so what is the total number of FTE's?	Total New FTE's		No

Project Description and Considerations

3 - Permits required through Planning Board, Building Department, and Public Health Division

6 - This project is partially eligible for CPC funding. Any portion of the project related to outdoor recreation is eligible, but any portion related to indoor recreation is not eligible.

12 - This project would be a partnership between Park and Recreation and DPW. To be determined is whether it would fall under the oversight of the PPBC.

Capital Funding Request							
Title	**High School Tennis Court Improvements**			Submitted by	Park & Recreation		
Request Type	Multiyear Funding Request	Capital Type	Infrastructure	Funding Request	$550,000	Funding Year	2023

Description

The Park and Recreation Department acknowledges the needs for major improvements to our outdoor courts. We have 12 tennis courts and 10 basketball courts spread out in various locations throughout Needham. This request outlines the process at Needham High School.

FY2023 - A design and engineering study of the Needham High School tennis courts.
FY2024 - A construction project of the Needham High School tennis courts.

Capital Request Detail								
Project Title	High School Tennis Court Improvements - Design			Fiscal Year	2023	Request Status	Existing	
Project Phase	Design/Engineering	Planning/Design	$50,000	Construction		FF&E		
Useful Life	More than 15 Years	Land		Construction Management		Technology		
Primary Function	Culture and Leisure	Site Preparation		Equipment		Other Expenses		
Budget Impact	May increase annual operating expenses by less than $5,000		Project Cost Source		In-House Estimate	**Project Cost**	$50,000	

Parameters			Response
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included is this request?			No
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?			No
3. Does this project require any permitting by any Town or State agency?			No
4. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?			No
5. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?			No
6. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?			Yes
7. Is this a request in response to a Court, Federal, or State order?			No
8 Is this a request in response to a documented public health or safety condition?			No
9. Is this a request to improve or make repairs to extend the useful life of a building?			No
10. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?			No
11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?			No
12. Will any other department be required to provide assistance in order to complete the project?			No
13. If funded, will this project increase the operating expense for any other department?			No
14. If funded, will additional permanent staff be required, and if so what is the total number of FTE's?	Total New FTE's	0	No

Project Description and Considerations

6 - Outdoor court facilities including, but not limited to, tennis courts, basketball courts and pickleball courts would be eligible for CPC funding. In addition, USTA has several grants available for tennis court improvements.

Capital Request Detail								
Project Title	High School Tennis Court Improvements - Construction				Fiscal Year	2024	Request Status	Existing
Project Phase	Construction	Planning/Design		Construction		$550,000	FF&E	
Useful Life	More than 15 Years	Land		Construction Management			Technology	
Primary Function	Culture and Leisure	Site Preparation		Equipment			Other Expenses	
Budget Impact	May increase annual operating expenses by less than $5,000		Project Cost Source		In-House Estimate		**Project Cost**	$550,000

Parameters			Response
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included is this request?			No
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?			No
3. Does this project require any permitting by any Town or State agency?			No
4. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?			No
5. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?			No
6. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?			Yes
7. Is this a request in response to a Court, Federal, or State order?			No
8 Is this a request in response to a documented public health or safety condition?			No
9. Is this a request to improve or make repairs to extend the useful life of a building?			No
10. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?			Yes
11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?			No
12. Will any other department be required to provide assistance in order to complete the project?			No
13. If funded, will this project increase the operating expense for any other department?			No
14. If funded, will additional permanent staff be required, and if so what is the total number of FTE's?	Total New FTE's		No

Project Description and Considerations

6 - Outdoor court facilities including, but not limited to, tennis courts, basketball courts and pickleball courts would be eligible for CPC funding. In addition, USTA has several grants available for tennis court improvements.

10 - Depending on the age and safety of the nets, poles and surrounding fencing, we may have to replace these items. This would be determined in the design phases.

Capital Funding Request							
Title	**Outdoor Court Improvements**			Submitted by	Park & Recreation		
Request Type	Multiyear Funding Request	Capital Type	Infrastructure	Funding Request	$600,000	Funding Year	See Attached

Description

The Park and Recreation Department acknowledges the needs for major improvements to our outdoor courts. We have 12 tennis courts and 10 basketball courts spread out in various locations throughout Needham. This request outlines our requests for the next 5 fiscal years.

FY2026 - A design and engineering study of an outdoor court prioritized by the Park & Recreation Commission.
FY2027 - A construction project of at least one of our outdoor court faciliities.

We are also looking into potential locations to add a pickleball court or two to our list of amenities.

Capital Request Detail								
Project Title	Outdoor Court Improvements - Design			Fiscal Year	2026	Request Status	Resubmitted	
Project Phase	Design/Engineering	Planning/Design	$50,000	Construction		FF&E		
Useful Life	More than 15 Years	Land		Construction Management		Technology		
Primary Function	Culture and Leisure	Site Preparation		Equipment		Other Expenses		
Budget Impact	May increase annual operating expenses by less than $5,000		Project Cost Source		In-House Estimate	Project Cost	$50,000	

Parameters			Response
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included is this request?			No
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?			No
3. Does this project require any permitting by any Town or State agency?			No
4. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?			No
5. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?			No
6. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?			Yes
7. Is this a request in response to a Court, Federal, or State order?			No
8 Is this a request in response to a documented public health or safety condition?			No
9. Is this a request to improve or make repairs to extend the useful life of a building?			No
10. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?			No
11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?			No
12. Will any other department be required to provide assistance in order to complete the project?			No
13. If funded, will this project increase the operating expense for any other department?			No
14. If funded, will additional permanent staff be required, and if so what is the total number of FTE's?	Total New FTE's	0	No

Project Description and Considerations

6 - Outdoor court facilities including, but not limited to, tennis courts, basketball courts and pickleball courts would be eligible for CPC funding. In addition, USTA has several grants available for tennis court improvements.

Capital Request Detail									
Project Title	Outdoor Court Improvements - Construction				Fiscal Year	2027	Request Status	Existing
Project Phase	Construction	Planning/Design		Construction		$550,000	FF&E	
Useful Life	More than 15 Years	Land		Construction Management			Technology	
Primary Function	Culture and Leisure	Site Preparation		Equipment			Other Expenses	
Budget Impact	May increase annual operating expenses by less than $5,000		Project Cost Source		In-House Estimate		**Project Cost**	$550,000

Parameters			Response
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included is this request?			No
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?			No
3. Does this project require any permitting by any Town or State agency?			No
4. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?			No
5. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?			No
6. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?			Yes
7. Is this a request in response to a Court, Federal, or State order?			No
8 Is this a request in response to a documented public health or safety condition?			No
9. Is this a request to improve or make repairs to extend the useful life of a building?			No
10. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?			Yes
11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?			No
12. Will any other department be required to provide assistance in order to complete the project?			No
13. If funded, will this project increase the operating expense for any other department?			No
14. If funded, will additional permanent staff be required, and if so what is the total number of FTE's?	Total New FTE's		No

Project Description and Considerations

6 - Outdoor court facilities including, but not limited to, tennis courts, basketball courts and pickleball courts would be eligible for CPC funding. In addition, USTA has several grants available for tennis court improvements.

10 - Depending on the age and safety of the nets, poles and surrounding fencing, we may have to replace these items. This would be determined in the design phases.

Capital Funding Request							
Title	**Playground Improvements**			Submitted by	Park & Recreation		
Request Type	Multiyear Funding Request	Capital Type	Infrastructure	Funding Request	$430,000	Funding Year	See Attached

Description

The Town of Needham has 19 public playground locations: Broadmeadow (2), Claxton (1), Cricket (1), DeFazio (1), Eliot (2), Greene's (1), Hillside (2), Mills (1), Mitchell (1), Newman (2), Perry (1), Riverside (1), Sunita Williams (2) and Walker-Gordon (1). Currently Hillside is offline as it is the swing space for Fire Station 2.

In 2020, the Park and Recreation Department hired an outside consultant to do a comprehensive playground assessment of 17 playgrounds. This assessment was not an audit nor an inspection. The Playground Assessment is based on the principals and guidelines of CPSC: Publication #325, ASTM F1487-17, ASTM F2373-11, ASTM F2223-10, ASTM F2049-11 (2017)and ASTM F1292-13. The report provides a summary and recommendations for each site; categorizing each site using a 4-category ranking which relates to the current maintenance and safety status:
> Compliant – Assessed as compliant. Continue with regular maintenance.
> Good - Hazard Level 3
> Fair - Hazard Level 2
> Poor - Hazard Level 1

The assessment includes a review of each individual playground with accompanying photographs and provides a general overall assessment of each site which will include the review of:
> Age appropriateness
> General overall site conditions and approach to playground
> Surfacing
> Component structure
> Free standing equipment
> Site amenities - ie: trash receptacles, picnic tables, benches, signage, fencing, etc.

The final report also provides a 'Status Grid' that will list the needs that are essential to bring the play areas into compliance.

Capital Request Detail

Project Title	Playground Improvements - Design			Fiscal Year	2024	Request Status	Existing
Project Phase	Design/Engineering	Planning/Design	$30,000	Construction		FF&E	
Useful Life	More than 15 Years	Land		Construction Management		Technology	
Primary Function	Culture and Leisure	Site Preparation		Equipment		Other Expenses	
Budget Impact	May increase annual operating expenses by less than $5,000		Project Cost Source	In-House Estimate		**Project Cost**	$30,000

Parameters			Response
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included is this request?			No
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?			No
3. Does this project require any permitting by any Town or State agency?			No
4. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?			No
5. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?			No
6. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?			Yes
7. Is this a request in response to a Court, Federal, or State order?			No
8 Is this a request in response to a documented public health or safety condition?			No
9. Is this a request to improve or make repairs to extend the useful life of a building?			No
10. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?			No
11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?			No
12. Will any other department be required to provide assistance in order to complete the project?			No
13. If funded, will this project increase the operating expense for any other department?			No
14. If funded, will additional permanent staff be required, and if so what is the total number of FTE's?	Total New FTE's	0	No

Project Description and Considerations

The request for FY2024 would be for the design and engineering of a playground location identified within our assessment and prioritized by the Park & Recreation Commission.

6 - Yes, outdoor playgrounds are eligible for CPC funding.

Capital Request Detail								
Project Title	Playground Improvements - Construction				Fiscal Year	2025	Request Status	Existing
Project Phase	Construction	Planning/Design		Construction		$400,000	FF&E	
Useful Life	More than 15 Years	Land		Construction Management			Technology	
Primary Function	Culture and Leisure	Site Preparation		Equipment			Other Expenses	
Budget Impact	May increase annual operating expenses by less than $5,000		Project Cost Source		In-House Estimate		**Project Cost**	$400,000

Parameters			Response
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included is this request?			No
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?			No
3. Does this project require any permitting by any Town or State agency?			No
4. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?			No
5. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?			No
6. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?			Yes
7. Is this a request in response to a Court, Federal, or State order?			No
8 Is this a request in response to a documented public health or safety condition?			No
9. Is this a request to improve or make repairs to extend the useful life of a building?			No
10. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?			Yes
11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?			No
12. Will any other department be required to provide assistance in order to complete the project?			Yes
13. If funded, will this project increase the operating expense for any other department?			No
14. If funded, will additional permanent staff be required, and if so what is the total number of FTE's?	Total New FTE's		No

Project Description and Considerations

The request for FY2025 would be for the construction of a playground location identified within our assessment and prioritized by the Park & Recreation Commission.

6 - Yes, outdoor playgrounds are eligible for CPC funding. In addition we would apply for ADA grants to move the Town of Needham in the direction of making all of our playground accessible to all.

10 - Depending on age and safety of current playground equipment we may need to replace several items. All equipment will be permanently installed.

12 - We would be collaborating with DPW, the Council on Disabilites and the Special Education Parent Advisory Council.

Capital Funding Request							
Title	**Pool Beach Project**			Submitted by	Park & Recreation		
Request Type	Informational Only	Capital Type		Funding Request	See Attached	Funding Year	See Attached

Description

In July 2021, Needham had a Flash rain storm the resulted in Rosemary Lake rising high enough to flood into the Pools. Due to the contaminants in the lake water, the pools were closed for 7 days as we treated and tested the water quality to ensure the safety of our residents. There were also vast amounts of clean up and maintenance done by our staff during those 7 days to reopen to the public. Just 8 weeks later, the lake once again flooded into the pools. This time, we were already closed for the season, so it did not affect the public's access to the pools, but it did place more strain on the filters, pumps, and the few staff we had left to help with the clean-up of the storm.

In addition to the flooding, the beach sand has wreaked havoc on our filtration system and pumps. The sand deteriorates our pumps, hoses and filters and we need to investigate removing the sand to preserve our facility.

This project will look to address the flooding and the sand concerns.

Capital Request Detail							
Project Title	Pool Beach Project - Design			Fiscal Year	2024	Request Status	New
Project Phase	Design/Engineering	Planning/Design		Construction		FF&E	
Useful Life	More than 15 Years	Land		Construction Management		Technology	
Primary Function	Culture and Leisure	Site Preparation		Equipment		Other Expenses	
Budget Impact	May increase annual operating expenses by less than $5,000		Project Cost Source		No Estimate Has Been Determined	**Project Cost**	$0

Parameters			Response
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included is this request?			No
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?			No
3. Does this project require any permitting by any Town or State agency?			No
4. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?			No
5. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?			No
6. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?			No
7. Is this a request in response to a Court, Federal, or State order?			No
8 Is this a request in response to a documented public health or safety condition?			No
9. Is this a request to improve or make repairs to extend the useful life of a building?			No
10. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?			No
11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?			No
12. Will any other department be required to provide assistance in order to complete the project?			Yes
13. If funded, will this project increase the operating expense for any other department?			No
14. If funded, will additional permanent staff be required, and if so what is the total number of FTE's?	Total New FTE's	0	No

Project Description and Considerations

12 - Park and Recreation will work with DPW on this project.

Capital Request Detail								
Project Title	Pool Beach Project - Construction				Fiscal Year	2025	Request Status	New
Project Phase	Construction	Planning/Design		Construction			FF&E	
Useful Life	More than 30 Years	Land		Construction Management			Technology	
Primary Function	Culture and Leisure	Site Preparation		Equipment			Other Expenses	
Budget Impact	May increase annual operating expenses by less than $5,000		Project Cost Source		No Estimate Has Been Determined		**Project Cost**	$0

Parameters			Response
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included is this request?			No
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?			No
3. Does this project require any permitting by any Town or State agency?			Yes
4. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?			No
5. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?			No
6. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?			No
7. Is this a request in response to a Court, Federal, or State order?			No
8 Is this a request in response to a documented public health or safety condition?			No
9. Is this a request to improve or make repairs to extend the useful life of a building?			No
10. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?			No
11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?			No
12. Will any other department be required to provide assistance in order to complete the project?			Yes
13. If funded, will this project increase the operating expense for any other department?			No
14. If funded, will additional permanent staff be required, and if so what is the total number of FTE's?	Total New FTE's		No

Project Description and Considerations

3 - Permitting from the Planning Board and Conservation will be required.

12 - Park and Recreation will work with DPW on this project.

Capital Funding Request							
Title	**Purchase of Open Space**			Submitted by	Park & Recreation		
Request Type	Annual Funding Request	Capital Type	Land	Funding Request	$1,000,000	Funding Year	2022
Description							

Without much notice, opportunities to purchase private land to add to the open space inventory surface each year. In particular, some opportunities arise during discussions of the development of private land. This project request is to keep all aware of the possibility, in the near future, of a purchase moving forward. This request is a "place holder" in the event a parcel that benefits the community becomes available. It is possible that some purchases would relate to easements, as opposed to full ownership of the land.

Unexpectedly, in FY2010, the purchase of two parcels of land on Carol Road and Brewster Drive, as well as a parcel on Charles River Street, adjacent to Walker-Gordon Field were all funded through CPA funds. A conservation restriction was purchased after the sale of the properties, as required under the CPA legislation.

The Open Space and Recreation Plan reflects the goal of making additional purchases, especially in areas of Town without current open space, to retain open areas, or to create access to other parcels, including connections to the Charles River. The purchase of parcels adjacent to current open space is also a high priority for the boards. Some parcels may require improvements which would be submitted as separate capital improvement projects. Under the current CPA legislation, parcels purchased with CPA funds are eligible for improvement funds from CPA. The CPA indicates how the value of the property is determined.

It is hoped that the cost of appraisal and purchase of conservation restriction can be included in the overall budget for the purchase.

Capital Request Detail								
Project Title	Purchase of Open Space				Fiscal Year	2023	Request Status	Resubmitted
Project Phase	Acquisition	Planning/Design		Construction			FF&E	
Useful Life	More than 20 Years	Land	$1,000,000	Construction Management			Technology	
Primary Function	Culture and Leisure	Site Preparation		Equipment			Other Expenses	
Budget Impact	May increase annual operating expenses by less than $5,000		Project Cost Source		In-House Estimate		**Project Cost**	$1,000,000

Parameters			Response
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included is this request?			No
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?			No
3. Does this project require any permitting by any Town or State agency?			No
4. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?			No
5. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?			No
6. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?			Yes
7. Is this a request in response to a Court, Federal, or State order?			No
8 Is this a request in response to a documented public health or safety condition?			No
9. Is this a request to improve or make repairs to extend the useful life of a building?			No
10. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?			No
11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?			No
12. Will any other department be required to provide assistance in order to complete the project?			Yes
13. If funded, will this project increase the operating expense for any other department?			No
14. If funded, will additional permanent staff be required, and if so what is the total number of FTE's?	Total New FTE's	0	No

Project Description and Considerations

At the time of this submission, a specific parcel is not known to be available for purchase, but the Select Board, Park and Recreation Commission and Conservation Commission have goals set that would require a purchase of land, i.e. a parcel next to a park to help provide parking.

6 - This proposal would likely be eligible for Community Preservation funding.

12 - The Town Manager and Town Counsel would need to be involved in discussions, deliberations and negotiations. We may also need to work with the Conservation Department depending on te location of the parcel.

Capital Request Detail									
Project Title	Purchase of Open Space				Fiscal Year	2024	Request Status	Resubmitted	
Project Phase	Acquisition	Planning/Design		Construction			FF&E		
Useful Life	More than 20 Years	Land	$1,000,000	Construction Management			Technology		
Primary Function	Culture and Leisure	Site Preparation		Equipment			Other Expenses		
Budget Impact	May increase annual operating expenses by less than $5,000		Project Cost Source		In-House Estimate		Project Cost	$1,000,000	

Parameters			Response
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included is this request?			No
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?			No
3. Does this project require any permitting by any Town or State agency?			No
4. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?			No
5. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?			No
6. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?			Yes
7. Is this a request in response to a Court, Federal, or State order?			No
8 Is this a request in response to a documented public health or safety condition?			No
9. Is this a request to improve or make repairs to extend the useful life of a building?			No
10. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?			No
11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?			No
12. Will any other department be required to provide assistance in order to complete the project?			Yes
13. If funded, will this project increase the operating expense for any other department?			No
14. If funded, will additional permanent staff be required, and if so what is the total number of FTE's?	Total New FTE's		No

Project Description and Considerations

At the time of this submission, a specific parcel is not known to be available for purchase, but the Select Board, Park and Recreation Commission and Conservation Commission have goals set that would require a purchase of land, i.e. a parcel next to a park to help provide parking.

6 - This proposal would likely be eligible for Community Preservation funding.

12 - The Town Manager and Town Counsel would need to be involved in discussions, deliberations and negotiations. We may also need to work with the Conservation Department depending on te location of the parcel.

Capital Request Detail							
Project Title	Purchase of Open Space			Fiscal Year	2025	Request Status	Resubmitted
Project Phase	Acquisition	Planning/Design		Construction		FF&E	
Useful Life	More than 20 Years	Land	$1,000,000	Construction Management		Technology	
Primary Function	Culture and Leisure	Site Preparation		Equipment		Other Expenses	
Budget Impact	May increase annual operating expenses by less than $5,000		Project Cost Source	In-House Estimate		**Project Cost**	$1,000,000

Parameters			Response
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included is this request?			No
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?			No
3. Does this project require any permitting by any Town or State agency?			No
4. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?			No
5. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?			No
6. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?			Yes
7. Is this a request in response to a Court, Federal, or State order?			No
8 Is this a request in response to a documented public health or safety condition?			No
9. Is this a request to improve or make repairs to extend the useful life of a building?			No
10. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?			No
11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?			No
12. Will any other department be required to provide assistance in order to complete the project?			Yes
13. If funded, will this project increase the operating expense for any other department?			No
14. If funded, will additional permanent staff be required, and if so what is the total number of FTE's?	Total New FTE's		No

Project Description and Considerations

At the time of this submission, a specific parcel is not known to be available for purchase, but the Select Board, Park and Recreation Commission and Conservation Commission have goals set that would require a purchase of land, i.e. a parcel next to a park to help provide parking.

6 - This proposal would likely be eligible for Community Preservation funding.

12 - The Town Manager and Town Counsel would need to be involved in discussions, deliberations and negotiations. We may also need to work with the Conservation Department depending on te location of the parcel.

Capital Request Detail									
Project Title	Purchase of Open Space				Fiscal Year	2026	Request Status	Resubmitted
Project Phase	Acquisition	Planning/Design		Construction			FF&E	
Useful Life	More than 20 Years	Land	$1,000,000	Construction Management			Technology	
Primary Function	Culture and Leisure	Site Preparation		Equipment			Other Expenses	
Budget Impact	May increase annual operating expenses by less than $5,000		Project Cost Source		In-House Estimate		**Project Cost**	$1,000,000

Parameters			Response
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included is this request?			No
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?			No
3. Does this project require any permitting by any Town or State agency?			No
4. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?			No
5. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?			No
6. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?			Yes
7. Is this a request in response to a Court, Federal, or State order?			No
8 Is this a request in response to a documented public health or safety condition?			No
9. Is this a request to improve or make repairs to extend the useful life of a building?			No
10. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?			No
11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?			No
12. Will any other department be required to provide assistance in order to complete the project?			Yes
13. If funded, will this project increase the operating expense for any other department?			No
14. If funded, will additional permanent staff be required, and if so what is the total number of FTE's?	Total New FTE's		No

Project Description and Considerations

At the time of this submission, a specific parcel is not known to be available for purchase, but the Select Board, Park and Recreation Commission and Conservation Commission have goals set that would require a purchase of land, i.e. a parcel next to a park to help provide parking.

6 - This proposal would likely be eligible for Community Preservation funding.

12 - The Town Manager and Town Counsel would need to be involved in discussions, deliberations and negotiations. We may also need to work with the Conservation Department depending on te location of the parcel.

Capital Request Detail								
Project Title	Purchase of Open Space				Fiscal Year	2027	Request Status	Resubmitted
Project Phase	Acquisition	Planning/Design		Construction			FF&E	
Useful Life	More than 20 Years	Land	$1,000,000	Construction Management			Technology	
Primary Function	Culture and Leisure	Site Preparation		Equipment			Other Expenses	
Budget Impact	May increase annual operating expenses by less than $5,000		Project Cost Source		In-House Estimate		**Project Cost**	$1,000,000

Parameters			Response
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included is this request?			No
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?			No
3. Does this project require any permitting by any Town or State agency?			No
4. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?			No
5. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?			No
6. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?			Yes
7. Is this a request in response to a Court, Federal, or State order?			No
8 Is this a request in response to a documented public health or safety condition?			No
9. Is this a request to improve or make repairs to extend the useful life of a building?			No
10. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?			No
11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?			No
12. Will any other department be required to provide assistance in order to complete the project?			Yes
13. If funded, will this project increase the operating expense for any other department?			No
14. If funded, will additional permanent staff be required, and if so what is the total number of FTE's?	Total New FTE's		No

Project Description and Considerations

At the time of this submission, a specific parcel is not known to be available for purchase, but the Select Board, Park and Recreation Commission and Conservation Commission have goals set that would require a purchase of land, i.e. a parcel next to a park to help provide parking.

6 - This proposal would likely be eligible for Community Preservation funding.

12 - The Town Manager and Town Counsel would need to be involved in discussions, deliberations and negotiations. We may also need to work with the Conservation Department depending on te location of the parcel.

Capital Funding Request							
Title	**Action Sports Park**			Submitted by	Park & Recreation		
Request Type	Informational Only	Capital Type		Funding Request	See Attached	Funding Year	See Attached

Description

Every 3-5 years, the Park & Recreation Commission receives requests from the public for an Action Sports Park (formally known as a Skate Park) to be built in town. This past September, over 20 members of th public attended one of thier Commission meetings to urge the Commission to create such a park again. Here is a simplistic history of these requests:

2010 - Many residents combined to form the Skate Park Committee
2018 - The Park & Recreation Commission agreed to purchase and install a "Pop Up Park"
2018 - The temporary park was placed at Greene's & Mills for the Fall season
2019- The temporary park was placed at the Pollard School for the Spring season
2019 - The park was removed and stored in the barn at Ridge Hill at the end of the season.
2021 (August) - The park was unearthed and placed at the Pollard School
2021 (October) - The park was moved to the upper parking lot at the RRC so the schools could have more outdoor space at Pollard for classes

The current group of interested residents would like us to consider a more permanent design and construction for an Action Park. Currently, we have not been able to come up with a suitable location for this park, so this requestion is simply informational.

Capital Request Detail								
Project Title	Action Sports Park - Design				Fiscal Year	2027	Request Status	New
Project Phase	Design/Engineering	Planning/Design		Construction			FF&E	
Useful Life	More than 15 Years	Land		Construction Management			Technology	
Primary Function	Culture and Leisure	Site Preparation		Equipment			Other Expenses	
Budget Impact	May increase annual operating expenses by less than $5,000		Project Cost Source		No Estimate Has Been Determined		**Project Cost**	$0

Parameters			Response
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included is this request?			No
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?			No
3. Does this project require any permitting by any Town or State agency?			No
4. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?			No
5. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?			No
6. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?			No
7. Is this a request in response to a Court, Federal, or State order?			No
8 Is this a request in response to a documented public health or safety condition?			No
9. Is this a request to improve or make repairs to extend the useful life of a building?			No
10. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?			No
11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?			No
12. Will any other department be required to provide assistance in order to complete the project?			Yes
13. If funded, will this project increase the operating expense for any other department?			No
14. If funded, will additional permanent staff be required, and if so what is the total number of FTE's?	Total New FTE's	0	No

Project Description and Considerations

12 - Park and Recreation will work with DPW on this project.

Capital Request Detail								
Project Title	Action Sports Park - Construction				Fiscal Year	2028	Request Status	New
Project Phase	Construction	Planning/Design		Construction			FF&E	
Useful Life	More than 30 Years	Land		Construction Management			Technology	
Primary Function	Culture and Leisure	Site Preparation		Equipment			Other Expenses	
Budget Impact	May increase annual operating expenses by less than $5,000		Project Cost Source		No Estimate Has Been Determined		**Project Cost**	$0

Parameters			Response
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included is this request?			No
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?			No
3. Does this project require any permitting by any Town or State agency?			Yes
4. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?			No
5. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?			No
6. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?			No
7. Is this a request in response to a Court, Federal, or State order?			No
8 Is this a request in response to a documented public health or safety condition?			No
9. Is this a request to improve or make repairs to extend the useful life of a building?			No
10. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?			Yes
11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?			No
12. Will any other department be required to provide assistance in order to complete the project?			Yes
13. If funded, will this project increase the operating expense for any other department?			No
14. If funded, will additional permanent staff be required, and if so what is the total number of FTE's?	Total New FTE's		No

Project Description and Considerations

3 - Permitting from the Planning Board and Building Department will be required.

10 - This request would permanently install new action sports park equiptment.

12 - Park and Recreation will work with DPW on this project.

Capital Funding Request							
Title	**Cooks Bridge Sewer Pump Station Replacement**			Submitted by	Sewer Enterprise		
Request Type	Multiyear Funding Request	Capital Type	Infrastructure	Funding Request	See Attached	Funding Year	See Attached

Description

The canister pump station at Cooks Bridge is beyond its designed life cycle and requires constant maintenance. Emergency shutoffs are occurring more frequently, requiring greater amounts of personnel time and emergency funds in order to keep the pump station running.

This article is to fund the design and construction of a new pump station that will be easier to operate and require far less maintenance.

Capital Request Detail									
Project Title	Cooks Bridge Sewer Pump Station Replacement				Fiscal Year	2024	Request Status	Revised
Project Phase	Design/Engineering	Planning/Design	$369,500	Construction			FF&E	
Useful Life	More than 20 years	Land		Construction Management			Technology	
Primary Function	Wastewater Resources	Site Preparation		Equipment			Other Expenses	
Budget Impact	May increase annual operating expenses by less than $5,000		Project Cost Source		Industry References		**Project Cost**	$369,500

Parameters			Response
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included is this request?			No
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?			No
3. Does this project require any permitting by any Town or State agency?			Yes
4. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?			No
5. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?			No
6. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?			No
7. Is this a request in response to a Court, Federal, or State order?			No
8 Is this a request in response to a documented public health or safety condition?			No
9. Is this a request to improve or make repairs to extend the useful life of a building?			No
10. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?			No
11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?			No
12. Will any other department be required to provide assistance in order to complete the project?			No
13. If funded, will this project increase the operating expense for any other department?			No
14. If funded, will additional permanent staff be required, and if so what is the total number of FTE's?	Total New FTE's	0	No

Project Description and Considerations

The pump station at this location is past the end of its useful life and requires constant maintenance. The pumps are failing more frequently due to electrical or mechanical issues, requiring more personnel time and emergency funds to keep the station operational. The capacity of the pump needs to be upgraded to handle the volume of sewage that comes through this location. The controls on the existing pump station are also located outside of the building, requiring staff to leave their workstation to operate them.

This request is to fund the design of a replacement pump station with a more appropriate capacity and conveniently located controls.

Changes from Prior Year Submission
The design phase of this project has been pushed back from FY2023 to FY2024 in order to give the new Superintendent of Water, Sewer, and Drains time to review. The funding request increase is due to inflation.

Clarification of Questions
3. Conservation Commission permitting may be required for site work.

Capital Request Detail							
Project Title	Cooks Bridge Sewer Pump Station Replacement			Fiscal Year	2026	Request Status	Revised
Project Phase	Construction	Planning/Design		Construction	$3,606,500	FF&E	
Useful Life	More than 20 Years	Land		Construction Management		Technology	
Primary Function	Wastewater Resources	Site Preparation		Equipment		Other Expenses	
Budget Impact	May increase annual operating expenses by less than $5,000		Project Cost Source	In-House Estimate		**Project Cost**	$3,606,500

Parameters			Response
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included is this request?			No
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?			No
3. Does this project require any permitting by any Town or State agency?			Yes
4. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?			No
5. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?			No
6. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?			No
7. Is this a request in response to a Court, Federal, or State order?			No
8 Is this a request in response to a documented public health or safety condition?			No
9. Is this a request to improve or make repairs to extend the useful life of a building?			No
10. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?			No
11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?			No
12. Will any other department be required to provide assistance in order to complete the project?			No
13. If funded, will this project increase the operating expense for any other department?			No
14. If funded, will additional permanent staff be required, and if so what is the total number of FTE's?	Total New FTE's	0	No

Project Description and Considerations

This request is to fund the construction phase of the pump station replacement project. The new pump station will have a larger capacity appropriate for the location, and the controls will be installed inside of the building for easier access.

Changes from Prior Year Submission

The design phase of this project has been pushed back from FY2025 to FY2026 in order to give the new Superintendent of Water, Sewer, and Drains time to review. The funding request increase is due to inflation.

Clarification of Questions

3. Conservation Commission permitting may be required for site work.

Capital Funding Request							
Title	**Drain System Improvements**			Submitted by	Sewer Enterprise		
Request Type	Multiyear Funding Request	Capital Type	Infrastructure	Funding Request	$2,142,500	Funding Year	2024
Description							

The Town entered into a Memorandum of Understanding (MOU) with the Environmental Protection Agency (EPA) to commence a Town-wide investigation of stormwater discharge. The intent was to address pollutants traveling through stormwater into the Charles River Basin and other waterbodies. This investigation resulted in a remediation plan that incorporated improvements to the Town's Stormwater Drainage System to ameliorate the quality of the water discharged into the Charles River. In 2003, the EPA National Pollutant Discharge Elimination System (NPDES) Stormwater Drainage Permit took effect. It included several requirements already identified in the Town's existing MOU. In April 2016, a second permit with more stringent requirements was issued by the EPA, entering into effect on July 1, 2018.

This article's purpose is to fund remediation projects that will bring the Town into compliance with the updated requirements for NPDES.

Future Projects (prioritization pending analysis)
Walker Pond
Farley Pond
Forbes Pond
Sabrina Lake
Wildwood Pond
Sportsman's Pond

Capital Request Detail								
Project Title	Drain System Improvements				Fiscal Year	2024	Request Status	Revised
Project Phase	Construction	Planning/Design		Construction		$2,142,500	FF&E	
Useful Life	More than 20 years	Land		Construction Management			Technology	
Primary Function	Wastewater Resources	Site Preparation		Equipment			Other Expenses	
Budget Impact	May increase annual operating expenses by less than $5,000		Project Cost Source		Hired Consultant		**Project Cost**	$2,142,500

Parameters			Response
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included is this request?			No
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?			No
3. Does this project require any permitting by any Town or State agency?			Yes
4. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?			No
5. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?			No
6. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?			Yes
7. Is this a request in response to a Court, Federal, or State order?			No
8 Is this a request in response to a documented public health or safety condition?			No
9. Is this a request to improve or make repairs to extend the useful life of a building?			No
10. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?			No
11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?			No
12. Will any other department be required to provide assistance in order to complete the project?			No
13. If funded, will this project increase the operating expense for any other department?			No
14. If funded, will additional permanent staff be required, and if so what is the total number of FTE's?	Total New FTE's	0	No

Project Description and Considerations

Town Reservoir Sediment Removal

The Needham Reservoir is a Category 5 impaired waterbody under NDPES. Category 5 is the worst rating a waterbody can receive from the EPA. There is a volume of sediment that needs to be removed from the reservoir due to decades of discharge, and the source water entering it has to be cleaned up to prevent further contamination.

The reservoir will be dredged to remove the sediment, and designed interventions called Stormwater Best Management Practices (BMPs) will be implemented around the waterbody to guard against the reoccurance of these discharge issues.

This funding request is for the construction phase of the project. The funding for the design phase was approved for FY2022.

<u>Changes from Prior Years Submission</u>

This request has been pushed back to FY2024 due to a backlog of projects, a delay due to COVID-19, and to allow further review from the new Superintendent of Water, Sewer, and Drains. The funding request increase is due to inflation.

<u>Clarification of Questions</u>

3. Conservation Commission, State, and Federal permitting may be required for dredging.
6. This is a project for which an Initial Eligibility Applicaiton may be filed with the Community Preservation Committee.

Capital Funding Request							
Title	**Sewer System Infiltration/Inflow**			Submitted by	Sewer Enterprise		
Request Type	Informational Only	Capital Type	Infrastructure	Funding Request	See Attached	Funding Year	2025

Description

In 2016, the Town completed a study that identified target areas for Inflow and Infiltration (I/I) removal over the next ten years. The Town has been undertaking I/I projects using funding from private developments. In future years, funding from private developments will be appropriated at Town Meeting.

The Town of Needham is under Administrative Orders from the Department of Environmental Protection (DEP) to identify and remove Infiltration and Inflow (I/I) in its existing sewer systems. Failure to address I/I will result in increases to the percentage of sewer costs borne by the Town. If the Town manages to reduce I/I in comparison to participating communities, its percentage of costs will remain level or decrease.

The Town has implemented an inflow/infiltration removal program and will address inflow separately from infiltration.

Capital Request Detail							
Project Title	Sewer System Infiltration/Inflow			Fiscal Year	2025	Request Status	Existing
Project Phase	Feasibility Study	Planning/Design		Construction		FF&E	
Useful Life		Land		Construction Management		Technology	
Primary Function	Wastewater Resources	Site Preparation		Equipment		Other Expenses	
Budget Impact	The project should reduce the operating expenses		Project Cost Source	No Estimate Has Been Determined		**Project Cost**	$0

Parameters			Response
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included is this request?			
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?			
3. Does this project require any permitting by any Town or State agency?			
4. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?			
5. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?			
6. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?			
7. Is this a request in response to a Court, Federal, or State order?			
8 Is this a request in response to a documented public health or safety condition?			
9. Is this a request to improve or make repairs to extend the useful life of a building?			
10. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?			
11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?			
12. Will any other department be required to provide assistance in order to complete the project?			
13. If funded, will this project increase the operating expense for any other department?			
14. If funded, will additional permanent staff be required, and if so what is the total number of FTE's?	Total New FTE's	0	

Project Description and Considerations

Inflow is defined as clean, non-septic water that is introduced into the system. This water is ground water or rain water, typically removed by residential sump pumps draining basements directly into the Town's sewerage system.

Capital Funding Request							
Title	**Sewer Main Replacement**			Submitted by	Sewer Enterprise		
Request Type	Multiyear Funding Request	Capital Type	Infrastructure	Funding Request	See Attached	Funding Year	See Attached
Description							

This article's purpose is to address problems with the Greendale Avenue/Route 128 sewer interceptor from Cheney Street to Great Plain Avenue. An interceptor sewer is a trunk sewer that collects and conveys waste water from numerous surrounding sewer lines. It plays a critical role in the operation of the sewer system.

The existing interceptor sewer line is deteriorating and in need of rehabilitation/replacement in order to remain functional. The plan is to replace or reline the 12,000 feet (2.25 miles) of 18-inch reinforced concrete gravity sewer main running through Town property along Greendale Avenue near Cheney Street towards Route 128, along the Route 128 right of way, and on to Great Plain Avenue.

The funding requested is for the design and construction of the relining and replacement of the existing sewer main.

Capital Request Detail								
Project Title	Sewer Main Replacement				Fiscal Year	2023	Request Status	Existing
Project Phase	Design/Engineering	Planning/Design	$1,110,000	Construction			FF&E	
Useful Life	More than 20 years	Land		Construction Management			Technology	
Primary Function	Wastewater Resources	Site Preparation		Equipment			Other Expenses	
Budget Impact	May increase annual operating expenses by less than $5,000		Project Cost Source		In-House Estimate		**Project Cost**	$1,110,000

Parameters			Response
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included is this request?			No
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?			No
3. Does this project require any permitting by any Town or State agency?			Yes
4. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?			No
5. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?			No
6. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?			No
7. Is this a request in response to a Court, Federal, or State order?			No
8 Is this a request in response to a documented public health or safety condition?			No
9. Is this a request to improve or make repairs to extend the useful life of a building?			No
10. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?			No
11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?			No
12. Will any other department be required to provide assistance in order to complete the project?			No
13. If funded, will this project increase the operating expense for any other department?			No
14. If funded, will additional permanent staff be required, and if so what is the total number of FTE's?	Total New FTE's	0	No

Project Description and Considerations

During the feasibility study, the Town discovered a blockage that needed to be removed prior to the design of the project. The blockage has since been removed successfully.

This request is is to fund the design phase of this project, which will include relining and/or removing and replacing parts of the sewer main underneath Route 128 at Great Plain Avenue. This design will also incorporate planning to mitigate the disruption to traffic. Funding for the removal of the blockage was approved in FY2021. Funding for the construction phase will be requested for FY2025. Due to the size and permitting requirements of this project, there is a year gap in between the design and construction phases.

Changes from Prior Year Submission
This funding request has decreased due to an updated design scope after the removal of the blockage.

Clarification of Questions
3. Massachusetts Department of Transportation (MassDOT) permiting may be required for repair work.

Capital Request Detail							
Project Title	Sewer Main Replacement			Fiscal Year	2025	Request Status	Existing
Project Phase	Construction	Planning/Design		Construction	$9,315,000	FF&E	
Useful Life	More than 20 Years	Land		Construction Management		Technology	
Primary Function	Wastewater Resources	Site Preparation		Equipment		Other Expenses	
Budget Impact	May increase annual operating expenses by less than $5,000		Project Cost Source	In-House Estimate		**Project Cost**	$9,315,000

Parameters			Response
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included is this request?			No
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?			No
3. Does this project require any permitting by any Town or State agency?			Yes
4. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?			No
5. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?			No
6. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?			No
7. Is this a request in response to a Court, Federal, or State order?			No
8 Is this a request in response to a documented public health or safety condition?			No
9. Is this a request to improve or make repairs to extend the useful life of a building?			No
10. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?			No
11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?			No
12. Will any other department be required to provide assistance in order to complete the project?			No
13. If funded, will this project increase the operating expense for any other department?			No
14. If funded, will additional permanent staff be required, and if so what is the total number of FTE's?	Total New FTE's	0	No

Project Description and Considerations

The Town plans to replace the sewer main under Route 128 at Great Plain Avenue using horizontal directional drilling in order to avoid major disruptions to the roadway traffic.

This request is to fund the construction phase of this project. The funding for the design phase will have been requested for FY2023. Due to the size and permitting requirements of this project, there is a year gap in between the design and construction phases.

Clarification of Questions

3. Massachusetts Department of Transportation (MassDOT) permiting may be required for repair work.

Capital Funding Request							
Title	**Charles River Water Treatment Plant HVAC Upgrades**			Submitted by	Water Enterprise		
Request Type	Multiyear Funding Request	Capital Type	Building	Funding Request	See Attached	Funding Year	See Attached
Description							

The Charles River Water Treatment Plant is over 20 years old. The heating, ventilation, and air conditioning (HVAC) controls are at the end of their useful life. Some of the controls are no longer supported by the manufacturer, making repairs and maintenance difficult. Like the HVAC controls, the boilers are also approaching the end of their useful lives. Many of the parts needed to maintain the boilers are no longer manufactured, and they have become more and more inefficient. Adding to this problem, the setup of the boiler room makes it incredibly difficult to reach some of the equipment that is most in need of repair. The domestic hot water heater is reaching the end of its useful life as well, and is rusting due to cycling. Finally, the facility needs a dehumidification system.

This article will be used to commission an outside engineer to analyze the boiler room and the entire HVAC system to determine the best plan to upgrade the outdated equipment and better utilize the existing space. Following the establishment of the plan, the funding will be used to implement these upgrades.

Capital Request Detail							
Project Title	Charles River Water Treatment Plant HVAC Upgrades			Fiscal Year	2024	Request Status	Revised
Project Phase	Design/Engineering	Planning/Design	$34,000	Construction		FF&E	
Useful Life	More than 15 Years	Land		Construction Management		Technology	
Primary Function	Water Resources	Site Preparation		Equipment		Other Expenses	
Budget Impact	May increase annual operating expenses by less than $5,000		Project Cost Source		No Estimate Has Been Determined	**Project Cost**	$34,000

Parameters			Response
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included is this request?			No
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?			No
3. Does this project require any permitting by any Town or State agency?			No
4. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?			No
5. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?			No
6. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?			No
7. Is this a request in response to a Court, Federal, or State order?			No
8 Is this a request in response to a documented public health or safety condition?			No
9. Is this a request to improve or make repairs to extend the useful life of a building?			Yes
10. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?			Yes
11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?			No
12. Will any other department be required to provide assistance in order to complete the project?			No
13. If funded, will this project increase the operating expense for any other department?			No
14. If funded, will additional permanent staff be required, and if so what is the total number of FTE's?	Total New FTE's	0	No

Project Description and Considerations

The HVAC controls, boilers, and hot water heating equipment at the Charles River Water Treatment Plant are at the end of their useful lives and the boiler room's tight layout makes repairs inconvenient and difficult. These issues will be investigated by an engineering consultant to determine the best replacement equipment to meet the facility's needs given its space constraints. Any major construction changes that may be required will be identified in the development of the plan.

This funding request is for the design phase of the project. The funding for the construction phase will be requested in FY2025.

Changes from Prior Year Submission
Previously, this request was submitted as informational only. The current request is more complete and includes a funding request.

Clarification of Questions
9. These upgrades will extend the useful life of the building by greatly improving its HVAC system and making it easier to maintain.
10. Any proposed equipment will be permanently installed at the Charles River Water Treatment Plant.

Capital Request Detail							
Project Title	Charles River Water Treatment Plant HVAC Upgrades			Fiscal Year	2025	Request Status	Existing
Project Phase	Construction	Planning/Design		Construction	$378,000	FF&E	
Useful Life	More than 20 Years	Land		Construction Management		Technology	
Primary Function	Water Resources	Site Preparation		Equipment		Other Expenses	
Budget Impact	May increase annual operating expenses by less than $5,000		Project Cost Source			**Project Cost**	$378,000

Parameters			Response
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included is this request?			No
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?			No
3. Does this project require any permitting by any Town or State agency?			No
4. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?			No
5. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?			No
6. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?			No
7. Is this a request in response to a Court, Federal, or State order?			No
8 Is this a request in response to a documented public health or safety condition?			No
9. Is this a request to improve or make repairs to extend the useful life of a building?			Yes
10. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?			Yes
11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?			No
12. Will any other department be required to provide assistance in order to complete the project?			No
13. If funded, will this project increase the operating expense for any other department?			No
14. If funded, will additional permanent staff be required, and if so what is the total number of FTE's?	Total New FTE's	0	No

Project Description and Considerations

The HVAC controls, boilers, and hot water heating equipment at the Charles River Water Treatment Plant are at the end of their useful lives and the boiler room's tight layout makes repairs inconvenient and difficult. The replacement equipment and space design plan proposed by the outside engineering consultant will be procured and installed to ameliorate the facility's HVAC issues and to make maintenance easier to manage. Any major construction changes identified in the plan will be implemented.

This funding request is for the construction phase of the project. The funding for the design phase will have been requested in FY2024.

Changes from Prior Year Submission
Previously, this request was submitted as informational only. The current request is more complete and includes a funding request.

Clarification of Questions
9. These upgrades will extend the useful life of the building by greatly improving its HVAC system and making it easier to maintain.
10. Any proposed equipment will be permanently installed at the Charles River Water Treatment Plant.

Capital Funding Request							
Title	**PFAS Mitigation**			Submitted by	Water Enterprise		
Request Type	Informational Only	Capital Type	Infrastructure	Funding Request		Funding Year	Outside the Plan Years
Description							

PFAS (per- and polyfluoroalkyl substances) are a group of man-made chemicals manufactured and used in a variety of consumer products worldwide since the 1950s. Two of these PFAS chemicals, perfluorooctanoic acid (PFOA) and perfluorooctane sulfonic acid (PFOS) have been extensively produced and studied. PFOA and PFOS have been used to make carpets, fabrics for furniture, paper packaging for food and other materials (cookware) that are resistant to water, grease, and stains. They are also used in aqueous fire fighting foams and in a number of industrial products. The chemicals have been used in an array of every day consumer products.

These chemicals can contaminate water supplies, increasing people's exposure to them. In October 2020, the Massachusetts Department of Environmental Protection (Mass DEP) finalized a Maximum Contaminant Level (MCL) for PFAS of 20 parts per trillion (ppt) for the sum of six compounds. The MCL is an enforceable standard, set at a level that is safe to drink water for an entire lifetime.

Currently, Needham's PFAS levels are below the MCL. This future form is for a situation where Needham's PFAS level surpass the MCL and mitigation would be required.

Capital Funding Request							
Title	**Water Distribution System Improvements**			Submitted by	Water Enterprise		
Request Type	Annual Funding Request	Capital Type	Infrastructure	Funding Request	See Attached	Funding Year	See Attached

Description

Portions of the Town's water infrastructure are over 75 years old and are approaching the end of their useful life cycles. In order to ensure a continual and safe supply of water to the public, the Department of Public Works administers an ongoing rehabilitation program that includes the maintenance, repair, and replacement of aging pipes. The process of determining which pipe replacements must be prioritized is based on the relative conditions of the pipes, their water break history, and the adequacy of their water flow to fire hydrants.

This article's purpose is to fund the design and construction of the water pipe replacements that have been identified as priorities according to these factors.

Capital Request Detail								
Project Title	Water Distribution System Improvements				Fiscal Year	2024	Request Status	Revised
Project Phase	Construction	Planning/Design		Construction		$3,000,000	FF&E	
Useful Life	More than 20 years	Land		Construction Management			Technology	
Primary Function	Water Resources	Site Preparation		Equipment			Other Expenses	
Budget Impact	May increase annual operating expenses by less than $5,000		Project Cost Source		In-House Estimate		**Project Cost**	$3,000,000

Parameters			Response
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included is this request?			No
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?			No
3. Does this project require any permitting by any Town or State agency?			Yes
4. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?			No
5. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?			No
6. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?			No
7. Is this a request in response to a Court, Federal, or State order?			No
8 Is this a request in response to a documented public health or safety condition?			No
9. Is this a request to improve or make repairs to extend the useful life of a building?			No
10. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?			No
11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?			No
12. Will any other department be required to provide assistance in order to complete the project?			No
13. If funded, will this project increase the operating expense for any other department?			No
14. If funded, will additional permanent staff be required, and if so what is the total number of FTE's?	Total New FTE's	0	No

Project Description and Considerations

16" Water Main Replacement - South Street from Charles River Street to Chestnut Street

This water main has a frequent breakage history that warrants its replacement to prevent future service disruptions and damage. 9,000 linear feet of the 16-inch water main will be removed and replaced.

This request is for funding the construction phase of the water main replacement, including the cost of construction supervision and oversight. The design was funded for FY2022.

Changes from Prior Year Submission

The construction phase of this project was pushed back from FY2023 to FY2024 to allow more time to complete the design phase and to allow the new Superintendent of Water, Sewer, and Drains to review. The funding request increase is due to inflation.

Clarification of Questions

3. Conservation Commission permitting may be required for site work.

Capital Request Detail							
Project Title	Water Distribution System Improvements			Fiscal Year	2025	Request Status	Revised
Project Phase	Design/Engineering	Planning/Design	$46,500	Construction		FF&E	
Useful Life	More than 20 Years	Land		Construction Management		Technology	
Primary Function	Water Resources	Site Preparation		Equipment		Other Expenses	
Budget Impact	May increase annual operating expenses by less than $5,000		Project Cost Source	In-House Estimate		**Project Cost**	$46,500

Parameters			Response
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included is this request?			No
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?			No
3. Does this project require any permitting by any Town or State agency?			Yes
4. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?			No
5. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?			No
6. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?			No
7. Is this a request in response to a Court, Federal, or State order?			No
8 Is this a request in response to a documented public health or safety condition?			No
9. Is this a request to improve or make repairs to extend the useful life of a building?			No
10. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?			No
11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?			No
12. Will any other department be required to provide assistance in order to complete the project?			No
13. If funded, will this project increase the operating expense for any other department?			No
14. If funded, will additional permanent staff be required, and if so what is the total number of FTE's?	Total New FTE's	0	No

Project Description and Considerations

Water Main Replacement - Mills Road/Sachem Road to Davenport Road: Design ($46,500)
This water main, constructed in 1896, is coming to the end of its useful life and has a frequent breakage history that warrants its replacement to prevent future service disruptions and damage. 500 linear feet of replacement 8-inch pipe will be designed.

This request is for funding the design phase of the water main replacement. Funding for the construction phase of the project will be requested in FY2026.

Water Main Replacement - Mayo Avenue/Harris Avenue to Great Plain Avenue: Design
This water main, constructed in 1913, is coming to the end of its useful life and has a frequent breakage history that warrants its replacement to prevent future service disruptions and damage. 1,060 linear feet of replacement 8-inch pipe will be designed.

This request is for funding the design phase of the water main replacement. Funding for the construction phase of the project will be requested in FY2026.

<u>Changes from Prior Year Submission</u>
The design phases of these projects were pushed back from FY24 to FY25 to allow time for the new Superintendent of Water, Sewer, and Drains to review. The funding request increase is due to inflation.

Capital Request Detail									
Project Title	Water Distribution System Improvements				Fiscal Year	2026	Request Status	Revised	
Project Phase	Construction	Planning/Design	$116,500	Construction		$450,000	FF&E		
Useful Life	More than 20 Years	Land		Construction Management			Technology		
Primary Function	Water Resources	Site Preparation		Equipment			Other Expenses		
Budget Impact	May increase annual operating expenses by less than $5,000		Project Cost Source		In-House Estimate		**Project Cost**	$566,500	

Parameters			Response
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included is this request?			No
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?			No
3. Does this project require any permitting by any Town or State agency?			Yes
4. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?			No
5. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?			No
6. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?			No
7. Is this a request in response to a Court, Federal, or State order?			No
8 Is this a request in response to a documented public health or safety condition?			No
9. Is this a request to improve or make repairs to extend the useful life of a building?			No
10. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?			No
11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?			No
12. Will any other department be required to provide assistance in order to complete the project?			No
13. If funded, will this project increase the operating expense for any other department?			No
14. If funded, will additional permanent staff be required, and if so what is the total number of FTE's?	Total New FTE's		No

Project Description and Considerations

Water Main Replacement - Mills Road/Sachem Road to Davenport Road: Construction ($450,000)
This water main, constructed in 1896, is coming to the end of its useful life and has a frequent breakage history that warrants its replacement to prevent future service disruptions and damage. 500 linear feet of 8-inch pipe will be removed and replaced according to the design.

This request is for funding the construction phase of the water main replacement. Funding for the design phase of the project will have been requested in FY2025.

Water Main Replacement - Mayo Avenue/Harris Avenue to Great Plain Avenue: Construction
This water main, constructed in 1913, is coming to the end of its useful life and has a frequent breakage history that warrants its replacement to prevent future service disruptions and damage. 1,060 linear feet of 8-inch pipe will be removed and replaced according to the design.

This request is for funding the construction phase of the water main replacement. Funding for the design phase of the project will have been requested in FY2025.

Capital Request Detail					
Project Title	Water Distribution System Improvements	Fiscal Year	2026	Request Status	Revised

Additional Description and Considerations

Water Main Replacement - Kingsbury Street/Oakland Avenue to Webster Street: Design ($116,500)
This water main, with portions constructed in 1892 and 1965, is coming to the end of its useful life and has a frequent breakage history that warrants its replacement to prevent future service disruptions and damage. 1,500 linear feet of replacement 8-inch pipe will be designed.

This request is for funding the design phase of the water main replacement. Funding for the construction phase of the project will be requested in FY27.

<u>Changes from Prior Year Submission</u>

The construction phases of the Mills Road and Mayo Avenue projects were pushed back from FY25 to FY26 to allow time for the new Superintendent of Water, Sewer, and Drains to review. The funding request increase is due to inflation.

The design phase of the Kingsbury Street project was pushed back from FY25 to FY26 to allow time for the new Superintendent of Water, Sewer, and Drains to review. The funding request increase is due to inflation.

<u>Clarification of Questions</u>
3. Conservation Commission permitting may be required for site work.

Capital Request Detail							
Project Title	Water Distribution System Improvements			Fiscal Year	2027	Request Status	Revised
Project Phase	Construction	Planning/Design	$362,500	Construction	$526,500	FF&E	
Useful Life	More than 20 Years	Land		Construction Management		Technology	
Primary Function	Water Resources	Site Preparation		Equipment		Other Expenses	
Budget Impact	May increase annual operating expenses by less than $5,000		Project Cost Source	In-House Estimate		**Project Cost**	$889,000

Parameters			Response
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included is this request?			No
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?			No
3. Does this project require any permitting by any Town or State agency?			Yes
4. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?			No
5. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?			No
6. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?			No
7. Is this a request in response to a Court, Federal, or State order?			No
8 Is this a request in response to a documented public health or safety condition?			No
9. Is this a request to improve or make repairs to extend the useful life of a building?			No
10. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?			No
11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?			No
12. Will any other department be required to provide assistance in order to complete the project?			No
13. If funded, will this project increase the operating expense for any other department?			No
14. If funded, will additional permanent staff be required, and if so what is the total number of FTE's?	Total New FTE's	0	No

Project Description and Considerations

Water Main Replacement - Kingsbury Street/Oakland Avenue to Webster Street: Construction ($526,500)
This water main, with portions constructed in 1892 and 1965, is coming to the end of its useful life and has a frequent breakage history that warrants its replacement to prevent future service disruptions and damage. 1,500 linear feet of replacement 8-inch pipe will be removed and replaced according to the design.

This request is for funding the construction phase of the water main replacement. Funding for the design phase of the project will have been requested in FY2026.

Water Main Replacement - Oakland Avenue/May Street to Highland Avenue: Design ($362,500)

This water main, constructed in 1893, is coming to the end of its useful life and has a frequent breakage history that warrants its replacement to prevent future service disruptions and damage. 1,100 linear feet of replacement 8-inch pipe will be designed.

This request is for funding the design phase of the water main replacement. Funding for the construction phase of the project will be requested beyond FY2027.

Capital Request Detail					
Project Title	Water Distribution System Improvements	Fiscal Year	2027	Request Status	Revised

Additional Description and Considerations

Changes from Prior Year Submission

The construction phase of the Kingsbury Street project was pushed back from FY2026 to FY2027 to allow time for the new Superintendent of Water, Sewer, and Drains to review. The funding request increase is due to inflation.

The design phase of the Oakland Avenue project was pushed back from FY2026 to FY2027 to allow time for the new Superintendent of Water, Sewer, and Drains to review. The funding request increase is due to inflation.

Clarification of Questions
3. Conservation Commission permitting may be required for site work.

Capital Funding Request							
Title	**Water Supply Development**			Submitted by	Water Enterprise		
Request Type	Multiyear Funding Request	Capital Type	Infrastructure	Funding Request	See Attached	Funding Year	See Attached
Description							

The Charles River Well Field currently has three wells operating when at full capacity. However, when one of the wells is taken offline during routine maintenance or repairs, the Town has to rely on MWRA water to compensate for the reduced capacity and to meet its daily demands.

With a fourth well, the Town would be able to take a well offline and continue to distribute water at full capacity without MWRA water supplementing it, allowing for more independence during these maintenance periods. The Town of Needham is authorized to withdraw up to an average of 2.63 million gallons per day.

This funding will be used to cover the costs of all necessary site permitting and testing, as well as the design and installation of a new fourth well.

Capital Request Detail								
Project Title	Water Supply Development				Fiscal Year	2024	Request Status	Revised
Project Phase	Design/Engineering	Planning/Design	$480,500	Construction			FF&E	
Useful Life	More than 20 Years	Land		Construction Management			Technology	
Primary Function	Water Resources	Site Preparation		Equipment			Other Expenses	
Budget Impact	May increase annual operating expenses by less than $5,000		Project Cost Source		Industry References		**Project Cost**	$480,500

Parameters			Response
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included is this request?			No
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?			No
3. Does this project require any permitting by any Town or State agency?			Yes
4. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?			No
5. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?			No
6. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?			No
7. Is this a request in response to a Court, Federal, or State order?			No
8 Is this a request in response to a documented public health or safety condition?			No
9. Is this a request to improve or make repairs to extend the useful life of a building?			No
10. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?			Yes
11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?			No
12. Will any other department be required to provide assistance in order to complete the project?			No
13. If funded, will this project increase the operating expense for any other department?			No
14. If funded, will additional permanent staff be required, and if so what is the total number of FTE's?	Total New FTE's	0	No

Project Description and Considerations

A fourth well at the Charles River Well Field will allow the Town to take a well offline for maintenance and continue to distribute water at full capacity without MWRA water supplementing it. The design/engineering phase of this well project will include Department of Environmental Protection and Conservation Commission permitting, an exploration and test wells program, and the design of a pitless well with the appurtenances required for it to function.

This funding request is for the design/engineering phase of the project. Funding for the construction phase will be requested in FY2025.

Changes from Prior Year Submission
The design/engineering phase of this project has been pushed back from FY2023 to FY2024 to allow time for the new Superintendent of Water, Sewer, and Drains to review.

Clarification of Questions
3. This project will require permitting from DEP and the Conservation Commission.
10. The well equipment is intended to be permanently installed at the location of its use.

Capital Request Detail							
Project Title	Water Supply Development			Fiscal Year	2025	Request Status	Revised
Project Phase	Construction	Planning/Design		Construction	$1,400,000	FF&E	
Useful Life	More than 20 Years	Land		Construction Management		Technology	
Primary Function	Water Resources	Site Preparation		Equipment		Other Expenses	
Budget Impact	May increase annual operating expenses by less than $5,000		Project Cost Source			**Project Cost**	$1,400,000

Parameters			Response
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included is this request?			No
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?			No
3. Does this project require any permitting by any Town or State agency?			Yes
4. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?			No
5. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?			No
6. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?			No
7. Is this a request in response to a Court, Federal, or State order?			No
8 Is this a request in response to a documented public health or safety condition?			No
9. Is this a request to improve or make repairs to extend the useful life of a building?			No
10. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?			Yes
11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?			No
12. Will any other department be required to provide assistance in order to complete the project?			No
13. If funded, will this project increase the operating expense for any other department?			No
14. If funded, will additional permanent staff be required, and if so what is the total number of FTE's?	Total New FTE's	0	No

Project Description and Considerations

A fourth well at the Charles River Well Field will allow the Town to take a well offline for maintenance and continue to distribute water at full capacity without MWRA water supplementing it. The construction phase of this well project will implement the design and include the installation of a pitless well approximately 100’ deep at the proposed location, along with its associated pump, controls, and electrical systems.

This funding request is for the construction phase of the project. Funding for the design/engineering phase will have been requested in FY2024.

Changes from Prior Year Submission

The construction phase of this project has been pushed back from FY2024 to FY2025 to allow time for the new Superintendent of Water, Sewer, and Drains to review.

Clarification of Questions

3. This project will require permitting from DEP and the Conservation Commission.
10. The well equipment is intended to be permanently installed at the location of its use.

Capital Funding Request							
Title	**Fleet Program**			Submitted by	Finance Department		
Request Type	Multiyear Funding Request	Capital Type	Equipment	Funding Request	See Attached	Funding Year	See Attached

Description

The Town's centralized fleet funding submission process was established in FY2015. The Town's fleet program is funded through both the capital plan and the operating budget. A major equipment expense for the Town is the rolling stock. The Town relies upon many types and sizes of vehicles in order to provide services, respond to emergencies, maintain public facilities, and improve the infrastructure in the community. The fleet program consolidates all registered vehicles and special equipment attachments under one submission, but allocation of resources is looked at on a department by department basis rather than as one global replacement schedule. Needs and purposes for equipment differ significantly, and no department can do its work without the equipment. The Town's fleet consists of approximately 250 vehicles, trailers, large specialized attachments and the School Department fleet of vans and buses. 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 vehicle purchases, maintenance, fueling, and short-term transportation. However, the Police Department vehicles are not included in this request. Generally, the Police Department vehicles are funded through the operating budget as many vehicles in the department do not meet the threshold to be considered part of the capital program. Various trailers are also not included as part of the capital request, but rather through the operating budget as either the trailer cost falls below the $25,000 capital definition or has a primary useful life of less than five years. The Needham Public Schools fleet replacement program is funded through the capital process, but the School Department does from time to time acquire additional vehicles outside of the capital process and Town Meeting votes. During the past several years the Department of Health and Human Services has also been able to acquire additional and replacement passenger vans with state grants. Much of the Town's fleet maintenance and management is performed by the Fleet Division of the Public Works Department. Other maintenance work is provided off-site by vendors due to factors such as specialized work, volume, or warranty.

Managing and maintaining a diverse fleet of vehicles – from passenger vehicles to large heavy duty diesel trucks and tractors – involves some of the Town's most environmentally consequential choices. Considering the number of vehicles purchased and the thousands of gallons of fuel used, the fleet represents one of the Town's opportunities to meet its goal of environmentally responsible and sustainable operations.

The most obvious and substantial environmental impacts of the fleet for the Town are, of course, tailpipe emissions and fuel use. However, an environmentally superior fleet encompasses several other factors, only some of which are under the control of fleet operations. For example, the Town's ability to influence vehicle manufacturing is limited, even though the process involves huge amounts of material extraction, use of natural resources and is responsible for significant air and water pollution. The elements that the Town's fleet operations can control or influence to achieve a cleaner and greener fleet include the following: Fleet size; Fuel use, type, and amount; Fueling procedures - preventing pollution from incidental fuel spills; How vehicles are maintained, e.g. avoiding oil leaks, ensuring proper tire inflation, etc.; Use of maintenance materials, e.g., alternatives to hydraulic fuels, or recycled anti-freeze; Use of recycled oil, and, as appropriate, tires; Use, storage and disposal of hazardous materials used in vehicle maintenance; vehicle type, e.g., fuel efficiency, size, and availability of alternatives.

General purpose vehicles include electric powered vehicles, mini vans, sedans, sports utility vehicles, motorcycles, vans, light trucks, and pickup trucks. In the prior CIP's, school buses were included with the general purpose vehicles, but an updated motor vehicle guidance places the "yellow" school bus with "specialized" category. General purpose vehicles comprise approximately 41 percent of the entire fleet. General purpose vehicles are utilized in every department and are relatively inter-changeable. The replacement of these vehicles can proceed on a regular schedule and should be considered part of the Town's base recurring costs.

Specialized, high value vehicles, and snow and ice equipment comprise of the other 34 percent of the fleet. These vehicles and equipment are just as integral to Town operations as the general purpose vehicles but serve the unique purposes of specific departments or divisions. Included in this group are the high value vehicles such as ambulances, large dump trucks, fire engines, street sweepers, school buses, and others for which appropriations need to be planned.

The total estimated cost for vehicle additions and replacements for the FY2023 - FY2027 time period is $10,648,550.

Capital Request Detail							
Project Title	Fleet Program FY2023			Fiscal Year	2023	Request Status	Revised
Project Phase	Acquisition	Planning/Design		Construction		FF&E	
Useful Life	More than 5 Years	Land		Construction Management		Technology	
Primary Function	Other (see below for information)	Site Preparation		Equipment	$1,415,590	Other Expenses	
Budget Impact	May increase annual operating expenses by less than $5,000		Project Cost Source	Industry References		**Project Cost**	$1,415,590

Parameters			Response
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included is this request?			No
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?			No
3. Does this project require any permitting by any Town or State agency?			Yes
4. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?			No
5. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?			Yes
6. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?			Not Applicable
7. Is this a request in response to a Court, Federal, or State order?			No
8 Is this a request in response to a documented public health or safety condition?			No
9. Is this a request to improve or make repairs to extend the useful life of a building?			No
10. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?			No
11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?			No
12. Will any other department be required to provide assistance in order to complete the project?			No
13. If funded, will this project increase the operating expense for any other department?			Yes
14. If funded, will additional permanent staff be required, and if so what is the total number of FTE's?	Total New FTE's	0	Not Applicable

Project Description and Considerations

*The funding request is submitted by the Finance Department, but the appropriations support most every function of Government including the Needham Public Schools.

The total request consists of both General and Enterprise Fund assets of which the portion that relates to an enterprise fund would be paid by the applicable enterprise fund. The table below summarizes the amount that would be paid from enterprise funds if approved.

Specific Questions:
Question 3: Does this project require any permitting by any Town or State agency? All vehicles which travel the public roadways must be registered through the Massachusetts Department of Motor Vehicles.

Question 5: Is specialized training or annual licensing required that the Town will need to pay in order to use the asset? Yes, some vehicles require a commercial driver’s license to operate. Other vehicles have specialized equipment which requires periodic training and demonstrations on the proper and safe use of the equipment.

Question 13: If funded, will this project increase the operating expense for any other department? Increase costs may be incurred for any department that increases the number of vehicles used in the fleet. The Town’s commercial and vehicle insurance expense could increase. Time and material expense for the Fleet division of DPW could increase with the additional vehicles. Conversely, newer vehicles generally have lower annual and maintenance expenses than older vehicles.

Capital Request Detail					
Project Title	Fleet Program FY2023	Fiscal Year	2023	Request Status	Revised

Additional Description and Considerations

Unit #	Division	Vehicle Year	Current Vehicle	New Vehicle Type	Code	Amount
700	DPW Building Maintenance	2012	Ford Econ Van E250	Utility Van	C	71,547
			Core Fleet			**71,547**
5	DPW RTS	2011	International 7400 Series	Heavy Duty Truck Class 8 Large Dump	S	291,255
19	DPW Sewer	2010	International 7400 Series	Heavy Duty Truck Class 8 Large Dump	S	291,255
59	DPW RTS	2015	Steco	Specialty Trailer	S	100,112
67	DPW Parks		Addition To Fleet	Work Truck Class 4	S	83,638
713	DPW Building Maintenance	2012	Ford F450	Work Truck Class 4	S	86,168
Bus 02	School	2017	BLUE BIRD 303	School Bus	S	108,100
C06	Fire	2015	Ford F350	Brush Truck	S	84,845
			Specialized Equipment			**1,045,373**
108	DPW Highway	2011	TRACKLESS TRACTOR	Sidewalk Plow	SI	298,670
			Snow and Ice Equipment			**298,670**
			Total			**1,415,590**

The allocation by fund is $1,124,335 General Fund, $291,255 Sewer Enterprise, and nothing from the Water Enterprise.

Truck Classification
Class 1 = Smallest Pick-up Trucks 6,000 lbs.
Class 2 = Full Size or 1/2 Ton Pick-up Trucks 6K to 10K lbs. (ex Ford F150 and F250)
Class 3 = Heavy Duty Pick-up Trucks 10K to 14K lbs. (ex Ford F350)
Class 4 = Medium Size Work Trucks 14K to 16K lbs. (ex Ford F450)
Class 5 = Medium Job Trucks 16K to 19.5K lbs. (ex Ford F550)
Class 6 = Medium to Large Trucks 19.5K to 26K (ex Ford F650)
Class 7 = Heavy Duty Trucks 26K to 33K (ex Ford F750) Requires Class B Commercial
Class 8 = Largest Heavy Duty Trucks 33K lbs. or more (ex 18-wheeler)

Capital Request Detail							
Project Title	Fleet Program FY2024			Fiscal Year	2024	Request Status	Revised
Project Phase	Acquisition	Planning/Design		Construction		FF&E	
Useful Life	More than 5 Years	Land		Construction Management		Technology	
Primary Function	Other (see below for information)	Site Preparation		Equipment	$2,923,578	Other Expenses	
Budget Impact	May increase annual operating expenses by less than $5,000		Project Cost Source	In-House Estimate		**Project Cost**	$2,923,578

Parameters			Response
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included is this request?			No
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?			No
3. Does this project require any permitting by any Town or State agency?			Yes
4. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?			No
5. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?			Yes
6. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?			Not Applicable
7. Is this a request in response to a Court, Federal, or State order?			No
8 Is this a request in response to a documented public health or safety condition?			No
9. Is this a request to improve or make repairs to extend the useful life of a building?			No
10. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?			No
11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?			No
12. Will any other department be required to provide assistance in order to complete the project?			No
13. If funded, will this project increase the operating expense for any other department?			Yes
14. If funded, will additional permanent staff be required, and if so what is the total number of FTE's?	Total New FTE's	0	Not Applicable

Project Description and Considerations

*The funding request is submitted by the Finance Department, but the appropriations support most every function of Government including the Needham Public Schools.

The total request consists of both General and Enterprise Fund assets of which the portion that relates to an enterprise fund would be paid by the applicable enterprise fund. The table below summarizes the amount that would be paid from enterprise funds if approved.

Specific Questions:
Question 3: Does this project require any permitting by any Town or State agency? All vehicles which travel the public roadways must be registered through the Massachusetts Department of Motor Vehicles.

Question 5: Is specialized training or annual licensing required that the Town will need to pay in order to use the asset? Yes, some vehicles require a commercial driver’s license to operate. Other vehicles have specialized equipment which requires periodic training and demonstrations on the proper and safe use of the equipment.

Question 13: If funded, will this project increase the operating expense for any other department? Increase costs may be incurred for any department that increases the number of vehicles used in the fleet. The Town’s commercial and vehicle insurance expense could increase. Time and material expense for the Fleet division of DPW could increase with the additional vehicles. Conversely, newer vehicles generally have lower annual and maintenance expenses than older vehicles.

Capital Request Detail

Project Title	Fleet Program FY2024	Fiscal Year	2024	Request Status	Revised

Additional Description and Considerations

Unit #	Division	Vehicle Year	Current Vehicle	New Vehicle Type	Code	Amount
453	Building Inspector	2016	Ford Focus	SUV Hybrid	C	41,865
454	Building Inspector	2014	Ford Fusion	SUV Hybrid	C	41,865
455	Building Inspector	2016	Ford Focus	SUV Hybrid	C	41,865
456	Building Inspector	2014	Ford Fusion	SUV Hybrid	C	41,865
458	Building Inspector	2014	Ford Explorer	SUV Hybrid	C	41,865
C01	Fire	2017	Ford Explorer	Public Safety Response Vehicle	C	65,091
			Core Fleet			**274,416**
9	DPW Highway	2012	International 7400 Series	Heavy Duty Truck Class 8 Large Dump	S	232,330
103	DPW Sewer	2012	John Deere Backhoe Loader 310SJ	Backhoe Tractor	S	163,007
124	DPW Highway	2009	ADDCO MINI	Specialty Trailer	S	37,695
L01	Fire	2004	Sutphen Quint	Fire Ladder Truck	S	1,642,298
90	DPW RTS	2016	Steco	Specialty Trailer	S	86,251
Bus 01	School	2017	BLUE BIRD 303	School Bus	S	111,883
R01	Fire	2016	Ford E450	Ambulance	S	375,698
			Specialized Equipment			**2,649,162**
			Snow and Ice Equipment			**0**
			Total			**2,923,578**

The allocation by fund is $2,760,571 General Fund, $163,007 Sewer Enterprise, and nothing from the Water Enterprise.

Truck Classification
Class 1 = Smallest Pick-up Trucks 6,000 lbs.
Class 2 = Full Size or 1/2 Ton Pick-up Trucks 6K to 10K lbs. (ex Ford F150 and F250)
Class 3 = Heavy Duty Pick-up Trucks 10K to 14K lbs. (ex Ford F350)
Class 4 = Medium Size Work Trucks 14K to 16K lbs. (ex Ford F450)
Class 5 = Medium Job Trucks 16K to 19.5K lbs. (ex Ford F550)
Class 6 = Medium to Large Trucks 19.5K to 26K (ex Ford F650)
Class 7 = Heavy Duty Trucks 26K to 33K (ex Ford F750) Requires Class B Commercial
Class 8 = Largest Heavy Duty Trucks 33K lbs. or more (ex 18-wheeler)

Capital Request Detail								
Project Title	Fleet Program FY2025			Fiscal Year	2025	Request Status	Revised	
Project Phase	Acquisition	Planning/Design		Construction		FF&E		
Useful Life	More than 5 Years	Land		Construction Management		Technology		
Primary Function	Other (see below for information)	Site Preparation		Equipment	$2,506,109	Other Expenses		
Budget Impact	May increase annual operating expenses by less than $5,000		Project Cost Source	In-House Estimate		**Project Cost**	$2,506,109	

Parameters			Response
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included is this request?			No
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?			No
3. Does this project require any permitting by any Town or State agency?			Yes
4. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?			No
5. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?			Yes
6. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?			Not Applicable
7. Is this a request in response to a Court, Federal, or State order?			No
8 Is this a request in response to a documented public health or safety condition?			No
9. Is this a request to improve or make repairs to extend the useful life of a building?			No
10. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?			No
11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?			No
12. Will any other department be required to provide assistance in order to complete the project?			No
13. If funded, will this project increase the operating expense for any other department?			Yes
14. If funded, will additional permanent staff be required, and if so what is the total number of FTE's?	Total New FTE's		Not Applicable

Project Description and Considerations

*The funding request is submitted by the Finance Department, but the appropriations support most every function of Government including the Needham Public Schools.

The total request consists of both General and Enterprise Fund assets of which the portion that relates to an enterprise fund would be paid by the applicable enterprise fund. The table below summarizes the amount that would be paid from enterprise funds if approved.

Specific Questions:
Question 3: Does this project require any permitting by any Town or State agency? All vehicles which travel the public roadways must be registered through the Massachusetts Department of Motor Vehicles.

Question 5: Is specialized training or annual licensing required that the Town will need to pay in order to use the asset? Yes, some vehicles require a commercial driver’s license to operate. Other vehicles have specialized equipment which requires periodic training and demonstrations on the proper and safe use of the equipment.

Question 13: If funded, will this project increase the operating expense for any other department? Increase costs may be incurred for any department that increases the number of vehicles used in the fleet. The Town’s commercial and vehicle insurance expense could increase. Time and material expense for the Fleet division of DPW could increase with the additional vehicles. Conversely, newer vehicles generally have lower annual and maintenance expenses than older vehicles.

Capital Request Detail

Project Title	Fleet Program FY2025	Fiscal Year	2025	Request Status	Revised

Additional Description and Considerations

Unit #	Division	Vehicle Year	Current Vehicle	New Vehicle Type	Code	Amount
701	DPW Building Maintenance	2014	Ford F250	Work Truck Class 3 Pick Up	C	44,541
C43	Fire	2017	Ford Escape	Public Safety Response Vehicle	C	41,637
Van 11	School	2018	Ford Transit	Passenger Van	C	61,505
Van 12	School	2018	Ford Transit	Passenger Van	C	61,505
			Core Fleet			**209,188**
89	DPW RTS	2017	Warren	Specialty Trailer	S	90,860
61	DPW RTS	2013	GENIE Forklift	Forklift	S	110,054
66	DPW Highway	2015	Ford F550	Work Truck Class 5	S	121,826
72	DPW Parks	2015	Ford F550	Work Truck Class 5	S	111,846
93	DPW RTS	2015	McCloskey Brothers TROMMEL SCREEN 5	Specialty Trailer	S	171,952
168	DPW Sewer	2010	GORMAN UTILITY TRAILER	Specialty Trailer	S	46,566
186	DPW Parks	2010	GIANT LEAF VAC TRAILER	Specialty Trailer	S	34,177
253	DPW Parks	2010	VERMEER STUMP CUTTER	Specialty Trailer	S	70,750
350	DPW Parks	2010	John Deere Loader 4720	Tractor	S	34,164
E04	Fire	2005	E-One Cyclone II	Fire Engine	S	903,483
R02	Fire	2017	Ford E450	Ambulance	S	388,847
			Specialized Equipment			**2,084,525**
111	DPW Highway	2013	TRACKLESS TRACTOR	Sidewalk Plow	SI	212,396
			Snow and Ice Equipment			**212,396**
			Total			**2,506,109**

The allocation by fund is $2,459,543 General Fund, $46,566 from the Sewer Enterprise, and nothing from the Water Enterprise.

Truck Classification

Class 1 = Smallest Pick-up Trucks 6,000 lbs.

Class 2 = Full Size or 1/2 Ton Pick-up Trucks 6K to 10K lbs. (ex Ford F150 and F250)

Class 3 = Heavy Duty Pick-up Trucks 10K to 14K lbs. (ex Ford F350)

Class 4 = Medium Size Work Trucks 14K to 16K lbs. (ex Ford F450)

Class 5 = Medium Job Trucks 16K to 19.5K lbs. (ex Ford F550)

Class 6 = Medium to Large Trucks 19.5K to 26K (ex Ford F650)

Class 7 = Heavy Duty Trucks 26K to 33K (ex Ford F750) Requires Class B Commercial

Class 8 = Largest Heavy Duty Trucks 33K lbs. or more (ex 18-wheeler)

Capital Request Detail							
Project Title	Fleet Program FY2026			Fiscal Year	2026	Request Status	Revised
Project Phase	Acquisition	Planning/Design		Construction		FF&E	
Useful Life	More than 5 Years	Land		Construction Management		Technology	
Primary Function	Other (see below for information)	Site Preparation		Equipment	$1,844,209	Other Expenses	
Budget Impact	May increase annual operating expenses by less than $5,000		Project Cost Source	In-House Estimate		**Project Cost**	$1,844,209

Parameters			Response
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included is this request?			No
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?			No
3. Does this project require any permitting by any Town or State agency?			Yes
4. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?			No
5. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?			Yes
6. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?			Not Applicable
7. Is this a request in response to a Court, Federal, or State order?			No
8 Is this a request in response to a documented public health or safety condition?			No
9. Is this a request to improve or make repairs to extend the useful life of a building?			No
10. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?			No
11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?			No
12. Will any other department be required to provide assistance in order to complete the project?			No
13. If funded, will this project increase the operating expense for any other department?			Yes
14. If funded, will additional permanent staff be required, and if so what is the total number of FTE's?	Total New FTE's	0	Not Applicable

Project Description and Considerations

*The funding request is submitted by the Finance Department, but the appropriations support most every function of Government including the Needham Public Schools.

The total request consists of both General and Enterprise Fund assets of which the portion that relates to an enterprise fund would be paid by the applicable enterprise fund. The table below summarizes the amount that would be paid from enterprise funds if approved.

Specific Questions:
Question 3: Does this project require any permitting by any Town or State agency? All vehicles which travel the public roadways must be registered through the Massachusetts Department of Motor Vehicles.

Question 5: Is specialized training or annual licensing required that the Town will need to pay in order to use the asset? Yes, some vehicles require a commercial driver’s license to operate. Other vehicles have specialized equipment which requires periodic training and demonstrations on the proper and safe use of the equipment.

Question 13: If funded, will this project increase the operating expense for any other department? Increase costs may be incurred for any department that increases the number of vehicles used in the fleet. The Town’s commercial and vehicle insurance expense could increase. Time and material expense for the Fleet division of DPW could increase with the additional vehicles. Conversely, newer vehicles generally have lower annual and maintenance expenses than older vehicles.

Capital Request Detail

Project Title	Fleet Program FY2026	Fiscal Year	2026	Request Status	Revised

Additional Description and Considerations

Unit #	Division	Vehicle Year	Current Vehicle	New Vehicle Type	Code	Amount
21	DPW Water	2016	Ford F250	Work Truck Class 3 Pick Up	C	52,541
41	DPW Parks	2016	Ford F250	Work Truck Class 3 Pick Up	C	54,092
50	DPW Parks	2016	Ford F250	Work Truck Class 3 Pick Up	C	56,868
703	DPW Building Maintenance	2015	Ford Transit	Utility Van	C	39,688
708	DPW Building Maintenance	2016	Ford Transit S7E1	Utility Van	C	35,285
Van 04	School	2019	Ford Transit	Passenger Van	C	63,658
Van 05	School	2019	Ford Transit	Passenger Van	C	63,658
			Core Fleet			**365,790**
63	DPW RTS	2018	Steco	Specialty Trailer	S	91,750
8	DPW Highway	2014	INTERNATIONAL 7400 Series	Heavy Duty Truck Class 8 Tractor	S	246,304
16	DPW Sewer	2014	FREIGHTLINER Box Truck	Work Truck Class 5 Chip Box	S	286,952
73	DPW Parks	2016	Ford F550	Work Truck Class 5	S	94,428
74	DPW Parks	2016	Ford F550 DRWSUP	Work Truck Class 5	S	141,662
75	DPW Parks	2016	Ford F550	Work Truck Class 5	S	94,428
133	DPW Parks	2001	John Deere Backhoe Loader 310SG	Tractor	S	129,070
156	DPW Water	2011	Baker ROBINSON 10" Water Pump	Specialty Trailer	S	140,872
			Specialized Equipment			**1,225,466**
116	DPW Highway	2014	Prinoth SW4S	Sidewalk Plow	SI	252,953
			Snow and Ice Equipment			**252,953**
			Total			**1,844,209**

The allocation by fund is $1,416,385 General Fund, $286,952 Sewer Enterprise, and $140,872 Water Enterprise.

Truck Classification
Class 1 = Smallest Pick-up Trucks 6,000 lbs.
Class 2 = Full Size or 1/2 Ton Pick-up Trucks 6K to 10K lbs. (ex Ford F150 and F250)
Class 3 = Heavy Duty Pick-up Trucks 10K to 14K lbs. (ex Ford F350)
Class 4 = Medium Size Work Trucks 14K to 16K lbs. (ex Ford F450)
Class 5 = Medium Job Trucks 16K to 19.5K lbs. (ex Ford F550)
Class 6 = Medium to Large Trucks 19.5K to 26K (ex Ford F650)
Class 7 = Heavy Duty Trucks 26K to 33K (ex Ford F750) Requires Class B Commercial
Class 8 = Largest Heavy Duty Trucks 33K lbs. or more (ex 18-wheeler)

Capital Request Detail							
Project Title	Fleet Program FY2027			Fiscal Year	2027	Request Status	New
Project Phase	Acquisition	Planning/Design		Construction		FF&E	
Useful Life	More than 5 Years	Land		Construction Management		Technology	
Primary Function	Other (see below for information)	Site Preparation		Equipment	$1,959,064	Other Expenses	
Budget Impact	May increase annual operating expenses by less than $5,000		Project Cost Source	In-House Estimate		**Project Cost**	$1,959,064

Parameters			Response
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included is this request?			No
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?			No
3. Does this project require any permitting by any Town or State agency?			Yes
4. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?			No
5. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?			Yes
6. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?			No
7. Is this a request in response to a Court, Federal, or State order?			No
8 Is this a request in response to a documented public health or safety condition?			No
9. Is this a request to improve or make repairs to extend the useful life of a building?			No
10. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?			No
11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?			No
12. Will any other department be required to provide assistance in order to complete the project?			No
13. If funded, will this project increase the operating expense for any other department?			Yes
14. If funded, will additional permanent staff be required, and if so what is the total number of FTE's?	Total New FTE's	0	No

Project Description and Considerations

*The funding request is submitted by the Finance Department, but the appropriations support most every function of Government including the Needham Public Schools.

The total request consists of both General and Enterprise Fund assets of which the portion that relates to an enterprise fund would be paid by the applicable enterprise fund. The table below summarizes the amount that would be paid from enterprise funds if approved.

Specific Questions:
Question 3: Does this project require any permitting by any Town or State agency? All vehicles which travel the public roadways must be registered through the Massachusetts Department of Motor Vehicles.

Question 5: Is specialized training or annual licensing required that the Town will need to pay in order to use the asset? Yes, some vehicles require a commercial driver’s license to operate. Other vehicles have specialized equipment which requires periodic training and demonstrations on the proper and safe use of the equipment.

Question 13: If funded, will this project increase the operating expense for any other department? Increase costs may be incurred for any department that increases the number of vehicles used in the fleet. The Town’s commercial and vehicle insurance expense could increase. Time and material expense for the Fleet division of DPW could increase with the additional vehicles. Conversely, newer vehicles generally have lower annual and maintenance expenses than older vehicles.

Capital Request Detail

Project Title	Fleet Program FY2027	Fiscal Year	2027	Request Status	New

Additional Description and Considerations

Unit #	Division	Vehicle Year	Current Vehicle	New Vehicle Type	Code	Amount
15	DPW Admin	2017	Ford Explorer	SUV Hybrid	C	54,648
402	Health and Human Services	2017	Ford E350	Utility Van	C	102,225
457	Building Inspector	2019	Nissan Rogue	SUV Hybrid	C	46,416
706	DPW Building Maintenance	2017	Ford Econ T250	Utility Van	C	43,229
Van 01	School	2020	FORD TRANSIT 150 AWD	Passenger Van	C	65,886
Van 02	School	2020	FORD TRANSIT 150 AWD	Passenger Van	C	65,886
			Core Fleet			**378,290**
58	DPW RTS	2019	Spec Utility SW045	Specialty Trailer	s	91,991
6	DPW Highway	2015	International 7400 Series	Heavy Duty Truck Class 8 Tractor	S	293,968
70	DPW Parks	2017	FORD F550 DRWSUP	Work Truck Class 5	S	94,042
71	DPW Parks	2017	FORD F550 DRWSUP	Work Truck Class 5	S	94,042
80	DPW RTS	2019	INTERNATIONAL 7300	Heavy Duty Truck Class 7 Tractor	S	250,969
157	DPW Water	2012	PP&P 6" WATER PUMP Trailer	Specialty Trailer	S	59,180
159	DPW Water	2012	PUMP UTILITY Trailer	Specialty Trailer	S	59,180
165	DPW Water	2012	TAYLOR Generator Trailer	Specialty Trailer	S	67,530
260	DPW Water	2009	Felling	Specialty Trailer	S	38,974
Bus 14	School	2020	BLUE BIRD 303	School Bus	S	124,047
336	DPW Parks	2017	TORO Field mower	Specialty Tractor	S	154,438
			Specialized Equipment			**1,328,361**
117	DPW Highway	2015	Prinoth SW4S	Sidewalk Plow	SI	252,413
			Snow and Ice Equipment			**252,413**
			Total			**1,959,064**

The allocation by fund is $1,734,200 General Fund, $0 Sewer Enterprise, and $224,864 from the Water Enterprise.

Truck Classification
Class 1 = Smallest Pick-up Trucks 6,000 lbs.
Class 2 = Full Size or 1/2 Ton Pick-up Trucks 6K to 10K lbs. (ex Ford F150 and F250)
Class 3 = Heavy Duty Pick-up Trucks 10K to 14K lbs. (ex Ford F350)
Class 4 = Medium Size Work Trucks 14K to 16K lbs. (ex Ford F450)
Class 5 = Medium Job Trucks 16K to 19.5K lbs. (ex Ford F550)
Class 6 = Medium to Large Trucks 19.5K to 26K (ex Ford F650)
Class 7 = Heavy Duty Trucks 26K to 33K (ex Ford F750) Requires Class B Commercial
Class 8 = Largest Heavy Duty Trucks 33K lbs. or more (ex 18-wheeler)