Town of Needham



CAPITAL IMPROVEMENT PLAN

FY2025-2029

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TOWN OF NEEDHAM
TOWN HALL
1471 HIGHLAND AVENUE
NEEDHAM, MA 02492

Office of the
Select Board

The Select Board is pleased to transmit the proposed FY2025-FY2029 Capital Improvement Plan (CIP), prepared by the Town Manager in accordance with the following provisions of the Town Charter:

> **Section 20C. Estimate of Capital Expenditures**. All boards, departments, committees, commissions and officers of the town shall annually, at the request of the town manager, submit to the town manager in writing a detailed estimate of the capital expenditures, as defined by by-law, required for the efficient and proper conduct of their respective departments and offices for the ensuing fiscal year and the ensuing 4-year period. The town manager, after consultation with the select board, shall submit to the select board in writing a careful, detailed estimate of the recommended capital expenditures for the aforesaid periods, showing specifically the amount necessary to be provided for each office, department and activity and a statement of the amounts required to meet the debt service requirements or other indebtedness of the town. The select board shall transmit a copy of the capital budget to the finance committee along with the select board's recommendations relative thereto. The calendar dates on or before which the capital budget is to be submitted and transmitted shall be specified by by-law .

This CIP is the proposed schedule for the expenditure of funds to build, replace, and maintain the public facilities used by the citizens of Needham. The Capital Budget is the first year of the CIP and will be reflected in Town Meeting Warrant Articles.

At its meeting on December 19, 2023, the Select Board voted unanimously to endorse the FY2025-FY2029 Capital Improvement Plan contained herein. The capital planning process is an ongoing, highly dynamic one in which future priorities may change as the needs of the Town and its financial condition changes.

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EXECUTIVE SUMMARY

The Recommended Capital Plan

The Town Charter requires that the Town Manager, after consultation with the Select Board, submit in writing to the Board a careful, detailed estimate of recommended capital expenditures showing specific amounts necessary for each office, department, and activity, as well as a statement of the amount required to meet the debt service requirements and other indebtedness of the Town. This plan includes the proposed FY2025 Capital Budget, which will be recommended to the Finance Committee and ultimately to Town Meeting for consideration. The projects presented for FY2026-2029 reflect an assessment by municipal departments and the School Committee of future capital needs and are primarily shown for planning purposes. While many of the out-year projects may be recommended for funding in future capital budgets, the plan is fluid and projects may be added or removed as circumstances change. Proposed financing for the recommended FY2025 Capital Budget is shown in Table 1.

Table 1
Proposed Financing Plan

Fund	Cash	Debt	Other	Total
General Fund Tier 1	$9,927,361	$6,475,000	$1,860,000	$18,262,361
General Fund Tier 2	$691,707			$691,707
General Fund Total	**$10,619,068**	**$6,475,000**	**$1,860,000**	**$18,954,068**
Community Preservation Fund	$1,857,000			$1,857,000
Sewer Enterprise	$1,397,917	$12,000,000	$202,083	$13,600,000
Water Enterprise	$557,769		$623,045	$1,180,814
Total (all funds)	$14,431,754	$18,475,000	$2,685,128	$35,591,882

Eight Facility Plan

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

Project	Status
Rosemary Pool	The Rosemary Recreation Complex includes two pools, parking, and office and programming space for the Park & Recreation and Health Departments. The facility opened in 2018, with the first full pool season operating in 2019.
Public Safety Building & Fire Station #2	Construction of the new Fire Station #1 was completed in 2020, and the Fire Station #2 reconstruction was complete in November 2021. Occupancy of the new Police Station occurred in the winter of 2022. The public safety communications network, including towers in four locations, is also complete.
Memorial Park Fieldhouse	The Town dedicated the newly constructed fieldhouse in September 2019.
DPW Complex	This project is progressing in phases. A new fuel station was installed in 2017, and construction of the Jack Cogswell Building storage facility was completed in the fall of 2019. Continued planning for the phased reconstruction of the DPW operations building at 470 Dedham Avenue is a priority of the Select Board. Funding for a refreshed feasibility study was approved at the 2022 Annual Town Meeting, and funding for design of the next phase of the project is included in this plan.
Sunita Williams Elementary School	The new school at 585 Central Avenue replaced the Hillside School on Glen Gary Road, and opened in September 2019.
Needham High School	The cafeteria was expanded in 2017, and the construction of eight new classrooms and "A" gym renovations were completed in 2018.
Emery Grover Building	The October 24, 2022 Special Town Meeting approved supplemental funding for the renovation of the Emery Grover School Administration Building. Construction began in early 2023, and School Administration staff have been relocated to the Hillside School. Occupancy is planned for late 2024.

Other Highlights

In addition to the above projects, the Town has been invited to participate in the eligibility phase for the reconstruction of the Pollard School. Funding for the feasibility study – which must be completed in collaboration with the Massachusetts School Building Authority – is included in the recommended cash capital items. This significant investment – which is required to be by cash – has resulted in changes to priority funding for other items. The plan also includes design funds for phased improvements to the Library beginning in FY2025 and renovations to the Center at the Heights in future years. The FY2025 capital budget includes funding for code compliance repairs to school auditorium light and sound – conversations about future upgrades will continue. Other large projects include environmental remediation and field renovation at Claxton Field, and replacement and expansion of the tennis courts at the High School.

In the coming years, the Town will also be required to make significant investments to improve stormwater quality. To this end, the Select Board proposed and Town Meeting voted to establish a Stormwater Stabilization Fund, appropriated to in part by a newly established stormwater fee, which will be implemented in 2024. In addition, to address an increasing number of high-intensity rainstorms, the Town will also need to assess opportunities to increase stormwater capacity. These efforts will likely require funding in the operating budget (for maintenance) and capital budget (for construction items).

Capital Planning 101

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

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

- preserve and improve its basic infrastructure through construction, rehabilitation and maintenance;
- maximize the useful life of capital investments by scheduling major renovation, rehabilitation, or replacement at the appropriate time in the life cycle of the facility or equipment;

- identify and examine current and future infrastructure needs and establish priorities among projects so that available resources are used to the community's best advantage; and
- improve financial planning by balancing needs and resources and identifying potential fiscal implications.

Operating Budget and Capital Budget

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

The operating and capital budgets are closely interwoven because operating costs related to capital projects are estimated and incorporated into the operating budget. Many capital projects have an impact on operating costs once constructed or acquired. Town practice is to project the net effect of a capital project on the operating budget. While maintenance and repair costs may be lower in a new facility, larger and more modern facilities are often more costly to operate. In addition, since many capital projects are financed through municipal debt, repayment of that debt becomes part of the operating budget and is incorporated into the Town's forecasting models. The necessity to incur some degree of debt in order to finance the CIP carries with it the burden to effectively manage that debt within the Town's financial resources.

Best Practices

The following best practices have been used in the development of the FY2025 Operating and Capital Budgets:

1. Current revenues must be sufficient to support current expenditures.
2. The operating and capital budgets will be developed in conformance with the Town's comprehensive financial policies and must not be reliant on one-time revenue or unsustainable practices.
3. The five-year Pro Forma budget is a preliminary planning tool and should be updated to ensure that underlying assumptions reflect changing conditions and data.
4. Debt must not be used to fund ongoing operating expenses and will only be issued for capital improvements greater than $250,000 with a useful life of five years or more.
5. The use of Free Cash to fund operations will be minimized by limiting such use to no more than 2% of the prior year's appropriated operating budget, or the actual turn back, whichever is lower.
6. Adequate contingency funds will be maintained.
7. Appropriate maintenance and replacement funds will be allocated to ensure that capital facilities and equipment are properly maintained.

8. The operating and capital budgets must be resilient, allowing the Town to maintain existing service levels, withstand typical local and regional economic disruptions, and meet the demands of natural growth, decline, and change.
9. The operating and capital budgets must be sustainable, meeting the needs of the present without compromising the ability of future generations to meet their own needs.

Budget Priorities
The Select Board has adopted seven goals that serve as key guidelines in the evaluation and prioritization of departmental spending requests.

- Goal #1: Healthy and Socially Thriving – Needham residents enjoy plentiful recreational, cultural, and educational opportunities in an environment that upholds human rights, celebrates diversity, and fosters a sense of connection among neighbors, thus strengthening their bond to the community they proudly call home.
  - Cultivates a wide range of recreational, cultural, educational, civic, and social opportunities for all socioeconomic and age groups;
  - Supports the physical and mental well-being of its community members;
  - Fosters inclusion, diversity, and equity in order to become a culturally responsive, anti-racist, and anti-biased community; and
  - Values public art.
- Goal #2: Economically Vital – Needham welcomes investment in local businesses and has a thriving local economy that contributes to a growing local tax base to support desirable community amenities and programs.
  - Has a growth mindset and encourages business development and redevelopment;
  - Supports an environment for creativity, innovation, and entrepreneurship;
  - Promotes a well-educated, skilled, and diverse work force that meets employers' needs;
  - Fosters a collaborative and resource-rich regional business climate;
  - Attracts, sustains, and retains a diverse mix of businesses, entrepreneurs and jobs that support the needs of all community members; and
  - Supports financial security and economic opportunity.
- Goal #3: Livable– Needham values diversity and a broad spectrum of housing options. The community is supported by well-maintained public infrastructure and desirable amenities that accommodate a variety of community needs.
  - Promotes and sustains a secure, clean, and attractive place to live, work and play;
  - Supports an increase of housing, including a variety of types and price points;
  - Provides high-performing, reliable, affordable public infrastructure and Town services;
  - Encourages and appropriately regulates sustainable development; and
  - Supports and enhances neighborhood livability and accessibility for all members of the community.
- Goal #4: Accessible and Connected – In Needham, people can easily and affordably travel to their desired destinations without relying solely on cars.

  - Supports a balanced transportation system that reflects effective land use, manages congestion, and facilitates strong regional multimodal connections;
  - Offers and encourages a variety of safe, comfortable, affordable, reliable, convenient, and clean mobility options;
  - Applies Complete Street principles to evaluate and prioritize bicycle and pedestrian safety;
  - Coordinates with state and federal leaders to ensure access to safe, reliable, and efficient public transit;
  - Provides effective infrastructure and services that enables people to connect with the natural and built environment; and
  - Promotes transportation options to remain an age-friendly community.
- Goal #5: Safe – Needham is a welcoming and inclusive community that fosters personal and community safety.
  - Provides public safety in a manner consistent with community values;
  - Provides comprehensive advanced life support level care;
  - Plans for and provides equitable, timely and effective services and responses to emergencies and natural disasters;
  - Fosters a climate of safety in homes, businesses, neighborhoods, streets, sidewalks, bike lanes, schools, and public places; and
  - Encourages shared responsibility, provides education on personal and community safety, and fosters an environment that is welcoming and inclusive.
- Goal #6: Responsibly Governed – Needham has an open and accessible Town government that fosters community engagement and trust while providing excellent municipal services.
  - Models stewardship and sustainability of the Town's financial, human, information, and physical assets;
  - Invests in making Town-owned buildings safe and functional;
  - Supports strategic decision-making with opportunities for engagement and timely, reliable, and accurate data and analysis;
  - Enhances and facilitates transparency, accuracy, efficiency, effectiveness, and quality service in all municipal business;
  - Supports, develops, and enhances relationships between the Town and community and regional partners;
  - Proactively reviews and updates Town policies and regulations and ensures compliance;
  - Promotes collaboration between boards and committees;
  - Values the local government workforce;
  - Identifies and implements strategies to hire, support and retain diverse staff at every level of the organization; and
  - Prioritizes acquisition of strategic parcels.
- Goal #7: Environmentally Sustainable – Needham is a sustainable, thriving and equitable community that benefits from and supports clean energy; preserves and responsibly uses the earth's resources; and cares for ecosystems.
  - Combats the climate crisis;
  - Prioritizes sustainability, including transitioning from fossil fuels to clean, renewable energy;
  - Encourages the efficient use of natural resources; and
  - Protects and enhances the biodiversity and vitality of ecological systems.

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

Development of the CIP
The process for preparing the FY2025-2029 CIP and associated FY2025 Capital Budget involved active participation by the Town Manager, Deputy Town Managers, and requesting departments, boards, committees, and commissions. The Capital Budget is prepared in the context of a five-year determination of need by departments and the School Committee, in conjunction with the Town's overall financial capacity to affordably accommodate the required debt service payments. Projected debt service payments and budgetary impacts are forecast annually to help ensure affordability and sustainability of the CIP. The Town's capital improvement policies provide guidance for assessing capital needs. These policies define capital projects as those items requiring the expenditure of at least $25,000 and having a useful life of more than five years. Recommended capital project requests are prioritized using the following criteria:

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

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

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

Late Summer — Following Town Meeting, departments are provided with their previously submitted five-year requests for review, update and the addition of the next fifth year. While requests for each year should remain the same as in the initial request, there are occasionally changed circumstances which necessitate alterations to the requests. This information is returned to the Town Manager and staff for review. The Deputy Town Manager/Director of Finance periodically reviews a five-year pro forma forecast, which is one of the tools used to forecast capital funding availability.

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

Late Autumn/Early Winter — The Deputy Town Manager/Director of Finance updates the preliminary debt schedules and financial forecasts in order to provide context to the capital budget as well as the five-year CIP, and the Town Manager presents the Select Board with a proposed five-year plan.

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

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

May — The Capital Budget is presented to Town Meeting for consideration.

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

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

Free Cash **–** Free Cash is a function of actual revenue collections in excess of estimates and expenditures less than appropriations. Because Free Cash should not be relied upon as a recurring revenue source, the Town's practice is not to rely upon it as an operating revenue source. In this plan, we have continued the effort to minimize the Town's reliance on Free Cash to support on-going operations by limiting such use to no more than 2% of the prior year's appropriated operating budget, or the actual turn back, whichever is lower. The recommended plan includes $9,927,361 in Tier 1 projects to be funded from Free Cash.

Capital Improvement Fund – In 2004, the Town created a General Fund Cash Capital Equipment and Facility Improvement Fund (CIF). The purpose of the CIF is to allow the Town to reserve funds to use for general fund cash capital. The CIF may be used in future years to fund the acquisition of new equipment, the replacement of existing equipment that costs less than $250,000, and for which the Town may borrow for a period of five years or more. Projects must be included in the CIP in order to be eligible for funding through the CIF. This plan includes no projects to be funded from the Capital Improvement Fund.

Capital Facility Stabilization Fund – In 2007, the Town created a Capital Facility Stabilization Fund to allow the Town to reserve funds for design, maintenance, renovation, or reconstruction relating to the structural integrity, building envelope, or MEP (mechanical, electrical, plumbing) systems of then existing capital facilities. For this purpose, capital facility refers to any building or structure located on Town property and under the jurisdiction of the Town Manager, to include any Town-owned building,

structure, room, or space within a building, facility, park or plaza, open space, driveway, landscaped area, or other physical improvements under the administrative control of the Town. This plan includes no projects to be funded from the Capital Facility Stabilization Fund.

Athletic Facility Improvement Fund – In 2012, the Town created an Athletic Facility Improvement Fund to reserve funds for the design, maintenance, renovation, reconstruction, or construction of athletic facilities. For the purpose of the fund, athletic facilities include any Town-owned building, structure, pool, synthetic turf and natural grass turf playing field or ball diamond, and associated grounds and parking areas whose primary purpose is for organized athletic events for Needham children, adults, and school teams. This plan includes $1,000,000 in projects to be funded from the Athletic Facility Improvement Fund.

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

Retained Earnings – Two of the Town's operations – water and sewer – are accounted for as enterprise funds. The revenues and expenditures of these operations are not commingled with those generated by General Fund operations. Generally, each enterprise will generate surplus funds on an annual basis. The Select Board's retained earnings policies are included in the CIP. The policies contain reserve targets to ensure liquidity and stability of operations. Surplus funds above the target are considered available for appropriation. This plan includes $1,397,917 in Tier 1 funding from Sewer Enterprise Fund retained earnings and $557,769 in Tier 1 funding from Water Enterprise Fund retained earnings.

Debt – The Select Board's debt management policies provide guidance in translating capital expenditures into annual debt service. This plan contains a graphic presentation of the Town's current debt service and a calculation of the Town's debt burden (annual debt service as a percent of total Town revenues). The figures used in calculating the debt burden are derived from the Town's long-term debt service schedule that is also included. This plan includes $6,475,000 in projects to be funded through General Fund debt.

Community Preservation Fund – The Community Preservation Act (CPA) allows cities and towns to raise monies through a surcharge on the tax levy. These funds may then be used to acquire, create and preserve open space, acquire and preserve historic resources, create, preserve and support community housing, and acquire, create and preserve land for recreational use. The CPA also provides for matching funds from the Commonwealth. The CPA requires that each fiscal year Needham must spend, or set aside for later spending, at least 10% of the annual revenues in the Community Preservation Fund for each of three CPA

target areas: open space (but not including land for recreational use), historic resources, and community housing. The remaining 70% may be appropriated at the Town's discretion as long as it is used for the three target areas or recreation. The statute also permits the Town to appropriate up to 5% of the annual revenue estimate for the administrative expenses of the Community Preservation Committee (CPC). Projects submitted for inclusion in the CIP that qualify for CPA funding are forwarded to the CPC for its consideration. This plan includes a recommendation for $1,857,000 in projects contingent upon Community Preservation Funding for FY2025. The Community Preservation Committee has not yet made recommendations for FY2025 funding.

Other Available Funds – An Available Fund is actual monies which have become available and may be used to fund expenditures. Monies may become available after a project is completed and the cost was less than appropriated, monies that were previously set aside for future expenditure (e.g., stabilization fund), or monies that are received by the Town but must be specifically identified as a funding source in the Town Meeting motion. An available fund may be restricted to certain purposes (e.g., surplus bond proceeds, special stabilization funds, sale of surplus real estate, grants), or may be non-restricted and hence can be appropriated for any legal purpose. Some Available Funds carry over from year to year and others expire at the end of the fiscal year and close out to fund balance. This plan includes $2,685,128 contingent on other available funds (including American Rescue Plan Act or other State/Federal Funding) for FY2025.

The CIP Is a Flexible Planning Tool

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

Investment in Real Property, Facilities, Infrastructure, Equipment, Technology, and Fleet

While significant investments in many capital facilities are still required, the Town has made an extraordinary investment in public infrastructure over the past decade. The Town's success in this area is a direct result of continued and sustained focus on asset evaluation, needs assessment, careful planning, and prioritization. As noted previously, the Town has seen significant progress in several major building projects over the last few years. The Town has also continued its investment in athletic facilities, parks, and recreational amenities, such as Walker Gordon Field, Greene's Field and playground, Newman Fields, Eastman Trail, Rail Trail, Amity Path, the replacement of the synthetic turf fields at Memorial Park and DeFazio Complex, the renovation of Cricket Field, and the Rosemary Lake sediment removal project. Investment in equipment, technology and fleet is primarily in Public Safety, Public Schools, and Public Works. Table 2 shows the Town's investment in facilities and infrastructure for the five-year period FY2020 through FY2024, and Table 3 shows the Town's investment in equipment, technology, and fleet for the same period.

Table 2
Facility and Infrastructure Investment FY2020 to FY2024

Description	2020	2021	2022	2023	2024	Total	Average
Municipal Facilities	$794,000	$460,000	$1,896,000	$544,500	$135,000	$3,829,500	$765,900
Fields, Open Space, Playgrounds, & Trails	$3,662,000	$101,500	$2,568,091	$2,550,000	$1,630,000	$10,511,591	$2,102,318
Public Works Infrastructure Program	$2,219,550	$820,500	$2,639,000	$4,001,000	$2,891,500	$12,571,550	$2,514,310
School Facilities	$1,471,200	$1,016,000	$1,848,100	$24,011,250	$9,250,000	$37,596,550	$7,519,310
Drains, Sewer, and Water Infrastructure	$7,021,500	$270,000	$2,073,000	$610,000	$7,313,500	$17,288,000	$3,457,600
Total Appropriations	$15,168,250	$2,668,000	$11,024,191	$31,716,750	$21,220,000	$81,797,191	$16,359,438

Table 3
Equipment, Technology, and Fleet Capital FY2020 to FY2024

Description	2020	2021	2022	2023	2024	Total	Average
All Other Functions	$137,960		$56,000	$160,000	$90,000	$443,960	$88,792
Public Facilities & Works	$68,000	$192,000	$38,000			$298,000	$99,333
Public Safety	$43,424	$109,309	$266,055	$53,174	$81,215	$553,177	$110,635
Public School	$35,000	$35,000	$25,000	$25,000	$25,000	$145,000	$29,000
Equipment	**$284,384**	**$336,309**	**$385,055**	**$238,174**	**$196,215**	**$1,440,137**	**$327,761**
All Other Functions	$85,600	$65,600	$48,500	$146,280	$185,000	$530,980	$106,196
Public Facilities & Works				$50,000		$50,000	$12,500
Public Safety	$852,550		$50,000	$50,000		$952,550	$238,138
Public School	$684,820	$648,995	$540,914	$490,275	$530,129	$2,895,133	$579,027
Technology	**$1,622,970**	**$714,595**	**$639,414**	**$736,555**	**$715,129**	**$4,428,663**	**$935,860**
All Other Functions	$33,085					$33,085	$11,028
Public Facilities & Works	$1,245,083	$1,132,090	$1,255,028	$1,222,645	$2,510,716	$7,365,562	$1,473,112
Public Safety	$35,249	$392,981	$416,383	$84,845	$2,816,225	$3,745,683	$749,137
Public School	$158,718	$104,748	$102,838	$108,100	$143,396	$617,800	$123,560
Fleet	**$1,472,135**	**$1,629,819**	**$1,774,249**	**$1,415,590**	**$5,470,337**	**$11,762,130**	**$2,356,837**
Total Appropriations	$3,379,489	$2,680,723	$2,798,718	$2,390,319	$6,381,681	$17,630,930	$3,620,458

Project Summaries – Recommended Projects for Fiscal Year 2025

GENERAL GOVERNMENT

TOWN FACILITY REPLACEMENT FURNITURE AND OFFICE FIXTURES
This funding request is for the replacement of furniture in Town Hall and the Public Services Administration Building. These facilities were equipped with new furniture when they reopened and opened in 2011 and 2010 respectively. In FY2025, some furniture will be well over 10 years old, and many items require replacement due to heavy wear and tear. (Submitted by the Select Board and the Office of the Town Manager)

The Town Manager's recommendation for Town Facility Replacement Furniture and Office Fixtures is $40,000 to be funded by Free Cash.

POWERS HALL IT AND AV
This funding will support updating IT and AV equipment and infrastructure in and supporting Powers Hall. While some IT and AV assets are and will continue to be replaced relatively easily on an as-needed basis, larger updates are required to improve reliability and usability for the coming decades. This project includes both the design and build phases. The design phase will permit a full scope design of both the required improvements and the requisite facilities modifications needed to facilitate the improvements. The build phase will implement the design. (Submitted by the Select Board and the Office of the Town Manager)

The Town Manager's recommendation for Powers Hall IT and AV is $220,000 to be funded by Free Cash.

TELEPHONE SYSTEM REPLACEMENT
This funding request will replace legacy telephone ("landline") technology that is increasingly prone to degradation and failure. Due to the shift in the market from landlines to cellular data and voice over internet protocol (VOIP), replacement infrastructure, parts, and equipment required for the Town's systems are no longer able to be efficiently procured. Similarly, utilities that manage landline infrastructure have drawn down investment in this infrastructure, in line with market trends. This has led to an increasingly unreliable system prone to unscheduled outages and degraded performance over a system that provides a vital and equitable link between residents and Town government. (Submitted by the Finance Department)

The Town Manager's recommendation for Telephone System Replacement ($500,000) is to defer action until fall, 2024 at the earliest, dependent on the outcome of an on-going pilot program.

NON-PUBLIC SAFETY AND PUBLIC SAFETY DATA CENTERS AND NETWORKING EQUIPMENT REPLACEMENT

This funding request 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. (Submitted by the Finance Department)

The Town Manager's recommendation for Non-Public Safety and Public Safety Data Centers and Networking Equipment Replacement is $600,000 to be funded by Free Cash.

TOWN BUILDING SECURITY AND TRAFFIC CAMERAS REPLACEMENT

This funding 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, and Great Plain at Highland and Dedham. The downtown intersections are both traffic management control and equipped with cameras. The traffic control cameras, at the time of installation, were low resolution and will be updated to cameras with higher resolution to better help control traffic. The security cameras are not only for the intersections above which have been added over the last ten years during construction and retrofitting 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 installed on municipal buildings are high resolution cameras used for maintaining the security of the buildings and properties. The Town is pursuing several different funding opportunities for improving the traffic cameras, so the recommended funding is for building security cameras only. (Submitted by the Finance Department)

The Town Manager's recommendation for Town Building Security and Traffic Cameras Replacement is $190,000 to be funded by Free Cash.

PUBLIC SAFETY

PERSONAL PROTECTIVE EQUIPMENT

This funding request will replace Personal Protective Equipment (PPE) – known as "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. All line personnel now have two sets of PPE available. By having a second set of PPE, fire personnel are able to clean one set after an incident while remaining in service for other emergencies. Properly maintaining PPE helps ensure its expected longevity and can significantly reduce long term health risks faced by personnel. (Submitted by the Fire Department)

The Town Manager's recommendation for Personal Protective Equipment is $54,290 to be funded by Free Cash.

LIFEPAK 15 V4 MONITOR/DEFIBRILLATOR

This funding request will replace lifesaving hardware for public safety personnel. The Physio Lifepak 15 (LP15) is the cardiac monitor/defibrillator that the Department uses on frontline rescues. The Department has two frontline rescues with two backup units. The average lifespan for this piece of lifesaving equipment is estimated to be about five years. At the time of this request, the Town currently has only one operating LP15. The Town was notified that Stryker no longer has parts or services for older generation models. As a result, the Town is currently using a "loaner" LP15 from Stryker. Having an additional LP15 will allow the Town to act swiftly if one of the main LP15 devices were to have a service issue. (Submitted by the Fire Department)

The Town Manager's recommendation for Lifepak 15 Equipment is $44,671 to be funded by Free Cash.

PUBLIC SCHOOLS

POLLARD MIDDLE SCHOOL RENOVATION/ADDITION FEASIBILITY STUDY
This funding request is for a feasibility study of renovation of the Pollard Middle School. The Town has been invited to participate in the eligibility phase of the Massachusetts School Building Authority process. Feasibility includes funding for OPM, designer, survey, initial geotechnical analysis, wetlands, hazardous materials and traffic study costs. This project assumes that the Pollard would be constructed in partnership with the Massachusetts School Building Authority (MSBA), at a potential reimbursement rate of 20-22% of total project costs. The Pollard School project has been the subject of the School Committee's master planning process for many years. (Submitted by Needham Public Schools)

The Town Manager's recommendation for Pollard Middle School Renovation/Addition Feasibility Study is $3,950,000 to be funded by Free Cash.

NEWMAN PRESCHOOL PLAYGROUND UPDATE WITH SHADE STRUCTURE
This funding request is for the additional funds required to install a shade structure that also functions as climbing equipment and to replace the existing poured-in-place surface. The estimated cost of the renovated playground is $228,800, toward which the School Department proposes to apply the $69,200 previously appropriated for a custom shade shelter (Article 37 of the 2019 Annual Town Meeting), as well as $105,600 in reserved fund balance from the Preschool Revolving Fund. The additional amount required to complete this project is $54,000. (Submitted by Needham Public Schools)

The Town Manager's recommendation for Newman Preschool Playground Update with Shade Structure is $54,000 to be funded by Free Cash.

NEEDHAM HIGH SCHOOL FITNESS CENTER EQUIPMENT REPLACEMENT
This funding request is for the purchase of equipment for the Needham High School Fitness Center, which is undergoing modernization to increase student use, improve accessibility, and better meet student needs. This request anticipates that $25,000 in offsetting funds will be available. (Submitted by Needham Public Schools)

The Town Manager's recommendation for Needham High School Fitness Center Equipment Replacement is $32,673 to be funded by Free Cash.

SCHOOL COPIER REPLACEMENT
This funding request is to replace three copiers in the following locations: Production Center, Emery Grover, and Needham High School. School photocopiers in all school buildings are used both by administrative and teaching staff. Copiers which are heavily used are replaced more frequently than copiers that are lightly used. The average life cycle is calculated at seven years, although planned replacement ages range from five to nine years, depending on use. It is important to replace machines regularly, even

if they have not yet reached maximum copy allowances, given the additional operating expense associated with servicing and maintaining older equipment, as well as the difficulty in obtaining replacement parts. This analysis also assumes that copiers are re-deployed around the District as needed, to better match projected usage with equipment capacity. (Submitted by Needham Public Schools)

The Town Manager's recommendation for School Copier Replacement is $66,767 to be funded by Free Cash.

SCHOOL FURNITURE
This funding request is a recurring capital item to replace furniture in poor and fair condition and to provide new classroom future as needed for new enrollment or replacement purposes. (Submitted by Needham Public Schools)

The Town Manager's recommendation for School Furniture is $25,000 to be funded by Free Cash.

SCHOOL TECHNOLOGY
This funding request is a recurring capital item to fund the School Department technology replacement program. This program funds replacement of desktop computers, printers, classroom audio visual devices, specialized instructional labs, projectors, video displays, security cameras and electronic door access controllers. The request also incorporates funding for school technology infrastructure, which consists of servers, network hardware, wireless infrastructure, data cabling and access points. The FY2025 School Technology request includes $548,150 for hardware and $113,000 for infrastructure replacement. (Submitted by Needham Public Schools)

The Town Manager's recommendation for School Technology is $661,150 to be funded by Free Cash.

THEATRICAL LIGHTING, SOUND & RIGGING REPAIRS & UPGRADES
This request is for funds to complete code compliance repairs in all three auditoriums. Funding requested for upgrades theatrical lighting and sound will be revisited in future years. (Submitted by Needham Public Schools)

The Town Manager's recommendation for Theatrical Lighting, Sound & Rigging Repairs & Upgrades is $114,630 to be funded by Free Cash.

PUBLIC WORKS

ELECTRIC VEHICLE CHARGING STATIONS
This request is for funding at a minimum one Level 2 charger (typically used for regular passenger vehicles and smaller trucks) and four Level 3 chargers (used to charge mid-sized vehicles more quickly or to feasibly charge larger trucks and high-capacity passenger vehicles). The Town will purchase and install additional chargers if outside funding is received. (Submitted by Public Works - Administration)

The Town Manager's recommendation for Electric Vehicle Charging Stations is $800,000 to be funded by Free Cash.

PUBLIC WORKS FACILITIES IMPROVEMENTS
This request is for funding of Phase One design of the DPW Facilities Improvement. Phase One is to construct a new fleet maintenance facility as an expansion of the Jack Cogswell Building that will house the Fleet Division, including fleet storage and the equipment and facilities needed for their daily operations. Funding for the construction phase of this project is planned for fall 2026. (Submitted by Public Works - Administration)

The Town Manager's recommendation for Public Works Facilities Improvements is $2,300,000; $1,600,000 to be funded by General Fund debt, $523,720 to be funded by alternative funding sources, and $176,280 to be provided from Enterprise Fund sources.

DPW SPECIALTY EQUIPMENT
This request is for large equipment that fits the definition of capital but is not included in the fleet request because the equipment is not a registered vehicle. Specialty equipment proposed for FY2025 includes a John Deere Gator ($32,400) and a Smithco Super Start Renovator ($31,400) for the Parks & Forestry Division, as well as a Dynapac Roller ($55,700) and a Salso Paver ($60,500) for the Highway Division. (Submitted by Public Works - Administration)

The Town Manager's recommendation for DPW Specialty Equipment is $180,000 to be funded by Free Cash.

ELIOT BOILER REPLACEMENT DESIGN
This request is for the design phase of the project to replace both boilers at the Eliot School. The design for the replacements would include high efficiency condensing boilers. This setup would both improve the performance and reliability of the boilers and the energy efficiency of the system. This request has been advanced from FY2026 to FY2025 due to the continued deterioration of the boilers warranting more frequent and increasingly expensive repairs. (Submitted by Public Works – Building Maintenance)

The Town Manager's recommendation for Eliot Boiler Replacements is $34,000 to be funded by Free Cash.

SUSTAINABLE BUILDING RETROFIT PROGRAM
This request is for lighting upgrade projects at the Broadmeadow and High Rock schools, converting their existing outdated lighting to high-efficiency LED systems. Similar projects have been successfully completed in the past few years at the Pollard, Newman, Mitchell, and Hillside schools, and these projects would be modeled on those. Building Maintenance plans to continue these lighting upgrade projects at all Town and School buildings wherever feasible to reduce energy consumption and to take advantage of state programs that subsidize their cost. This request was previously submitted as "Energy Efficiency Upgrades". The project title change is to reflect the more holistic purpose of the projects. (Submitted by Public Works – Building Maintenance)

The Town Manager's recommendation for Sustainable Building Retrofit Program is $100,000 to be funded by Free Cash.

NPDES SUPPORT PROJECTS
This funding request is for identification of opportunities for stormwater quality improvements. Such opportunities are vital for the Town to achieve Town's full compliance with federal stormwater standards. FY2025 funding is planned for NPDES program objectives in Watershed Areas 4, 5, and 6. (Submitted by Public Works – Engineering)

The Town Manager's recommendation for NPDES Support Projects ($806,000) is to defer funding until the new fee is implemented.

GPS EQUIPMENT
This request is for the purchase and installation of replacement GPS units fleet-wide (approximately 80 units) that are compatible with the modern software platform. These new units will restore DPW's ability to generate reporting on the locations of its assets and operators. The replacement units would also allow the ability to physically integrate with the vehicles' systems with reporting features designed to support snow fighting operations. (Submitted by Public Works – Fleet)

The Town Manager's recommendation for GPS Equipment is $75,000 to be funded by Free Cash,

COMMUNITY SERVICES

LIBRARY RENOVATION: YOUNG ADULT AREA DESIGN
This request is for the design phase of a project to expand and improve the young adult area. Recommendations from the Utile space study that would be further detailed in the design phase include: an expanded footprint of the young adult area on the second floor, installing glass walls and doors to enclose the young adult space while maximizing daylight and providing visibility, removing the built-in desk in the existing teen room, providing a variety of seating options for groups and individuals, improving the HVAC systems in the young adult area, addressing acoustic impacts of the young adults on the rest of the library, and adding a dedicated young adult staff desk. (Submitted by the Needham Free Public Library)

The Town Manager's recommendation for Library Renovation: Young Adult Area Design is $454,000 to be funded by Free Cash.

LIBRARY TECHNOLOGY PLAN
This request is for the replacement of self-check stations, catalog computers and monitors, Chromebooks and laptops, a pay-station computer and monitor, and gaming systems. (Submitted by the Needham Free Public Library)

The Town Manager's recommendation for Library Technology Plan is $47,000 to be funded by Free Cash.

ATHLETIC FACILITY IMPROVEMENTS
This request is for the funding of design and construction phases of planned improvements to Town athletic fields as well as improvements to some of their adjacent passive recreation areas. The FY2025 request is for the construction phase of the Claxton Field Renovation, including environmental remediation, and for fencing improvements at the DeFazio Complex. (Submitted by the Park & Recreation Department)

The Town Manager's recommendation for Athletic Facility Improvements is $3,600,000 to be funded by General Fund debt and $417,000 contingent on Community Preservation Funding.

HIGH SCHOOL TENNIS COURT IMPROVEMENTS - CONSTRUCTION
This request is for the construction to renovate four courts and install four new tennis courts at Needham High School. All courts include post-tension concrete as the base. Post-tension concrete is now an industry norm as the warranty on post-tension concrete is 25+ years. An asphalt-based tennis court has a 5- to 7-year warranty with many factors influencing surface deterioration. (Submitted by the Park and Recreation Department)

The Town Manager's recommendation for High School Tennis Court Improvements – Construction is $1,000,000 to be funded from the Athletic Facility Stabilization Fund, $10,804 to be funded from alternative funding sources, $149,196 to be funded from Overlay Surplus, and $1,440,000 contingent of Community Preservation Funding.

GENERAL FUND FLEET REPLACEMENT PROGRAM

This request is for the Town's fleet replacement program, established in FY2015. The program includes a budget and schedule for the Town's rolling stock fleet of appropriately 270 vehicles, trailers, and large specialized attachments and the School Department fleet of vans and buses. The fleet program is classified across three categories, which have been revised from FY2024: core fleet (general purpose vehicles), special purpose/high value vehicles, and trailers (requires another vehicle to transport). General purpose vehicles include pickup trucks, a variety of sedans, SUVs, and vans (police vehicles are not included). They comprise approximately 44 percent of the entire fleet. General purpose vehicles are utilized in every department and are relatively inter-changeable. The replacement of these vehicles can proceed on a regular schedule and should be part of the Town's recurring costs. The Town relies on a number of trailers for the purpose of moving tools and equipment, hauling trash and debris, and transporting special equipment, which represents approximately 23 percent of the fleet. Specialized, high value vehicles and snow and ice equipment comprise the other 33 percent of the fleet. These vehicles and equipment are just as integral to Town operations as the general-purpose vehicles but serve the unique purposes of specific departments or divisions. Included in this group are the high value vehicles such as ambulances, large dump trucks, fire engines, street sweepers, and others for which appropriations need to be planned. Unless circumstances require otherwise, the proposed FY2025 fleet replacement schedule is presented below. (Submitted by Multiple Departments)

GENERAL FUND CORE FLEET REPLACEMENT

UNIT	EXISTING	DIVISION	YEAR	REPLACEMENT	AMOUNT
703	Ford Transit Connect Cargo	DPW Building Maintenance	2015	Utility Van (Electric)	81,647*
302	N/A	DPW Parks and Forestry	N/A	Small Pickup	50,880*
C-43	Ford Escape	Fire Department	2017	Public Safety Response Vehicle	72,523
588	Ford F-150	Police Department	2014	Work Truck Class 3	82,902*
New	N/A	Needham Public Schools	N/A	Utility Van with Lift	66,388*

The Town Manager's recommendation for General Fund Fleet Core Replacement is $354,340 in the Tier 2* Cash Capital category.

GENERAL FUND FLEET REPLACEMENT – SPECIALIZED EQUIPMENT

UNIT	EXISTING	DIVISION	YEAR	REPLACEMENT	AMOUNT
72	Ford F550 Super Duty	DPW Parks and Forestry	2015	Work Truck Class 5 Chip Box	152,142*
74	Ford F550 Super Duty	DPW Parks and Forestry	2016	Work Truck Class 5	116,996*
350	John Deere Tractor Loader 4720	DPW Parks and Forestry	2010	Work Truck Class Specialty Tractor	68,229*
61	Genie Forklift	DPW RTS	2013	Forklift	149,884
E-04	E-One Cyclone II Fire Truck	Fire Department	2005	Fire Engine	1,275,000
89T	Warren Open-Top Trailer	DPW RTS	2017	Specialty Trailer	$119,296

The Town Manager's recommendation for General Fund Fleet Specialized Equipment Replacement is $1,751,474, $269,180 to be funded by Free Cash in the Tier 1 Cash Capital category, $337,367 in the Tier 2* Cash Capital Category, and $1,275,000 to be funded by General Fund debt.

TRANSPORTATION NETWORK

TRANSPORTATION SAFETY COMMITTEE PROJECTS

This request is for funding construction-related transportation safety projects and interventions in response to resident petitions, including roadway geometry changes, accessibility ramps, crosswalks, flashing LED pedestrian signs, speed radar signs, "Stop", "School Zone", and "Children Playing" signs, and other pedestrian improvements. In 2023, the committee transitioned from the Traffic Management Advisory Committee (TMAC) to the Transportation Safety Committee (TSC), which has a wider scope and range of interventions. The amount has increased by $50,000 annually to address the additional needs coming from the TSC as well as the estimated increase in costs to complete the proposed projects. (Submitted by Public Works – Engineering)

The Town Manager's recommendation for the Transportation Safety Committee (TSC) is $100,000 to be funded by Free Cash.

QUIET ZONE SAFETY UPGRADES

This request is for the design and potentially construction please of a plan to upgrade each grade crossing in Needham with the goal of achieving a Quiet Zone designation from the MBTA. The design will include a review of the necessary upgrades to MBTA infrastructure and railroad controller equipment, and the design for the installation of quad-gates as well as vehicle and pedestrian detection systems. This request is a placeholder – the Town has engaged a consultant and has created a Quiet Zone Working Group to make final recommendations on construction and costs. (Submitted by Public Works – Engineering)

The Town Manager's recommendation for Quiet Zone Safety Upgrades is $1,340,000 to be funded by Free Cash.

PUBLIC WORKS INFRASTRUCTURE PROGRAM

This request is for the Public Works Infrastructure Program which 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.

STREET RESURFACING

The Town aims to resurface 17 lane miles (or 120,000 square yards) per year, either through traditional milling and paving, micro surfacing, or rubber chip seal surface treatments, as appropriate. The cost per lane mile for resurfacing in FY24 is $128,000 or more per lane mile. A basic overlay at 1.5 inches with asphalt berm curb and casting adjustments is $105,000 per lane mile. The cost of micro surfacing treatments and rubber chip seal surfacing treatments are approximately $6.13 per square yard.

Target funding for street resurfacing in FY2025 is $1,655,000.

SIDEWALK PROGRAM FY2024 contract pricing to reconstruct one mile of asphalt sidewalk with incidental costs is estimated to be $451,440 per mile ($85.50/lf). Contract pricing to install a mile of granite curb with minor drainage improvements and incidental costs is estimated to be $485,760 per mile ($92.00/lf). These costs do not include engineering, design, tree removal and replacement, major drainage improvements, or major public or private property adjustments.

Target funding for the sidewalk program in FY2025 is $995,500.

INTERSECTION IMPROVEMENTS
This request is for improvements at the Hunnewell Street at Central Avenue intersection. There have been traffic flow concerns along Central Avenue, including at the intersection at Hunnewell Street. The traffic signal system at this intersection is outdated and beyond its useful life. This project would include a replacement/improvement of the traffic signal system. The new traffic signal system would feature modern technology better able to control the flow of traffic through the intersection, reducing traffic back-ups. The signals would be located in a way that leaves space for further improvements to the overall layout of the intersection to comply with Complete Streets principles. This project would be part of a larger traffic improvement plan along Central Avenue.

Target funding for Intersection Improvements for FY2025 is $1,100,000.

Stormwater Capacity Master Plan

The request is to fund a Stormwater Master Plan that would evaluate the capacity and the condition of the existing Townwide stormwater drainage system. The master plan would identify, prioritize, and address the health and safety, regulatory, and capacity concerns associated with the management of stormwater. It would also provide estimates for the financial investments that would be required for the construction and maintenance of future storm drain improvement projects to be funded out of the infrastructure article, including storage areas for discharge (e.g. retention ponds, underground vaults, dry wells). The Stormwater Master Plan would be closely tied to the ongoing master planning of the Town's brooks and culverts, which function as another important component of the stormwater network capacity by controlling the flow of surging water during heavy rains/storms. Destructive flooding in the summer of 2023 continued a pattern of increasingly erratic weather that is expected to worsen over time, further illustrating the need to continuously maintain and improve stormwater management infrastructure through holistic planning. It is difficult to ensure that the DPW is targeting projects that will have the maximum impact without a comprehensive master plan to inform the Town's stormwater strategy.

In addition to the capacity and resiliency considerations, the Stormwater Master Plan would also allow the Town to identify ways to improve surface water quality by mitigating pollutants through the stormwater drainage system. This portion of the Master Plan would assist the DPW in their efforts to comply with standards set by the National Pollutant Discharge Elimination System (NPDES) permit.

Target funding for guardrail improvements for FY2025 is $250,000.

BROOKS AND CULVERTS

This request is for the design phase of the project. Funding for the construction phase will be requested for FY2027. Alder Brook is considered a category 5 impaired water body under NDPES. Category 5 is the worst rating a water body can receive from the EPA. An engineering consultant will be brought in to design a project to remove sediment and vegetation from the brook as well as repair/replace failing walls/culverts. The design will be focused on effectively cleaning the brook to remove the phosphorus contaminated sediment and improve the overall water quality. The section of the brook being addressed is from Webster Street at Dedham Avenue to the Charles River.

Target funding for Brooks and Culverts improvements for FY2025 is $225,000.

(Submitted by Department of Public Works – Engineering)

The Town Manager's recommendation for Public Works Infrastructure is $475,000 to be funded by Free Cash. A portion of the unfunded request may be funded through State Highway Funds (Chapter 90).

SEWER ENTERPRISE FUND

SEWER MAIN REPLACEMENT

This request is for the second construction phase of the Interceptor Phase 2 project. The funding for the design phase was approved in FY2023, and the first construction phase was funded through the American Recovery Plan Act (ARPA). The Town is actively working on identifying and applying for funding from other grants and external funding sources from state agencies such as the MWRA and MassDEP (SRF loan program). The second phase involves the replacement of a section of the sewer interceptor under the MBTA tracks, as well as additional lining south of the tracks. The existing interceptor is struggling to handle the sewer flow, so it is necessary to replace part of this segment with larger piping to increase its capacity while lining the rest to prevent collapse and infiltration. The limits of work for the second construction phase are from Kenney Street to Valley Road at Norwich Road (replacement of 2,900 linear feet) and from Valley Road at Norwich Road to the MWRA sewer siphon (lining of 3,400 linear feet). (Submitted by Department of Public Works – Water & Sewer)

The Town Manager's recommendation for Sewer Main Replacement is $1,397,917 in Sewer Enterprise Fund retained earnings, $202,083 from alternative funding sources, and $12,000,000 from Sewer Enterprise Fund debt.

WATER ENTERPRISE FUND

DPW SPECIALTY EQUIPMENT - WATER DIVISION

This request is for large equipment that fits the definition of capital but is not included in the fleet request because the equipment is not a registered vehicle. Specialty equipment proposed for FY2025 includes a new mini excavator ($67,500). (Submitted by Department of Public Works – Water & Sewer)

The Town Manager's recommendation for DPW Specialty Equipment - Water Division is $67,500 funded by Water Enterprise Fund Retained Earnings.

WATER SERVICE CONNECTIONS

This request is funding to develop a plan to document and identify all known and unknown water service pipe materials and their locations, confirm the unknown services through test pit excavation, and remove old lead or plastic service connections wherever they exist, replacing them with new copper service piping. Services identified for replacement could range from supply mains into residential homes just prior to the water meters. (Submitted by Department of Public Works – Water & Sewer)

The Town Manager's recommendation for Water Service Connections is $376,955 in Water Enterprise Fund Retained Earnings and $623,045 in alternative funding sources.

WATER FLEET REPLACEMENT

UNIT	EXISTING	DIVISION	YEAR	REPLACEMENT	AMOUNT
151T	Ingersoll Rand	DPW Water	2008	Specialty Trailer	31,323
157T	PP&P E6 Portable Pump Trailer	DPW Water	2012	Specialty Trailer	81,991

(Submitted by Department of Public Works – Water & Sewer)

The Town Manager's recommendation for Water Fleet Trailer Replacement is $131,314 funded by Water Enterprise Fund Retained Earnings.

FY2025
Capital Budget
Funding Recommendations

Title	Code*	Function	Cat*	FY2025 Department Request	Cash	Debt	Other	Note	Page
GPS Equipment	N	Public Works	1	75,000	75,000				254
High School Fitness Center Equipment Replacement	N	Schools	1	32,673	32,673				176
Library Technology	M	Community	1	47,000	47,000				347
Lifepak 15 V4 Monitor/Defib	N	Public Safety	1	44,671	44,671			New request, priority item	120
Non-Public Safety & Public Safety Data Centers &	M	General	1	600,000	600,000				113
Personal Protective Equipment	M	Public Safety	1	54,290	54,290				125
Powers Hall IT and AV	N	General	1	220,000	220,000			New request, priority item	92
School Copiers	M	Schools	1	66,767	66,767				161
School Furniture	M	Schools	1	25,000	25,000				167
School Technology	P	Schools	1	661,150	661,150				179
Specialty Equipment Diamond Renovator	N	Public Works	1	31,400	31,400				207
Specialty Equipment Dynapac Roller	N	Public Works	1	55,700	55,700				207
Specialty Equipment John Deere/TX Gator	N	Public Works	1	32,400	32,400				207
Specialty Equipment Paver	N	Public Works	1	60,500	60,500				207
Telephone System Replacement	P	General	1	500,000				Defer until Fall the earliest pending results of PILOT.	112
Town Building Security and Traffic Cameras	P	General	1	350,000	190,000				118
Town Facility Replacement Furniture and Office Fixtures	M	General	1	40,000	40,000				88
Eliot Boiler Replacement	M	Schools	2	34,000	34,000				211
Library Renovation Young Adult Area	N	Community	2	454,000	454,000				344
Sustainable Building Retrofit Program	M	Utilities	2	100,000	100,000				228

FY2025
Capital Budget
Funding Recommendations

Title	Code*	Function	Cat*	FY2025 Department Request	Cash	Debt	Other	Note	Page
Theatrical Lighting, Sound & Rigging Repairs	N	Schools	2	344,558	114,630			Fund the code requirements ($114,630); overall project is impacted by the outcome of the MSBA funding decisions.	189
Athletic Facility Improvements (Claxton Field)	M	Community	3	3,600,000		3,600,000			271
Electric Vehicle Charging Stations	N	Transportation Network	3	800,000	800,000				199
High School Tennis Court Improvements	M	Community	3	1,160,000			1,160,000	Funding from AFIF ($1,000,000), Overlay Surplus ($149,196); closed finanical warrant article ($10,804). Portion of the project would be funded by CPA ($1,440,000).	364
Newman Preschool Playground	N	Schools	3	54,000	54,000			New request, priority item	173
NPDES Support Projects	P	Stormwater	3	806,000				Deferred; Stormwater fee not yet implemented.	234
Public Works Infrastructure Program	M	Transportation Network	3	4,225,000	475,000			Impacted by MSBA decision. Funding stormwater capacity master plan and Alder Brook drainage design. Portion of the unfunded request may be funded by Chapter 90.	260
Quiet Zone Safety Upgrades	M	Transportation Network	3	1,340,000	1,340,000				245
Transportation Safety Committee Improvements	M	Transportation Network	3	100,000	100,000				248
New Unit 302 Purchase Additional Pickup Truck	C	Public Works	4	50,880	50,880			Recommended as Tier II.	96
New Unit Additional Utility Van with Lift	C	Schools	4	66,388	66,388			Recommended as Tier II.	96
Replace Unit 124 2009 Addco Mini Max MAG 4x3	B	Public Works	4	22,154				Does not meet the requirement for CIP; May be funded through Operating Budget.	96
Replace Unit 125 2012 Addco Mini Max MAG 4x3	B	Public Works	4	22,154				Does not meet the requirement for CIP; May be funded through Operating Budget.	96
Replace Unit 321 2016 Cross Country Trailer	B	Public Works	4	4,797				Does not meet the requirement for CIP; May be funded through Operating Budget.	96

FY2025
Capital Budget
Funding Recommendations

Title	Code*	Function	Cat*	FY2025 Department Request	Cash	Debt	Other	Note	Page
Replace Unit 350 2010 John Deere Loader 4720	S	Public Works	4	68,229	68,229			Recommended as Tier II.	96
Replace Unit 588 2014 Ford F-150	C	Public Safety	4	82,902	82,902			Recommended as Tier II.	96
Replace Unit 61 2013 GENIE Forklift	C	Public Works	4	149,884	149,884				96
Replace Unit 703 2015 Ford Transit Connect Cargo Van	C	Public Works	4	81,647	81,647			Recommended as Tier II.	96
Replace Unit 72 2015 Ford F550	S	Public Works	4	152,142	152,142			Recommended as Tier II.	96
Replace Unit 74 2016 Ford F550 DRWSUP	S	Public Works	4	116,996	116,996			Recommended as Tier II.	96
Replace Unit 89 2017 Warren Open-Top Trailer	T	Public Works	4	119,296	119,296				96
Replace Unit C43 2017 Ford Escape	C	Public Safety	4	72,523	72,523			Recommended as Tier II.	96
Replace Unit E04 2005 E-One Cyclone II	S	Public Safety	4	1,275,000		1,275,000		Recommended amount includes issuance costs	96
Open Space Acquisitions	I	Community	5	1,000,000				No recommendation, additional information required.	379
Pollard Middle School (Option C1a) MSBA	M	Schools	5	3,950,000	3,950,000			MSBA Option	141
Pollard Middle School (Option D1a)	M	Schools	5	3,800,000					154
Public Works Facilities Improvements Phase 1 Design	M	Public Works	5	2,300,000		1,600,000	700,000	Partial funding from closed financial warrant articles ($523,720); Enterprise Fund contribution ($176,280).	201
General Fund			5	29,249,101	10,619,068	6,475,000	1,860,000		
Tier 1 Cash					9,927,361				
Tier 2 Cash					691,707				
Athletic Facility Improvements (Fencing DeFazio)	M	Community	3	417,000	417,000			Subject to CPC approval.	272
High School Tennis Court Improvements	M	Community	3	1,440,000	1,440,000			Subject to CPC approval. Portion of the project to be funded by CPA.	364
Community Preservation				1,857,000	1,857,000	0	0		

FY2025
Capital Budget
Funding Recommendations

Title	Code*	Function	Cat*	FY2025 Department Request	Cash	Debt	Other	Note	Page
Sewer Main Replacements	M	Utilities	3	33,600,000	1,397,917	12,000,000	202,083	Cash funded portion is from previously closed sewer capital projects ($202,083) and retained earnings/receipts ($1,397,917). The debt authorization recommended to open the possibility of financing through Federal/State programs. Phase 3 & 4 funding on hold.	293
Sewer Enterprise Fund				33,600,000	1,397,917	12,000,000	202,083		
DPW Specialty Equipment Mini Excavator	N	Utilities	1	67,500	67,500			New request, priority item	312
Water Service Connections	N	Utilities	3	1,000,000	376,955		623,045	A majority of the funding will be available balances ($623,045) from previously closed water capital projects with the balance from retained earnings/receipts ($376,955).	323
Replace Unit 151 2008 Ingersoll Rand	T	Utilities	4	31,323	31,323				97
Replace Unit 157 2012 PP&P 6" Portable Water Pump Trailer	T	Utilities	4	81,991	81,991				97
Replace Unit 198 1999 Wacker LT4Z Light Tower Trailer	B	Utilities	4	18,126				Does not meet the requirement for CIP; May be funded through Operating Budget.	97
Water Enterprise Fund				1,198,940	557,769	0	623,045		
Grand Total				65,905,041	14,431,754	18,475,000	2,685,128		

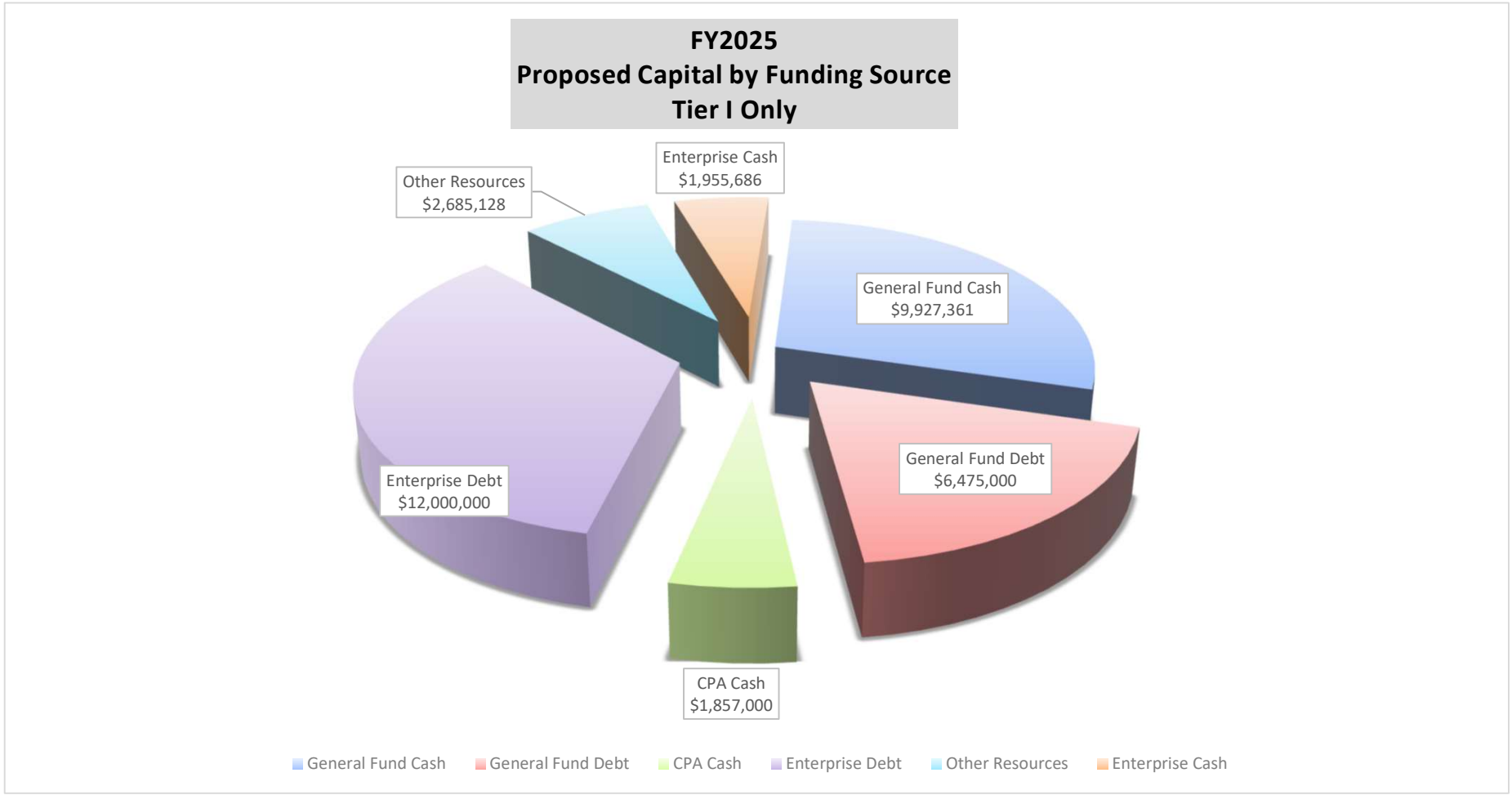
FY2025
Capital Budget
Funding Recommendations

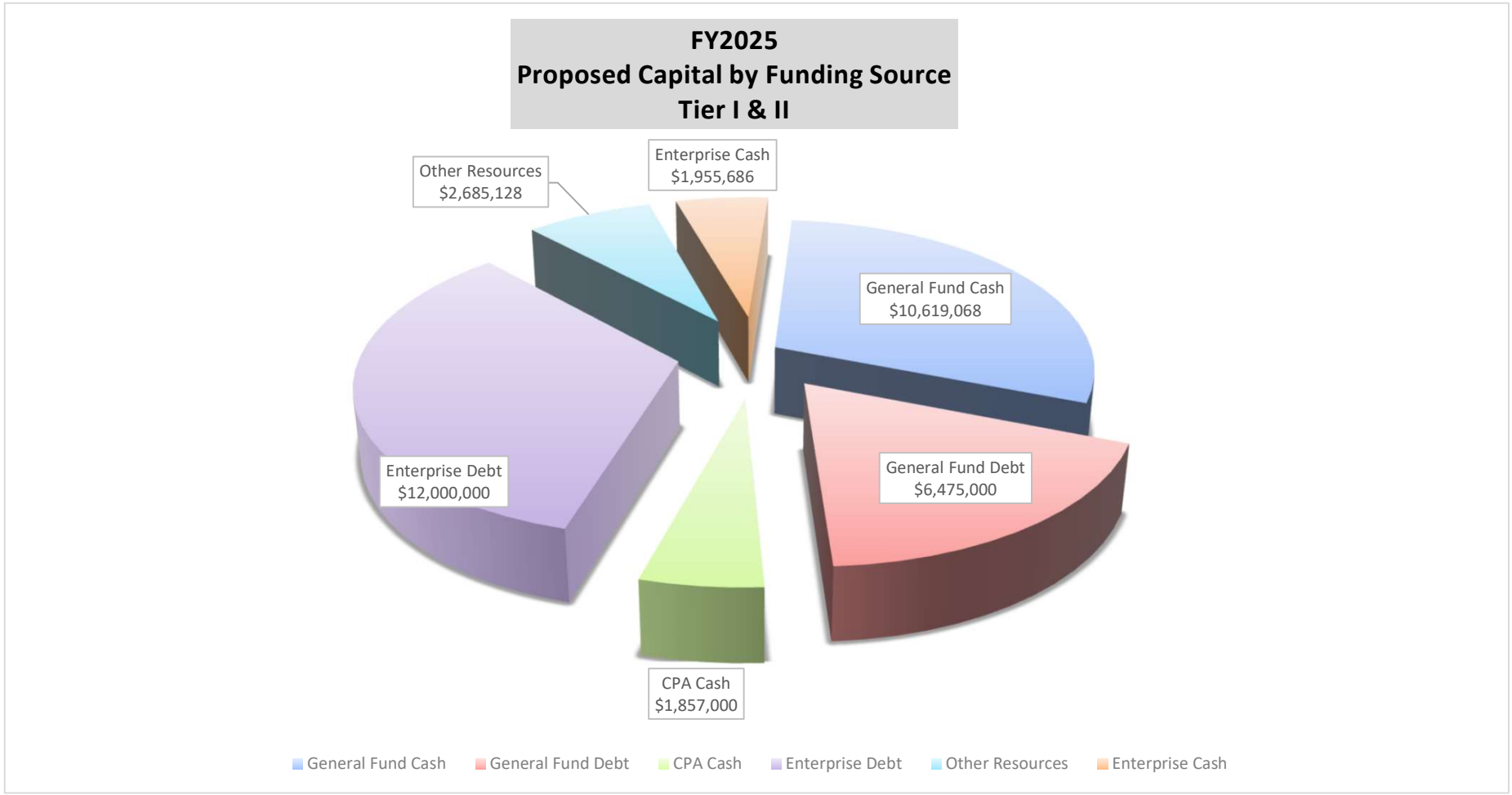
Title	Code*	Function	Cat*	FY2025 Department Request	Cash	Debt	Other	Note	Page

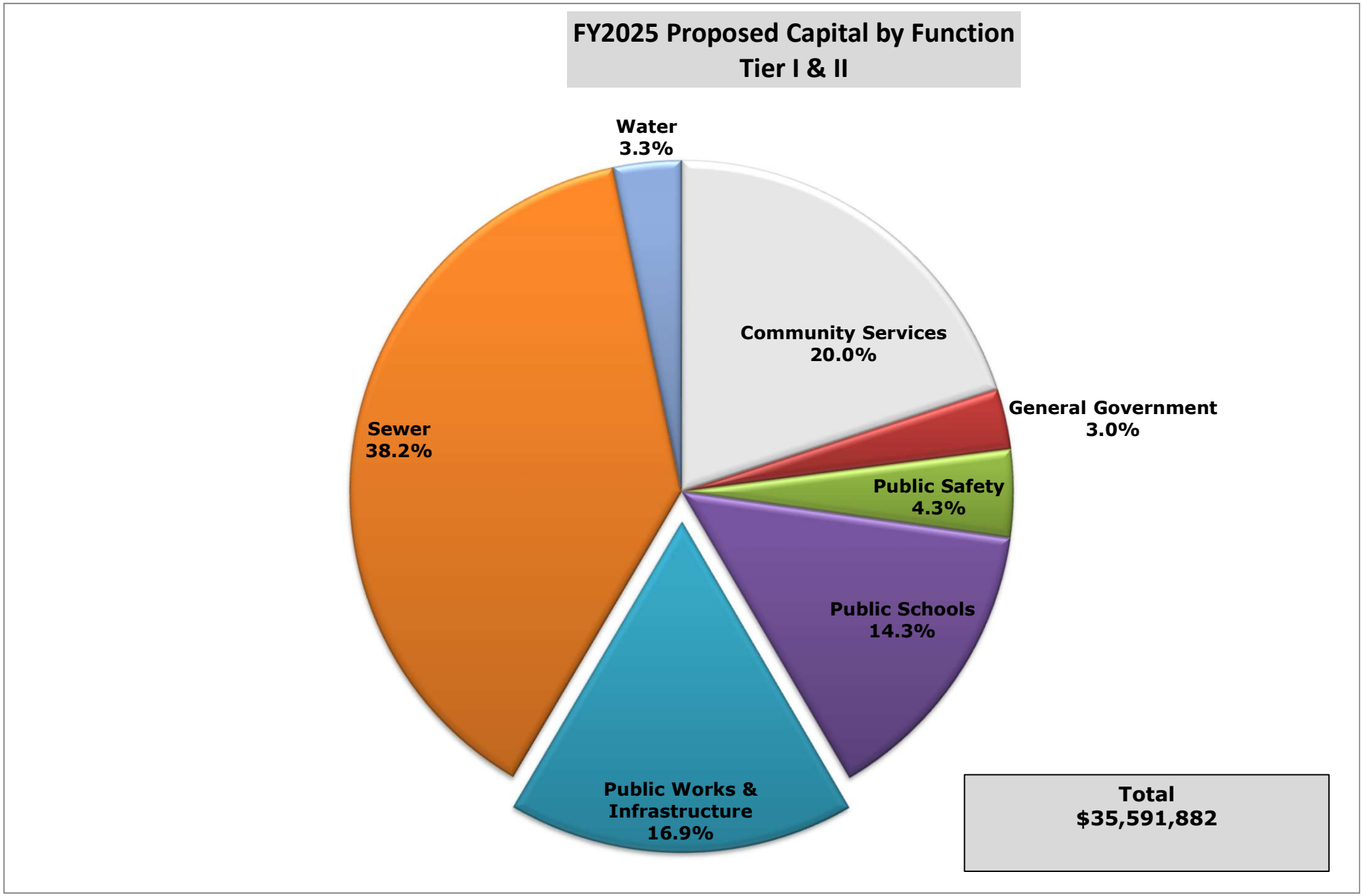
Code
B = Funding may be considered under the operating budget/special warrant article
C = Core Fleet
D = Recommendation is deferred or on hold pending other actions
E = Emergency approval
F = Funded appropriation outside the capital plan
G = Request may not qualify as capital submission
L = Specialized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

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

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


FY2025
Proposed Capital by Funding Source
Tier I Only
Enterprise Cash
$1,955,686
Other Resources
$2,685,128
General Fund Cash
$9,927,361
General Fund Debt
$6,475,000
Enterprise Debt
$12,000,000
CPA Cash
$1,857,000
General Fund Cash
General Fund Debt
CPA Cash
Enterprise Debt
Other Resources
Enterprise Cash


FY2025
Proposed Capital by Funding Source
Tier I & II
Other Resources
$2,685,128
Enterprise Cash
$1,955,686
General Fund Cash
$10,619,068
General Fund Debt
$6,475,000
Enterprise Debt
$12,000,000
CPA Cash
$1,857,000
General Fund Cash
General Fund Debt
CPA Cash
Enterprise Debt
Other Resources
Enterprise Cash


FY2025 Proposed Capital by Function
Tier I & II
Water
3.3%
Community Services
20.0%
General Government
3.0%
Public Safety
4.3%
Public Schools
14.3%
Public Works &
Infrastructure
16.9%
Sewer
38.2%
Total
$35,591,882

Capital Project Requests

Tier One Recommendations

FY2025 - FY2029

Title	Code*	Function	Cat*	FY2025 Department Request	FY2025 Recommended Tier 1	FY2026 Department Request	FY2026 Recommended Tier 1	FY2027 Department Request	FY2027 Recommended Tier 1	FY2028 Department Request	FY2028 Recommended Tier 1	FY2029 Department Request	FY2029 Recommended Tier 1	Recommended	Cash	Debt	Other	Page
					9,927,361		10,655,463		6,961,439		6,851,608		8,828,179					
Brine Maker	NI	Public Works	1															**256**
DPW Specialty Equipment Diamond Renovator	N	Public Works	1	31,400	31,400									31,400	31,400			**207**
DPW Specialty Equipment Dynapac Roller	N	Public Works	1	55,700	55,700									55,700	55,700			**207**
DPW Specialty Equipment John Deere/TX Gator	N	Public Works	1	32,400	32,400									32,400	32,400			**207**
DPW Specialty Equipment Mounted Snow Blower	N	Public Works	1					265,000	265,000					265,000	265,000			**209**
DPW Specialty Equipment Paver	N	Public Works	1	60,500	60,500									60,500	60,500			**207**
DPW Specialty Equipment Wacker Roller	N	Public Works	1			34,000	34,000							34,000	34,000			**208**
DPW Specialty Equipment Wright Stand Mower	N	Public Works	1					29,000	29,000					29,000	29,000			**209**
GPS Equipment	N	Public Works	1	75,000	75,000									75,000	75,000			**254**
High School Fitness Center Equipment Replacement	N	Schools	1	32,673	32,673									32,673	32,673			**176**
Library Technology	M	Community	1	47,000	47,000	39,500	39,500	41,000	41,000					127,500	127,500			**347**
Lifepak 15 V4 Monitor/Defib	N	Public Safety	1	44,671	44,671	46,684	46,684							91,355	91,355			**120**
Non-Public Safety & Public Safety Data Centers & Networking Equipment Replacement	M	General	1	600,000	600,000	750,000	750,000							1,350,000	1,350,000			**113**
Personal Protective Equipment	M	Public Safety	1	54,290	54,290	56,462	56,462	58,721	58,721	61,070	61,070	63,513	63,513	294,056	294,056			**125**
Powers Hall IT and AV	NU	General	1	220,000	220,000									220,000	220,000			**92**
Public Safety Buildings technology Replacement Program	N	Public Safety	1					187,000	187,000	187,000	187,000	187,000	187,000	561,000	561,000			**106**
School Copiers	M	Schools	1	66,767	66,767	70,923	56,745	65,143	65,143	61,335	61,335	65,444	65,444	315,434	315,434			**161**
School Furniture	M	Schools	1	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	125,000	125,000			**167**
School Technology	P	Schools	1	661,150	661,150	577,875	577,875	694,575	694,575	723,500	723,500	887,950	887,950	3,545,050	3,545,050			**179**
Telephone System Replacement	P	General	1	500,000														**112**
Town Building Security and Traffic Cameras	P	General	1	350,000	190,000									190,000	190,000			**118**
Town Facility Replacement Furniture and Office Fixtures	M	General	1	40,000	40,000	40,000	40,000	25,000	25,000					105,000	105,000			**88**
Equipment & Technology			1	2,896,551	2,236,551	1,640,444	1,626,266	1,390,439	1,390,439	1,057,905	1,057,905	1,228,907	1,228,907	7,540,068	7,540,068			

Tier One Recommendations
FY2025 - FY2029

Title	Code*	Function	Cat*	FY2025 Department Request	FY2025 Recommended Tier 1	FY2026 Department Request	FY2026 Recommended Tier 1	FY2027 Department Request	FY2027 Recommended Tier 1	FY2028 Department Request	FY2028 Recommended Tier 1	FY2029 Department Request	FY2029 Recommended Tier 1	Recommended	Cash	Debt	Other	Page
BMS Upgrades	NI	Utilities	2															**210**
Center at the Heights Expanded Fitness Room and Activated Roof Deck	N	Community	2							120,000	120,000	545,000	545,000	665,000	665,000			**326**
Center at the Heights Production Kitchen and Handicap Accessible Vestibule	N	Community	2			294,000		1,340,000										**332**
Eliot Boiler Replacement	M	Schools	2	34,000	34,000	560,000	560,000							594,000	594,000			**211**
Facility Assessment for Sustainable Building Management (High Rock)	M	Schools	2			100,000	100,000							100,000	100,000			**214**
High School Stairs Repair	N	Schools	2					215,000	215,000					215,000	215,000			**223**
Hillside Maintenance	I	General	2															**216**
HVAC Upgrades (High School & High Rock)	N	Schools	2					66,000	66,000	750,000	750,000			816,000	816,000			**217**
Library Renovation Children's Area	N	Community	2					544,000		2,736,000								**338**
Library Renovation Rosemary Circulation Area & Multi-Purpose Room	N	Community	2									396,000	396,000	396,000	396,000			**341**
Library Renovation Young Adult Area	N	Community	2	454,000	454,000	2,286,000	2,286,000							2,740,000	454,000	2,286,000		**344**
Pollard and Mitchell Schools Longevity Repairs	I	Schools	2															**225**
Recycling and Transfer Station Property Improvements	M	Public Works	2			457,000		95,000		740,000								**284**
Ridge Hill Barn Repairs	NI	Community	2															**226**
Sustainable Building Retrofit Program	M	Utilities	2	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	500,000	500,000			**228**
Theatrical Lighting, Sound & Rigging Repairs	N	Schools	2	344,558	114,630	2,051,090		2,029,673		2,070,617				114,630	114,630			**189**
Buildings & Facilities			2	932,558	702,630	5,848,090	3,046,000	4,389,673	381,000	6,516,617	970,000	1,041,000	1,041,000	6,140,630	3,854,630	2,286,000		
Action Sports Park	N	Community	3			75,000												**351**
Athletic Facility Improvements (Asa Small Field Renovations)	NI	Community	3															**279**
Athletic Facility Improvements (Broadmeadow & Eliot Fields)	M	Community	3			80,000												**273**
Athletic Facility Improvements (Broadmeadow Field	M	Community	3							585,000								**277**
Athletic Facility Improvements (Claxton Field Lighting Installation and Softball Field Skin construction)	M	Community	3	3,600,000	3,600,000									3,600,000		3,600,000		**271**
Athletic Facility Improvements (Dwight Field Renovation/Charles River Center)	PI	Community	3															**270**
Athletic Facility Improvements (Eliot Field Construction)	M	Community	3					560,000										**275**
Athletic Fields Master Plan	M	Community	3			50,000	50,000							50,000	50,000			**354**

Tier One Recommendations
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Title	Code*	Function	Cat*	FY2025 Department Request	FY2025 Recommended Tier 1	FY2026 Department Request	FY2026 Recommended Tier 1	FY2027 Department Request	FY2027 Recommended Tier 1	FY2028 Department Request	FY2028 Recommended Tier 1	FY2029 Department Request	FY2029 Recommended Tier 1	Recommended	Cash	Debt	Other	Page
Cricket Field Building Improvements	M	Community	3							75,000		180,000						**356**
DeFazio Carleton Pavilion	N	Community	3									50,000	50,000	50,000	50,000			**360**
Downtown Improvements	NI	Transportation Network	3															**198**
Electric Vehicle Charging Stations	N	Transportation Network	3	800,000	800,000									800,000	800,000			**199**
High School Tennis Court Improvements	M	Community	3	2,600,000	1,160,000									1,160,000			1,160,000	**364**
Newman Preschool Playground	N	Schools	3	54,000	54,000									54,000	54,000			**173**
NPDES Support Projects	P	Stormwater	3	806,000														**234**
NPDES Support Projects	P	Stormwater	3			816,000	816,000							816,000			816,000	**237**
NPDES Support Projects	P	Stormwater	3					987,000	987,000					987,000			987,000	**239**
NPDES Support Projects	P	Stormwater	3							1,176,000	1,176,000			1,176,000			1,176,000	**241**
NPDES Support Projects	N	Stormwater	3									1,230,000	1,230,000	1,230,000			1,230,000	**243**
Outdoor Court Improvements (Basketball, Pickleball & Tennis)	M	Community	3							40,000	40,000	550,000	550,000	590,000	590,000			**366**
Public Works Infrastructure Program	M	Transportation Network	3	4,225,000	475,000									475,000	475,000			**260**
Public Works Infrastructure Program	M	Transportation Network	3			4,160,000	3,000,000							3,000,000	3,000,000			**262**
Public Works Infrastructure Program	M	Transportation Network	3					4,490,500	3,000,000					3,000,000	3,000,000			**264**
Public Works Infrastructure Program	M	Transportation Network	3							4,157,500	3,267,500			3,267,500	3,267,500			**266**
Public Works Infrastructure Program	N	Transportation Network	3									3,750,000	3,750,000	3,750,000	3,750,000			**268**
Quiet Zone Safety Upgrades	M	Transportation Network	3	1,340,000	1,340,000	2,775,000	2,775,000							4,115,000	1,340,000	2,775,000		**245**
Rosemary Pool & Beach Improvements	M	Community	3			100,000		750,000										**376**
Transportation Safety Committee Improvements	M	Transportation Network	3	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	500,000	500,000			**248**
Adjustment				(1,440,000)														
Infrastructure & Land			3	12,085,000	7,529,000	8,156,000	6,741,000	6,887,500	4,087,000	6,133,500	4,583,500	5,860,000	5,680,000	28,620,500	16,876,500	6,375,000	5,369,000	
Replace Unit 402 2017 Ford E350	C	Community	4					197,841										**100**
Replace Unit C42 2020 Ford Edge	C	Public Safety	4					69,984										**100**
Replace Unit C43 2017 Ford Escape	C	Public Safety	4	72,523														**96**
Replace Unit E03 2014 KME Fire Engine	S	Public Safety	4							2,181,957	2,181,957			2,181,957		2,181,957		**102**
Replace Unit R04 (R2) 2017 Ford E450	S	Public Safety	4			621,697	621,697							621,697	621,697			**98**
Replace Unit SV1 2018 Polaris Ranger XP900	S	Public Safety	4					80,267										**100**

Tier One Recommendations
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Title	Code*	Function	Cat*	FY2025 Department Request	FY2025 Recommended Tier 1	FY2026 Department Request	FY2026 Recommended Tier 1	FY2027 Department Request	FY2027 Recommended Tier 1	FY2028 Department Request	FY2028 Recommended Tier 1	FY2029 Department Request	FY2029 Recommended Tier 1	Recommended	Cash	Debt	Other	Page
Replace Unit C01 2023 Chevy Tahoe	C	Public Safety	4									91,201						**104**
Replace Unit C02 2021 Chevy Tahoe	C	Public Safety	4			81,381												**98**
Replace Unit C07 2004 Ford F350	C	Public Safety	4					161,354										**100**
Replace Unit E04 2005 E-One Cyclone II	S	Public Safety	4	1,275,000	1,275,000									1,275,000		1,275,000		**96**
Replace Unit R01 2021 Ford E550	S	Public Safety	4									708,482						**104**
Replace Unit 588 2014 Ford F-150	C	Public Safety	4	82,902														**96**
Replace Unit 1 2018 Toyota RAV4 Hybrid	C	Public Works	4			58,032												**98**
Replace Unit 15 2017 Ford Explorer	C	Public Works	4					60,644										**100**
Replace Unit 702 2019 Ford F-250	C	Public Works	4									106,097						**104**
Replace Unit 703 2015 Ford Transit Connect Cargo Van	C	Public Works	4	81,647														**96**
Replace Unit 704 2019 Ford Transit Connect Cargo Van	C	Public Works	4									97,365						**104**
Replace Unit 706 2017 Ford Econ T250	C	Public Works	4					89,160										**100**
Replace Unit 708 2016 Ford Transit S7E1	C	Public Works	4			85,321												**98**
Replace Unit 715 2020 Ford Transit Connect Cargo Van	C	Public Works	4									97,365						**104**
Replace Unit 44 2018 Toyota RAV4 Hybrid	C	Public Works	4							63,373								**102**
Replace Unit 46 2018 Toyota RAV4 Hybrid	C	Public Works	4							63,373								**102**
Replace Unit 92 2019 Ford Transit Cargo Van	C	Public Works	4									97,365						**104**
Replace Unit 120 2017 Wanco WVTMM Trailer	T	Public Works	4							25,281								**102**
Replace Unit 127 2018 Wanco WVTMM Trailer	T	Public Works	4							25,281								**102**
Replace Unit 3 2012 Ford F-450	S	Public Works	4			122,815												**98**
Replace Unit 6 2015 International 7400 Series	S	Public Works	4					385,581										**100**
Replace Unit 8 2014 INTERNATIONAL 7400 Series	S	Public Works	4			368,977												**98**
Replace Unit 12 2017 Ford F-150	C	Public Works	4							60,644								**102**
Replace Unit 48 2019 Ford F-450	S	Public Works	4					128,342										**100**
Replace Unit 52 2018 Toyota RAV4 Hybrid	C	Public Works	4			58,032												**98**
Replace Unit 55 2019 Ford F-550	S	Public Works	4					128,342										**100**
Replace Unit 57 2020 Ford F-350	C	Public Works	4							96,690								**102**

Tier One Recommendations
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Title	Code*	Function	Cat*	FY2025 Department Request	FY2025 Recommended Tier 1	FY2026 Department Request	FY2026 Recommended Tier 1	FY2027 Department Request	FY2027 Recommended Tier 1	FY2028 Department Request	FY2028 Recommended Tier 1	FY2029 Department Request	FY2029 Recommended Tier 1	Recommended	Cash	Debt	Other	Page
Replace Unit 106 2015 Prinoth SW4S	S	Public Works	4							272,925								**102**
Replace Unit 111 2013 TRACKLESS TRACTOR	S	Public Works	4			276,428												**98**
Replace Unit 116 2014 Prinoth SW4S	S	Public Works	4					261,173										**100**
Replace Unit 117 2015 Prinoth SW4S	S	Public Works	4							272,925								**102**
Replace Unit 124 2009 Addco Mini Max MAG 4x3	B	Public Works	4	22,154														**96**
Replace Unit 125 2012 Addco Mini Max MAG 4x3	B	Public Works	4	22,154														**96**
Replace Unit 126 2016 Wanco WVTMM Trailer	B	Public Works	4			23,151												**98**
Replace Unit 313 2015 Prinoth SW4S	S	Public Works	4							272,925								**102**
Replace Unit 600 2018 Ford Transit	C	Public Works	4									89,686						**104**
Replace Unit 50 2016 Ford F250	C	Public Works	4			88,542												**98**
Replace Unit 70 2017 FORD F550 DRWSUP	S	Public Works	4			122,815												**98**
Replace Unit 71 2017 FORD F550 DRWSUP	S	Public Works	4			122,815												**98**
Replace Unit 72 2015 Ford F550	S	Public Works	4	152,142														**96**
Replace Unit 74 2016 Ford F550 DRWSUP	S	Public Works	4	116,996														**96**
Replace Unit 183 2017 GIANT LEAF VAC TRAILER	T	Public Works	4									59,775						**104**
Replace Unit 186 2010 GIANT LEAF VAC TRAILER	T	Public Works	4			52,381												**98**
Replace Unit 253 2010 VERMEER STUMP CUTTER	T	Public Works	4					93,819										**100**
Replace Unit 254 2013 Bandit 250XP Trailer	T	Public Works	4					85,230										**100**
Replace Unit 301 2019 Ford Transit Cargo Van	C	Public Works	4									97,365						**104**
New Unit 302 Purchase Additional Pickup Truck	C	Public Works	4	50,880														**96**
New Unit 303 Purchase Additional Pickup Truck	C	Public Works	4			53,170												**98**
Replace Unit 321 2016 Cross Country Trailer	B	Public Works	4	4,797														**96**
Replace Unit 322 2016 Cross Country Trailer	B	Public Works	4			7,117												**98**
Replace Unit 323 2010 Pace J612SA Trailer	B	Public Works	4			11,099												**98**
Replace Unit 336 2017 TORO Field mower	S	Public Works	4			172,657												**98**
Replace Unit 350 2010 John Deere Loader 4720	S	Public Works	4	68,229														**96**
Replace Unit 42 2014 International 7 Workstar 7600	S	Public Works	4			299,500												**98**

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Title	Code*	Function	Cat*	FY2025 Department Request	FY2025 Recommended Tier 1	FY2026 Department Request	FY2026 Recommended Tier 1	FY2027 Department Request	FY2027 Recommended Tier 1	FY2028 Department Request	FY2028 Recommended Tier 1	FY2029 Department Request	FY2029 Recommended Tier 1	Recommended	Cash	Debt	Other	Page
Replace Unit 56 2020 Ford F-250	C	Public Works	4							96,690								**102**
Replace Unit 61 2013 GENIE Forklift	C	Public Works	4	149,884	149,884									149,884	149,884			**96**
Replace Unit 63 2018 Steco	T	Public Works	4			124,664												**98**
Replace Unit 64 2021 Spector SW045102102	T	Public Works	4									143,210						**104**
Replace Unit 80 2019 INTERNATIONAL 7300	S	Public Works	4					699,158										**100**
Replace Unit 81 2011 Ford F-550	S	Public Works	4			122,815												**98**
Replace Unit 89 2017 Warren Open-Top Trailer	T	Public Works	4	119,296	119,296									119,296	119,296			**96**
Replace Unit 91 2000 Screen Machine Scalper	T	Public Works	4			222,260												**98**
Replace Unit 93 2015 McCloskey Brothers TROMMEL SCREEN 512R	T	Public Works	4					307,502										**100**
Replace Unit 104 2016 Volvo L110 Loader	S	Public Works	4			375,510												**98**
Replace Unit 143 2019 Volvo L90H Loader	S	Public Works	4									433,576						**104**
Replace Unit 601 2018 Ford Transit (Delivery Van)	C	Schools	4					72,497										**100**
Replace Unit Bus 01 2017 BLUE BIRD 303	S	Schools	4			426,686												**98**
Replace Unit Van 01 2020 FORD TRANSIT 150 AWD	C	Schools	4									86,785						**104**
Replace Unit Van 02 2020 FORD TRANSIT 150 AWD	C	Schools	4							83,048								**102**
Replace Unit Van 04 2019 Ford Transit	C	Schools	4							83,048								**102**
Replace Unit Van 11 2018 Ford Transit	C	Schools	4					79,471										**100**
New Unit Van New Additional Utility Van with Lift	C	Schools	4	66,388														**96**
Program Funding Assumption							2,000,000		2,090,000		1,416,203		2,108,272	7,614,475	7,614,475			
Fleet			4	2,284,992	1,544,180	3,897,865	2,621,697	2,900,365	2,090,000	3,598,160	3,598,160	2,108,272	2,108,272	11,962,309	8,505,352	3,456,957		
High Rock (Option C1a)	N	Schools	5					448,000										**133**
High Rock (Option D1a)	N	Schools	5					432,000										**146**
Mitchell Elementary School (Option C1a)	M	Schools	5															**136**
Mitchell Elementary School (Option D1a)	M	Schools	5															**149**
Open Space Acquisitions	I	Community	5	1,000,000		1,000,000		1,000,000		1,000,000		1,000,000						**379**
Pollard Middle School (Option C1a) MSBA	M	Schools	5	3,950,000	3,950,000			309,965,000						3,950,000	3,950,000			**141**

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Title	Code*	Function	Cat*	FY2025 Department Request	FY2025 Recommended Tier 1	FY2026 Department Request	FY2026 Recommended Tier 1	FY2027 Department Request	FY2027 Recommended Tier 1	FY2028 Department Request	FY2028 Recommended Tier 1	FY2029 Department Request	FY2029 Recommended Tier 1	Recommended	Cash	Debt	Other	Page
Pollard Middle School (Option D1a)	M	Schools	5	3,800,000		28,656,100		269,537,900										**154**
Public Works Facilities Improvements Phase 1 Design	M	Public Works	5	2,300,000	2,300,000									2,300,000		1,600,000	700,000	**201**
Public Works Facilities Improvements Phase 2 Construction	M	Public Works	5					19,600,000										**205**
Public Works Facilities Improvements Phase 2 Design Phase 1 Construction	M	Public Works	5			22,000,000	22,000,000							22,000,000		22,000,000		**203**
Adjustment				(3,800,000)		(28,656,100)		(269,537,900)										
Other			5	7,250,000	6,250,000	23,000,000	22,000,000	331,445,000		1,000,000		1,000,000		28,250,000	3,950,000	23,600,000	700,000	
TOTAL				25,449,101	18,262,361	42,542,399	36,034,963	347,012,977	7,948,439	18,306,182	10,209,565	11,238,179	10,058,179	82,513,507	40,726,550	35,717,957	6,069,000	
General Fund Cash					9,927,361		10,655,463		6,961,439		6,851,608		8,828,179	43,224,050				
Other Available Funds					1,860,000		816,000		987,000		1,176,000		1,230,000	6,069,000				
Debt					6,475,000		24,563,500				2,181,957			33,220,457				
TOTAL					18,262,361		36,034,963		7,948,439		10,209,565		10,058,179	82,513,507				
Community Preservation Act																		
Equipment & Technology			1															
Buildings & Facilities			2															
Athletic Facility Improvements (Fencing DeFazio)	M	Community	3	417,000	417,000									417,000	417,000			**272**
DeFazio Playground Renovation	P	Community	3			400,000	400,000							400,000	400,000			**362**
High School Tennis Court Improvements	M	Community	3	1,440,000	1,440,000									1,440,000	1,440,000			**364**
Playground Improvements	M	Community	3					35,000	35,000	600,000	600,000	40,000	40,000	675,000	675,000			**371**
Trail Resurfacing and Improvement (Bay Colony, Amity, Carol-Brewster)	M	Community	3			75,000		80,000		85,000								**280**
Infrastructure & Land			3	1,857,000	1,857,000	475,000	400,000	115,000	35,000	685,000	600,000	40,000	40,000	2,932,000	2,932,000			
Fleet			4															
Other			5															
TOTAL				1,857,000	1,857,000	475,000	400,000	115,000	35,000	685,000	600,000	40,000	40,000	2,932,000	2,932,000			
CPA Fund Cash					1,857,000		400,000		35,000		600,000		40,000	2,932,000				
Other Available Funds																		
Debt																		
TOTAL					1,857,000		400,000		35,000		600,000		40,000	2,932,000				

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Title	Code*	Function	Cat*	FY2025 Department Request	FY2025 Recommended Tier 1	FY2026 Department Request	FY2026 Recommended Tier 1	FY2027 Department Request	FY2027 Recommended Tier 1	FY2028 Department Request	FY2028 Recommended Tier 1	FY2029 Department Request	FY2029 Recommended Tier 1	Recommended	Cash	Debt	Other	Page
Sewer Enterprise																		
Equipment & Technology			1															
			2															
			2															
Buildings & Facilities			2															
Cooks Bridge Sewer Pump Station	M	Utilities	3			195,000	195,000	3,859,000	3,859,000					4,054,000	554,000	3,500,000		**290**
Sewer Main Replacements	M	Utilities	3	33,600,000	13,600,000									13,600,000	1,397,917	12,000,000	202,083	**293**
Sewer System Infiltration and Inflow	M	Utilities	3			1,000,000												**300**
Infrastructure & Land			3	33,600,000	13,600,000	1,195,000	195,000	3,859,000	3,859,000					17,654,000	1,951,917	15,500,000	202,083	
Replace Unit 16 2014 Freightliner Box Truck	S	Utilities	4			364,433	364,433							364,433	364,433			**98**
Replace Unit 28 2019 Ford F-350	S	Utilities	4					128,342	128,342					128,342	128,342			**100**
Replace Unit 37 2010 IH 7500	S	Utilities	4			559,861	559,861							559,861	559,861			**98**
Replace Unit 152 2010 Atlas Compco XAS185 Compressor	T	Utilities	4			32,733	32,733							32,733	32,733			**98**
Replace Unit 168 2010 Gorman-Rupp Waste Pump	T	Utilities	4			85,681	85,681							85,681	85,681			**98**
Replace Unit 29 2016 PJ Trailer U7122	T	Utilities	4							128,253	128,253			128,253	128,253			**102**
Replace Unit		Utilities	4															
Fleet			4			1,042,708	1,042,708	128,342	128,342	128,253	128,253			1,299,303	1,299,303			
Other			5															
TOTAL				33,600,000	13,600,000	2,237,708	1,237,708	3,987,342	3,987,342	128,253	128,253			18,953,303	3,251,220	15,500,000	202,083	

Enterprise Fund Cash		1,397,917		1,237,708		487,342		128,253		3,251,220
Other Available Funds		202,083								202,083
Debt		12,000,000				3,500,000				15,500,000
TOTAL		13,600,000		1,237,708		3,987,342		128,253		18,953,303

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Title	Code*	Function	Cat*	FY2025 Department Request	FY2025 Recommended Tier 1	FY2026 Department Request	FY2026 Recommended Tier 1	FY2027 Department Request	FY2027 Recommended Tier 1	FY2028 Department Request	FY2028 Recommended Tier 1	FY2029 Department Request	FY2029 Recommended Tier 1	Recommended	Cash	Debt	Other	Page
Water Enterprise																		
DPW Specialty Equipment Mini Excavator	N	Utilities	1	67,500	67,500									67,500	67,500			**312**
DPW Specialty Equipment Wacker Roller	N	Utilities	1					35,500	35,500					35,500	35,500			**313**
Equipment & Technology			1	67,500	67,500			35,500	35,500					103,000	103,000			
Charles River Water Treatment Plant HVAC Upgrades	M	Utilities	2			405,000	405,000							405,000	405,000			**303**
Buildings & Facilities			2			405,000	405,000							405,000	405,000			
Forestry Management Plan	I	Utilities	3															**305**
Gate Replacement Program	NI	Utilities	3															**306**
PFAS Mitigation	I	Utilities	3															**307**
Water Distribution System Improvements (Kingsbury Street - Oakland Ave to Webster)	M	Utilities	3							555,000	555,000			555,000	555,000			**319**
Water Distribution System Improvements (Kingsbury Street - Oakland Avenue to Webster)	M	Utilities	3					122,000	122,000					122,000	122,000			**317**
Water Distribution System Improvements (Mills/Sachem) (Mayo Ave - Harris Ave to GPA)	M	Utilities	3			49,500	49,500							49,500	49,500			**315**
Water Distribution System Improvements (Mills/Sachem) (Mayo Ave - Harris Ave to GPA)	M	Utilities	3					470,500	470,500					470,500	470,500			**317**
Water Distribution System Improvements (Oakland Ave - May Street to Highland)	M	Utilities	3							380,000	380,000			380,000	380,000			**319**
Water Distribution System Improvements (Oakland Ave - May Street to Highland)	M	Utilities	3									500,000	500,000	500,000	500,000			**321**
Water Distribution System Master Plan	N	Utilities	3			250,000	250,000							250,000	250,000			**315**
Water Service Connections	N	Utilities	3	1,000,000	1,000,000									1,000,000	376,955		623,045	**322**
Water Supply Development	M	Utilities	3			2,950,000	2,950,000							2,950,000		2,950,000		**324**
Infrastructure & Land			3	1,000,000	1,000,000	3,249,500	3,249,500	592,500	592,500	935,000	935,000	500,000	500,000	6,277,000	2,703,955	2,950,000	623,045	

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Title	Code*	Function	Cat*	FY2025 Department Request	FY2025 Recommended Tier 1	FY2026 Department Request	FY2026 Recommended Tier 1	FY2027 Department Request	FY2027 Recommended Tier 1	FY2028 Department Request	FY2028 Recommended Tier 1	FY2029 Department Request	FY2029 Recommended Tier 1	Recommended	Cash	Debt	Other	Page
Replace Unit 20 2018 Toyota RAV4	C	Utilities	4							63,373	63,373			63,373	63,373			**102**
Replace Unit 24 2019 Ford Transit Connect Cargo Van	C	Utilities	4									97,365	97,365	97,365	97,365			**104**
Replace Unit 26 2018 Ford F-250	C	Utilities	4			88,542	88,542							88,542	88,542			
Replace Unit 27 2018 Ford F-150	C	Utilities	4			88,542	88,542							88,542	88,542			
Replace Unit 151 2008 Ingersoll Rand	T	Utilities	4	31,323	31,323									31,323	31,323			
Replace Unit 156 2011 Baker ROBINSON 10" Water Pump	T	Utilities	4			85,681	85,681							85,681	85,681			
Replace Unit 157 2012 PP&P 6" Portable Water Pump Trailer	T	Utilities	4	81,991	81,991									81,991	81,991			
Replace Unit 159 2012 Goodwin N32-9232 PortableWater Pump Trailer	T	Utilities	4					89,536	89,536					89,536	89,536			**100**
Replace Unit 160 2013 Wach Utility Trailer	T	Utilities	4			95,824	95,824							95,824	95,824			
Replace Unit 193 2011 Magnum MLT3060K Trailer	B	Utilities	4			18,942												
Replace Unit 198 1999 Wacker LT4Z Light Tower Trailer	B	Utilities	4	18,126														
Replace Unit		Utilities	4															
Fleet			4	131,440	113,314	377,531	358,589	89,536	89,536	63,373	63,373	97,365	97,365	722,177	722,177			
			5															
			5															
Other			5															
TOTAL				1,198,940	1,180,814	4,032,031	4,013,089	717,536	717,536	998,373	998,373	597,365	597,365	7,507,177	3,934,132	2,950,000	623,045	
Enterprise Fund Cash					557,769		1,063,089		717,536		998,373		597,365	3,934,132				
Other Available Funds					623,045									623,045				
Debt							2,950,000							2,950,000				
TOTAL					1,180,814		4,013,089		717,536		998,373		597,365	7,507,177				
Equipment & Technology			1	2,964,051	2,304,051	1,640,444	1,626,266	1,425,939	1,425,939	1,057,905	1,057,905	1,228,907	1,228,907	7,643,068	7,643,068			
Buildings & Facilities			2	932,558	702,630	6,253,090	3,451,000	4,389,673	381,000	6,516,617	970,000	1,041,000	1,041,000	6,545,630	4,259,630	2,286,000		
Infrastructure & Land			3	48,542,000	23,986,000	13,075,500	10,585,500	11,454,000	8,573,500	7,753,500	6,118,500	6,400,000	6,220,000	55,483,500	24,464,372	24,825,000	6,194,128	
Fleet			4	2,416,432	1,657,494	5,318,104	4,022,994	3,118,243	2,307,878	3,789,786	3,789,786	2,205,637	2,205,637	13,983,789	10,526,832	3,456,957		
Other			5	7,250,000	6,250,000	23,000,000	22,000,000	331,445,000		1,000,000		1,000,000		28,250,000	3,950,000	23,600,000	700,000	
GRAND TOTAL				62,105,041	34,900,175	49,287,138	41,685,760	351,832,855	12,688,317	20,117,808	11,936,191	11,875,544	10,695,544	111,905,987	50,843,902	54,167,957	6,894,128	

General Fund Capital
Current and Prior
Funding Sources

Description	Funded FY2020	Funded FY2021	Funded FY2022	Funded FY2023	Funded FY2024	Requested FY2025	Proposed FY2025
							Tier I & II
Current Year Requests						26,839,996	18,954,068
Cash							
Current Receipts & Free Cash	7,418,252	3,939,433	6,428,628	10,475,329	9,236,607		10,795,348
Other Available Funds	2,744,500		421,116	2,735,485	1,663,700		1,683,720
Federal Funds					591,553		
Total - Cash	10,162,752	3,939,433	6,849,744	13,210,814	11,491,860		12,479,068
Debt							
Within the Annual Levy Limit		676,700	2,875,000	13,945,000	8,714,000		6,475,000
Excluded from the Levy Limit							
Total - Debt		676,700	2,875,000	13,945,000	8,714,000		6,475,000
Total	10,162,752	4,616,133	9,724,744	27,155,814	20,205,860		18,954,068

General Fund Capital
Current and Prior
Funding Sources

Description	Funded FY2020	Funded FY2021	Funded FY2022	Funded FY2023	Funded FY2024	Requested FY2025	Proposed FY2025	
							Tier I & II	
Athletic Facility Improvements (Claxton Field Lighting Installation and Softball Field Skin construction)						3,600,000	3,600,000	D
Electric Vehicle Charging Stations						800,000	800,000	
Eliot Boiler Replacement						34,000	34,000	
Fleet - Unit 302 Purchase Additional Pickup Truck (Parks)						50,880	50,880	
Fleet - Unit 350 2010 John Deere Loader 4720 (Parks)						68,229	68,229	
Fleet - Unit 588 2014 Ford F-150 (Police)						82,902	82,902	
Fleet - Unit 61 2013 GENIE Forklift						149,884	149,884	
Fleet - Unit 703 2015 Ford Transit Connect Cargo Van (Building Maintenance)						81,647	81,647	
Fleet - Unit 72 2015 Ford F550 (Parks)						152,142	152,142	
Fleet - Unit 74 2016 Ford F550 DRWSUP (Parks)						116,996	116,996	
Fleet - Unit 89 2017 Warren Open-Top Trailer (Solid Waste)						119,296	119,296	
Fleet - Unit C43 2017 Ford Escape (Fire)						72,523	72,523	
Fleet - Unit E04 2005 E-One Cyclone II (Fire)						1,275,000	1,275,000	D
Fleet - Unit Van New Additional Utility Van with Lift (School)						66,388	66,388	
GPS Equipment						75,000	75,000	
High School Fitness Center Equipment Replacement						32,673	32,673	

General Fund Capital
Current and Prior
Funding Sources

Description	Funded FY2020	Funded FY2021	Funded FY2022	Funded FY2023	Funded FY2024	Requested FY2025	Proposed FY2025	
							Tier I & II	
High School Tennis Court Improvements						2,600,000	1,160,000	AOS
Library Renovation Young Adult Area						454,000	454,000	
Library Technology		30,000 G	48,500 G	26,280 G		47,000	47,000	
LIFEPAK 15 V4 Monitor/Defibrillator			30,577 G		30,185 G	44,671	44,671	
Newman Preschool Playground						54,000	54,000	
Non-Public Safety & Public Safety Data Centers & Networking Equipment Replacement						600,000	600,000	
NPDES Support Projects						806,000		
Open Space Acquisitions						1,000,000		
Personal Protective Equipment	43,424 G	43,424 G	43,358 G	53,174 G	51,030 G	54,290	54,290	
Pollard Middle School (Option C1a) MSBA						3,950,000	3,950,000	
Powers Hall IT and AV						220,000	220,000	
Public Works Facilities Improvements Phase 1 Design						2,300,000	2,300,000	ADR
Public Works Infrastructure Program	2,169,550 G		2,639,000 G	3,951,000 G	2,581,500 GO	4,225,000	475,000	
Quiet Zone Safety Upgrades						1,340,000	1,340,000	
School Copier Replacement	52,470 G	62,420 G	61,264 G	53,275 G	69,379 G	66,767	66,767	
School Furniture & Musical Equipment	35,000 G	35,000 G	25,000 G	25,000 G	25,000 G	25,000	25,000	

General Fund Capital
Current and Prior
Funding Sources

Description	Funded FY2020		Funded FY2021		Funded FY2022		Funded FY2023		Funded FY2024		Requested FY2025	Proposed FY2025
												Tier I & II
School Technology	632,350	G	586,575	G	479,650	G	437,000	G	460,750	G	661,150	661,150
Specialty Equipment Diamond Renovator											31,400	31,400
Specialty Equipment Dynapac Roller											55,700	55,700
Specialty Equipment John Deere/TX Gator											32,400	32,400
Specialty Equipment Paver											60,500	60,500
Sustainable Building Retrofit Program											100,000	100,000
Telephone System Replacement									50,000	G	500,000	
Theatrical Lighting, Sound & Rigging Repairs											344,558	114,630
Town Building Security and Traffic Cameras											350,000	190,000
Town Facility Replacement Furniture and Office Fixtures											40,000	40,000
Transportation Safety Committee Improvements											100,000	100,000
Action Sports Park Feasibility Study									35,000	G		
Center at the Heights Generator Installation							27,000	G	250,000	G		
Emery Grover Building Reconstruction					1,475,000	D	16,125,000	ADGO		A		
Energy Efficiency Upgrade Improvements	57,000	A	100,000	G	100,000	G			250,000	G		
Fleet - Heavy Duty Truck Class 8 Packer Unit 5 Supplemental Funding									69,117	A		

General Fund Capital
Current and Prior
Funding Sources

Description	Funded FY2020	Funded FY2021	Funded FY2022	Funded FY2023	Funded FY2024		Requested FY2025	Proposed FY2025
								Tier I & II
Fleet - Supplemental Funding for FY2024 Vehicles					19,684	A		
Fleet - Unit 41 2016 Ford F250 (Parks)					92,216	G		
Fleet - Unit 453 2016 Ford Focus (Building Dept)					49,432	G		
Fleet - Unit 454 2014 Ford Fusion (Building Dept)					49,432	G		
Fleet - Unit 455 2016 Ford Focus (Building Dept)					49,432	G		
Fleet - Unit 456 2014 Ford Fusion (Building Dept)					49,432	G		
Fleet - Unit 458 2014 Ford Explorer (Building Dept)					49,432	G		
Fleet - Unit 53 2013 International 5600 Roll off (Solid Waste)					337,155	G		
Fleet - Unit 66 2015 Ford F550 (Highway)					142,050	G		
Fleet - Unit 68 Addition To Fleet (Engineering)					99,410	G		
Fleet - Unit 701 2014 Ford F250 (Building Maintenance)					92,216	G		
Fleet - Unit 73 2016 Ford F550 (Parks)					142,050	G		
Fleet - Unit 75 2016 Ford F550 (Parks)					142,050	G		
Fleet - Unit 82 2011 Ford F150 (Community Development)					53,706	G		
Fleet - Unit 9 2012 International 7400 Series (Highway)					347,431	G		
Fleet - Unit 90 2016 Steco (Solid Waste)					120,797	G		

General Fund Capital
Current and Prior
Funding Sources

Description	Funded FY2020		Funded FY2021		Funded FY2022		Funded FY2023		Funded FY2024		Requested FY2025	Proposed FY2025
												Tier I & II
Fleet - Unit C01 2017 Ford Explorer (renumber) - Fire Department									70,114	G		
Fleet - Unit L01 2004 Sutphen Quint (Fire Department)									2,000,000	GO		
Fleet - Unit R03 (R1) 2016 Ford E450 (Fire Department)									498,951	G		
Fleet - Unit Van 09 2014 Toyota Sienna (Passenger Van)									71,698	G		
Fleet - Unit Van 10 2015 Toyota Sienna (Passenger Van)									71,698	G		
Fleet - Utility Van Class 2 Unit 712 Supplemental Funding									7,399	A		
Library Chiller Replacement									369,000	F		
McCloud Field Renovation Design					3,000	G			1,310,000	G		
NPDES Support Projects			770,500	G					260,000	G		
Public Facility Replacement Furniture (Town Offices)									40,000	G		
Recycling and Transfer Station Property Improvements	295,000	G			480,000	G	47,500	G	135,000	G		
Replace Unit 112 2011 Prinoth SW4S (Retain for Pool)									206,561	G		
Roof Top Unit Replacement (Broadmeadow & Eliot Schools)							817,750	G	9,000,000	D		
Town Building Switches									130,000	G		
Traffic Improvements	50,000	G	50,000	G			50,000	G	50,000	G		
Video Projection Equipment Rosemary Recreation Complex									55,000	G		

General Fund Capital
Current and Prior
Funding Sources

Description	Funded FY2020	Funded FY2021	Funded FY2022	Funded FY2023	Funded FY2024	Requested FY2025	Proposed FY2025
							Tier I & II
Wireless Hardware Infrastructure					222,553 F		
Bigbelly Trash Receptacles				135,000 G			
Center at the Heights Space Utilization Study				75,000 G			
Fleet - Brush Truck C6 (Fire)				84,845 G			
Fleet - Heavy Duty Truck Class 8 Packer Unit 5 (Solid Waste)				291,255 G			
Fleet - School Bus Unit 2 (School)				108,100 G			
Fleet - Sidewalk Tractor Plow Unit 108 (Highway)				298,670 G			
Fleet - Specialty Trailer Unit 59 (Solid Waste)				100,112 G			
Fleet - Utility Van Class 2 Unit 700 (Building Maintenance)				71,547 G			
Fleet - Work Truck Class 4 (Parks) Unit 67				83,638 G			
Fleet - Work Truck Class 4 Unit 713 (Building Maintenance)				86,168 G			
Geographic Information System				120,000 G			
Hillside Boiler Replacement (Heating System Upgrades)			16,000 G	275,000 G			
Library Space Utilization Study				60,000 G			
Pollard School Locker Room Retrofit		60,000 G		1,068,500 BG			
Property Acquisition (Charles River Street "Foster" Parcels)				2,500,000 D			

General Fund Capital
Current and Prior
Funding Sources

Description	Funded FY2020		Funded FY2021		Funded FY2022		Funded FY2023		Funded FY2024	Requested FY2025	Proposed FY2025
											Tier I & II
Public Safety Mobile Devices	35,000	G			50,000	G	50,000	G			
Public Works Facilities Improvements							60,000	G			
Public Works Mobile Devices							50,000	G			
Town Offices Replacement Furniture	25,000	G					25,000	G			
Broadmeadow School Technology Room Conversion					213,100	G					
Fleet - Ambulance Unit R3 (Fire)					353,843	G					
Fleet - Dump Truck Class 5 Unit 39 (Highway)					94,210	G					
Fleet - Dump Truck Class 8 Unit 10 (Highway)					284,119	G					
Fleet - Heavy Duty Truck Class 3 Unit 32 (Highway)					61,916	G					
Fleet - Hybrid SUV Unit 756 (Building Maintenance)					50,814	G					
Fleet - SUV Emergency Response Unit C2 (Fire)					62,540	G					
Fleet - Transport Van Unit 10 (School)					51,419	G					
Fleet - Transport Van Unit 9 (School)					51,419	G					
Fleet - Utility Van Class 2 Unit 712 (Building Maintenance)					69,831	G					
Fleet - Utility Van Unit 45 (Engineering)					54,973	G					
Needs Assessment of Pollard, Newman and NHS Auditorium Theatrical Sound and Lighting Systems					60,000	G					

General Fund Capital
Current and Prior
Funding Sources

Description	Funded FY2020	Funded FY2021	Funded FY2022	Funded FY2023	Funded FY2024	Requested FY2025	Proposed FY2025
							Tier I & II
Permanent Message Boards			56,000 G				
Public Safety Complex/Station #2 Projects			1,400,000 D				
Ridge Hill Building Demolition			603,091 A G				
Self Contained Breathing Apparatus			192,120 G				
Specialty Equipment - Unit 334 Specialty Mower (Parks)			38,000 G				
Town Common Historic Redesign			364,000 G				
Town Reservoir Sediment Removal (Design)			87,000 G				
Walker Pond Improvements			125,000 G				
Automated External Defibrillators Replacement		32,885 G					
DPW Boiler Replacement 470 Dedham Avenue	50,000 A	460,000 G					
Eliot School Technology Room Conversion		179,300 G					
Firearm Replacement		33,000 G					
Fleet - Ambulance (Fire)		337,479 G					
Fleet - Fire Response Vehicle C-03 (Fire)		55,502 G					
Fleet - Heavy Duty Work Truck Class 8 Unit 34 (Solid Waste)		168,255 G					
Fleet - Sidewalk Tractor Plow Unit 113 (Highway)		178,163 G					

General Fund Capital
Current and Prior
Funding Sources

Description	Funded FY2020		Funded FY2021		Funded FY2022	Funded FY2023	Funded FY2024	Requested FY2025	Proposed FY2025
									Tier I & II
Fleet - Street Sweeper Unit 181 (Highway)			263,412	G					
Fleet - Transport Van with Wheelchair Lift Van 7 (School)			52,374	G					
Fleet - Transport Van with Wheelchair Lift Van 8 (School)			52,374	G					
Fleet - Work Truck Class 1 Unit 720 (Building Maintenance)			43,002	G					
Fleet - Work Truck Class 3 Unit 43 (Highway)			69,455	G					
Fleet - Work Van Class 2 Unit 707 (Building Maintenance)			48,713	G					
Mitchell School Restroom Upgrades	67,000	G	676,700	D					
Multi-Function Printer Devices	35,600	G	35,600	G					
Specialty Equipment - Loader Mounted Snow Blower (Highway)			192,000	G					
Building Management System Upgrade	392,000	G							
Center at the Heights Computer Lab	50,000	G							
Facility Assessment for Sustainable Building Management	100,000	G							
Fleet - Fire Prevention Vehicle C-42 (Fire)	35,249	G							
Fleet - Heavy Duty Bucket Truck Class 8 Unit 35 (Parks)	274,434	G							
Fleet - Large Tractor Unit 102 (Highway)	252,140	G							
Fleet - School Bus Unit 14 (School)	81,942	G							

General Fund Capital
Current and Prior
Funding Sources

Description	Funded FY2020		Funded FY2021	Funded FY2022	Funded FY2023	Funded FY2024	Requested FY2025	Proposed FY2025
								Tier I & II
Fleet - Sidewalk Tractor Plow Unit 107 (Highway)	178,571	G						
Fleet - Small SUV replaces Unit 457 (Building)	33,085	G						
Fleet - Transport Van Unit 1 (School)	38,388	G						
Fleet - Transport Van Unit 2 (School)	38,388	G						
Fleet - Utility Trailer Chipper Unit 256 (Parks)	64,936	G						
Fleet - Work Truck Class 2 Unit 2 (Fleet)	37,060	G						
Fleet - Work Truck Class 2 Unit 56 (Solid Waste)	50,332	G						
Fleet - Work Truck Class 2 Unit 57 (Highway)	63,804	G						
Fleet - Work Truck Class 2 Unit 705 (Building Maintenance)	37,060	G						
Fleet - Work Van Unit 715 (Building Maintenance)	43,709	G						
Fleet - Work Van Unit 92 (Engineering)	41,550	G						
High School Locker Reconfiguration & Addition	50,000	AG						
Library Furniture	112,960	G						
Mitchell School Modular Classrooms	630,000	G						
Newman Preschool Playground Custom Shade Shelter	69,200	G						
Newman School Gym Floor	275,000	G						

General Fund Capital
Current and Prior
Funding Sources

Description	Funded FY2020		Funded FY2021	Funded FY2022	Funded FY2023	Funded FY2024	Requested FY2025	Proposed FY2025
								Tier I & II
Police and Fire Mobile and Portable Radios	617,550	G						
Pollard School Blue & Green Gym Upgrades	155,000	AG						
Public Safety Desktops, Printers and Peripherals	200,000	G						
School Master Plan Supplement	125,000	G						
Specialty Equipment - Unit 351 Tractor (Parks)	68,000	G						
Turf Field Replacement at DeFazio Field and Memorial Park	2,500,000	S						

Funding Source		
A = Transfer from another Financial Warrant Article	G = General Fund Cash	
B = Other Available Funds	O = Overlay Surplus	2 = Historic Reserve
C = CPA Fund Cash	R = Retained Earnings	3 = Open Space Reserve
D = Debt	S = Stabilization Fund	4 = CPA Free Cash
E = Enterprise Fund Cash	T = CPA General Reserve	X = Excluded Debt
	1 = Community Housing Reserve	F = Federal/State Funds

Community Preservation Fund Capital
Current and Prior
Funding Sources

Description	Funded FY2020	Funded FY2021	Funded FY2022	Funded FY2023	Funded FY2024	Requested FY2025	Proposed FY2025
Current Year Requests						1,857,000	1,857,000
Cash							
Current Receipts & State Match		101,500					
Other Available Funds	1,162,000		1,386,000	2,050,000	35,000		1,857,000
Federal Funds							
Total - Cash	1,162,000	101,500	1,386,000	2,050,000	35,000		1,857,000
Debt							
CPA Surcharge Supported				4,000,000			
Total - Debt				4,000,000			
Total	1,162,000	101,500	1,386,000	6,050,000	35,000	1,857,000	1,857,000

Community Preservation Fund Capital
Current and Prior
Funding Sources

Description	Funded FY2020	Funded FY2021	Funded FY2022	Funded FY2023	Funded FY2024	Requested FY2025	Proposed FY2025
Athletic Facility Improvements (Fencing DeFazio)+					35,000 4	417,000	417,000
High School Tennis Court Improvements+						1,440,000	1,440,000
Emery Grover Building Renovation+				6,000,000 D4			
High School Tennis Court Improvements Design				50,000 4			
Athletic Facility Improvements (DeFazio Synthetic Track)			166,000 T				
Athletic Facility Improvements (McCloud Field renovation design)			45,000 T				
Town Common Historic Redesign and Beautification			1,000,000 4				
Town Reservoir Sediment Removal (Design)			175,000 3				
Athletic Facility Improvements (Claxton Field)		101,500 C					
Cricket Field Improvements	480,000 4						
Fisher Street Trailhead Design	15,000 T						
Public Playgrounds	350,000 T						
Rosemary Lake Camp and Trail	200,000 T						
Town Common Historic Redesign	117,000 T						

Community Preservation Fund Capital
Current and Prior
Funding Sources

Description	Funded FY2020	Funded FY2021	Funded FY2022	Funded FY2023	Funded FY2024	Requested FY2025	Proposed FY2025

Notes
+ Subject to approval by the Community Preservation Committee

Funding Source		
A = Transfer from another Financial Warrant Article	G = General Fund Cash	
B = Other Available Funds	O = Overlay Surplus	2 = Historic Reserve
C = CPA Fund Cash	R = Retained Earnings	3 = Open Space Reserve
D = Debt	S = Stabilization Fund	4 = CPA Free Cash
E = Enterprise Fund Cash	T = CPA General Reserve	X = Excluded Debt
	1 = Community Housing Reserve	F = Federal/State Funds

Sewer Enterprise Fund Capital
Current and Prior
Funding Sources

Description	Funded FY2020	Funded FY2021	Funded FY2022	Funded FY2023	Funded FY2024	Requested FY2025	Proposed FY2025
Current Year Requests						33,600,000	13,600,000
Cash							
Current Receipts & Retained Earnings	1,631,487	488,088	332,531	901,255	639,641		1,397,917
Other Available Funds		100,000					202,083
Federal Funds				500,000			
Total - Cash	1,631,487	588,088	332,531	1,401,255	639,641		1,600,000
Debt							
Fee Supported	800,000		363,000				12,000,000
Total - Debt	800,000		363,000				12,000,000
Total	2,431,487	588,088	695,531	1,401,255	639,641	33,600,000	13,600,000

Sewer Enterprise Fund Capital
Current and Prior
Funding Sources

Description	Funded FY2020	Funded FY2021	Funded FY2022	Funded FY2023	Funded FY2024	Requested FY2025	Proposed FY2025
Sewer Main Replacements						33,600,000	13,600,000 ADE
Cooks Bridge Sewer Pump Station					54,000 E		
Fleet - Heavy Duty Truck Class 8 Large Dump Unit 19 Supplemental Funding					50,117 E		
Fleet - Unit 11 2013 Ford Explorer					52,059 E		
Fleet - Unit 11 2013 Ford Explorer - Supplemental Funding					4,883 E		
Fleet - Unit 17 2012 Ford F550					148,477 E		
Replace Unit 103 2012 John Deere Backhoe Loader 310SJ (Retain for Pool)					200,105 E		
Sewer System Infiltration and Inflow					130,000 E		
Fleet - Heavy Duty Truck Class 8 Large Dump Unit 19				291,255 R			
Sewer Main Project (Greendale/Rte 128)			363,000 D	1,110,000 FR			
Fleet - Dump Truck Class 8 Unit 29			332,531 E				
Fleet - Front End Loader Unit 101		238,283 R					
Fleet - Work Truck Class 3 Unit 23		79,805 R					
Sewer Main Extension Walker Lane		270,000 EA					
Fleet - Heavy Duty Work Truck Class 8 Unit 35 (with Catch Basin Cleaner)	201,487 R						
Sewer Pump Station Improvements (Lake Drive)	630,000 R						
Sewer System Infiltration & Inflow Removal Program	1,600,000 DR						

Sewer Enterprise Fund Capital
Current and Prior
Funding Sources

Description	Funded FY2020	Funded FY2021	Funded FY2022	Funded FY2023	Funded FY2024	Requested FY2025	Proposed FY2025

Funding Source	G = General Fund Cash	
A = Transfer from another Financial Warrant Article	O = Overlay Surplus	2 = Historic Reserve
B = Other Available Funds	R = Retained Earnings	3 = Open Space Reserve
C = CPA Fund Cash	S = Stabilization Fund	4 = CPA Free Cash
D = Debt	T = CPA General Reserve	X = Excluded Debt
E = Enterprise Fund Cash	1 = Community Housing Reserve	F = Federal/State Funds

Water Enterprise Fund Capital
Current and Prior
Funding Sources

Description	Funded FY2020	Funded FY2021	Funded FY2022	Funded FY2023	Funded FY2024	Requested FY2025	Proposed FY2025
Current Year Requests						1,180,814	1,180,814
Cash							
Current Receipts & Retained Earnings	291,500	43,002	1,016,634		3,271,633		557,769
Other Available Funds					41,100		623,045
Federal Funds							
Total - Cash	291,500	43,002	1,016,634		3,312,733		1,180,814
Debt							
Fee Supported	4,500,000		1,000,000		4,000,000		
Total - Debt	4,500,000		1,000,000		4,000,000		
Total	4,791,500	43,002	2,016,634		7,312,733	1,180,814	1,180,814

Water Enterprise Fund Capital
Current and Prior
Funding Sources

Description	Funded FY2020	Funded FY2021	Funded FY2022		Funded FY2023	Funded FY2024		Requested FY2025	Proposed FY2025	
DPW Specialty Equipment Mini Excavator								67,500	67,500	E
Fleet - Unit 151 2008 Ingersoll Rand								31,323	31,323	E
Fleet - Unit 157 2012 PP&P 6" Portable Water Pump Trailer								81,991	81,991	E
Water Service Connections			1,000,000	D				1,000,000	1,000,000	AE
Charles River Water Treatment Plant HVAC Upgrades						34,000	E			
Fleet - Heavy Duty Truck Class 3 Unit 40 Supplemental Funding						30,081	A			
Fleet - Unit 21 2016 Ford F250						90,074	E			
Fleet - Unit 846 2011 Ford Escape Hybrid						52,059	E			
Fleet -Unit 21 2016 Ford F250 Supplemental Funding						11,019	A			
Water Distribution System Improvements (South Street to Charles River to Chestnut)						6,500,000	DE			
Water Supply Development						595,500	E			
Fleet - Dump Truck Class 5 Unit 30			135,452	R						
Fleet - Heavy Duty Truck Class 3 Unit 40			78,745	R						
Fleet - Work Truck Class 4 Unit 25			92,437	R						
Water Distribution System Improvements (Rosemary)			460,000	R						
Water Distribution System Improvements (South Street/Charles River to Chestnut)			250,000	R						

Water Enterprise Fund Capital
Current and Prior
Funding Sources

Description	Funded FY2020		Funded FY2021		Funded FY2022	Funded FY2023	Funded FY2024	Requested FY2025	Proposed FY2025
Fleet - Pickup Truck Unit 31			43,002	R					
Water Distribution System Improvements	3,800,000	D							
Water Distribution System Improvements	430,000	D							
Water Distribution System Improvements	430,000	DR							
Water Distribution System Improvements	82,000	R							
Water Distribution System Improvements	49,500	R							

Funding Source		
A = Transfer from another Financial Warrant Article	G = General Fund Cash	2 = Historic Reserve
B = Other Available Funds	O = Overlay Surplus	3 = Open Space Reserve
C = CPA Fund Cash	R = Retained Earnings	4 = CPA Free Cash
D = Debt	S = Stabilization Fund	X = Excluded Debt
E = Enterprise Fund Cash	T = CPA General Reserve	F = Federal/State Funds
	1 = Community Housing Reserve	

All Capital Funds
Funding Sources

Description	Funded FY2020	Funded FY2021	Funded FY2022	Funded FY2023	Funded FY2024	Proposed FY2025
						Tier I & II
Current Year Requests						**63,477,810**
Cash						
Cash	7,418,252	4,210,933	6,761,159	10,475,329	9,291,607	10,795,348
Retained Earnings	1,922,987	361,090	1,016,634	901,255	3,856,274	1,955,686
Other Available Funds	3,906,500	100,000	1,807,116	4,785,485	1,739,800	4,365,848
Federal Funds				500,000	591,553	
Total - Cash	**13,247,739**	**4,672,023**	**9,584,909**	**16,662,069**	**15,479,234**	**17,116,882**
Debt						
Operating Revenues	5,300,000	676,700	4,238,000	13,945,000	12,714,000	18,475,000
CPA Surcharge				4,000,000		
Debt Excluded						
Total - Debt	**5,300,000**	**676,700**	**4,238,000**	**17,945,000**	**12,714,000**	**18,475,000**
Total	**18,547,739**	**5,348,723**	**13,822,909**	**34,607,069**	**28,193,234**	**35,591,882**

Debt Service to Revenue
Issued, Authorized and Proposed
FY2024 - FY2029

Description	2024	2025	2026	2027	2028	2029	2030
Revenue							
General Fund Within the Levy	**$203,451,996**	**$215,422,420**	**$224,039,317**	**$233,000,890**	**$242,320,925**	**$252,013,762**	**$262,094,313**
General Fund Excluded from Levy	$10,584,979	$9,794,891	$8,763,316	$8,048,031	$7,531,974	$6,933,775	$6,040,689
CPA Revenue #	$4,343,787	$3,698,333	$3,846,266	$4,000,117	$4,160,122	$4,326,527	$4,499,588
Sewer Revenue ^	$8,984,010	$9,163,690	$9,346,964	$9,533,903	$9,724,581	$9,919,073	$10,117,454
Water Revenue ^	$6,808,673	$6,944,846	$7,083,743	$7,225,418	$7,369,927	$7,517,325	$7,667,672
Total Revenue	**$234,352,692**	**$245,024,181**	**$253,079,607**	**$261,808,359**	**$271,107,529**	**$280,710,462**	**$290,419,715**
Debt Service							
General Debt (Table I)	**$5,700,393**	**$6,320,358**	**$6,661,872**	**$6,928,346**	**$7,205,480**	**$7,473,688**	**$7,763,886**
Gross Excluded Debt (Table II)	$10,764,226	$9,794,891	$8,763,316	$8,048,031	$7,531,974	$6,933,775	$6,040,689
CPA Debt (Table III)	$1,078,631	$1,388,081	$1,348,956	$1,304,656	$1,176,544	$1,124,919	$924,669
Sewer Debt (Table IV)	$610,000	$670,000	$695,327	$749,952	$1,361,952	$1,926,779	$1,888,708
Water Debt (Table V)	$1,250,000	$1,460,000	$1,550,000	$1,547,659	$1,748,737	$1,746,788	$1,676,763
Total Debt Service	**$19,403,251**	**$19,633,331**	**$19,019,471**	**$18,578,644**	**$19,024,687**	**$19,205,949**	**$18,294,714**
Total Debt Service to Total Revenue	8.3%	8.0%	7.5%	7.1%	7.0%	6.8%	6.3%
Total Debt Service to Total Revenue	8.2%	8.0%	7.5%	7.1%	7.0%	6.8%	6.3%
Total Debt Service less Excluded Debt to Related Revenues	3.9%	4.2%	4.2%	4.1%	4.4%	4.5%	4.3%
General Debt Service to General Fund Revenue	**2.8%**	**2.9%**	**3.0%**	**3.0%**	**3.0%**	**3.0%**	**3.0%**

CPA revenue estimate assumes a 4% growth rate with the surcharge and the state match assumes payment equal to 10% of the prior year surcharge collection of 99%
^ The Enterprise revenue estimates assume a 2% growth rate.

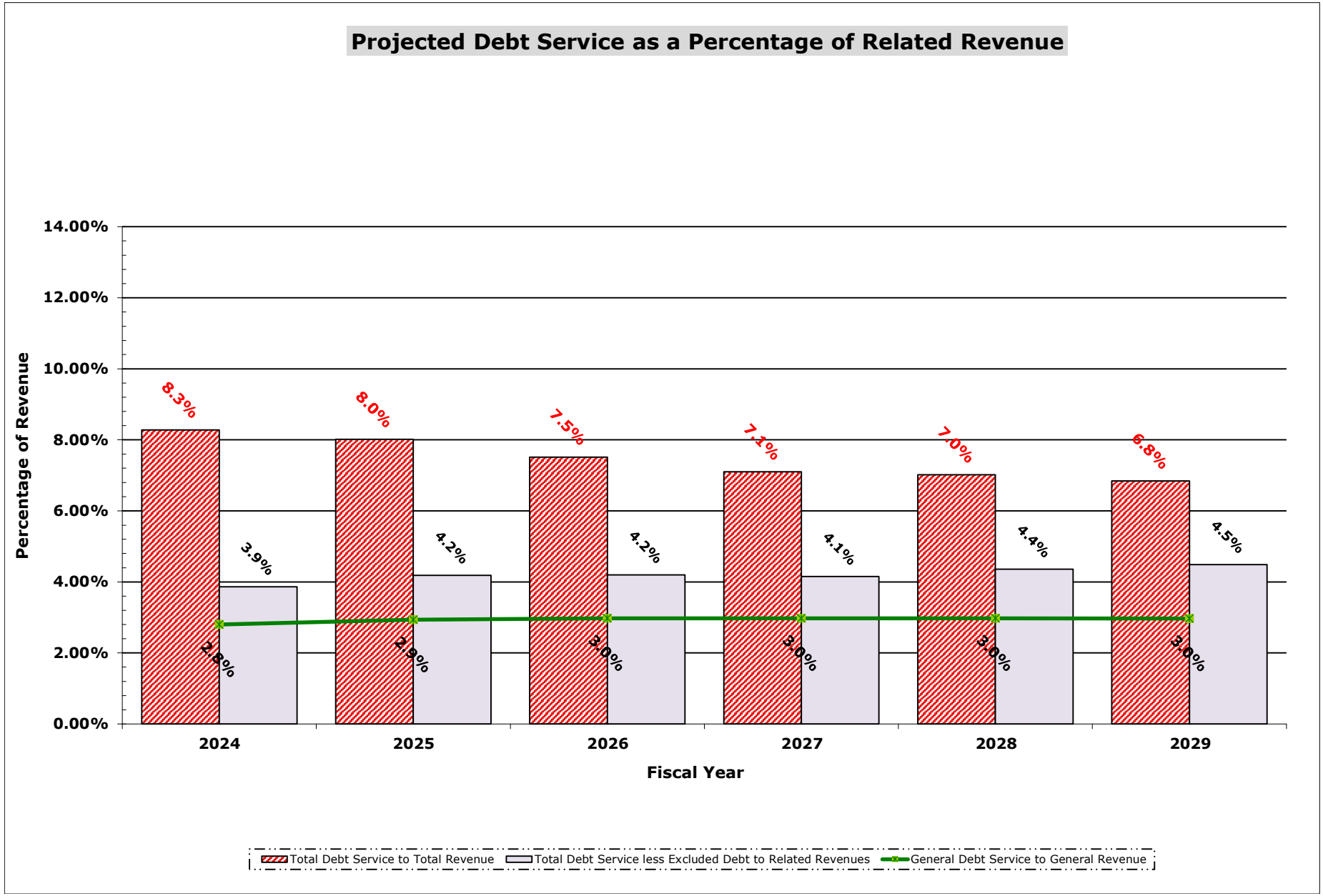

Projected Debt Service as a Percentage of Related Revenue
14.00%
12.00%
10.00%
8.00%
6.00%
4.00%
2.00%
0.00%
Percentage of Revenue
8.3%
8.0%
7.5%
7.1%
7.0%
6.8%
3.9%
4.2%
4.2%
4.1%
4.4%
4.5%
2.8%
2.9%
3.0%
3.0%
3.0%
3.0%
2024
2025
2026
2027
2028
2029
Fiscal Year
Total Debt Service to Total Revenue
Total Debt Service less Excluded Debt to Related Revenues
General Debt Service to General Revenue

Table 1
General Fund Capital Projects
Funding by Debt
FY2025

Project	Amount	Years +	Bond Rate^	Budget 2024	2025	2026	2027	2028	2029	2030
General Fund Within the Levy										
Claxton Field Improvements (2025)	3,600,000	12	7.00%			$366,000	$476,400	$554,200	$495,400	$474,050
Fire Engine (2025)	1,275,000	3	7.00%			$594,625	$420,750	$379,850		
Public Works Phase 1 Design (2025)	1,600,000	5	7.00%			$141,000	$414,538	$494,340	$357,880	$481,500
Library Renovation Young Adult Area (2026)	2,286,000	10	7.00%				$386,010	$343,950	$341,800	$326,400
Quiet Zone Safety Upgrades (2026)	2,775,000	11	7.00%				$122,125	$419,375	$448,250	$429,000
Public Works Phase 1 Construction & Phase 2 Design (2026)	20,240,000	24	7.00%				$708,400	$1,112,600	$1,949,167	$2,359,800
Fire Engine (2028)	2,181,957	4	7.00%						$128,325	$244,550
Estimated Debt Service for Recommended New Authorizations						**$1,101,625**	**$2,528,223**	**$3,304,315**	**$3,720,822**	**$4,315,300**
General Fund Debt										
Authorized & Issued (refer to schedule)				$2,983,168	$2,576,803	$2,218,453	$2,134,484	$1,651,051	$1,593,116	$1,381,686
Authorized Not Yet Issued & Short Term Costs				$2,717,225	$3,743,555	$3,341,794	$2,265,639	$2,250,114	$2,159,750	$2,066,900
Proposed Authorizations						$1,101,625	$2,528,223	$3,304,315	$3,720,822	$4,315,300
Total General Fund Debt Service Within the Levy				**$5,700,393**	**$6,320,358**	**$6,661,872**	**$6,928,346**	**$7,205,480**	**$7,473,688**	**$7,763,886**
General Fund Within the Levy Revenue*				$203,451,996	$215,422,420	$224,039,317	$233,000,890	$242,320,925	$252,013,762	$262,094,313
Debt Service % of General Fund Revenue				**2.8%**	**2.9%**	**3.0%**	**3.0%**	**3.0%**	**3.0%**	**3.0%**

* Refer to the Debt Service to Revenue Table

Table II
Capital Projects
Proposed Funding by Debt Exclusion
FY2025

Project	Amount	Years +	Bond Rate^	Budget 2024	2025	2026	2027	2028	2029	2030
General Fund Debt Excluded										
Currently No Recommendations										
Estimated Debt Service for Recommended New Authorizations										
General Fund Debt Excluded										
Authorized & Issued (refer to schedule)				$10,764,226	$9,794,891	$8,763,316	$8,048,031	$7,531,974	$6,933,775	$6,040,689
Authorized Not Yet Issued & Short Term Costs										
Proposed Authorizations										
Total General Fund Excluded Debt Service				**$10,764,226**	**$9,794,891**	**$8,763,316**	**$8,048,031**	**$7,531,974**	**$6,933,775**	**$6,040,689**
Projected SBA Payments/Other Adjustments				**$179,247**						
Net General Fund Excluded Debt Service				**$10,584,979**	**$9,794,891**	**$8,763,316**	**$8,048,031**	**$7,531,974**	**$6,933,775**	**$6,040,689**

Table III
CPA Capital Projects
Proposed Funding by Debt
FY2025

Project	Amount	Years +	Bond Rate^	Budget 2024	2025	2026	2027	2028	2029	2030
CPA Fund										
Currently No Recommendations										
Estimated Debt Service for Recommended New Authorizations										
CPA Fund Debt										
Authorized & Issued (refer to schedule)				$938,631	$908,081	$882,956	$852,656	$738,544	$700,919	$514,669
Authorized Not Yet Issued & Short Term Costs				$140,000	$480,000	$466,000	$452,000	$438,000	$424,000	$410,000
Proposed Authorizations										
Total CPA Fund Debt Service				**$1,078,631**	**$1,388,081**	**$1,348,956**	**$1,304,656**	**$1,176,544**	**$1,124,919**	**$924,669**

Table IV
Sewer Fund Capital Projects
Proposed Funding by Debt
FY2025

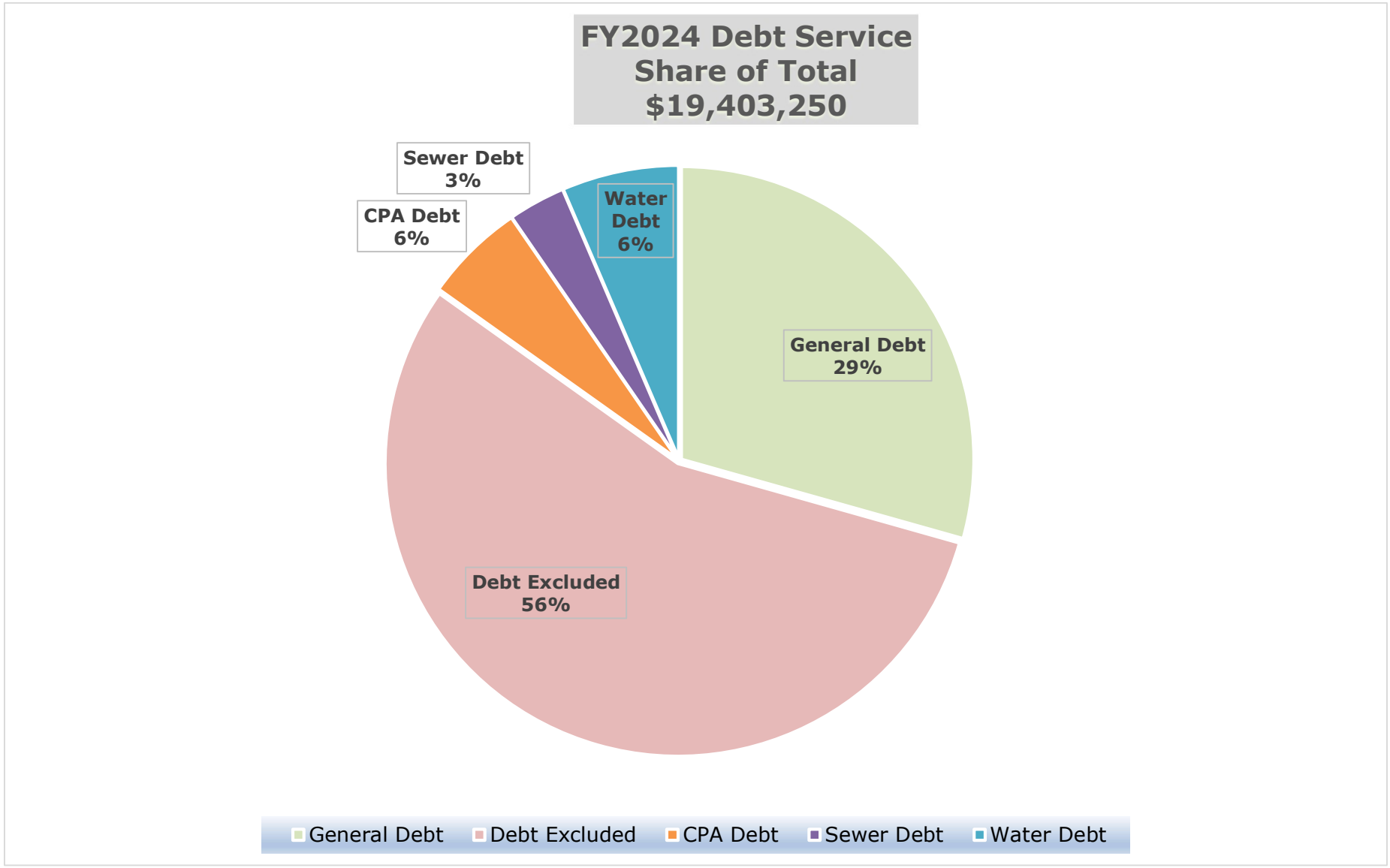
				Budget						
Project	**Amount**	**Years +**	**Bond Rate^**	**2024**	**2025**	**2026**	**2027**	**2028**	**2029**	**2030**
Sewer Enterprise										
Sewer Main Replacements Phase 2 (Stage 1) 2025	2,500,000	25	7.00%			$287,500	$220,750	$254,000	$247,000	$240,000
Sewer Main Replacements Phase 2 (Stage 2) 2025	3,500,000	25	7.00%				$122,500	$385,000	$375,200	$365,400
Sewer Main Replacements Phase 2 (Stage 3) 2025	6,000,000	30	7.00%					$200,000	$606,000	$592,000
Cooks Bridge Sewer Pump Station (2027)	3,500,000	25	7.00%					$122,500	$323,750	$316,400
Estimated Debt Service for Recommended New Authorizations	15,500,000					**$287,500**	**$343,250**	**$961,500**	**$1,551,950**	**$1,513,800**
Sewer Enterprise Fund Debt										
Authorized & Issued (refer to schedule)				$498,435	$497,006	$407,827	$406,702	$400,452	$374,829	$374,908
Authorized Not Yet Issued & Short Term Costs				$111,566	$172,994					
Proposed Authorizations						$287,500	$343,250	$961,500	$1,551,950	$1,513,800
Total Sewer Debt Service				**$610,000**	**$670,000**	**$695,327**	**$749,952**	**$1,361,952**	**$1,926,779**	**$1,888,708**

Table V
Water Fund Capital Projects
Proposed Funding by Debt
FY2025

Project	Amount	Years +	Bond Rate^	Budget 2024	2025	2026	2027	2028	2029	2030
Water Enterprise										
Public Works Phase 1 Construction & Phase 2 Design (2026)	1,760,000	13	7.00%				$151,600	$216,900	$259,900	$249,400
Water Supply Development (2026)	2,950,000	15	7.00%				$103,250	$269,875	$468,450	$439,550
Estimated Debt Service for Recommended New Authorizations	4,710,000						**$254,850**	**$486,775**	**$728,350**	**$688,950**
Water Enterprise Fund Debt										
Authorized & Issued (refer to schedule)				$557,965	$550,197	$503,229	$497,059	$491,412	$273,088	$267,663
Authorized Not Yet Issued & Short Term Costs				$692,035	$909,803	$1,046,771	$795,750	$770,550	$745,350	$720,150
Proposed Authorizations							$254,850	$486,775	$728,350	$688,950
Total Water Debt Service				**$1,250,000**	**$1,460,000**	**$1,550,000**	**$1,547,659**	**$1,748,737**	**$1,746,788**	**$1,676,763**

Previously Approved Debt Funded Capital
Open Authorizations
Balances Not Yet Issued

Approved	Project	Town Meeting	Art	Authorized	Balance
2024	Roof Top Unit Replacement	01-May-23	27	$9,000,000	$9,000,000
2024	Water Distribution System Improvements	01-May-23	32	$4,000,000	$4,000,000
2023	Emery Grover Renovation Supplement	24-Oct-22	10	$1,295,000	$1,295,000
2023	Property Acquisition (Foster)	24-Oct-22	11	$2,500,000	$2,500,000
2023	Emery Grover Construction	04-May-22	21	$10,150,000	$8,861,350
2023	Emery Grover Construction - CPA (31%)	04-May-22	21	$4,000,000	$3,580,000
2022	Emery Grover Design	25-Oct-21	7	$1,475,000	$15,000
2022	Public Safety Buildings Construction	01-May-21	37	$1,400,000	$1,400,000
2022	Sewer Main Replacement	01-May-21	39	$363,000	$204,500
2022	Water Service Connections	01-May-21	41	$1,000,000	$500,000
2020	Water Distribution System Improvements	06-May-19	41	$4,500,000	$3,294,650
2019	Public Works Storage Facility	14-May-18	35	$3,503,000	$35,000
2019	RTS Property Improvements	07-May-18	37	$645,000	$120,000
Total				**$43,831,000**	**$34,805,500**

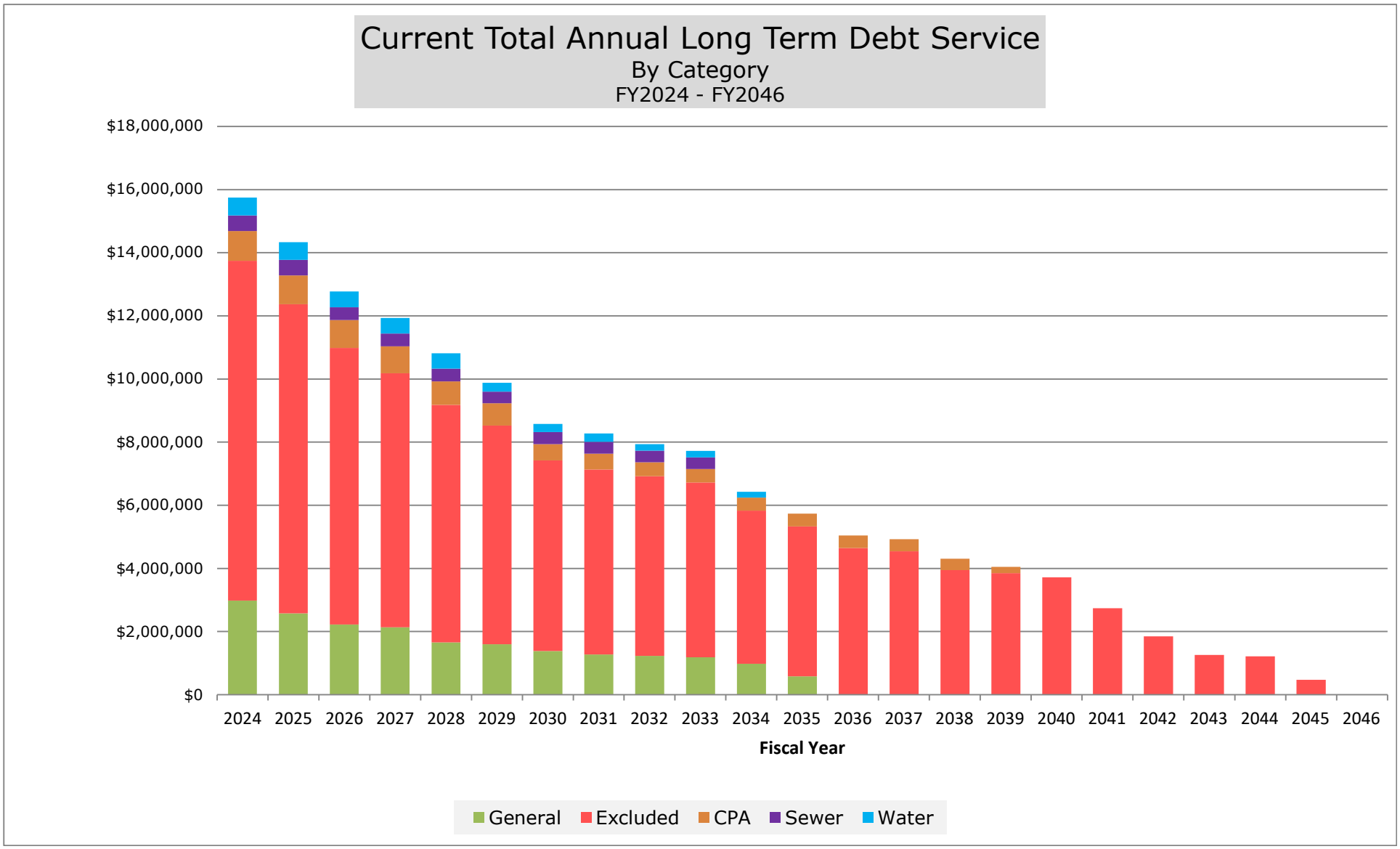

FY2024 Debt Service
Share of Total
$19,403,250
Sewer Debt
3%
CPA Debt
6%
Water
Debt
6%
General Debt
29%
Debt Excluded
56%
General Debt
Debt Excluded
CPA Debt
Sewer Debt
Water Debt

Town of Needham
Current Long Term Debt Service Obligations
Inclusive of the April 14, 2022 Bond Issue

Fiscal Year	General	Excluded	CPA	Sewer	Water	Total
2024	$2,983,167.52	$10,764,226.26	$938,631.26	$498,434.50	$557,964.58	$15,742,424
2025	$2,576,802.52	$9,794,891.26	$908,081.26	$497,005.66	$550,196.91	$14,326,978
2026	$2,218,452.52	$8,763,316.26	$882,956.26	$407,827.39	$503,228.76	$12,775,781
2027	$2,134,484.39	$8,048,031.26	$852,656.26	$406,701.63	$497,058.76	$11,938,932
2028	$1,651,051.26	$7,531,973.76	$738,543.76	$400,452.24	$491,411.50	$10,813,433
2029	$1,593,115.64	$6,933,775.01	$700,918.76	$374,829.00	$273,088.06	$9,875,726
2030	$1,381,686.27	$6,040,688.76	$514,668.76	$374,907.65	$267,663.04	$8,579,614
2031	$1,269,538.76	$5,865,105.01	$500,281.26	$374,987.84	$261,387.51	$8,271,300
2032	$1,224,827.50	$5,697,903.76	$437,256.26	$375,070.14	$206,775.00	$7,941,833
2033	$1,184,580.00	$5,538,220.02	$424,856.26	$375,154.05	$195,650.00	$7,718,460
2034	$977,268.75	$4,849,678.14	$413,556.26		$184,600.00	$6,425,103
2035	$583,156.25	$4,747,046.89	$403,356.26			$5,733,559
2036		$4,645,962.51	$393,056.26			$5,039,019
2037		$4,543,575.01	$382,531.26			$4,926,106
2038		$3,945,940.63	$366,853.13			$4,312,794
2039		$3,845,384.38	$203,250.00			$4,048,634
2040		$3,720,753.13				$3,720,753
2041		$2,741,225.00				$2,741,225
2042		$1,845,650.00				$1,845,650
2043		$1,252,300.00				$1,252,300

Town of Needham
Current Long Term Debt Service Obligations
Inclusive of the April 14, 2022 Bond Issue

Fiscal Year	General	Excluded	CPA	Sewer	Water	Total
2044		$1,213,300.00				$1,213,300
2045		$466,900.00				$466,900
2046						


Current Total Annual Long Term Debt Service
By Category
FY2024 - FY2046
$18,000,000
$16,000,000
$14,000,000
$12,000,000
$10,000,000
$8,000,000
$6,000,000
$4,000,000
$2,000,000
$0
2024 2025 2026 2027 2028 2029 2030 2031 2032 2033 2034 2035 2036 2037 2038 2039 2040 2041 2042 2043 2044 2045 2046
Fiscal Year
General
Excluded
CPA
Sewer
Water

Town of Needham Schedule of Outstanding Long Term Debt Service

Project	Amount Issued	Final Maturity	DEBT SERVICE 2024	DEBT SERVICE 2025	DEBT SERVICE 2026	DEBT SERVICE 2027	DEBT SERVICE 2028	DEBT SERVICE 2029	DEBT SERVICE 2030 - 2034	DEBT SERVICE After 2034
Town Hall (Series III)			25,000.00	25,000.00	25,000.00	25,000.00				
Interest			2,656.26	1,906.26	1,156.26	390.63				
Town Hall (Series III)	$385,000	01-Aug-26	27,656.26	26,906.26	26,156.26	25,390.63				
59 Lincoln Street & 89 School Street			3,000.00	3,000.00	2,000.00	2,000.00	2,000.00	2,000.00	8,000.00	
Interest			505.00	415.00	365.00	325.00	282.50	237.50	457.50	
59 Lincoln Street & 89 School Street	$52,500	15-Jul-32	3,505.00	3,415.00	2,365.00	2,325.00	2,282.50	2,237.50	8,457.50	
Senior Center (Series I)			50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	180,000.00	
Interest			15,256.26	13,756.26	12,256.26	10,756.26	9,193.76	7,537.51	13,753.14	
Senior Center (Series I)	$1,000,000	01-Nov-32	65,256.26	63,756.26	62,256.26	60,756.26	59,193.76	57,537.51	193,753.14	
59 Lincoln Street & 89 School Street			50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	200,000.00	
Interest			16,000.00	14,500.00	13,000.00	11,500.00	9,937.50	8,281.25	15,281.25	
59 Lincoln Street & 89 School Street	$1,005,000	01-Nov-32	66,000.00	64,500.00	63,000.00	61,500.00	59,937.50	58,281.25	215,281.25	
37-39 Lincoln Street			30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	120,000.00	
Interest			9,600.00	8,700.00	7,800.00	6,900.00	5,962.50	4,968.75	9,168.75	
37-39 Lincoln Street	$605,000	01-Nov-32	39,600.00	38,700.00	37,800.00	36,900.00	35,962.50	34,968.75	129,168.75	
51 Lincoln Street			45,000.00	45,000.00	45,000.00	45,000.00	45,000.00	45,000.00	180,000.00	
Interest			14,400.00	13,050.00	11,700.00	10,350.00	8,943.75	7,453.13	13,753.14	
51 Lincoln Street	$950,000	01-Nov-32	59,400.00	58,050.00	56,700.00	55,350.00	53,943.75	52,453.13	193,753.14	
Senior Center (Series II)			255,000.00	250,000.00	250,000.00	250,000.00	250,000.00	250,000.00	1,250,000.00	
Interest			93,850.00	85,000.00	77,500.00	69,687.50	61,406.25	52,812.50	123,593.75	
Senior Center (Series II)	$5,050,000	15-Jul-33	348,850.00	335,000.00	327,500.00	319,687.50	311,406.25	302,812.50	1,373,593.75	
DPW Complex - Garage Bays			80,000.00							
Interest			2,000.00							
DPW Complex - Garage Bays	$800,000	15-May-24	82,000.00							
Senior Center (Series III)			55,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	250,000.00	
Interest			16,600.00	15,225.00	13,975.00	12,725.00	11,400.00	10,075.00	26,250.00	
Senior Center (Series III)	$1,050,500	15-May-34	71,600.00	65,225.00	63,975.00	62,725.00	61,400.00	60,075.00	276,250.00	

Town of Needham Schedule of Outstanding Long Term Debt Service

Project	Amount Issued	Final Maturity	DEBT SERVICE 2024	DEBT SERVICE 2025	DEBT SERVICE 2026	DEBT SERVICE 2027	DEBT SERVICE 2028	DEBT SERVICE 2029	DEBT SERVICE 2030 - 2034	DEBT SERVICE After 2034
66 - 70 Chestnut Street			70,000.00	70,000.00	70,000.00	70,000.00	70,000.00	70,000.00	350,000.00	
Interest			24,150.00	21,350.00	18,550.00	15,750.00	13,475.00	11,550.00	26,250.00	
66 - 70 Chestnut Street	$1,330,000	15-Nov-33	94,150.00	91,350.00	88,550.00	85,750.00	83,475.00	81,550.00	376,250.00	
Central Avenue/Elliot Street Bridge			50,000.00	50,000.00	50,000.00	50,000.00				
Interest			8,000.00	6,000.00	4,000.00	2,000.00				
Central Avenue/Elliot Street Bridge	$500,000	15-Jan-27	58,000.00	56,000.00	54,000.00	52,000.00				
Rosemary Recreational Complex			150,000.00	150,000.00	150,000.00	150,000.00	150,000.00	150,000.00		
Interest			41,250.00	33,750.00	26,250.00	18,750.00	11,250.00	3,750.00		
Rosemary Recreational Complex	$2,260,000	15-Jul-28	191,250.00	183,750.00	176,250.00	168,750.00	161,250.00	153,750.00		
Memorial Park Building			85,000.00	75,000.00	75,000.00	75,000.00	75,000.00	75,000.00	70,000.00	
Interest			24,375.00	20,375.00	16,625.00	12,875.00	9,125.00	5,375.00	1,750.00	
Memorial Park Building	$970,000	01-Aug-29	109,375.00	95,375.00	91,625.00	87,875.00	84,125.00	80,375.00	71,750.00	
Public works Storage Facility			205,000.00	205,000.00						
Interest			20,500.00	10,250.00						
Public works Storage Facility	$1,025,000	01-Feb-25	225,500.00	215,250.00						
Memorial Park Building			110,000.00							
Interest			5,500.00							
Memorial Park Building	$440,000	01-Feb-24	115,500.00							
Public Services Administration Building (Refunding Bond)			215,000.00	190,000.00	195,000.00	185,000.00				
Interest			35,450.00	24,700.00	15,200.00	7,400.00				
Public Services Administration Building (Re	$1,201,500	01-Feb-27	250,450.00	214,700.00	210,200.00	192,400.00				
Public Works Infrastructure Program			45,000.00							
Interest			1,125.00							
Public Works Infrastructure Program	$140,000	15-Jul-23	46,125.00							

Town of Needham Schedule of Outstanding Long Term Debt Service

Project	Amount Issued	Final Maturity	DEBT SERVICE 2024	DEBT SERVICE 2025	DEBT SERVICE 2026	DEBT SERVICE 2027	DEBT SERVICE 2028	DEBT SERVICE 2029	DEBT SERVICE 2030 - 2034	DEBT SERVICE After 2034
Public Works Storage Facility			25,000.00							
Interest			625.00							
Public Works Storage Facility	$75,000	15-Jul-23	25,625.00							
Public Services Administration Building (Refunding Bond)			70,000.00	70,000.00						
Interest			5,250.00	1,750.00						
Public Services Administration Building (Re	$280,000	15-Jul-24	75,250.00	71,750.00						
High School Cafeteria Construction			150,000.00	150,000.00	150,000.00	150,000.00				
Interest			24,000.00	18,000.00	12,000.00	6,000.00				
High School Cafeteria Construction	$1,500,000	15-Jan-27	174,000.00	168,000.00	162,000.00	156,000.00				
High School Expansion Construction			325,000.00	325,000.00	325,000.00	325,000.00	325,000.00	325,000.00	1,625,000.00	325,000.00
Interest			147,875.00	131,625.00	115,375.00	99,125.00	82,875.00	66,625.00	170,625.00	4,875.00
High School Expansion Construction	$6,500,000	15-Jul-34	472,875.00	456,625.00	440,375.00	424,125.00	407,875.00	391,625.00	1,795,625.00	329,875.00
High School Expansion Construction			255,000.00	255,000.00	255,000.00	255,000.00	255,000.00	255,000.00	1,260,000.00	250,000.00
Interest			126,200.00	113,450.00	100,700.00	87,950.00	75,200.00	62,450.00	144,018.75	3,281.25
High School Expansion Construction	$4,004,000	01-Aug-34	381,200.00	368,450.00	355,700.00	342,950.00	330,200.00	317,450.00	1,404,018.75	253,281.25
Total General Fund Debt Service Within the Levy Limit			2,983,167.52	2,576,802.52	2,218,452.52	2,134,484.39	1,651,051.26	1,593,115.64	6,037,901.28	583,156.25
Broadmeadow School (Refunding Bond)			630,000.00							
Interest			12,600.00							
Broadmeadow School (Refunding Bond)	$8,400,000	01-Nov-23	642,600.00							
Newman School Extraordinary Repairs (Series IV)			452,000.00	452,000.00	448,000.00	448,000.00	448,000.00	448,000.00	1,782,000.00	
Interest			104,020.00	90,460.00	81,460.00	72,500.00	62,980.00	52,900.00	101,580.00	
Newman School Extraordinary Repairs (Se	$9,000,000	15-Jul-32	556,020.00	542,460.00	529,460.00	520,500.00	510,980.00	500,900.00	1,883,580.00	
Newman School Extraordinary Repairs (Series V)			110,000.00	110,000.00	110,000.00	110,000.00	110,000.00	110,000.00	440,000.00	
Interest			35,200.00	31,900.00	28,600.00	25,300.00	21,862.50	18,218.75	33,618.75	
Newman School Extraordinary Repairs (Se	$2,200,000	01-Nov-32	145,200.00	141,900.00	138,600.00	135,300.00	131,862.50	128,218.75	473,618.75	

Town of Needham Schedule of Outstanding Long Term Debt Service

Project	Amount Issued	Final Maturity	DEBT SERVICE 2024	DEBT SERVICE 2025	DEBT SERVICE 2026	DEBT SERVICE 2027	DEBT SERVICE 2028	DEBT SERVICE 2029	DEBT SERVICE 2030 - 2034	DEBT SERVICE After 2034
Eliot School (Refunding Bond)			245,000.00	245,000.00						
Interest			14,700.00	4,900.00						
Eliot School (Refunding Bond)	$2,562,000	15-Nov-24	259,700.00	249,900.00						
High School Series 1 (Refunding Bond)			455,000.00	455,000.00	450,000.00					
Interest			45,300.00	27,100.00	9,000.00					
High School Series 1 (Refunding Bond)	$4,775,000	15-Nov-25	500,300.00	482,100.00	459,000.00					
High Rock School Design (Refunding Bond)			25,000.00	20,000.00	20,000.00	18,500.00				
Interest			2,840.00	1,940.00	1,140.00	370.00				
High Rock School Design (Refunding Bond)	$187,770	01-Aug-26	27,840.00	21,940.00	21,140.00	18,870.00				
High Rock & Pollard School Projects (Refunding Bond)			50,000.00	50,000.00	50,000.00	46,500.00				
Interest			6,860.00	4,860.00	2,860.00	930.00				
High Rock & Pollard School Projects (Refur	$429,470	01-Aug-26	56,860.00	54,860.00	52,860.00	47,430.00				
High School (Series IIA) (Refunding Bond)			485,000.00	485,000.00						
Interest			29,100.00	9,700.00						
High School (Series IIA) (Refunding Bond)	$2,991,900	01-Aug-24	514,100.00	494,700.00						
High School (Series IIB) (Refunding Bond)			95,000.00	95,000.00	95,000.00	93,500.00				
Interest			13,240.00	9,440.00	5,640.00	1,870.00				
High School (Series IIB) (Refunding Bond)	$782,850	01-Aug-26	108,240.00	104,440.00	100,640.00	95,370.00				
High Rock & Pollard School Projects (Series III) (Refunding Bond)			245,000.00	240,000.00	235,000.00	231,500.00	230,000.00			
Interest			42,360.00	32,660.00	23,160.00	13,830.00	4,600.00			
High Rock & Pollard School Projects (Serie	$2,253,010	01-Aug-27	287,360.00	272,660.00	258,160.00	245,330.00	234,600.00			
Owens Farm Land Purchase			280,000.00	280,000.00	280,000.00	280,000.00	280,000.00	280,000.00	1,400,000.00	2,100,000.00
Interest			192,100.00	180,900.00	169,700.00	158,500.00	147,300.00	136,100.00	527,900.00	350,500.00
Owens Farm Land Purchase	$7,000,000	15-Jan-42	472,100.00	460,900.00	449,700.00	438,500.00	427,300.00	416,100.00	1,927,900.00	2,450,500.00

Town of Needham Schedule of Outstanding Long Term Debt Service

Project	Amount Issued	Final Maturity	DEBT SERVICE 2024	DEBT SERVICE 2025	DEBT SERVICE 2026	DEBT SERVICE 2027	DEBT SERVICE 2028	DEBT SERVICE 2029	DEBT SERVICE 2030 - 2034	DEBT SERVICE After 2034
609 Central Land Purchase			25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	125,000.00	125,000.00
Interest			14,750.00	13,750.00	12,750.00	11,750.00	10,750.00	9,750.00	35,125.02	13,968.76
609 Central Land Purchase	$730,000	15-Jan-39	39,750.00	38,750.00	37,750.00	36,750.00	35,750.00	34,750.00	160,125.02	138,968.76
William School Construction Project			720,000.00	720,000.00	720,000.00	720,000.00	720,000.00	720,000.00	3,600,000.00	7,200,000.00
Interest			541,800.00	505,800.00	469,800.00	433,800.00	397,800.00	361,800.00	1,449,000.00	1,217,700.00
William School Construction Project	$18,000,000	15-Jul-43	1,261,800.00	1,225,800.00	1,189,800.00	1,153,800.00	1,117,800.00	1,081,800.00	5,049,000.00	8,417,700.00
William School Construction Project			295,000.00	295,000.00	295,000.00	295,000.00	295,000.00	295,000.00	1,475,000.00	2,355,000.00
Interest			205,981.26	191,231.26	176,481.26	161,731.26	146,981.26	132,231.26	465,534.42	273,593.79
William School Construction Project	$7,400,000	01-Aug-41	500,981.26	486,231.26	471,481.26	456,731.26	441,981.26	427,231.26	1,940,534.42	2,628,593.79
Public Safety Buildings Construction			465,000.00	465,000.00	465,000.00	465,000.00	460,000.00	460,000.00	2,300,000.00	5,060,000.00
Interest			363,700.00	340,450.00	317,200.00	293,950.00	270,825.00	247,825.00	934,087.50	821,675.00
Public Safety Buildings Construction	$11,565,000	01-Aug-44	828,700.00	805,450.00	782,200.00	758,950.00	730,825.00	707,825.00	3,234,087.50	5,881,675.00
High Rock & Pollard School Projects (Refunding Bond)			475,000.00	475,000.00	480,000.00	480,000.00	475,000.00	470,000.00		
Interest			123,700.00	99,950.00	76,200.00	57,000.00	37,800.00	18,800.00		
High Rock & Pollard School Projects (Refur	$3,788,500	01-Feb-29	598,700.00	574,950.00	556,200.00	537,000.00	512,800.00	488,800.00		
Public Safety Buildings Construction			895,000.00	895,000.00	895,000.00	895,000.00	895,000.00	895,000.00	4,475,000.00	5,365,000.00
Interest			492,150.00	447,400.00	402,650.00	366,850.00	331,050.00	295,250.00	948,200.00	375,300.00
Public Safety Buildings Construction	$18,540,000	01-Feb-40	1,387,150.00	1,342,400.00	1,297,650.00	1,261,850.00	1,226,050.00	1,190,250.00	5,423,200.00	5,740,300.00
Public Safety Buildings Construction			830,000.00	830,000.00	830,000.00	830,000.00	830,000.00	830,000.00	4,150,000.00	5,800,000.00
Interest			468,750.00	427,250.00	385,750.00	344,250.00	302,750.00	261,250.00	833,150.00	405,500.00
Public Safety Buildings Construction	$19,160,000	15-Jul-40	1,298,750.00	1,257,250.00	1,215,750.00	1,174,250.00	1,132,750.00	1,091,250.00	4,983,150.00	6,205,500.00
Public Safety Buildings Construction			485,000.00	485,000.00	485,000.00	485,000.00	485,000.00	485,000.00	2,420,000.00	1,440,000.00
Interest			283,075.00	258,825.00	239,425.00	220,025.00	195,775.00	171,525.00	496,400.00	64,800.00
Public Safety Buildings Construction	$9,970,000	15-Aug-36	768,075.00	743,825.00	724,425.00	705,025.00	680,775.00	656,525.00	2,916,400.00	1,504,800.00

Town of Needham Schedule of Outstanding Long Term Debt Service

Project	Amount Issued	Final Maturity	DEBT SERVICE 2024	DEBT SERVICE 2025	DEBT SERVICE 2026	DEBT SERVICE 2027	DEBT SERVICE 2028	DEBT SERVICE 2029	DEBT SERVICE 2030 - 2034	DEBT SERVICE After 2034
High School (Refunding Bond)			175,000.00	175,000.00	180,000.00	180,000.00	85,000.00			
Interest			35,375.00	26,625.00	17,750.00	8,750.00	2,125.00			
High School (Refunding Bond)	$1,149,000	15-Jul-27	210,375.00	201,625.00	197,750.00	188,750.00	87,125.00			
Newman School Extraordinary Repairs (Refunding Bond)			235,000.00	240,000.00	240,000.00	245,000.00	245,000.00	205,000.00		
Interest			64,625.00	52,750.00	40,750.00	28,625.00	16,375.00	5,125.00		
Newman School Extraordinary Repairs (Re	$1,894,000	15-Jul-28	299,625.00	292,750.00	280,750.00	273,625.00	261,375.00	210,125.00		
Total General Fund Debt Service Excluded from the Levy Limit			10,764,226.26	9,794,891.26	8,763,316.26	8,048,031.26	7,531,973.76	6,933,775.01	$27,991,595.69	$32,968,037.55
Town Hall (Series III)			80,000.00	80,000.00	80,000.00	80,000.00				
Interest			8,500.00	6,100.00	3,700.00	1,250.00				
Town Hall (Series III)	$1,225,000	01-Aug-26	88,500.00	86,100.00	83,700.00	81,250.00				
Town Hall (Series IV)			55,000.00	55,000.00	55,000.00	55,000.00	50,000.00	50,000.00	100,000.00	
Interest			9,025.00	7,375.00	6,275.00	5,175.00	4,062.50	2,937.50	2,437.50	
Town Hall (Series IV)	$970,000	15-Jul-30	64,025.00	62,375.00	61,275.00	60,175.00	54,062.50	52,937.50	102,437.50	
Rosemary Recreational Complex			200,000.00	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00	1,000,000.00	1,000,000.00
Interest			116,000.00	106,000.00	96,000.00	86,000.00	76,000.00	66,000.00	230,000.00	78,750.00
Rosemary Recreational Complex	$4,000,000	15-Jul-37	316,000.00	306,000.00	296,000.00	286,000.00	276,000.00	266,000.00	1,230,000.00	1,078,750.00
Rosemary Recreational Complex			165,000.00	165,000.00	165,000.00	165,000.00	160,000.00	160,000.00	800,000.00	635,000.00
Interest			93,731.26	85,481.26	77,231.26	68,981.26	60,856.26	52,856.26	158,181.30	35,296.91
Rosemary Recreational Complex	$3,221,000	01-Aug-37	258,731.26	250,481.26	242,231.26	233,981.26	220,856.26	212,856.26	958,181.30	670,296.91
Town Hall (Refunding Bond)			165,000.00	165,000.00	170,000.00	170,000.00	175,000.00	165,000.00		
Interest			46,375.00	38,125.00	29,750.00	21,250.00	12,625.00	4,125.00		
Town Hall (Refunding Bond)	$1,345,000	15-Jul-28	211,375.00	203,125.00	199,750.00	191,250.00	187,625.00	169,125.00		
Total CPA Debt Service			938,631.26	908,081.26	882,956.26	852,656.26	738,543.76	700,918.76	2,290,618.80	1,749,046.91

Town of Needham Schedule of Outstanding Long Term Debt Service

Project	Amount Issued	Final Maturity	DEBT SERVICE 2024	DEBT SERVICE 2025	DEBT SERVICE 2026	DEBT SERVICE 2027	DEBT SERVICE 2028	DEBT SERVICE 2029	DEBT SERVICE 2030 - 2034	DEBT SERVICE After 2034
Sewer Pump Station Reservoir B - MWPAT			302,644.00	309,222.00	315,942.00	322,809.00	329,825.00	336,993.00	1,422,821.00	
Interest			71,815.50	65,308.66	58,660.39	51,867.63	44,927.24	37,836.00	77,298.68	
Sewer Pump Station Reservoir B - MWPAT	$6,034,290	15-Jan-33	374,459.50	374,530.66	374,602.39	374,676.63	374,752.24	374,829.00	1,500,119.68	
MWRA Sewer System Rehab - I/I Work			88,000.00	88,000.00						
Interest										
MWRA Sewer System Rehab - I/I Work	$440,000	15-Nov-24	88,000.00	88,000.00						
Sewer Rehabilitation - Rte 128 Area (Refunding Bond)			5,000.00	5,000.00	5,000.00	5,000.00	5,000.00			
Interest			1,100.00	850.00	600.00	400.00	200.00			
Sewer Rehabilitation - Rte 128 Area (Refur	$36,000	01-Feb-28	6,100.00	5,850.00	5,600.00	5,400.00	5,200.00			
Sewer Main Replacement			25,000.00	25,000.00	25,000.00	25,000.00	20,000.00			
Interest			4,875.00	3,625.00	2,625.00	1,625.00	500.00			
Sewer Main Replacement	$145,000	15-Aug-27	29,875.00	28,625.00	27,625.00	26,625.00	20,500.00			
Total Sewer Fund Debt Service			498,434.50	497,005.66	407,827.39	406,701.63	400,452.24	374,829.00	1,500,119.68	
MWPAT Water DWS-08-24			41,668.96	42,506.17	43,361.11	44,232.73	45,121.02	46,028.95	94,851.10	
			7,244.12	6,339.24	5,416.15	4,474.53	3,513.98	2,534.11	2,049.45	
MWPAT Water DWS-08-24	$765,335	15-Jul-30	48,913.08	48,845.41	48,777.26	48,707.26	48,635.00	48,563.06	96,900.55	
St Mary's Pump Station			100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	495,000.00	
Interest			32,775.00	30,275.00	27,775.00	25,275.00	22,625.00	19,975.00	51,625.00	
St Mary's Pump Station	$1,995,000	15-May-34	132,775.00	130,275.00	127,775.00	125,275.00	122,625.00	119,975.00	546,625.00	
Water Main Improvements			40,000.00	40,000.00						
Interest			2,400.00	800.00						
Water Main Improvements	$400,000	15-Nov-20	42,400.00	40,800.00						
St Mary's Pump Station			90,000.00	90,000.00	90,000.00	90,000.00	90,000.00	90,000.00	440,000.00	
Interest			30,750.00	27,150.00	23,550.00	19,950.00	17,025.00	14,550.00	32,550.00	
St Mary's Pump Station	$1,700,000	15-Nov-33	120,750.00	117,150.00	113,550.00	109,950.00	107,025.00	104,550.00	472,550.00	

Town of Needham Schedule of Outstanding Long Term Debt Service

Project	Amount Issued	Final Maturity	DEBT SERVICE **2024**	DEBT SERVICE **2025**	DEBT SERVICE **2026**	DEBT SERVICE **2027**	DEBT SERVICE **2028**	DEBT SERVICE **2029**	DEBT SERVICE **2030 - 2034**	DEBT SERVICE **After 2034**
Water Service Connection Replacement (MWRA)			100,000.00	100,000.00	100,000.00	100,000.00	100,000.00			
Interest										
Water Service Connection Replacement (MWRA)	$1,000,000	15-May-28	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00			
Water System Rehabilitation (MWRA)			113,126.50	113,126.50	113,126.50	113,126.50	113,126.50			
Interest										
Water System Rehabilitation (MWRA)	$1,131,265	15-May-28	113,126.50	113,126.50	113,126.50	113,126.50	113,126.50			
Total Water Fund Debt Service			557,964.58	550,196.91	503,228.76	497,058.76	491,411.50	273,088.06	1,116,075.55	
Total Debt Service			15,742,424.12	14,326,977.61	12,775,781.19	11,938,932.30	10,813,432.52	9,875,726.47	38,936,311.00	35,300,240.71

Capital Funding Request							
Title	**Town Facility Replacement Furniture and Office Fixtures**			Submitted by	Town Board or Committee		
Request Type	Multiyear Funding Request	Capital Type	Equipment	Funding Request	See Attached	Funding Year	See Attached

Description

Town Hall and Public Services Administration Building were renovated and equipped with new furniture when they reopened and opened in 2011 and 2010, respectively. Inventory and requests for input on the status of furniture are conducted periodically, most recently during August of 2023.

In FY2024, furniture and equipment most in need of repair will be replaced using funding appropriated by the 2022 and 2023 Annual Town Meetings. The August 2022 inventory review yielded a large amount of furniture and equipment in need of replacement as soon as possible, for which additional funding is still required.

Given the remaining need for replacement and ongoing replacements in process, increased funding on an annual basis remains a requirement. Once a full refresh has been accomplished (estimated for FY2026), a lower annual amount will be requested to make unscheduled replacements, procure specialized ergonomic furniture for staff with specialized requirements, and establish a scheduled replacement timeline.

Current pricing of replacement furniture is:
Office Task Chairs - $1,100 each
Standing Desk Assembly - $1,750 each
5 Drawer Regular File Cabinets - $1,200 each
5' Conference Table - $1,500 each
Conference Chairs - $1,300 each

Capital Request Detail								
Project Title	Town Facility Replacement Furniture and Office Fixtures			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	$40,000	Other Expenses		
Budget Impact	The project should reduce the operating expenses		Project Cost Source	In-House Estimate		**Project Cost**	$40,000	

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	No

Project Description and Considerations

In FY2025, furniture that is in the most urgent need of replacement will be recapitalized, up to $40,000. Depending on the condition of the furniture in later years and the need for replacement, this request may be repeated either annually or every other year at or below the requested amount.

12. DPW Building Maintenance support will be required for removal of old and installation of new equipment.

Capital Request Detail								
Project Title	Town Facility Replacement Furniture and Office Fixtures			Fiscal Year	2026	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	$40,000	Other Expenses		
Budget Impact	The project should reduce the operating expenses		Project Cost Source	In-House Estimate		**Project Cost**	$40,000	

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		No

Project Description and Considerations

In FY2026, furniture that is in the most urgent need of replacement will be recapitalized, up to $40,000. Depending on the condition of the furniture in later years and the need for replacement, this request may be repeated either annually or every other year at or below the requested amount.

12. DPW Building Maintenance support will be required for removal of old and installation of new equipment.

Capital Request Detail								
Project Title	Town Facility Replacement Furniture and Office Fixtures			Fiscal Year	2027	Request Status	New	
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	The project should reduce the operating expenses		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?			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

In FY2027, furniture that is in the most urgent need of replacement will be recapitalized, up to $25,000. Depending on the condition of furniture in later years and need for replacement, this request may be repeated either annually or every other year at or below the requested amount.

12. DPW Building Maintenance support will be required for removal of old and installation of new equipment.

Capital Funding Request							
Title	**Powers Hall IT and AV**			Submitted by	Town Board or Committee		
Request Type	Multiyear Funding Request	Capital Type	Building	Funding Request	$220,000	Funding Year	2025

Description

Powers Hall was fully restored and renovated duirng the Town Hall restoration to include an information technology (IT) and audio-visual (AV) suite. While some IT and AV assets can be replaced relatively easily on an as-needed basis, larger updates are required to improve reliability and usability for the coming decades. These updates include:

1. Updating wireless and wired communciation media to ensure compliance with updated federal regulations and stability of data transfer to audio and visual output devices.
2. Improving user input media to allow for easier use for both non-specialized AV system and specialized system.
3. Replacing back-end processing equipment to improve reliability.
4. Updating audio output devices to improve audio quality, structural stability, reliability, and ease of use.
5. Adding in features that will allow for more seamless recording and broadcasting public meetings and community events.

All systems will be updated with the intent of procuring systems and infrastructure that will reduce mean time between failure and lower operations and maintenance costs.

This project will include both a design and build phase. The first will permit for a full scope design of both the required improvements and the requisite facilities modifcations needed to facilitate the improvements. The build phase will execute the design. Both phases can be completed in one year.

Capital Request Detail								
Project Title	Powers Hall IT and AV			Fiscal Year	2025	Request Status	New	
Project Phase	Design/Engineering	Planning/Design	$20,000	Construction	$200,000	FF&E		
Useful Life	More than 9 Years	Land		Construction Management		Technology		
Primary Function	General Government	Site Preparation		Equipment		Other Expenses		
Budget Impact	The project should reduce the operating expenses		Project Cost Source	In-House Estimate		**Project Cost**	$220,000	

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?	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?	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	No

Project Description and Considerations

Powers Hall was fully restored and renovated duirng the Town Hall restoration to include an information technology (IT) and audio-visual (AV) suite. While some IT and AV assets can be replaced relatively easily on an as-needed basis, larger updates are required to improve reliability and usability for the coming decades.

This project includes both the design and build phases. The design phase will permit a full scope design of both the required improvements and the requisite facilities modifcations needed to facilitate the improvements. The build phase will implement the scope.

3. There is the potential for Town Building Department permits for installation.
5. Initial training on new systems will be required.
9. New systems will permit the continued, reliable use of Powers Hall for its designed use of hosting public meetings and events.
10. IT/PA updated systems will be installed in Powers Hall/adjacent areas of Town Hall.
12. IT and Building Maintenance Division of DPW will serve as internal subject matter experts on the project.

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 270 vehicles, trailers, large specialized attachments and the School Department fleet of vans and buses. We classify the fleet program in three categories, which has been revised from FY2024: core fleet (general purpose vehicles), special purpose/high value vehicles, and trailers (requires another vehicle to transport). 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 usually 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. In prior years, the Department of Health and Human Services has been able to acquire 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, passenger and utility vans, police vehicles, sedans, sports utility vehicles, motorcycles, light trucks, and pickup trucks. General purpose vehicles comprise approximately 44 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 33 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 balance of the fleet (approx. 23%) consists of trailers, which are loaded with equipment to transport to a worksite, respond to incident, or support a community activity. Others are used to haul materials to and from construction sites, collect and transport rubbish, and have for short term storage. Some have equipment mounted to the base of the trailer and is the tool itself leaf vacuums, brush chippers, and cement mixing.

The total estimate cost for vehicle replacement for the FY2025 - FY2029 time period is $16,837,425 which compares to the $15,504,010 for the previous five year plan. The General Fund cost is $14,778,877 (88%), the Sewer Enterprise is $1,299,303 (7%), and the Water Enterprise is $759,245 (5%).

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		$2,405,655	Other Expenses	
Budget Impact	May increase annual operating expenses by less than $5,000		Project Cost Source		In-House Estimate		**Project Cost**	$2,405,655

Parameters			Response
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
703	DPW Building Maintenance	2015	Ford Transit Connect Cargo	Utility Van (Electric)	C	81,647
302	DPW Parks	x	x	Small Pickup	C	50,880
C-43	Fire Department	2017	FORD ESCAPE	Public Safety Response Vehicle	C	72,523
588	Police Department	2014	Ford F-150	Work Truck Class 3	C	82,902
New	School			Utility Van with Lift	C	66,388
			Core Fleet			**354,340**
111	DPW Highway	2013	TRACKLESS TRACTOR	Sidewalk Plow	SI	0
72	DPW Parks	2015	Ford F550 Super Duty	Work Truck Class 5 Chip Box	S	152,142
74	DPW Parks	2016	Ford F550 Super Duty	Work Truck Class 5	S	116,996
350	DPW Parks	2010	JOHN DEERE TRACTOR LOADER 4720	Specialty Tractor	S	68,229
61	DPW RTS	2013	GENIE Forklift	Forklift	S	149,884
Bus 1	School	2017	Blue Bird School Bus (Diesel)	School Bus	S	0
E-04	Fire Department	2005	E-ONE CYCLONE II FIRE TRUCK	Fire Engine	S	1,264,223
			Specialized Equipment			**1,751,474**
124T	DPW Highway	2009	Addco Mini Max MAG 4x3H	Specialty Trailer Sogn Bd (Solar)	B	22,154
125T	DPW Highway	2012	Addco Mini Max MAG 4x3H	Specialty Trailer Sogn Bd (Solar)	B	22,154
151T	DPW Water	2008	Ingersoll Rand	Specialty Trailer	T	31,323
157T	DPW Water	2012	PP&P E6 Portable Pump Trailer	Specialty Trailer	T	81,991
198T	DPW Water	1999	Wacker LT4Z Light Tower	Specialty Trailer	B	18,126
321T	DPW Parks	2016	Cross County 61435	Specialty Trailer	B	4,797
89T	DPW RTS	2017	Warren Open-Top Trailer	Specialty Trailer	T	119,296
93	DPW RTS	2015	McCloskey Brothers TROMMEL SCREEN 5	Trommel Screener	T	0
168	DPW Parks	2010	GORMAN UTILITY TRAILER	Specialty Trailer	T	0
186	DPW Parks	2010	Giant-Vac Monster	Specialty Equipment Trailer (Leaf Vac)	T	0
253	DPW Parks	2010	VERMEER STUMP CUTTER	Stump Cutter	T	0
			Trailers			**299,841**
			Total			**2,405,655**

The allocation by fund is $2,274,215 from the General Fund, $0 from the Sewer Enterprise, and $131,440 from the Water Enterprise.

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	$5,318,104	Other Expenses	
Budget Impact	May increase annual operating expenses by less than $5,000		Project Cost Source	In-House Estimate		**Project Cost**	$5,318,104

Parameters				Response
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
1	DPW Administration	2018	Toyota RAV4 Hybrid	SUV Hybrid	C	58,032
703	DPW Building Maintenance	2015	Ford Transit Connect Van	Utility Van	C	0
708	DPW Building Maintenance	2016	Ford Transit S7E1	Utility Van (Electric)	C	85,321
52	DPW Highway	2018	Toyota RAV4	SUV Hybrid	C	58,032
50	DPW Parks	2016	Ford F250 Super Duty	Work Truck Class 3 Pick Up	C	88,542
303	DPW Parks	X	X	Small Pickup	C	53,170
26	DPW Water	2018	Ford F-250 Super Duty XL	Work Truck Class 3	C	88,542
27	DPW Water	2018	Ford F-150 XL	Work Truck Class 3	C	88,542
C-02	Fire Department	2021	Chevy Tahoe	Public Safety Response Vehicle	C	81,381
Van 11	School	2018	Ford Transit	Passenger Van	C	0
Van 12	School	2018	FORD TRANSIT	Passenger Van	C	0
			Core Fleet			**601,562**
3	DPW Fleet	2012	Ford F-450 Super Duty	Work Truck Class 5	S	122,815
8	DPW Highway	2014	INTERNATIONAL 7400 Series	Heavy Duty Truck Class 8 Large Dump	S	368,977
111	DPW Highway	2013	John Deere Trackless MT6	Sidewalk Plow	SI	276,428
116	DPW Highway	2014	Prinoth SW4S	Sidewalk Plow	SI	0
70	DPW Parks	2017	Ford F-550 Super Duty	Work Truck Class 5	S	122,815
71	DPW Parks	2017	Ford F-550 Super Duty	Work Truck Class 5	S	122,815
74	DPW Parks	2016	FORD F550 DRWSUP	Work Truck Class 5 Dump	S	0
133	DPW Parks	2001	John Deere Tractor Backhoe Loader 310	Backhoe	S	0
336	DPW Parks	2017	Toro Groundmaster 5910 Mower	Specialty Tractor	S	172,657
42	DPW RTS	2014	INTERNATIONAL 7 Workstar 7600	Heavy Duty Truck Class 8 Roll Off	S	299,500
81	DPW RTS	2011	Ford F-550 Super Duty	Work Truck Class 5	S	122,815
104	DPW RTS	2016	Volvo L110 Loader	Loader	S	375,510
16	DPW Sewer	2014	FREIGHTLINER MT456 Box Truck	Work Truck Class 5 Box Truck (CCTV)	S	364,433
37	DPW Sewer	2010	IH 7500	Work Truck Class 6 (Vactor)	S	559,861
R-02	Fire Department	2017	FORD E450 AMBULANCE	Ambulance	S	621,697
Bus 1	School	2017	Blue Bird School Bus (Diesel)	School Bus (Electric)	S	426,686
			Specialized Equipment			**3,957,009**
126T	DPW Highway	2016	Wanco WVTMM	Specialty Trailer (Solar)	B	23,151
186T	DPW Parks	2010	Giant-Vac Monster	Specialty Equipment Trailer (Leaf Vac)	T	52,381
322T	DPW Parks	2016	Cross County 16' Utility	Specialty Trailer	B	7,117
323T	DPW Parks	2010	PACE JV612SA	Specialty Trailer	B	11,099
91	DPW RTS	2000	Screen Machine Scalper 107D	Specialty Trailer	T	222,260
63T	DPW RTS	2018	Steco Refuse Trailer (Spector SWO)	Specialty Trailer	T	124,664
152T	DPW Sewer	2010	Atlas Compco XAS185 Compressor	Specialty Trailer	T	32,733
168T	DPW Sewer	2010	Gorman-Rupp PA4A60	Specialty Trailer	T	85,681
156T	DPW Water	2011	Baker ROBINSON 10" WATER PUMP Trail	Specialty Equipment Trailer	T	85,681
160T	DPW Water	2013	Wach Utility	Specialty Equipment Trailer	T	95,824
193T	DPW Water	2011	Magnum MLT3060K	Specialty Equipment Trailer	B	18,942
			Trailers			**759,533**
			Total			**5,318,104**

The allocation by fund is $3,897,865 from the General Fund, $1,042,708 from the Sewer Enterprise, and $377,531 from the Water Enterprise.

Capital Request Detail								
Project Title	Fleet Program FY2027				Fiscal Year	2027	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		$3,118,243	Other Expenses	
Budget Impact	May increase annual operating expenses by less than $5,000		Project Cost Source		In-House Estimate		**Project Cost**	$3,118,243

Parameters			Response
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	Revised

Additional Description and Considerations

Unit #	Division	Vehicle Year	Current Vehicle	New Vehicle Type	Code	Amount
15	DPW Administration	2017	Ford Explorer	SUV Hybrid	C	60,644
706	DPW Building Maintenance	2017	Ford Econ T250	Utility Van (Electric)	C	89,160
C-07	Fire Department	2004	Ford F350	Work Truck Class 3	C	161,354
C-42	Fire Department	2020	Ford Edge	Public Safety Response Vehicle	C	69,984
402	Health and Human Services	2017	Ford E350	Passenger Van	C	197,841
601	School	2018	Ford Transit	Delivery Van	C	72,497
Van 04	School	2019	Ford E150 Van	Passenger Van	C	0
Van 05	School	2019	Ford E150 Van	Passenger Van	C	0
Van 11	School	2018	Ford Transit	Passenger Van	C	79,471
			Core Fleet			**730,951**
6	DPW Highway	2015	International 7400 Series	Heavy Duty Truck Class 8 Tractor	S	385,581
48	DPW Highway	2019	Ford F-450 Super Duty	Work Truck Class 5	S	128,342
55	DPW Highway	2019	Ford F-550 Super Duty	Work Truck Class 5	S	128,342
116	DPW Highway	2014	Prinoth SW4S	Sidewalk Plow	SI	261,173
117	DPW Highway	2015	Prinoth SW4S	Sidewalk Plow	SI	0
70	DPW Parks	2017	FORD F550 DRWSUP	Work Truck Class 5	S	0
71	DPW Parks	2017	FORD F550 DRWSUP	Work Truck Class 5	S	0
336	DPW Parks	2017	TORO Field mower	Specialty Tractor	S	0
80	DPW RTS	2019	INTERNATIONAL 7300	Heavy Duty Truck Class 7 Tractor	S	699,158
28	DPW Sewer	2019	Ford F-350 Super Duty	Work Truck Class 5	S	128,342
SV-1	Fire Department	2018	Polaris Ranger XP900	Polaris Ranger Crew	S	80,267
			Specialized Equipment			**1,811,205**
253T	DPW Parks	2010	Vermeer SC802 Stump Grinder	Specialty Equipment Trailer (Stump Grir	T	93,819
254T	DPW Parks	2013	Bandit 250XP	Specialty Equipment Trailer (Chipper)	T	85,230
58	DPW RTS	2019	Spec Utility SW045	Specialty Trailer	T	0
93	DPW RTS	2015	McCloskey Brothers Trommel Screen 51:	Specialty Equipment Trailer (Screener)	T	307,502
157	DPW Water	2012	PP&P 6" WATER PUMP Trailer	Specialty Trailer	T	0
165	DPW Water	2012	TAYLOR Generator Trailer	Specialty Trailer	T	0
260	DPW Water	2009	Felling	Specialty Trailer	T	0
159T	DPW Water	2012	GS/Goodwin N32-9232 Portable Pump Tı	Specialty Trailer (Portable Pump)	T	89,536
			Trailers			**576,087**
			Total			**3,118,243**

The allocation by fund is $2,900,365 from the General Fund, $128,342 from the Sewer Enterprise, and $89,536 from the Water Enterprise.

Capital Request Detail							
Project Title	Fleet Program FY2028			Fiscal Year	2028	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	$3,789,786	Other Expenses	
Budget Impact		Project Cost Source				**Project Cost**	$3,789,786

Parameters				Response
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 FY2028	Fiscal Year	2028	Request Status	Revised

Additional Description and Considerations

Unit #	Division	Vehicle Year	Current Vehicle	New Vehicle Type	Code	Amount
459	Building Inspector	2018	Ford Explorer	SUV Hybrid	C	0
44	DPW Engineering	2018	Toyota RAV4 Hybrid	SUV Hybrid	C	63,373
46	DPW Engineering	2018	Toyota RAV4 Hybrid	SUV Hybrid	C	63,373
57	DPW Highway	2020	Ford F-350 Super Duty	Work Truck Class 3 Pick Up	C	96,690
12	DPW Parks	2018	Ford F-150	SUV Hybrid	C	60,644
56	DPW RTS	2020	Ford F-250 Super Duty	Work Truck Class 3 Pick Up	C	96,690
20	DPW Water	2018	Toyota RAV 4	SUV Hybrid	C	63,373
440	Finance	2017	Ford Explorer	SUV Hybrid	C	0
401	Health and Human Services	2019	Ford Transit Wagon E3E	Passenger Van	C	0
601	School	2018	Ford Transit	Delivery Van (Electric)	C	0
Van 01	School	2020	Ford Transit 150 AWD	Passenger Van	C	0
Van 02	School	2020	Ford Transit 150 AWD	Passenger Van	C	83,048
Van 04	School	2019	Ford Transit	Passenger Van	C	83,048
			Core Fleet			**610,239**
106	DPW Highway	2015	Prinoth SW4S	Sidewalk Plow	SI	272,925
117	DPW Highway	2015	Prinoth SW4S	Sidewalk Plow	SI	272,925
313	DPW Highway	2015	Prinoth SW4S	Sidewalk Plow	SI	272,925
E-03	Fire Department	2014	KME Fire Engine (79' Aerial)	Fire Engine Quint	S	2,181,957
			Specialized Equipment			**3,000,732**
120T	DPW Engineering	2017	Wanco WVTMM	Specialty Trailer (Solar)	T	25,281
127T	DPW Engineering	2018	Wanco WVTMM	Specialty Trailer (Solar)	T	25,281
29T	DPW Sewer	2016	PJ Trailers U7122	Specialty Trailer	T	128,253
			Trailers			**178,815**
			Total			**3,789,786**

The allocation by fund is $3,598,160 from the General Fund, $128,253 from the Sewer Enterprise, and $63,373 from the Water Enterprise.

Capital Request Detail								
Project Title	Fleet Program FY2029			Fiscal Year	2029	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	$2,205,637	Other Expenses		
Budget Impact	May increase annual operating expenses by less than $5,000	Project Cost Source		In-House Estimate		**Project Cost**	$2,205,637	

Parameters			Response
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 FY2029	Fiscal Year	2029	Request Status	New

Additional Description and Considerations

Unit #	Division	Vehicle Year	Current Vehicle	New Vehicle Type	Code	Amount
92	DPW Engineering	2019	Ford T150 Transit Cargo	Utility Van (Electric)	C	97,365
301	DPW Parks	2019	Ford Transit Cargo	Utility Van	C	97,365
702	DPW Building Maintenance	2019	Ford F-250 Super Duty	Work Truck Class 3	C	106,097
704	DPW Building Maintenance	2019	Ford Transit Connect Cargo	Utility Van (Electric)	C	97,365
715	DPW Building Maintenance	2020	Ford Transit Connect Cargo	Utility Van (Electric)	C	97,365
24	DPW Water	2019	Ford Transit Connect Cargo	Utility Van	C	97,365
C-01	Fire Department	2023	Chevy Tahoe	Public Safety Response Vehicle	C	91,201
600	School	2018	Ford Transit	Delivery Van (Electric)	C	89,686
Van 01	School	2020	Ford Transit 150 AWD	Passenger Van	C	86,785
			Core Fleet			**860,594**
R-01	Fire Department	2021	FORD E550 AMBULANCE	Ambulance	S	708,482
143	DPW RTS	2019	Volvo Loader L90H	Loader	S	433,576
			Specialized Equipment			**1,142,058**
64T	DPW RTS	2021	Spector SW045102102	Open Top Trailer	T	143,210
183T	DPW Parks	2017	Giant-Vac Monster	Specialty Equipment Trailer (Leaf Vac)	T	59,775
			Trailers			**202,985**
			Total			**2,205,637.00**

The allocation by fund is $2,108,272 from the General Fund, $0 from the Sewer Enterprise, and $97,365 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 Funding Request							
Title	**Public Safety Buildings Technology Replacement Program**			Submitted by	Finance Department		
Request Type	Multiyear Funding Request	Capital Type	Equipment	Funding Request	Multiple Year	Funding Year	2027

Description

The construction of the new Public Safety Building and Fire Station 2 represented significant progress in meeting the ever-growing needs of the community. These state-of-the-art facilities have bolstered the first responders' abilities, improving response times, and ensuring the safety of our residents, vistos and businesses. However, to maximize the potential of these investments and maintain the highest standards of safety and security, it is essential to support infrastructure that supports their operation by properly budgeting for the replacement of the technology in these facilities.

This project will fund the replacement of the following equipment from FY25-FY31

Audio Visual $550,000
Security Cameras and Recorders - $175,000
Door Access Control - $150,000
Phone System $60,000

Total cost FY25 - FY31 $935,000 (CIP Period $561,000)

The request would be spread out over 5 years beginning in FY27.
FY25 $0
FY26 $0
FY27 187,000
FY28 187,000
FY29 187,000
FY30 187,000
FY31 187,000

Additional notes:

There will be operating budget technology requests. This will include desktops, laptops, printers and peripherals. Depending upon the equipment funding may be in the police and fire department budgets.

Capital Request Detail								
Project Title	Public Safety Buildings Technology Replacement Program			Fiscal Year	2027	Request Status	New	
Project Phase	Acquisition	Planning/Design		Construction		FF&E		
Useful Life	More than 5 Years	Land		Construction Management		Technology	$187,000	
Primary Function	Public Safety	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**	$187,000	

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?			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?			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 will fund the replacement of the following types of equipment:
Audio Visual Systems
Security Cameras and Recorders
Door Access Control Systems
Phone System
The replacement schedule and cost are phased in over five years and will likely be ongoing. There will be increased operating budget funding requests for technology which do not meet the definition of capital. This will include desktops, laptops, printers, and peripherals. Depending upon the equipment funding may be in the police and fire department budgets
Question #4 There are and will be ongoing annual licenses and support fees to be paid. These services are usually subscription based and tend to increase in price over time.
Question #10 Some of the equipment will be integral to the building itself (door access and cameras)
Question #12 From time-to-time, we may request assistance from the Building Maintenance to help with cable work, door adjustments, and minor alterations or repairs.

Capital Request Detail								
Project Title	Public Safety Buildings Technology Replacement Program			Fiscal Year	2028	Request Status	New	
Project Phase	Acquisition	Planning/Design		Construction		FF&E		
Useful Life	More than 5 Years	Land		Construction Management		Technology	$187,000	
Primary Function	Public Safety	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**	$187,000	

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?			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?			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 will fund the replacement of the following types of equipment:
Audio Visual Systems
Security Cameras and Recorders
Door Access Control Systems
Phone System
The replacement schedule and cost are phased in over five years and will likely be ongoing. There will be increased operating budget funding requests for technology which do not meet the definition of capital. This will include desktops, laptops, printers, and peripherals. Depending upon the equipment funding may be in the police and fire department budgets
Question #4 There are and will be ongoing annual licenses and support fees to be paid. These services are usually subscription based and tend to increase in price over time.
Question #10 Some of the equipment will be integral to the building itself (door access and cameras)
Question #12 From time-to-time, we may request assistance from the Building Maintenance to help with cable work, door adjustments, and minor alterations or repairs.

Capital Request Detail								
Project Title	Public Safety Buildings Technology Replacement Program			Fiscal Year	2029	Request Status	New	
Project Phase	Acquisition	Planning/Design		Construction		FF&E		
Useful Life	More than 5 Years	Land		Construction Management		Technology	$187,000	
Primary Function	Public Safety	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**	$187,000	

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?	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?	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 will fund the replacement of the following types of equipment:
Audio Visual Systems
Security Cameras and Recorders
Door Access Control Systems
Phone System
The replacement schedule and cost are phased in over five years and will likely be ongoing. There will be increased operating budget funding requests for technology which do not meet the definition of capital. This will include desktops, laptops, printers, and peripherals. Depending upon the equipment funding may be in the police and fire department budgets
Question #4 There are and will be ongoing annual licenses and support fees to be paid. These services are usually subscription based and tend to increase in price over time.
Question #10 Some of the equipment will be integral to the building itself (door access and cameras)
Question #12 From time-to-time, we may request assistance from the Building Maintenance to help with cable work, door adjustments, and minor alterations or repairs.

Capital Request Detail								
Project Title	Public Safety Buildings Technology Replacement Program			Fiscal Year	2030	Request Status	New	
Project Phase	Acquisition	Planning/Design		Construction		FF&E		
Useful Life	More than 5 Years	Land		Construction Management		Technology	$187,000	
Primary Function	Public Safety	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**	$187,000	

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?	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?	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 will fund the replacement of the following types of equipment:
Audio Visual Systems
Security Cameras and Recorders
Door Access Control Systems
Phone System
The replacement schedule and cost are phased in over five years and will likely be ongoing. There will be increased operating budget funding requests for technology which do not meet the definition of capital. This will include desktops, laptops, printers, and peripherals. Depending upon the equipment funding may be in the police and fire department budgets
Question #4 There are and will be ongoing annual licenses and support fees to be paid. These services are usually subscription based and tend to increase in price over time.
Question #10 Some of the equipment will be integral to the building itself (door access and cameras)
Question #12 From time-to-time, we may request assistance from the Building Maintenance to help with cable work, door adjustments, and minor alterations or repairs.

Capital Request Detail								
Project Title	Public Safety Buildings Technology Replacement Program			Fiscal Year	2031	Request Status	New	
Project Phase	Acquisition	Planning/Design		Construction		FF&E		
Useful Life	More than 5 Years	Land		Construction Management		Technology	$187,000	
Primary Function	Public Safety	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**	$187,000	

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?			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?			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 will fund the replacement of the following types of equipment:
Audio Visual Systems
Security Cameras and Recorders
Door Access Control Systems
Phone System
The replacement schedule and cost are phased in over five years and will likely be ongoing. There will be increased operating budget funding requests for technology which do not meet the definition of capital. This will include desktops, laptops, printers, and peripherals. Depending upon the equipment funding may be in the police and fire department budgets
Question #4 There are and will be ongoing annual licenses and support fees to be paid. These services are usually subscription based and tend to increase in price over time.
Question #10 Some of the equipment will be integral to the building itself (door access and cameras)
Question #12 From time-to-time, we may request assistance from the Building Maintenance to help with cable work, door adjustments, and minor alterations or repairs.

Capital Funding Request							
Title	**Telephone System Replacement**			Submitted by	Finance Department		
Request Type	Standalone Funding Request	Capital Type	Equipment	Funding Request	$500,000	Funding Year	2025

Description

A majority of Town facilities currently use legacy telephone ("landline") technology that is increasingly prone to degradation and failure. Due to the shift in the market from landlines to cellular data and voice over internet protocol (VOIP), replacement infrastructure, parts, and equipment required for the Town's systems are no longer able to be efficiently procured. Similarly, utilities that manage landline infrastructure have drawn down investment in said infrastructure, in line with market trends. This has led to an increasingly unreliable system prone to unscheduled outages and degraded performance over a system that provides a vital and equitable link between residents and Town government.

The $50,000 was funded at the 2023 ATM to begin the process of changing the telephone systems used by Town Departments. The intent is to PILOT a subscription based service which if successful may reduce if not eliminate the need for the equipment upgrade. Funding for the equipment was originally planned for FY2025, but may be delayed depending upon the PILOT. If the Town proceeds with traditional phone service, the funding will be required to procure and install the infrastructure and systems.

The $500,000 is an estimate of what the hardware and installation cost would be. The amount could be more dependent upon the market. There would likely be contract support services required for the new telephone system. There will be licensing fees whether the PILOT is the option chosen or a traditional telephone service.

Stakeholder departments (departments with staff or use in impacted facilities) would be required to provide assistance with the roll-out of a system.

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	2025

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 shorten 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?			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?			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?			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 network security devices that monitor 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.

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

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. 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 year's 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 affecting 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.

5. There are currently Operating Budget dollars used for licensing the software used by the hardware which would be associated with the new hardware once installed.

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	Public Safety	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?	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 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 virtual servers with corresponding data maintained on the storage units. This installation is separate from the FY2025 installation and is specific to the internal 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 devices that are used to communicate 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 for the network and improvement of service on the network.

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

Additional Description and Considerations

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 network security devices that monitor 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. The dispatch display wall is a large configuration of display monitors that are on 24 x 7 and continuously 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 FY2025 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 affecting 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	**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, and Great Plain at Highland and Dedham. The downtown intersections are both traffic management control and equipped with cameras. The traffic control cameras, at the time of installation, were low resolution and will be updated to cameras with higher resolution to better help control traffic. The security cameras are not only for the intersections above which have been added over the last ten years during construction and retrofitting 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 municipal 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 ten 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 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 functionality of the Avigilon software. It is anticipated that going forward those Town municipal buildings or properties currently without security cameras will be fitted with security cameras.

Capital Request Detail								
Project Title	**Town Building Security and Traffic Cameras 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	$350,000	
Primary Function	Public Safety	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**	$350,000	

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

Capital Funding Request							
Title	**LIFEPAK 15 V4 Monitor/Defib**			Submitted by	Fire Department		
Request Type	Multiyear Funding Request	Capital Type	Equipment	Funding Request	$44,671	Funding Year	2025

Description

This request is to purchase a LIFEPAK 15 for Rescue 2

Capital Request Detail							
Project Title	LIFEPAK 15 V4 Monitor/Defib			Fiscal Year	2025	Request Status	New
Project Phase	Acquisition	Planning/Design		Construction		FF&E	
Useful Life	More than 5 Years	Land		Construction Management		Technology	
Primary Function	Public Safety	Site Preparation		Equipment	$44,671	Other Expenses	
Budget Impact	The project should reduce the operating expenses		Project Cost Source	Industry References		**Project Cost**	$44,671

Parameters	Response
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?	No

Total New FTE's	

Project Description and Considerations

The LifePak 15(LP15) is the cardiac monitor/defibrillator we use on our front-line rescues. We currently have two in service with one on order, scheduled to arrive in the Spring of 2024. This will be put into service at Station 2 as the LP15 that is currently in service is an older generation model. The older model will then become a spare in case there are problems with the other LP15s. Having a spare LP15 will allow us to have minimal delay getting this life saving equipment to a patient's side in a cardiac emergency. The saying is "time is muscle", which means the quicker we can recognize a cardiac event and get the patient to the proper care facility the less damage their heart. Trying to locate a spare and having it delivered causes significant down time for our ambulances which increases the strain on our EMS system causing the need to use mutual aid which has a longer response time. In FY2025 we are seeking to add one more LP15 to our fleet which will allow us to begin to have our E1 and E2 become ALS fire engines. This means they can carry the same life-saving equipment our ambulances do. In the current environment we quite often find our EMS system strained with both of our ambulances busy on calls. Having ALS engines will allow us to get this life-saving equipment and care to the residents of Needham in a timelier manner as we wait for our mutual aid agencies.

The lifespan of the LifePak 15(LP15) is 8 years.

Capital Request Detail					
Project Title	LIFEPAK 15 V4 Monitor/Defib	Fiscal Year	2025	Request Status	New

Additional Description and Considerations

Having another LifePak 15 in FY25 will allow the Needham Fire Department to start the process of upgrading 1 of our engine companies to the Advanced Life Support level. They are currently staffed at the first responder level, which allows our members to provide basic first aid. In the current state of EMS, with increased call volume and paramedic shortages we are seeing our engine companies experiencing extended scene times. During this time, they are left without the proper equipment to provide life saving care. Having our engines at this level will decrease this wait time for the citizens of Needham significantly.

Capital Request Detail								
Project Title	LIFEPAK 15 V4 Monitor/Defib				Fiscal Year	2026	Request Status	Existing
Project Phase	Acquisition	Planning/Design		Construction			FF&E	
Useful Life	More than 5 Years	Land		Construction Management			Technology	
Primary Function	Public Safety	Site Preparation		Equipment		$46,684	Other Expenses	
Budget Impact	The project should reduce the operating expenses		Project Cost Source		Industry References		**Project Cost**	$46,684

Parameters			Response
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 LifePak 15(LP15) is the cardiac monitor/defibrillator we use on our front-line rescues. We currently have two in service with one on order, scheduled to arrive in the Spring of 2024. This will be put into service at Station 2 as the LP15 that is currently in service is an older generation model. The older model will then become a spare in case there are problems with the other LP15s. Having a spare LP15 will allow us to have minimal delay getting this life saving equipment to a patient's side in a cardiac emergency. The saying is "time is muscle", which means the quicker we can recognize a cardiac event and get the patient to the proper care facility the less damage their heart. Trying to locate a spare and having it delivered causes significant down time for our ambulances which increases the strain on our EMS system causing the need to use mutual aid which has a longer response time. In FY2025 and FY2026 we are seeking to add two more LP15's to our fleet which will allow us to have our E1 and E2 become ALS fire engines, what this means is they can carry the same life-saving equipment our ambulances do. In the current environment we quite often find our EMS system strained with both of our ambulances busy on calls. Having ALS engines will allow us to get this life-saving equipment and care to the residents of Needham in a timelier manner as we wait for our mutual aid agencies.

The lifespan of the LifePak 15(LP15) is 8 years.

Capital Request Detail					
Project Title	LIFEPAK 15 V4 Monitor/Defib	Fiscal Year	2026	Request Status	Existing

Additional Description and Considerations

We would also request funding for another LifePak 15 in FY2026 to bring our other engine company up to the ALS level as well. This would decrease the time even more significantly for residents of Needham who need life saving care.

Capital Funding Request							
Title	**Ongoing PPE Replacement**			Submitted by	Fire Department		
Request Type	Multiyear Funding Request	Capital Type	Equipment	Funding Request	$54,290	Funding Year	2025

Description

This request is to continue our PPE replacement program.

Capital Request Detail								
Project Title	Ongoing PPE Replacement Program				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	Public Safety	Site Preparation		Equipment		$54,290	Other Expenses	
Budget Impact	May increase annual operating expenses by less than $5,000		Project Cost Source		Industry References		**Project Cost**	$54,290

Parameters	Response
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?	No

Total New FTE's	

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. Through this program we have been able to ensure that all line personnel now have two sets of PPE available and that the life span of the equipment does not exceed the 10-year NFPA guideline. By having a second set of PPE, fire personnel are able to clean one set after an incident while remaining in service for other emergencies. The availability of more than one set of PPE can help to significantly reduce potential long term health risks faced by personnel.

The PPE requested includes boots, helmets, firefighting pants, coats, etc. Our firefighting personnel regularly work in highly toxic environments caused by spills, chemical releases, and the products of combustion. Numerous studies have shown that 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 widespread use of synthetic and petroleum-based building materials and furnishings found in modern construction. These unhealthy contaminants, chemicals, toxins, and carcinogens adhere to our firefighters' "bunker gear", thus creating a lingering exposure concern not only for the firefighters, but to members of the public as they respond to incidents. Recent research by NIOSH, CDC, National Fallen Firefighters Foundation, and others clearly points to the increased risks of cancer due to firefighters wearing contaminated gear.

Capital Request Detail							
Project Title	Ongoing PPE Replacement Program			Fiscal Year	2026	Request Status	Existing
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	$56,462	Other Expenses	
Budget Impact	May increase annual operating expenses by less than $5,000	Project Cost Source		Industry References		**Project Cost**	$56,462

Parameters	Response
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. Through this program we have been able to ensure that all line personnel now have two sets of PPE available and that the life span of the equipment does not exceed the 10-year NFPA guideline. By having a second set of PPE, fire personnel are able to clean one set after an incident while remaining in service for other emergencies. The availability of more than one set of PPE can help to significantly reduce potential long term health risks faced by personnel.

The PPE requested includes boots, helmets, firefighting pants, coats, etc. Our firefighting personnel regularly work in highly toxic environments caused by spills, chemical releases, and the products of combustion. Numerous studies have shown that 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 widespread use of synthetic and petroleum-based building materials and furnishings found in modern construction. These unhealthy contaminants, chemicals, toxins, and carcinogens adhere to our firefighters' "bunker gear", thus creating a lingering exposure concern not only for the firefighters, but to members of the public as they respond to incidents. Recent research by NIOSH, CDC, National Fallen Firefighters Foundation, and others clearly points to the increased risks of cancer due to firefighters wearing contaminated gear.

Capital Request Detail								
Project Title	Ongoing PPE Replacement Program				Fiscal Year	2027	Request Status	Existing
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		$58,721	Other Expenses	
Budget Impact	May increase annual operating expenses by less than $5,000		Project Cost Source		Industry References		**Project Cost**	$58,721

Parameters			Response
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. Through this program we have been able to ensure that all line personnel now have two sets of PPE available and that the life span of the equipment does not exceed the 10-year NFPA guideline. By having a second set of PPE, fire personnel are able to clean one set after an incident while remaining in service for other emergencies. The availability of more than one set of PPE can help to significantly reduce potential long term health risks faced by personnel.

The PPE requested includes boots, helmets, firefighting pants, coats, etc. Our firefighting personnel regularly work in highly toxic environments caused by spills, chemical releases, and the products of combustion. Numerous studies have shown that 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 widespread use of synthetic and petroleum-based building materials and furnishings found in modern construction. These unhealthy contaminants, chemicals, toxins, and carcinogens adhere to our firefighters' "bunker gear", thus creating a lingering exposure concern not only for the firefighters, but to members of the public as they respond to incidents. Recent research by NIOSH, CDC, National Fallen Firefighters Foundation, and others clearly points to the increased risks of cancer due to firefighters wearing contaminated gear.

Capital Request Detail								
Project Title	Ongoing PPE Replacement Program				Fiscal Year	2028	Request Status	Existing
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		$61,070	Other Expenses	
Budget Impact	May increase annual operating expenses by less than $5,000		Project Cost Source		Industry References		**Project Cost**	$61,070

Parameters	Response
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. Through this program we have been able to ensure that all line personnel now have two sets of PPE available and that the life span of the equipment does not exceed the 10-year NFPA guideline. By having a second set of PPE, fire personnel are able to clean one set after an incident while remaining in service for other emergencies. The availability of more than one set of PPE can help to significantly reduce potential long term health risks faced by personnel.

The PPE requested includes boots, helmets, firefighting pants, coats, etc. Our firefighting personnel regularly work in highly toxic environments caused by spills, chemical releases, and the products of combustion. Numerous studies have shown that 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 widespread use of synthetic and petroleum-based building materials and furnishings found in modern construction. These unhealthy contaminants, chemicals, toxins, and carcinogens adhere to our firefighters' "bunker gear", thus creating a lingering exposure concern not only for the firefighters, but to members of the public as they respond to incidents. Recent research by NIOSH, CDC, National Fallen Firefighters Foundation, and others clearly points to the increased risks of cancer due to firefighters wearing contaminated gear.

Capital Request Detail								
Project Title	Ongoing PPE Replacement Program			Fiscal Year	2029	Request Status	Existing	
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	$63,513	Other Expenses		
Budget Impact	May increase annual operating expenses by less than $5,000	Project Cost Source		Industry References		**Project Cost**	$63,513	

Parameters	Response
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. Through this program we have been able to ensure that all line personnel now have two sets of PPE available and that the life span of the equipment does not exceed the 10-year NFPA guideline. By having a second set of PPE, fire personnel are able to clean one set after an incident while remaining in service for other emergencies. The availability of more than one set of PPE can help to significantly reduce potential long term health risks faced by personnel.

The PPE requested includes boots, helmets, firefighting pants, coats, etc. Our firefighting personnel regularly work in highly toxic environments caused by spills, chemical releases, and the products of combustion. Numerous studies have shown that 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 widespread use of synthetic and petroleum-based building materials and furnishings found in modern construction. These unhealthy contaminants, chemicals, toxins, and carcinogens adhere to our firefighters' "bunker gear", thus creating a lingering exposure concern not only for the firefighters, but to members of the public as they respond to incidents. Recent research by NIOSH, CDC, National Fallen Firefighters Foundation, and others clearly points to the increased risks of cancer due to firefighters wearing contaminated gear.

Capital Request Detail								
Project Title	Ongoing PPE Replacement Program				Fiscal Year	2030	Request Status	Existing
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		$66,054	Other Expenses	
Budget Impact	May increase annual operating expenses by less than $5,000		Project Cost Source		Industry References		**Project Cost**	$66,054

Parameters	Response
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. Through this program we have been able to ensure that all line personnel now have two sets of PPE available and that the life span of the equipment does not exceed the 10-year NFPA guideline. By having a second set of PPE, fire personnel are able to clean one set after an incident while remaining in service for other emergencies. The availability of more than one set of PPE can help to significantly reduce potential long term health risks faced by personnel.

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Capital Request Detail								
Project Title	Ongoing PPE Replacement Program				Fiscal Year	2031	Request Status	Existing
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		$68,697	Other Expenses	
Budget Impact	May increase annual operating expenses by less than $5,000		Project Cost Source		Industry References		**Project Cost**	$68,697

Parameters	Response
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. Through this program we have been able to ensure that all line personnel now have two sets of PPE available and that the life span of the equipment does not exceed the 10-year NFPA guideline. By having a second set of PPE, fire personnel are able to clean one set after an incident while remaining in service for other emergencies. The availability of more than one set of PPE can help to significantly reduce potential long term health risks faced by personnel.

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Capital Funding Request							
Title	**Renovation to High Rock to Reconfigure as K-5 Elementary School (Master Plan Option C1a)**			Submitted by	Needham Public Schools		
Request Type	Standalone Funding Request	Capital Type	Building	Funding Request	$448,000	Funding Year	2027

Description

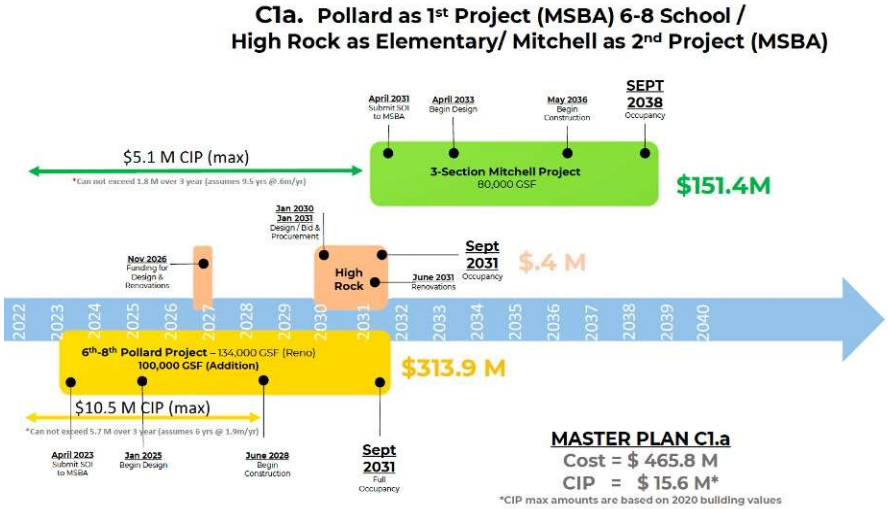
Constructed in 2009, the High Rock School is a modern building in good condition. However, a major classroom addition is needed to serve the needs of the Grade 6 community.

This project is part of a multi-project Strategic Plan to provide capacity at the elementary schools for enrollment growth, to address overcrowding at the High Rock School and to modernize the Mitchell Elementary and Pollard Middle Schools. This Strategic Plan Scenario C1a, "High Rock as Elementary School " 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 c) 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 can be completed. This scenario assumes that both Pollard and Mitchell are constructed in partnership with the MSBA.

The High Rock project continues to reflect a 6% straight-line cost escalation factor, compared to the previous 4.5% estimate, which is intended to capture the impact of the significant inflation experienced during 2021, 2022 and 2023 of 5%, 15% and 5%, respectively. Finally, the project schedule has been updated to allot more time for the MSBA approval process (associated with the Pollard project) and reflect a three-summer commissioning for the Pollard project. As a result of these changes, the completion dates for all projects have been extended by one or two years. No MSBA assistance is assumed for this project.

This request is a placeholder, should the Town decide to move forward with the Option C1a Master Plan slate of projects. The MSBA is currently reviewing a Statement of Interest for the Pollard and Mitchell projects. Companion requests are presented for the Pollard and Mitchell renovation projects.

25. Special Town Meeting Vote Design & Construction (With Pollard): **Oct 2026 STM** (Alternate Date **Oct 2029 STM**)
26. Override/ Ballot Question Approve Construction Funding (With Pollard): **Nov 2026** (Alternate Date **Nov 2029**)
27. Detailed Design SD/DD/CD (CMR): **Jan 2030 - Sept 2030**
28. Bidding: **Oct 2030 - Dec 2030**
29. Contract Award: **Jan 2031 - June 2031**
30. Construction: **June 2031 - Aug 2031** ("Summer Slammer")
31. Mitchell Students Move to High Rock: **Sept 2031**



Capital Request Detail							
Project Title	Renovation to High Rock to Reconfigure as K-5 Elementary School (Master Plan Option C1a)			Fiscal Year	2027	Request Status	Revised
Project Phase	Construction	Planning/Design	$56,000	Construction	$385,000	FF&E	
Useful Life	More than 30 Years	Land		Construction Management	$7,000	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**	$448,000

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?			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 feasibility design funds for the High Rock Renovation project included in Master Plan Scenario C1a. Dore & Whittier estimates that the required feasibility design budget would be $448,000. This estimate would cover OPM, designer, survey, initial geotechnical analysis, wetlands, hazardous materials and a traffic study. This project assumes that the Pollard would be constructed in partnership with the Massachusetts School Building Authority (MSBA), at a potential reimbursement rate of 20-22% of total project costs, based on prior experience.

Parameters Addressed:
1. Design and construction funds requested in FY27. The estimated Capital Improvement (CIP) commitment required to maintain Pollard, Mitchell and High Rock during the Master Plan project improvements is an additional $15.6 million.
3. This project, which involves renovation of a public building, will involve permitting.
9. This project will update and modernize the High Rock School, so as to extend its useful life for another fifty years.
12. The PPBC will manage this project, if approved.
13. The renovated school may increase the operational costs associated with operating the building.

Additional Description and Considerations

Capital Request Detail					
Project Title	Renovation to High Rock to Reconfigure as K-5 Elementary School (Master Plan Option C1a)	Fiscal Year	2027	Request Status	Revised

Scenario: High Rock as Elementary School
Mitchell Standard MSBA/ Pollard Standard MSBA
Renovation of High Rock, Based on 2020 Dore & Whittier Master Plan
Minor Renovations, 376 Students, K-5 School
Scheduled opening: September 2031

	Feasibilty	A/E	Site Prep	Construction	Constr Mgnt	FF&E/ Tech	Total
Project Cost (2023$)	-	33,880	-	231,178	3,986	-	269,044
		20% Conting + Soft (Less Constr Mgt)		*80% Conting + Const*	*2% Construction*		
Plus Escalation (@ 6%) x 10.17 Years to Completion 9/31	-	22,530	-	153,734	2,651	-	178,914
REVISED PROJECT COST	-	56,410	-	384,912	6,636	-	447,958
REVISED COST (ROUNDED)	-	56,000	-	385,000	7,000	-	448,000

	Design & Constr Funding Oct 2026 STM	Total
Feasibility		-
Arch/Engineering	56,000	56,000
Site Preparation	-	-
Construction	385,000	385,000
Construction Management	7,000	7,000
FF&E	-	-
Total	**448,000**	**448,000**

Capital Funding Request							
Title	**Mitchell School Renovation Addition (Master Plan Option C1a)**			Submitted by	Needham Public Schools		
Request Type	Multiyear Funding Request	Capital Type	Building	Funding Request	$151,411,000	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 t o that of the Williams Elementary School.

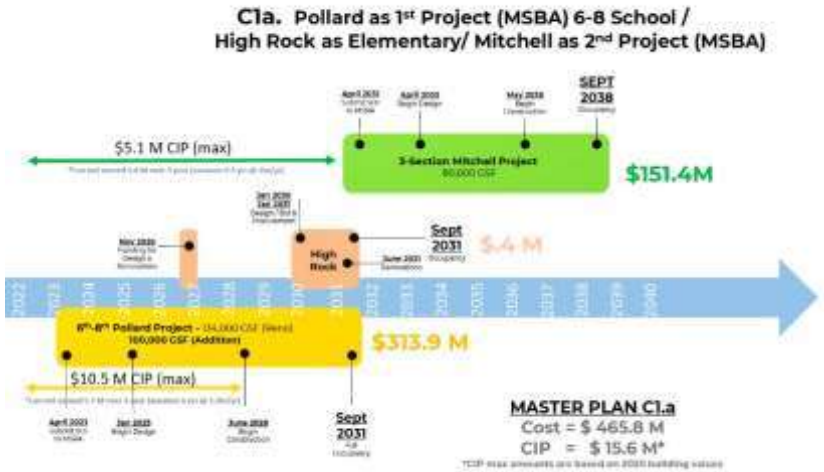
This project is part of a multi-project Strategic Plan to provide capacity at the elementary schools for enrollment growth, to address overcrowding at the High Rock School and to modernize the Mitchell Elementary and Pollard Middle Schools. This Strategic Plan Scenario C1a, "High Rock as Elementary School " 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 c) 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 feasib ility/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 projec ts 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 Schoo l can be completed. This scenario assumes that both Pollard and Mitchell are constructed in partnership with the MSBA.

Project costs have been updated to include an updated cost per square foot of $560 (up from $360/sf), to reflect general economic conditions. Additionally, the project continues to reflect a 6% straight-line cost escalation factor, compared to the previous 4.5% estimate, which is intended to capture the impact of the significant inflation experienced during 2021, 2022 and 2023 of 5%, 15% and 5%, respectively. Finally, the project schedule has been updated to allot more time for the MSBA approval process and reflect a three-summer commissioning for the Pollard project. As a result of these changes, the completion dates for all projects have been extended by one or two years. MSBA estimated reimbursement of 20-22% of total project costs could be received, based on prior experience.

This request is a placeholder, should the Town decide to move forward with the Option C1a Master Plan slate of projects. The MSBA is currently reviewing a Statement of Interest for the Pollard and Mitcehll projects. Companion requests are presented for the Pollard and High Rock renovation projects.

Schedule Assumptions

1. District Submits SOI in **April 2031**
2. MSBA Review of SOI **April 2031 - December 2031**
3. Invited into Eligibility (Module 1 Eligibility) **April 2032**
4. 270-Day Eligibility Period: **April 2032 - Nov 2032**
5. Mitchell Students Move to High Rock: **Sept 2031**
6. STM Approves Funding for Feasibility: **Oct STM 2032**
7. Ballot Question For Feasibility (if Needed within 270-Day Eligibility Period): **Nov 2032**
8. Invited into Feasibility at MSBA Board Meeting **Dec 2032 - Jan 2033** (Module 3 Feasibility)
9. OPM/Designer Selection (Module 2 Forming the Team) **Jan 2033 - Apr 2033**
10. Feasibility Design (Module 3 Feasibility Study): **April 2033 - Sept 2033**
11. MSBA Board Vote to Approve Feasibility Design (Preferred Schematic Report): **Oct 2033**
12. Schematic Design (Module 4 Schematic Design) **Oct 2033 - April 2034**
13. Invitation to Enter MSBA Project Funding Agreement: **July 2034 - Nov 2034**
14. Special Town Meeting Vote Pending MSBA approval **October 2034**
15. Override/ Ballot Question for Construction Funding: **Nov 2034**
16. Execute MSBA Project Funding Agreement: Dec **2034 - Jan 2035**
17. Detailed Design/Construction Documents/Bidding (Module 6 Design - DBB): **Jan 2035 - Feb 2036**
18. Contract Award: **April 2036 - May 2036**
19. Construction (Module 7 Construction): **May 2036 - May 2038**
20. School Opens: **Sept 2038**



Capital Request Detail								
Project Title	Mitchell School Renovation Addition (Master Plan Option C1a)				Fiscal Year	2033	Request Status	Revised
Project Phase	Feasibility Study	Planning/Design	$2,659,000	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 more than $100,000		Project Cost Source		Hired Consultant		**Project Cost**	$2,659,000

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?			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 feasibility design funds, for the Mitchell School Renovation Addition project included in Master Plan Scenario C1a. Dore & Whittier estimates that the required feasibility design budget would be $2.659 million. This estimate would cover OPM, designer, survey, initial geotechnical analysis, wetlands, hazardous materials and a traffic study. This project assumes that the Mitchell would be constructed in partnership with the Massachusetts School Building Authority (MSBA), at a potential reimbursement rate of 20-22% of total project costs, based on prior experience.

Parameters Addressed:
1. Design and construction funds requested in FY25 and FY27. The estimated Capital Improvement (CIP) commitment required to maintain Pollard, Mitchell and High Rock during the Master Plan project improvements is an additional $15.6 million.
3. This project, which involves renovation of a public building, will involve permitting.
9. This project will replace the Mitchell School. The new school will have a useful life of more than fifty years.
12. The PPBC will manage this project, if approved.
13. The renovated school may increase the operational costs associated with operating the Mitchell and Pollard buildings.

Additional Description and Considerations

Capital Request Detail					
Project Title	Mitchell School Renovation Addition (Master Plan Option C1a)	Fiscal Year	2033	Request Status	Revised

Scenario: High Rock as Elementary School
Mitchell Standard MSBA/ Pollard Standard 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: September 2038

	Feasibility	A/E	Site Prep	Construction	Constr Mgnt	FF&E/ Tech	Total
Project Cost (2023$)	1,500,000	10,202,682	4,320,000	67,521,463	-	1,877,623	85,421,768
		20% Conting + Soft		*70% Conting + Const. DBB (in Construction)*		*10% Conting + FF&E*	
Plus Escalation (@ 4.5%) x 17.17 Years to Completion 9/38	1,158,750	7,881,572	3,337,200	52,160,330	-	1,450,464	65,988,316
REVISED PROJECT COST	2,658,750	18,084,253	7,657,200	119,681,793	-	3,328,088	151,410,084
REVISED COST (ROUNDED)	2,659,000	18,085,000	7,657,000	119,682,000	-	3,328,000	151,411,000

	Feasibility Funding Oct STM 2032	Construction Funding Oct STM 2034	Total
Feasibility	2,659,000		2,659,000
Arch/Engineering		18,085,000	18,085,000
Site Preparation		7,657,000	7,657,000
Construction		119,682,000	119,682,000
Construction Management		-	-
FF&E	-	3,328,000	3,328,000
Total	**2,659,000**	**148,752,000**	**151,411,000**

Capital Request Detail								
Project Title	Mitchell School Renovation Addition (Master Plan Option C1a)				Fiscal Year	2035	Request Status	Revised
Project Phase	Construction	Planning/Design	$18,085,000	Construction		$119,682,000	FF&E	
Useful Life	More than 30 Years	Land		Construction Management		$0	Technology	
Primary Function	Public Education	Site Preparation	$7,657,000	Equipment		$3,328,000	Other Expenses	
Budget Impact	May increase annual operating expenses by more than $100,000	Project Cost Source					**Project Cost**	$148,752,000

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?			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 funds to undertake detailed design and construction, for the Mitchell School Renovation project included in Master Plan Scenario C1a. This project assumes that the Mitchell would be constructed in partnership with the Massachusetts School Building Authority (MSBA), at a potential reimbusement rate of 20-22% of total project costs, based on prior experience.

Parameters Addressed:
1. Design and construction funds requested in FY25 and FY27. The estimated Capital Improvement (CIP) commitment required to maintain Pollard, Mitchell and High Rock during the Master Plan project improvements is an additional $15.6 million.
3. This project, which involves renovation of a public building, will involve permitting.
9. This project will replace the Mitchell School. The new school will have a useful life of more than fifty years.
12. The PPBC will manage this project, if approved.
13. The renovated school may increase the operational costs associated with operating the Mitchell and Pollard buildings.

Additional Description and Considerations

Capital Request Detail

Project Title	Mitchell School Renovation Addition (Master Plan Option C1a)	Fiscal Year	2035	Request Status	Revised

Scenario: High Rock as Elementary School
Mitchell Standard MSBA/ Pollard Standard 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: September 2038

	Feasibilty	A/E	Site Prep	Construction	Constr Mgnt	FF&E/ Tech	Total
Project Cost (2023$)	1,500,000	10,202,682	4,320,000	67,521,463	-	1,877,623	85,421,768
		20% Conting + Soft		*70% Conting + Const DBB (in Construction)*		*10% Conting + FF&E*	
Plus Escalation (@ 4.5%) x 17.17 Years to Completion 9/38	1,158,750	7,881,572	3,337,200	52,160,330	-	1,450,464	65,988,316
REVISED PROJECT COST	2,658,750	18,084,253	7,657,200	119,681,793	-	3,328,088	151,410,084
REVISED COST (ROUNDED)	2,659,000	18,085,000	7,657,000	119,682,000	-	3,328,000	151,411,000

	Feasibility Funding Oct STM 2032	Construction Funding Oct STM 2034	Total
Feasibility	2,659,000		2,659,000
Arch/Engineering		18,085,000	18,085,000
Site Preparation		7,657,000	7,657,000
Construction		119,682,000	119,682,000
Construction Management		-	-
FF&E	-	3,328,000	3,328,000
Total	**2,659,000**	**148,752,000**	**151,411,000**

Capital Funding Request							
Title	**Pollard Middle School Renovation Addition (Master Plan Option C1a)**			Submitted by	Needham Public Schools		
Request Type	Multiyear Funding Request	Capital Type	Building	Funding Request	$313,915,000	Funding Year	See Attached

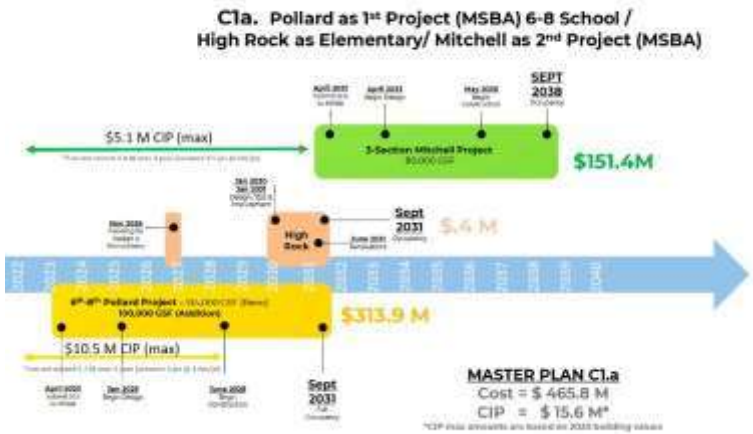
Description

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.

This project is part of a multi-project Strategic Plan to provide capacity at the elementary schools for enrollment growth, to address overcrowding at the High Rock School and to modernize the Mitchell Elementary and Pollard Middle Schools. This Strategic Plan Scenario C1a, "High Rock as Elementary School " 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 c) 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 can be completed. This scenario assumes that both Pollard and Mitchell are constructed in partnership with the MSBA.

Pollard project costs have been updated to include an updated cost per square foot of $560 (up from $360/sf), reflecting general economic conditions. Additionally, the project continues to reflect a 6% straight-line cost escalation factor, compared to the previous 4.5% estimate, which is intended to capture the impact of the significant inflation experienced during 2021, 2022 and 2023 of 5%, 15% and 5%, respectively. Finally, the project schedule has been updated to allot more time for the MSBA approval process and reflect a three-summer commissioning for the Pollard project. As a result of these changes, the completion dates for all projects have been extended by one or two years. MSBA estimated reimbursement of 20-22% of total project costs could be received, based on prior experience. This request is a placeholder, should the Town decide to move forward with the Option C1a Master Plan slate of projects. The MSBA is currently reviewing a Statement of Interest for the Pollard project. Companion requests are presented for the Mitchell and High Rock renovation projects. Pollard project milestones & funding years Include:

1. District Submits SOI in **April 2023**
2. MSBA Review of SOI **April 2023 - Nov 2023**
3. Invited into Eligibility (Module 1 Eligibility): **Dec 2023** Board Meeting (270-Day Eligibility Period **Jan 2024 - Sept 2024**)
4. Approve Funding for Feasibility & Schematic Design: **May STM 2024** (Completes Eligibility Requirements)
5. OPM/Designer Selection - CM-At-Risk (Module 2 Forming the Team): **June 2024 - Nov 2024**
6. Invited into Feasibility at MSBA Board Meeting (Module 3 Feasibility): **Dec 2024**
7. Feasibility Design (Module 3 Feasibility): **Jan 2025 - Sept 2025**
8. MSBA Board Vote to Approve Feasibility Design (Preferred Schematic Report): **Oct 2025**
9. CM-At-Risk Selection: **Oct 2025 - Dec 2025**
10. Schematic Design/ Cost Estimate (Module 4 Schematic Design): **Nov 2025 - Aug 2026** (Approved Aug MSBA Board Meeting)
11. STM Vote Construction Funding (Module 5 Funding the Project): **Oct 2026 STM**
12. Override/ Ballot Question Approve Construction Funding: **Nov 2026**
13. Project Funding Agreement Executed: **Dec 2026**
14. Detailed Design/Construction Documents/Bidding (Module 6 Design) - CM at Risk: **Jan 2027 - June 2028**
15. Bidding Complete: **July 2028**
16. Construction (Module 7): **July 2028 - Aug 2031**
17. GMP/ Mobilization/ Submittals: **June 2028 - July 2028**
18. Demolition of Modular Classrooms: **June 2028 - July 2028**
19. Construction of Building Addition: **June 2028 - Nov 2029**
20. Students Move into Addition: **Dec 2029**
21. Renovation of North Wing: **Jan 2030 - June 2030**
22. Students Move into Renovated North Wing: **July 2030 - Aug 2030**
23. Renovation of South Wing: **June 2030 - Aug 2031**
24. Grade 6 Students Move Into Renovated South Wing: **Sept 2031**



Capital Request Detail								
Project Title	Pollard Middle School Renovation Addition (Master Plan Option C1a)				Fiscal Year	2025	Request Status	Revised
Project Phase	Feasibility Study	Planning/Design	$3,950,000	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 more than $100,000		Project Cost Source		Hired Consultant		**Project Cost**	$3,950,000

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?			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 feasibility design funds, for the Pollard Renovation project included in Master Plan Scenario C1a. Dore& Whittier estimates that the required feasibility design budget would be $3.95 million. This estimate would cover OPM, designer, survey, initial geotechnical analysis, wetlands, hazardous materialsand a traffic study. This project assumes that the Pollard would be constructed in partnership with the Massachusetts School Building Authority (MSBA), at a potential reimbursement rate of 20-22% of total project costs, based on prior experience.

Parameters Addressed:
1. Design and construction funds requested in FY25 and FY27. The estimated Capital Improvement (CIP) commitment required to maintain Pollard, Mitchell and High Rock during the Master Plan project improvements is an additional $15.6 million.
3. This project, which involves renovation of a public building, will involve permitting.
9. This project will update and modernize the Pollard School, so as to extend its useful life for another fifty years.
12. The PPBC will manage this project, if approved.
13. The renovated school may increase the operational costs associated with operating the Mitchell and Pollard buildings.

Additional Description and Considerations

Capital Request Detail					
Project Title	Pollard Middle School Renovation Addition (Master Plan Option C1a)	Fiscal Year	2025	Request Status	Revised

Scenario: High Rock as Elementary School
Mitchell Standard MSBA/ Pollard Standard MSBA
Renovation/ Addition of Pollard Middle School as Grade 6-8 Middle School, Based on 2020 Dore & Whittier Master Plan
Assumes Construction Manager at Risk for Pollard
134,000 GSF Renovation, 100,000 GSF Permanent Construction, 1,432 Students, 6-8 School
Scheduled opening: September 2031

	Feasibilty	A/E	Site Prep	Construction	Constr Mgnt	FF&E/ Tech	Total
Project Cost (2023$)	2,500,000	19,193,735	10,188,000	157,576,885	5,784,996	3,436,800	198,680,416
		20% Conting + Soft (Less Constr Mgt)		*80% Conting + Consti*	*4% Construction*		
Plus Escalation (@ 6%) x 10.17 Years to Completion 9/31	1,450,000	11,132,366	5,909,040	91,394,593	3,355,298	1,993,344	115,234,641
REVISED PROJECT COST	3,950,000	30,326,101	16,097,040	248,971,478	9,140,294	5,430,144	313,915,057
REVISED COST (ROUNDED)	3,950,000	30,326,000	16,097,000	248,972,000	9,140,000	5,430,000	313,915,000

	Feasibility Funding May 2024 STM	Design/Bid/ Construction Funding Oct 2026 STM	Total
Feasibility	3,950,000		3,950,000
Arch/Engineering		30,326,000	30,326,000
Site Preparation		16,097,000	16,097,000
Construction		248,972,000	248,972,000
Construction Management		9,140,000	9,140,000
FF&E	-	5,430,000	5,430,000
Total	**3,950,000**	**309,965,000**	**313,915,000**

Capital Request Detail							
Project Title	Pollard Middle School Renovation Addition (Master Plan Option C1a)			Fiscal Year	2027	Request Status	Revised
Project Phase	Construction	Planning/Design	$30,326,000	Construction	$248,972,000	FF&E	
Useful Life	More than 30 Years	Land		Construction Management	$9,140,000	Technology	
Primary Function	Public Education	Site Preparation	$16,097,000	Equipment	$5,430,000	Other Expenses	
Budget Impact	May increase annual operating expenses by more than $100,000	Project Cost Source				**Project Cost**	$309,965,000

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?	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 funds to undertake detailed design and construction, for the Pollard Renovation project included in Master Plan Scenario C1a. This project assumes that the Pollard would be constructed in partnership with the Massachusetts School Building Authority (MSBA), at a potential reimbusement rate of 20-22% of total project costs, based on prior experience.

Parameters Addressed:
1. Design and construction funds requested in FY25 and FY27. The estimated Capital Improvement (CIP) commitment required to maintain Pollard, Mitchell and High Rock during the Master Plan project improvements is an additional $15.6 million.
3. This project, which involves renovation of a public building, will involve permitting.
9. This project will update and modernize the Pollard School, so as to extend its useful life for another fifty years.
12. The PPBC will manage this project, if approved.
13. The renovated school may increase the operational costs associated with operating the Mitchell and Pollard buildings.

Additional Description and Considerations

Capital Request Detail

Project Title	Pollard Middle School Renovation Addition (Master Plan Option C1a)	Fiscal Year	2027	Request Status	Revised

Scenario: High Rock as Elementary School
Mitchell Standard MSBA/ Pollard Standard MSBA
Renovation/ Addition of Pollard Middle School as Grade 6-8 Middle School, Based on 2020 Dore & Whittier Master Plan
Assumes Construction Manager at Risk for Pollard
134,000 GSF Renovation, 100,000 GSF Permanent Construction, 1,432 Students, 6-8 School
Scheduled opening: September 2031

	Feasibilty	A/E	Site Prep	Construction	Constr Mgnt	FF&E/ Tech	Total
Project Cost (2023$)	2,500,000	19,193,735	10,188,000	157,576,885	5,784,996	3,436,800	198,680,416
		20% Conting + Soft (Less Constr Mgt)		*80% Conting + Consb*	*4% Construction*		
Plus Escalation (@ 6%) x 10.17 Years to Completion 9/31	1,450,000	11,132,366	5,909,040	91,394,593	3,355,298	1,993,344	115,234,641
REVISED PROJECT COST	3,950,000	30,326,101	16,097,040	248,971,478	9,140,294	5,430,144	313,915,057
REVISED COST (ROUNDED)	3,950,000	30,326,000	16,097,000	248,972,000	9,140,000	5,430,000	313,915,000

	Feasibility Funding May 2024 STM	Design/Bid/ Construction Funding Oct 2026 STM	Total
Feasibility	3,950,000		3,950,000
Arch/Engineering		30,326,000	30,326,000
Site Preparation		16,097,000	16,097,000
Construction		248,972,000	248,972,000
Construction Management		9,140,000	9,140,000
FF&E	-	5,430,000	5,430,000
Total	**3,950,000**	**309,965,000**	**313,915,000**

Capital Funding Request							
Title	**Renovation to High Rock to Reconfigure as K-5 Elementary School (Master Plan Option D1a)**			Submitted by	Needham Public Schools		
Request Type	Standalone Funding Request	Capital Type	Building	Funding Request	$432,000	Funding Year	2027

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.

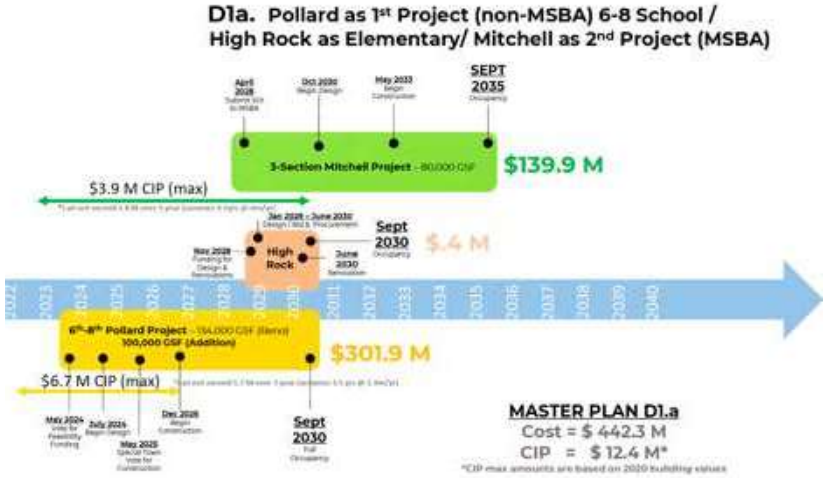
This project is part of a multi-project Strategic Plan to provide capacity at the elementary schools for enrollment growth, to address overcrowding at the High Rock School and to modernize the Mitchell Elementary and Pollard Middle Schools. This Strategic Plan Scenario D1a, "High Rock as Elementary School " Project was developed by Dore & Whittier Architects in 2020. 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 c) 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 can be completed. This scenario assumes that only the Mitchell School is constructed in partnership with the MSBA; the Pollard School would be completed on an accelerated schedule without MSBA participation.

The High Rock project continues to reflect a 6% straight-line cost escalation factor, compared to the previous 4.5% estimate, which is intended to capture the impact of the significant inflation experienced during 2021, 2022 and 2023 of 5%, 15% and 5%, respectively. Finally, the project schedules has been updated to allot more time for the MSBA approval process (associated with the Mitchell project) and reflect a three-summer commissioning for the Pollard project. As a result of these changes, the completion dates for all projects have been extended by one or two years. No MSBA assistance is assumed for this project.

This request is a placeholder, should the Town decide to move forward with the Option D1a Master Plan slate of projects. The MSBA is currently reviewing a Statement of Interest for the Pollard and Mitchell projects. Companion requests are presented for the Pollard and Mitchell renovation projects.

Project milestones & funding years Include:

19. Special Town Meeting Vote Design & Construction (With Pollard): **Oct 2026 STM** (Alternate Date **Oct 2028 STM**)
20. Override/ Ballot Question Approve Construction Funding (With Pollard): **Nov 2026** (Alternate Date is **Nov 2028**)
21. Detailed Design SD/DD/CD (CMR): **Jan 2029 - Sept 2029**
22. Bidding: **Oct 2029 - Nov 2029**
23. Contract Award: **Dec 2029 - June 2030**
24. Construction: **June 2030 - Aug 2030** ("Summer Slammer")
25. Mitchell Students Move to High Rock: **Sept 2030**



Capital Request Detail							
Project Title	Renovation to High Rock to Reconfigure as K-5 Elementary School (Master Plan Option D1a)			Fiscal Year	2027	Request Status	Revised
Project Phase	Construction	Planning/Design	$55,000	Construction	$371,000	FF&E	
Useful Life	More than 30 Years	Land		Construction Management	$6,000	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**	$432,000

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?			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 funds to conduct detailed design, bidding and construction of the High Rock Renovation project included in Master Plan Scenario D1a. Project costs were developed by Dore & Whittier Architects. The total cost has been updated to include a 6% cost escalation factor, compared to the previous 4.5%estimate. The updated factor is intended to capture the impact of the significant inflation experienced during 2021, 2022 and 2023 of 5%, 15% and 5%, respectively.

Parameters Addressed:
1. Design and construction funds requested in FY27. The estimated Capital Improvement (CIP) commitment required to maintain Pollard, Mitchell and High Rock during the Master Plan project improvements is an additional $12.4 million.
3. This project, which involves renovation of a public building, will involve permitting.
9. This project will update and modernize the High Rock School, so as to extend its useful life for another fifty years.
12. The PPBC will manage this project, if approved.
13. The renovated school may increase the operational costs associated with operating the building.

Additional Description and Considerations

Capital Request Detail					
Project Title	Renovation to High Rock to Reconfigure as K-5 Elementary School (Master Plan Option D1a)	Fiscal Year	2027	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
Minor Renovations, 376 Students, K-5 School
Scheduled opening: September 2030

	Feasibilty	A/E	Site Prep	Construction	Constr Mgnt	FF&E/ Tech	Total
Project Cost (2023$)	-	33,880	-	231,178	3,986	-	269,044
		20% Conting + Soft (Less Constr Mgt)		*80% Conting + Constr*	*2% Construction*		
Plus Escalation (@ 6%) x 9.08 Years to Completion 9/29	-	20,497	-	139,863	2,411	-	162,772
REVISED PROJECT COST	-	54,377	-	371,041	6,397	-	431,816
REVISED COST (ROUNDED)	-	55,000	-	371,000	6,000	-	432,000

	Design & Constr Funding Oct 2026 STM	Total
Feasibility		-
Arch/Engineering	55,000	55,000
Site Preparation	-	-
Construction	371,000	371,000
Construction Management	6,000	6,000
FF&E	-	-
Total	**432,000**	**432,000**

Capital Funding Request							
Title	**Mitchell School Renovation Addition (Master Plan Option D1a)**			Submitted by	Needham Public Schools		
Request Type	Multiyear Funding Request	Capital Type	Building	Funding Request	$139,878,000	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 t o 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, to address overcrowding at the High Rock School and to modernize the Mitchell Elementary and Pollard Middle Schools. This Strategic Plan Scenario CD1a, "High Rock as Elementary School " Projec t was developed by Dore & Whittier Architects in 2020. 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 c) 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 tea ching 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 th e 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 can be completed. This scenario assumes that both Polla rd and Mitchell are constructed in partnership with the MSBA.

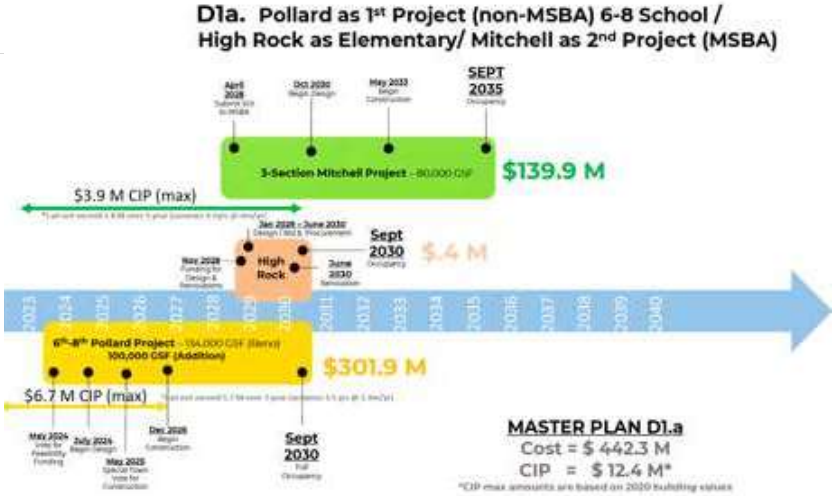
Project costs have been updated to include an updated cost per square foot of $560 (up from $360/sf), to reflect general economic conditions. Additionally, the project continues to reflect a 6% straight-line cost escalation factor, compared to the previous 4.5% estimate, which is intended to capture the impact of the significant inflation experienced during 2021, 2022 and 2023 of 5%, 15% and 5%, respectively. Finally, the project schedules has been updated to allot more time for the MSBA approval process and reflect a three-summer commissioning for the Pollard project. As a result of these changes, the completion dates for all projects have been extended by one or two years. MSBA estimated reimbursement of 20-22% of total project costs could be received for Mitchell, based on prior experience.

This request is a placeholder, should the Town decide to move forward with the Option D1a Master Plan slate of projects. The MSBA is currently reviewing a Statement of Interest for the Pollard and Mitchell projects. Companion requests are presented for the Pollard and High Rock renovation projects.

Project milestones & funding years Include:

Schedule Assumptions

1. District Submits SOI: **April 2028**
2. MSBA Review of SOI: **April 2028 - December 2028**
3. Invited into Eligibility (Module 1 Eligibility): **April 2029**
4. 270-Day Eligibility Period: **April 2029 - Nov 2029**
5. Mitchell Students Move to High Rock: **Sept 2029**
6. STM Approves Funding for Feasibility: **Oct STM 2029**
7. Ballot Question For Feasibility (if Needed within 270-Day Eligibility Period): **Nov 2029**
8. Invited into Feasibility at MSBA Board Meeting: **Dec 2029 - Jan 2030** (Module 3 Feasibility)
9. OPM/Designer Selection (Module 2 Forming the Team): **Jan 2030 - Apr 2030**
10. Feasibility Design (Module 3 Feasibility Study): April **2030 - Sept 2030**
11. MSBA Board Vote to Approve Feasibility Design (Preferred Schematic Report): **Oct 2030**
12. Schematic Design (Module 4 Schematic Design): **Oct 2030 - April 2031**
13. Invitation to Enter MSBA Project Funding Agreement: **July 2031 - Nov 2031**
14. Special Town Meeting Vote Pending MSBA Approval: **October 2031**
15. Override/ Ballot Question for Construction Funding: **Nov 2031**
16. Execute MSBA Project Funding Agreement: Dec **2031 - Jan 2032**
17. Detailed Design/Construction Documents/Bidding (Module 6 Design - DBB): **Jan 2032 - Feb 2033**
18. Contract Award: **April 2033 - May 2033**
19. Construction (Module 7 Construction): **May 2033 - May 2035**
20. School Opens: **Sept 2035**



Capital Request Detail								
Project Title	Mitchell School Renovation Addition (Master Plan Option D1a)				Fiscal Year	2030	Request Status	Revised
Project Phase	Feasibility Study	Planning/Design	$2,456,000	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 more than $100,000		Project Cost Source		Hired Consultant		**Project Cost**	$2,456,000

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?			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 feasibility design funds, for the Mitchell School Renovation Addition project included in Master Plan Scenario D1a. Dore & Whittier estimates that the required feasibility design budget would be $2.456 million. This estimate would cover OPM, designer, survey, initial geotechnical analysis, wetlands, hazardous materials and a traffic study. This project assumes that the Mitchell would be constructed in partnership with the Massachusetts School Building Authority (MSBA), at a potential reimbursement rate of 20-22% of total project costs, based on prior experience.

Parameters Addressed:
1. Design and construction funds requested in FY30 and FY32. The estimated Capital Improvement (CIP) commitment required to maintain Pollard, Mitchell and High Rock during the Master Plan project improvements is an additional $12.4 million.
3. This project, which involves renovation of a public building, will involve permitting.
9. This project will replace the Mitchell School. The new school will have a useful life of more than fifty years.
12. The PPBC will manage this project, if approved.
13. The renovated school may increase the operational costs associated with operating the Mitchell and Pollard buildings.

Additional Description and Considerations

Capital Request Detail					
Project Title	Mitchell School Renovation Addition (Master Plan Option D1a)	Fiscal Year	2030	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: September 2035

	Feasibilty	A/E	Site Prep	Construction	Constr Mgnt	FF&E/ Tech	Total
Project Cost (2023$)	1,500,000	10,202,682	4,320,000	67,521,463	-	1,877,623	85,421,768
		20% Conting + Soft		*70% Conting + Consti DBB (in Construction)*		*10% Conting + FF&E*	
Plus Escalation (@ 4.5%) x 14.17 Years to Completion 9/35	956,250	6,504,210	2,754,000	43,044,933	-	1,196,985	54,456,377
REVISED PROJECT COST	2,456,250	16,706,891	7,074,000	110,566,396	-	3,074,608	139,878,145
REVISED COST (ROUNDED)	2,456,000	16,707,000	7,074,000	110,566,000	-	3,075,000	139,878,000

	Feasibility Funding Oct STM 2029	Construction Funding Oct STM 2031	Total
Feasibility	2,456,000		2,456,000
Arch/Engineering		16,707,000	16,707,000
Site Preparation		7,074,000	7,074,000
Construction		110,566,000	110,566,000
Construction Management		-	-
FF&E	-	3,075,000	3,075,000
Total	**2,456,000**	**137,422,000**	**139,878,000**

Capital Request Detail							
Project Title	Mitchell School Renovation Addition (Master Plan Option D1a)			Fiscal Year	2032	Request Status	Revised
Project Phase	Construction	Planning/Design	$16,707,000	Construction	$110,566,000	FF&E	
Useful Life	More than 30 Years	Land		Construction Management		Technology	
Primary Function	Public Education	Site Preparation	$7,074,000	Equipment	$3,075,000	Other Expenses	
Budget Impact	May increase annual operating expenses by more than $100,000	Project Cost Source		Hired Consultant		**Project Cost**	$137,422,000

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?	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 detailed design and construction funds, for the Mitchell School Renovation Addition project included in Master Plan Scenario D1a. This project assumes that the Mitchell would be constructed in partnership with the Massachusetts School Building Authority (MSBA), at a potential reimbursement rate of 20-22% of total project costs, based on prior experience.

Parameters Addressed:
1. Design and construction funds requested in FY30 and FY32. The estimated Capital Improvement (CIP) commitment required to maintain Pollard, Mitchell and High Rock during the Master Plan project improvements is an additional $12.4 million.
3. This project, which involves renovation of a public building, will involve permitting.
9. This project will replace the Mitchell School. The new school will have a useful life of more than fifty years.
12. The PPBC will manage this project, if approved.
13. The renovated school may increase the operational costs associated with operating the Mitchell and Pollard buildings.

Additional Description and Considerations

Scenario: High Rock as Elementary School

Capital Request Detail

Project Title	Mitchell School Renovation Addition (Master Plan Option D1a)	Fiscal Year	2032	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: September 2035

	Feasibilty	A/E	Site Prep	Construction	Constr Mgnt	FF&E/ Tech	Total
Project Cost (2023$)	1,500,000	10,202,682	4,320,000	67,521,463	-	1,877,623	85,421,768
		20% Conting + Soft		*70% Conting + Constr DBB (in Construction)*		*10% Conting + FF&E*	
Plus Escalation (@ 4.5%) x 14.17 Years to Completion 9/35	956,250	6,504,210	2,754,000	43,044,933	-	1,196,985	54,456,377
REVISED PROJECT COST	2,456,250	16,706,891	7,074,000	110,566,396	-	3,074,608	139,878,145
REVISED COST (ROUNDED)	2,456,000	16,707,000	7,074,000	110,566,000	-	3,075,000	139,878,000

	Feasibility Funding Oct STM 2029	Construction Funding Oct STM 2031	Total
Feasibility	2,456,000		2,456,000
Arch/Engineering		16,707,000	16,707,000
Site Preparation		7,074,000	7,074,000
Construction		110,566,000	110,566,000
Construction Management		-	-
FF&E	-	3,075,000	3,075,000
Total	**2,456,000**	**137,422,000**	**139,878,000**

Capital Funding Request							
Title	**Pollard Middle School Renovation Addition (Master Plan Option D1a)**			Submitted by	Needham Public Schools		
Request Type	Multiyear Funding Request	Capital Type	Building	Funding Request	$301,994,000	Funding Year	See Attached

Description

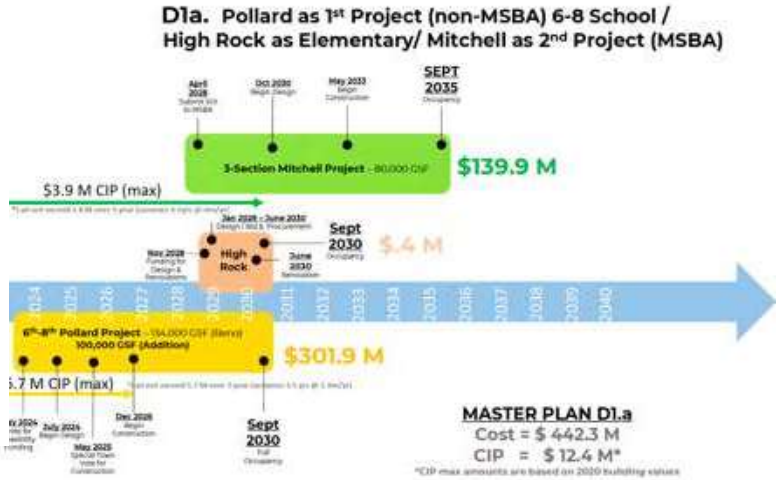
Constructed in 1956 and renovated in 1996, the Pollard Middle School has adequate gross square feet, but is in need of a major renovation to address building deficiencies and modernize the learning environment. There are many undersized classrooms, inadequate teacher planning, administration or meeting 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.

This project is part of a multi-project Strategic Plan to provide capacity at the elementary schools for enrollment growth, to address overcrowding at the High Rock School and to modernize the Mitchell Elementary and Pollard Middle Schools. This Strategic Plan Scenario D1a, "High Rock as Elementary School " Project was developed by Dore & Whittier Architects in 2020. 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 c) 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 can be completed. This scenario assumes that only the Mitchell School is constructed in partnership with the MSBA; the Pollard School would be completed on an accelerated schedule without MSBA participation.

Pollard project costs have been updated to include an updated cost per square foot of $560 (up from $360/sf), to reflect general economic conditions. Additionally, the project continues to reflect a 6% straight-line cost escalation factor, compared to the previous 4.5% estimate, which is intended to capture the impact of the significant inflation experienced during 2021, 2022 and 2023 of 5%, 15% and 5%, respectively. Finally, the project schedule has been updated to allot more time for the MSBA approval process (on Mitchell) and reflect a three-summer commissioning for the Pollard project. As a result of these changes, the completion dates for all projects have been extended by one or two years. MSBA estimated reimbursement of 20-22% of total project costs could be received for Mitchell, based on prior experience.

This request is a placeholder, should the Town decide to move forward with the Option D1a Master Plan slate of projects. The MSBA is currently reviewing a Statement of Interest for the Pollard and Mitchell projects. Companion requests are presented for the Mitchell and High Rock renovation projects. Pollard project milestones & funding years Include:

1. Approve funding for Feasibility/Schematic Design: **May 2024 STM**
2. OPM / Designer Selection: **Jan 2024 - June 2024**
3. Feasibility to Schematic Design & Cost Estimate (CM At Risk): **Start July 2024 - May 2025**
4. Override/ Ballot Question for Detailed Design Funding: **April 2025**
5. Special Town Meeting Vote Detailed Design Funding: **May 2025 STM**
6. Detailed Design DD/CD/Bid Documents (CMR): **April 2025 - June 2026**
7. Permitting: **Oct 2025 - Jan 2026**
8. Bidding: **July 2026 - Aug 2026**
9. Special Town Meeting Vote Construction Funding: **Oct 2026 STM**
10. Override/ Ballot Question for Construction: **Nov 2026**
11. GMP/ Mobilization/ Submittals: **Dec 2026 - June 2027**
12. Demolition of Modular Classrooms: **June 2027 - Aug 2027**
13. Construction of Building Addition: **June 2027 - Nov 2028**
14. Students Move into Addition: **Dec 2028**
15. Renovation of North Wing: **Jan 2029 - June 2029**
16. Students Move into Renovated North Wing: **July 2029 - Aug 2029**
17. Renovation of South Wing: **June 2029 - Aug 2030**
18. Grade 6 Students Move into Renovated South Wing: **Sept 2030**



Capital Request Detail								
Project Title	Pollard Middle School Renovation Addition (Master Plan Option D1a)				Fiscal Year	2025	Request Status	Revised
Project Phase	Feasibility Study	Planning/Design	$3,800,000	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 more than $100,000		Project Cost Source		Hired Consultant		**Project Cost**	$3,800,000

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?			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 feasibility design funds, for the Pollard Renovation project included in Master Plan Scenario D1a. Dore& Whittier estimates that the required feasibility design budget would be $3.8 million. This estimate would cover OPM, designer, survey, initial geotechnical analysis, wetlands, hazardous materialsand a traffic study. This project assumes that the Pollard would NOT be constructed in partnership with the Massachusetts School Building Authority (MSBA), so has a three-phase funding model.

Parameters Addressed:
1. Design and construction funds requested in FY25, FY26 and FY27. The estimated Capital Improvement (CIP) commitment required to maintain Pollard, Mitchell and High Rock during the Master Plan project improvements is an additional $12.4 million.
3. This project, which involves renovation of a public building, will involve permitting.
9. This project will update and modernize the Pollard School, so as to extend its useful life for another fifty years.
12. The PPBC will manage this project, if approved.
13. The renovated school may increase the operational costs associated with operating the Mitchell and Pollard buildings.

Additional Description and Considerations

Capital Request Detail					
Project Title	Pollard Middle School Renovation Addition (Master Plan Option D1a)	Fiscal Year	2025	Request Status	Revised

Scenario: High Rock as Elementary School
Mitchell Standard MSBA/ Pollard Accelerated Non-MSBA
Renovation/ Addition of Pollard Middle School as Grade 6-8 Middle School, Based on 2020 Dore & Whittier Master Plan
Assumes Construction Manager at Risk for Pollard
134,000 GSF Renovation, 100,000 GSF Permanent Construction, 1,432 Students, 6-8 School
Scheduled opening: September 2030

	Feasibilty	A/E	Site Prep	Construction	Constr Mgnt	FF&E/ Tech	Total
Project Cost (2023$)	2,500,000	19,193,735	10,188,000	157,576,885	5,784,996	3,436,800	198,680,416
		20% Conting + Soft (Less Constr Mgt)		*80% Conting + Constr*	*4% Construction*		
Plus Escalation (@ 6%) x 9.00 Years to Completion 7/30	1,300,000	9,980,742	5,297,760	81,939,980	3,008,198	1,787,136	103,313,816
REVISED PROJECT COST	3,800,000	29,174,477	15,485,760	239,516,865	8,793,194	5,223,936	301,994,232
REVISED COST (ROUNDED)	3,800,000	29,174,000	15,486,000	239,517,000	8,793,000	5,224,000	301,994,000

	Feasibility Funding May 2024 STM	Design/Bid Funding May 2025 STM	Construction Funding Oct 2026 STM	Total
Feasibility	3,800,000			3,800,000
Arch/Engineering		14,587,000	14,587,000	29,174,000
Site Preparation		774,300	14,711,700	15,486,000
Construction		11,975,850	227,541,150	239,517,000
Construction Management		1,318,950	7,474,050	8,793,000
FF&E	-	-	5,224,000	5,224,000
Total	**3,800,000**	**28,656,100**	**269,537,900**	**301,994,000**

Capital Request Detail								
Project Title	Pollard Middle School Renovation Addition (Master Plan Option D1a)			Fiscal Year	2026	Request Status	Revised	
Project Phase	Construction	Planning/Design	$14,587,000	Construction	$11,975,850	FF&E		
Useful Life	More than 30 Years	Land		Construction Management	$1,318,950	Technology		
Primary Function	Public Education	Site Preparation	$774,300	Equipment		Other Expenses		
Budget Impact	May increase annual operating expenses by more than $100,000	Project Cost Source		Hired Consultant		**Project Cost**	$28,656,100	

Parameters	Response
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?	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 detailed design funds, for the Pollard Renovation project included in Master Plan Scenario D1a. Dore & Whittier estimates that the required feasibility design budget would be $3.8 million. This estimate would cover OPM, designer, survey, initial geotechnical analysis, wetlands, hazardous materials and a traffic study. This project assumes that the Pollard would NOT be constructed in partnership with the Massachusetts School Building Authority (MSBA), so has a three-phase funding model.

Parameters Addressed:
1. Design and construction funds requested in FY25, FY26 and FY27. The estimated Capital Improvement (CIP) commitment required to maintain Pollard, Mitchell and High Rock during the Master Plan project improvements is an additional $12.4 million.
3. This project, which involves renovation of a public building, will involve permitting.
9. This project will update and modernize the Pollard School, so as to extend its useful life for another fifty years.
12. The PPBC will manage this project, if approved.
13. The renovated school may increase the operational costs associated with operating the Mitchell and Pollard buildings.

Additional Description and Considerations

Capital Request Detail					
Project Title	Pollard Middle School Renovation Addition (Master Plan Option D1a)	Fiscal Year	2026	Request Status	Revised

Scenario: High Rock as Elementary School
Mitchell Standard MSBA/ Pollard Accelerated Non-MSBA
Renovation/ Addition of Pollard Middle School as Grade 6-8 Middle School, Based on 2020 Dore & Whittier Master Plan
Assumes Construction Manager at Risk for Pollard
134,000 GSF Renovation, 100,000 GSF Permanent Construction, 1,432 Students, 6-8 School
Scheduled opening: September 2030

	Feasibilty	A/E	Site Prep	Construction	Constr Mgnt	FF&E/ Tech	Total
Project Cost (2023$)	2,500,000	19,193,735	10,188,000	157,576,885	5,784,996	3,436,800	198,680,416
		20% Conting + Soft (Less Constr Mgt)		*80% Conting + Constr*	*4% Construction*		
Plus Escalation (@ 6%) x 9.00 Years to Completion 7/30	1,300,000	9,980,742	5,297,760	81,939,980	3,008,198	1,787,136	103,313,816
REVISED PROJECT COST	3,800,000	29,174,477	15,485,760	239,516,865	8,793,194	5,223,936	301,994,232
REVISED COST (ROUNDED)	3,800,000	29,174,000	15,486,000	239,517,000	8,793,000	5,224,000	301,994,000

	Feasibility Funding May 2024 STM	Design/Bid Funding May 2025 STM	Construction Funding Oct 2026 STM	Total
Feasibility	3,800,000			3,800,000
Arch/Engineering		14,587,000	14,587,000	29,174,000
Site Preparation		774,300	14,711,700	15,486,000
Construction		11,975,850	227,541,150	239,517,000
Construction Management		1,318,950	7,474,050	8,793,000
FF&E	-	-	5,224,000	5,224,000
Total	**3,800,000**	**28,656,100**	**269,537,900**	**301,994,000**

Capital Request Detail								
Project Title	Pollard Middle School Renovation Addition (Master Plan Option D1a)				Fiscal Year	2027	Request Status	Revised
Project Phase	Construction	Planning/Design	$14,587,000	Construction		$227,541,150	FF&E	
Useful Life	More than 30 Years	Land		Construction Management		$7,474,050	Technology	
Primary Function	Public Education	Site Preparation	$14,711,700	Equipment		$5,224,000	Other Expenses	
Budget Impact	May increase annual operating expenses by more than $100,000		Project Cost Source		Hired Consultant		**Project Cost**	$269,537,900

Parameters	Response
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?	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, for the Pollard Renovation project included in Master Plan Scenario D1a. Dore & Whittier estimates that the required feasibility design budget would be $3.8 million. This estimate would cover OPM, designer, survey, initial geotechnical analysis, wetlands, hazardous materials and a traffic study. This project assumes that the Pollard would NOT be constructed in partnership with the Massachusetts School Building Authority (MSBA), so has a three-phase funding model.

Parameters Addressed:
1. Design and construction funds requested in FY25, FY26 and FY27. The estimated Capital Improvement (CIP) commitment required to maintain Pollard, Mitchell and High Rock during the Master Plan project improvements is an additional $12.4 million.
3. This project, which involves renovation of a public building, will involve permitting.
9. This project will update and modernize the Pollard School, so as to extend its useful life for another fifty years.
12. The PPBC will manage this project, if approved.
13. The renovated school may increase the operational costs associated with operating the Mitchell and Pollard buildings.

Additional Description and Considerations

Capital Request Detail

Project Title	Pollard Middle School Renovation Addition (Master Plan Option D1a)	Fiscal Year	2027	Request Status	Revised

Scenario: High Rock as Elementary School
Mitchell Standard MSBA/ Pollard Accelerated Non-MSBA
Renovation/ Addition of Pollard Middle School as Grade 6-8 Middle School, Based on 2020 Dore & Whittier Master Plan
Assumes Construction Manager at Risk for Pollard
134,000 GSF Renovation, 100,000 GSF Permanent Construction, 1,432 Students, 6-8 School
Scheduled opening: September 2030

	Feasibilty	A/E	Site Prep	Construction	Constr Mgnt	FF&E/ Tech	Total
Project Cost (2023$)	2,500,000	19,193,735	10,188,000	157,576,885	5,784,996	3,436,800	198,680,416
		20% Conting + Soft (Less Constr Mgt)		*80% Conting + Constr*	*4% Construction*		
Plus Escalation (@ 6%) x 9.00 Years to Completion 7/30	1,300,000	9,980,742	5,297,760	81,939,980	3,008,198	1,787,136	103,313,816
REVISED PROJECT COST	3,800,000	29,174,477	15,485,760	239,516,865	8,793,194	5,223,936	301,994,232
REVISED COST (ROUNDED)	3,800,000	29,174,000	15,486,000	239,517,000	8,793,000	5,224,000	301,994,000

	Feasibility Funding May 2024 STM	Design/Bid Funding May 2025 STM	Construction Funding Oct 2026 STM	Total
Feasibility	3,800,000			3,800,000
Arch/Engineering		14,587,000	14,587,000	29,174,000
Site Preparation		774,300	14,711,700	15,486,000
Construction		11,975,850	227,541,150	239,517,000
Construction Management		1,318,950	7,474,050	8,793,000
FF&E	-	-	5,224,000	5,224,000
Total	**3,800,000**	**28,656,100**	**269,537,900**	**301,994,000**

Capital Funding Request							
Title	**School Copier Replacement**			Submitted by	Needham Public Schools		
Request Type	Multiyear Funding Request	Capital Type	Equipment	Funding Request	$329,611	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, heavily used copiers 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 - 12 years, depending on use and regular service. (The average manufacturer's lifespan for copiers is five years for a typical, floor-standing copier.) It is important to replace these machines regularly, particularly those reaching an age of 10 or more years, given the additional operating expense associated with 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.

Note that the cost of capital request for FY25-28, the first four years of the CIP, has increased, due to an increase in the number of copiers being replaced (based on usage) and an increase in the purchase price of copiers. The revised request reflects 'smoothing' at approximately $65,000 per year. As noted in last year's CIP, the price increase was expected and is associated with the transition to a new state contract.

FY24-28 (Prior Year) Capital Request			FY25-29 (Current) Capital Request			
Fiscal Year	# Copiers To Replace	Total Projected Cost	Fiscal Year	# Copiers To Replace	Total Projected Cost	$ Inc/(Dec)
2024	8	$69,379				N/A
2025	2	$51,436	2025	3	$66,767	$15,331
2026	5	$56,745	2026	5	$70,923	$14,178
2027	4	$45,253	2027	4	$65,143	$19,890
2028	2	$64,158	2028	6	$61,335	-$2,823
2029			2029	6	$65,444	N/A
Total	**21**	**$286,970**	**Total**	**24**	**$329,611**	**$46,575**

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	$66,767	Other Expenses	
Budget Impact	May increase annual operating expenses by less than $5,000		Project Cost Source	Industry References		**Project Cost**	$66,767

Parameters	Response
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

This request is to replace copy machines throughout the District.

The FY25 request is to replace 3 copiers in the following locations: Production Center Digital Press, Emery Grover First Floor, and the NHS Math/Science Office. This request increased by $15,331 from last year, representing an updated replacement schedule based on projected usage and increased replacement cost.

FY24-28 (Prior Year) Capital Request			FY25-29 (Current) Capital Request			
Fiscal Year	# Copiers To Replace	Total Projected Cost	Fiscal Year	# Copiers To Replace	Total Projected Cost	$ Inc/(Dec)
2024	8	$69,379				N/A
2025	2	$51,436	2025	3	$66,767	$15,331
2026	5	$56,745	2026	5	$70,923	$14,178
2027	4	$45,253	2027	4	$65,143	$19,890
2028	2	$64,158	2028	6	$61,335	-$2,823
2029			2029	6	$65,444	N/A
Total	**21**	**$286,970**	**Total**	**24**	**$329,611**	**$46,575**

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	$70,923	Other Expenses	
Budget Impact	May increase annual operating expenses by less than $5,000		Project Cost Source	Industry References		**Project Cost**	$70,923

Parameters			Response
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

This request is to replace copy machines throughout the District.

The FY26 request is to replace 5 copiers in the following locations: Newman Room 106, Pollard Main Office, Eliot Work Room 151, High Rock Main Office, and Sunita Williams Second Floor. This request increased by $14,178 from last year, representing an updated replacement schedule based on projected usage and increased replacement cost.

FY24-28 (Prior Year) Capital Request			FY25-29 (Current) Capital Request			
Fiscal Year	# Copiers To Replace	Total Projected Cost	Fiscal Year	# Copiers To Replace	Total Projected Cost	$ Inc/(Dec)
2024	8	$69,379				N/A
2025	2	$51,436	2025	3	$66,767	$15,331
2026	5	$56,745	2026	5	$70,923	$14,178
2027	4	$45,253	2027	4	$65,143	$19,890
2028	2	$64,158	2028	6	$61,335	-$2,823
2029			2029	6	$65,444	N/A
Total	**21**	**$286,970**	**Total**	**24**	**$329,611**	**$46,575**

Additional Description and Considerations

Capital Request Detail							
Project Title	School Copier Replacement			Fiscal Year	2027	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	$65,143	Other Expenses	
Budget Impact	May increase annual operating expenses by less than $5,000	Project Cost Source		Industry References		**Project Cost**	$65,143

Parameters			Response
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

This request is to replace copy machines throughout the District.

The FY27 request is to replace 4 copiers in the following locations: Broadmeadow Main Office, NHS English/Social Studies Office (Room 703), Mitchell Room 17, and NHS Bookkeeper Office. This request increased by $19,890 from last year, representing an updated replacement schedule based on projected usage and increased replacement cost.

FY24-28 (Prior Year) Capital Request			FY25-29 (Current) Capital Request			
Fiscal Year	# Copiers To Replace	Total Projected Cost	Fiscal Year	# Copiers To Replace	Total Projected Cost	$ Inc/(Dec)
2024	8	$69,379				N/A
2025	2	$51,436	2025	3	$66,767	$15,331
2026	5	$56,745	2026	5	$70,923	$14,178
2027	4	$45,253	2027	4	$65,143	$19,890
2028	2	$64,158	2028	6	$61,335	-$2,823
2029			2029	6	$65,444	N/A
Total	**21**	**$286,970**	**Total**	**24**	**$329,611**	**$46,575**

Additional Description and Considerations

Capital Request Detail							
Project Title	School Copier Replacement			Fiscal Year	2028	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	$61,335	Other Expenses	
Budget Impact	May increase annual operating expenses by less than $5,000		Project Cost Source	Industry References		**Project Cost**	$61,335

Parameters			Response
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

This request is to replace copy machines throughout the District.

The FY28 request is to replace 6 copiers in the following locations: Newman Science Center (Room 340), NHS Fine & Performing Arts Office (Room 905), NHS World Language Office (Room 704), NHS Health Office (Room 607), Sunita Williams Third Floor, and Sunita Williams First Floor. This request decreases by $2,823 from last year, representing an updated replacement schedule based on projected usage.

FY24-28 (Prior Year) Capital Request			FY25-29 (Current) Capital Request			
Fiscal Year	# Copiers To Replace	Total Projected Cost	Fiscal Year	# Copiers To Replace	Total Projected Cost	$ Inc/(Dec)
2024	8	$69,379				N/A
2025	2	$51,436	2025	3	$66,767	$15,331
2026	5	$56,745	2026	5	$70,923	$14,178
2027	4	$45,253	2027	4	$65,143	$19,890
2028	2	$64,158	2028	6	$61,335	-$2,823
2029			2029	6	$65,444	N/A
Total	**21**	**$286,970**	**Total**	**24**	**$329,611**	**$46,575**

Additional Description and Considerations

Capital Request Detail							
Project Title	School Copier Replacement			Fiscal Year	2029	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	$65,444	Other Expenses	
Budget Impact	May increase annual operating expenses by less than $5,000	Project Cost Source		Industry References		**Project Cost**	$65,444

Parameters			Response
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

This request is to replace copy machines throughout the District.

The FY29 request is to replace 6 copiers in the following locations: Broadmeadow Educational Technology Center (ETC), Emery Grover Superintendent's Office, NHS Library (Room 408), NHS Grade Level Office (Room 301), High Rock Health Office (Room 255), and Mitchell Hallway/Corridor (Room H1). This is a new, fifth year request.

FY24-28 (Prior Year) Capital Request			FY25-29 (Current) Capital Request			
Fiscal Year	# Copiers To Replace	Total Projected Cost	Fiscal Year	# Copiers To Replace	Total Projected Cost	$ Inc/(Dec)
2024	8	$69,379				N/A
2025	2	$51,436	2025	3	$66,767	$15,331
2026	5	$56,745	2026	5	$70,923	$14,178
2027	4	$45,253	2027	4	$65,143	$19,890
2028	2	$64,158	2028	6	$61,335	-$2,823
2029			2029	6	$65,444	N/A
Total	**21**	**$286,970**	**Total**	**24**	**$329,611**	**$46,575**

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	Equipment	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. This funding request will continue to provide funding for new classroom furniture in the amount of $25,000/year, 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	2025	Request Status	Existing	
Project Phase	Acquisition	Planning/Design		Construction		FF&E	$25,000	
Useful Life	More than 5 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	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. This funding request will continue provide funding for new classroom furniture in the amount of $25,000/year, 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	2026	Request Status	Existing
Project Phase	Acquisition	Planning/Design		Construction			FF&E	$25,000
Useful Life	More than 5 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		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. This funding request will continue provide funding for new classroom furniture in the amount of $25,000/year, 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	2027	Request Status	Existing
Project Phase	Acquisition	Planning/Design		Construction			FF&E	$25,000
Useful Life	More than 5 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		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. This funding request will continue provide funding for new classroom furniture in the amount of $25,000/year, 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	2028	Request Status	Existing
Project Phase	Acquisition	Planning/Design		Construction			FF&E	$25,000
Useful Life	More than 5 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		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. This funding request will continue provide funding for new classroom furniture in the amount of $25,000/year, 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	2029	Request Status	New
Project Phase	Acquisition	Planning/Design		Construction			FF&E	$25,000
Useful Life	More than 5 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		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. This funding request will continue provide funding for new classroom furniture in the amount of $25,000/year, for new enrollment or replacement purposes. This request is consistent with prior years' requests.

Capital Funding Request							
Title	**Newman Preschool Playground Update with Shade Structure**			Submitted by	Needham Public Schools		
Request Type	Standalone Funding Request	Capital Type	Infrastructure	Funding Request	$54,000	Funding Year	2025

Description

The Newman preschool playground is an older playground that is situated in a part of the school that has constant sunlight. Duri ng warmer weather, the ambient temperature on the playground climbs rapidly, due to a lack of shade and the heat-absorbing black playground surface. Approximately half of the children who attend the preschool have special needs, including some students with sun sensitivity. As a result, students' access to the playground is limited to cloudy days or to mild weather. In addition, the crumbling asphalt walkway that surrounds the playground generates debris that has damaged the poured-in-place surface, creating trip hazards. This playground is in need of renovation to replace the poured-in-place surface, install updated playground equipment and provide much needed shade. The proposed updates would increase students' comfort and access to the playground, and in turn would create more meaningful social opportunities for preschoolers during their day.

The need to update this playground was identified in FY20, when the School Department requested and received $69,200 from Town Meeting toward the installation of a custom shade shelter. The proposed shade structure was in the form of five columns with three triangular, sail-style canopies. At the time, the $100,000 estimated total cost of that project was proposed to be supplemented by fee revenues that had been reserved in the Preschool Revolving Fund, toward the new structure.

Unfortunately, COVID interrupted this project, which was deferred for two years, at which time engineers engaged by the Building Maintenance Division reported that the project would likely cost closer to $260,000 due to complications associated with installing the required footings, given the presence of ledge. Ultimately the project received no bids, with feedback from firms that the project was not cost effective. In the interim period, the Preschool also reported concern with the deterioration of the existing poured-in-place playground surface and the desire for updated climbing structures.

Earlier this year, a new design was sought, this time focusing on installing a shade structure that also functioned as climbing equipment, to better meet students' needs. In addition, the desired design would replace the existing poured-in-place surface. A conceptual rendering of the new design is presented at right. The estimated cost of the renovated playground is $228,869, toward which the School Department proposes to apply the $69,200 previously appropriated for a custom shade shelter, as well as $105,600 in reserved fund balance from the Preschool Revolving Fund. (This contribution is up from $40,000 and has been reserved for this purpose from fees revenues.) This stand alone capital request is for the funds required to complete this project, or $54,000.



Capital Request Detail							
Project Title	Newman Preschool Playground Update with Shade Structure			Fiscal Year	2025	Request Status	New
Project Phase	Construction	Planning/Design		Construction	$54,000	FF&E	
Useful Life	More than 20 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**	$54,000

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?			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?			Yes
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 additional funds required to install a shade structure that also functions as climbing equipment and to replace the existing poured-in-place surface. The estimated cost of the renovated playground is $228,869, toward which the School Department proposes to apply the $69,200 previously appropriated for a custom shade shelter (A37 ATM 5/19), as well as $105,600 in reserved fund balance from the Preschool Revolving Fund. The additional amount required to complete this project is $54,000.

Parameters addressed:

8. Shade is required on the playground for student safety and comfort.
10. Yes, shade structure.
11. Updates the Newman preschool playground.
12. Yes, Building Maintenance Division to procure and manage the project.

Additional Description and Considerations

Capital Request Detail					
Project Title	Newman Preschool Playground Update with Shade Structure	Fiscal Year	2025	Request Status	New

Preschool Playground Update with Shade Stucture		***Cost***
Shade Structure	$	42,626
Installation of Shade Structure (Labor)	$	26,337
Demolition Old Playground	$	4,811
Site Preparation (Excavation & Leveling)	$	16,548
Installation New Poured-in-Place Rubber Playground Surface	$	72,632
Subtotal	$	162,954
Soft Cost Allowance (25%)	$	40,739
Subtotal	$	203,693
Escalation @ 6%/Year to FY25 (2 Yrs)	$	25,176
Grand Total Project Expense	$	228,869
Less Available Funds		
A37 ATM 5/19 Prior Appropriation for Shade Strucure	$	69,200
Preschool Revolving Fund (Reservation of Fund Balance)	$	105,600
Subtotal Available Funds	$	174,800
Additional Funds Required	$	54,069

Capital Funding Request							
Title	**NHS Fitness Center Equipment Replacement**			Submitted by	Needham Public Schools		
Request Type	Standalone Funding Request	Capital Type	Equipment	Funding Request	$32,673	Funding Year	2025

Description

The NHS Fitness Center was last updated during the renovation of Needham High School in 2003-2013. The Wellness Department has articulated a plan for updating the Fitness Center with the goals of increasing student use, improving accessibility and better meeting student need. This multi-year plan includes renovation to the changing spaces and wrestling room, removal of the Keiser weight machines and underutilized cardio equipment, and the purchase of new equipment that better meets the needs and preferences of students. This request is for the purchase of new Fitness Center equipment in connection with that plan; associated requests to create gender-neutral changing spaces and renovate the wrestling room have been submitted to the Building Maintenance Department.

Capital Request Detail							
Project Title	NHS Fitness Center Equipment Replacement			Fiscal Year	2025	Request Status	New
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	$32,673	Other Expenses	
Budget Impact	May increase annual operating expenses by less than $5,000		Project Cost Source	In-House Estimate		**Project Cost**	$32,673

Parameters			Response
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

This request is to purchase equipment for the NHS Fitness Center, which is undergoing modernization to increase student use, improve accessibility and better meet student needs. The desired equipment includes the items listed below and total $57,673. This request anticipates that $25,000 in offsetting funds will be available for a net Capital Improvement Program funding request of $32,673.

Additional Description and Considerations

Capital Request Detail					
Project Title	NHS Fitness Center Equipment Replacement	Fiscal Year	2025	Request Status	New

Qty	Type/ Description	Cost
	Weightlifting Equipment	
3	Dynamic Ultra Pro G2 8' Half Rack	11,387
1	Dynamic Custom Charge Upright Wrap Logo Design	300
3	Dynamic Ultra Pro - Receptacle & Landmine Com	658
3	Dynamic Ultra Pro Bolt On Band Pegs (Pair)	384
3	Dynamic Ultra Pro Formed Band Storage Hooks (Pair)	120
3	Dynamic Titan Stand Up Bench	2,631
3	Dynamic Slipcover Printed Fpad-001	333
3	Dynamic Shok Los Platform Half Rack 4'x8'	1,737
3	Dynamic Sportwalk 4'wide Contour Cut	1,170
1	Delivery/Assembly	1,845
1	Freight	2,109
	Subtotal	22,674

Qty	Type/ Description	Cost
	Hammer Strength Plate-Loaded Machinges (Best 8 Pieces):	
1	Hammer Leg Press	4,208
1	Hammer Iso-Lat Bench Press - Horizontal Handle	3,188
1	Hammer Iso-Lateral Shoulderpress	3,188
1	Hammer Iso-Lat Front Pulldown	3,188
1	Hammer Iso-lat rowing Plate Loaded	3,043
1	Hammer Iso-lat Leg Ext	3,018
1	Hammer Strength Glute Ham-reverse Hyper	3,824
1	Hammer Seated Leg Curl Plate Loaded	3,018
1	Delivery/Assembly	2,965
	Subtotal	29,637
	Grand Total	52,311
	Plus Escalation @ 5% (2023 $)	5,362
	Grand Total With Escalation	57,673
	Less Anticipated Offsetting Funds	
	NEF Grant	(15,000)
	School Operational Funds	(10,000)
	Net Capital Improvement Funding Required	32,673

Capital Funding Request							
Title	**School Department Technology Replacement Request**			Submitted by	Needham Public Schools		
Request Type	Multiyear Funding Request	Capital Type	Equipment	Funding Request	$3,545,050	Funding Year	See Attached

Description

The FY25-29 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. 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 FY25-29 request is unchanged from the prior year in FY25-28, and adds a new fifth year request in FY29.

Summary All Hardware (Including New Requests)	FY25 New	FY25 New	FY25 Change	FY26 New	FY26 New	FY26 Change	FY27 New	FY27 New	FY27 Change	FY28 New	FY28 New	FY28 Change	FY29 New	FY25-29 Total
Lab Computers	81,000	81,000	-	202,500	202,500	-	181,900	181,900	-	91,000	91,000	-	140,800	697,200
Destop Computers	16,600	16,600	-	4,500	4,500	-	15,200	15,200	-	10,500	10,500	-	19,800	66,600
Printers	22,550	22,550	-	23,375	23,375	-	39,475	39,475	-	23,500	23,500	-	18,850	127,750
IWB & Projectors	285,000	285,000	-	200,000	200,000	-	275,000	275,000	-	360,000	360,000	-	370,000	1,490,000
Doors/ AiPhone	63,000	63,000	-	30,000	30,000	-	-	-	-	5,500	5,500	-	20,500	119,000
Paging Bells	80,000	80,000	-	-	-	-	30,000	30,000	-	75,000	75,000	-	155,000	340,000
Security Cameras	-	-	-	4,500	4,500	-	40,000	40,000	-	45,000	45,000	-	50,000	139,500
Subtotal	**548,150**	**548,150**	**-**	**464,875**	**464,875**	**-**	**581,575**	**581,575**	**-**	**610,500**	**610,500**	**-**	**774,950**	**2,980,050**

Summary Infrastructure	FY25 New	FY25 New	FY25 Change	FY26 New	FY26 New	FY26 Change	FY27 New	FY27 New	FY27 Change	FY28 New	FY28 New	FY28 Change	FY29 New	FY25-29 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	FY25 New	FY25 New	FY25 Change	FY26 New	FY26 New	FY26 Change	FY27 New	FY27 New	FY27 Change	FY28 New	FY28 New	FY28 Change	FY29 New	FY25-29 Total
Hardware	**548,150**	**548,150**	**-**	**464,875**	**464,875**	**-**	**581,575**	**581,575**	**-**	**610,500**	**610,500**	**-**	**774,950**	**2,980,050**
Infrastructure	**113,000**	**113,000**	**-**	**113,000**	**113,000**	**-**	**113,000**	**113,000**	**-**	**113,000**	**113,000**	**-**	**113,000**	**565,000**
Grand Total	**661,150**	**661,150**	**-**	**577,875**	**577,875**	**-**	**694,575**	**694,575**	**-**	**723,500**	**723,500**	**-**	**887,950**	**3,545,050**

Capital Request Detail							
Project Title	School Department Technology Replacement Request			Fiscal Year	2025	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	$661,150	Other Expenses	
Budget Impact	May increase annual operating expenses by less than $5,000		Project Cost Source	In-House Estimate		**Project Cost**	$661,150

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	0	No

Project Description and Considerations

The FY25-29 Capital Improvement Plan (CIP) for school technology totals $3,545,050 and includes $2,980,050 for school hardware replacement and $565,000 for school technology infrastructure. The budget for hardware replacement includes 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. The infrastructure budget consists of servers, network hardware, wireless infrastructure, data cabling and access points.

The FY25 request is for $661,150 and is unchanged from the prior year request.

Parameters Addressed:
Technology: The School Technology department supports this request.
A detailed breakout of changes from the prior year's FY25-29 request is highlighted below.

Additional Description and Considerations

Capital Request Detail					
Project Title	School Department Technology Replacement Request	Fiscal Year	2025	Request Status	Existing

Summary All Hardware (Including New Requests)	FY25 New	FY25 New	FY25 Change	FY26 New	FY26 New	FY26 Change	FY27 New	FY27 New	FY27 Change	FY28 New	FY28 New	FY28 Change	FY29 New	FY25-29 Total
Lab Computers	81,000	81,000	-	202,500	202,500	-	181,900	181,900	-	91,000	91,000	-	140,800	697,200
Destop Computers	16,600	16,600	-	4,500	4,500	-	15,200	15,200	-	10,500	10,500	-	19,800	66,600
Printers	22,550	22,550	-	23,375	23,375	-	39,475	39,475	-	23,500	23,500	-	18,850	127,750
IWB & Projectors	285,000	285,000	-	200,000	200,000	-	275,000	275,000	-	360,000	360,000	-	370,000	1,490,000
Doors/ AiPhone	63,000	63,000	-	30,000	30,000	-	-	-	-	5,500	5,500	-	20,500	119,000
Paging Bells	80,000	80,000	-	-	-	-	30,000	30,000	-	75,000	75,000	-	155,000	340,000
Security Cameras	-	-	-	4,500	4,500	-	40,000	40,000	-	45,000	45,000	-	50,000	139,500
Subtotal	**548,150**	**548,150**	**-**	**464,875**	**464,875**	**-**	**581,575**	**581,575**	**-**	**610,500**	**610,500**	**-**	**774,950**	**2,980,050**

Summary Infrastructure	FY25 New	FY25 New	FY25 Change	FY26 New	FY26 New	FY26 Change	FY27 New	FY27 New	FY27 Change	FY28 New	FY28 New	FY28 Change	FY29 New	FY25-29 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	FY25 New	FY25 New	FY25 Change	FY26 New	FY26 New	FY26 Change	FY27 New	FY27 New	FY27 Change	FY28 New	FY28 New	FY28 Change	FY29 New	FY25-29 Total
Hardware	**548,150**	**548,150**	**-**	**464,875**	**464,875**	**-**	**581,575**	**581,575**	**-**	**610,500**	**610,500**	**-**	**774,950**	**2,980,050**
Infrastructure	**113,000**	**113,000**	**-**	**113,000**	**113,000**	**-**	**113,000**	**113,000**	**-**	**113,000**	**113,000**	**-**	**113,000**	**565,000**
Grand Total	**661,150**	**661,150**	**-**	**577,875**	**577,875**	**-**	**694,575**	**694,575**	**-**	**723,500**	**723,500**	**-**	**887,950**	**3,545,050**

Capital Request Detail							
Project Title	School Department Technology Replacement Request			Fiscal Year	2026	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	$577,875	Other Expenses	
Budget Impact	May increase annual operating expenses by less than $5,000		Project Cost Source	In-House Estimate		**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	0	No

Project Description and Considerations

The FY25-29 Capital Improvement Plan (CIP) for school technology totals $3,545,050 and includes $2,980,050 for school hardware replacement and $565,000 for school technology infrastructure. The budget for hardware replacement includes 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. The infrastructure budget consists of servers, network hardware, wireless infrastructure, data cabling and access points.

The FY26 request is for $577,875 and is unchanged from the prior year request.

Parameters Addressed:
Technology: The School Technology department supports this request.
A detailed breakout of changes from the prior year's FY25-29 request is highlighted below.

Additional Description and Considerations

Capital Request Detail

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

Summary All Hardware (Including New Requests)	FY25 New	FY25 New	FY25 Change	FY26 New	FY26 New	FY26 Change	FY27 New	FY27 New	FY27 Change	FY28 New	FY28 New	FY28 Change	FY29 New	FY25-29 Total
Lab Computers	81,000	81,000	-	202,500	202,500	-	181,900	181,900	-	91,000	91,000	-	140,800	697,200
Destop Computers	16,600	16,600	-	4,500	4,500	-	15,200	15,200	-	10,500	10,500	-	19,800	66,600
Printers	22,550	22,550	-	23,375	23,375	-	39,475	39,475	-	23,500	23,500	-	18,850	127,750
IWB & Projectors	285,000	285,000	-	200,000	200,000	-	275,000	275,000	-	360,000	360,000	-	370,000	1,490,000
Doors/ AiPhone	63,000	63,000	-	30,000	30,000	-	-	-	-	5,500	5,500	-	20,500	119,000
Paging Bells	80,000	80,000	-	-	-	-	30,000	30,000	-	75,000	75,000	-	155,000	340,000
Security Cameras	-	-	-	4,500	4,500	-	40,000	40,000	-	45,000	45,000	-	50,000	139,500
Subtotal	**548,150**	**548,150**	**-**	**464,875**	**464,875**	**-**	**581,575**	**581,575**	**-**	**610,500**	**610,500**	**-**	**774,950**	**2,980,050**

Summary Infrastructure	FY25 New	FY25 New	FY25 Change	FY26 New	FY26 New	FY26 Change	FY27 New	FY27 New	FY27 Change	FY28 New	FY28 New	FY28 Change	FY29 New	FY25-29 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	FY25 New	FY25 New	FY25 Change	FY26 New	FY26 New	FY26 Change	FY27 New	FY27 New	FY27 Change	FY28 New	FY28 New	FY28 Change	FY29 New	FY25-29 Total
Hardware	**548,150**	**548,150**	**-**	**464,875**	**464,875**	**-**	**581,575**	**581,575**	**-**	**610,500**	**610,500**	**-**	**774,950**	**2,980,050**
Infrastructure	**113,000**	**113,000**	**-**	**113,000**	**113,000**	**-**	**113,000**	**113,000**	**-**	**113,000**	**113,000**	**-**	**113,000**	**565,000**
Grand Total	**661,150**	**661,150**	**-**	**577,875**	**577,875**	**-**	**694,575**	**694,575**	**-**	**723,500**	**723,500**	**-**	**887,950**	**3,545,050**

Capital Request Detail								
Project Title	School Department Technology Replacement Request				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		$694,575	Other Expenses	
Budget Impact	May increase annual operating expenses by less than $5,000		Project Cost Source		In-House Estimate		**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	0	No

Project Description and Considerations

The FY25-29 Capital Improvement Plan (CIP) for school technology totals $3,545,050 and includes $2,980,050 for school hardware replacement and $565,000 for school technology infrastructure. The budget for hardware replacement includes 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. The infrastructure budget consists of servers, network hardware, wireless infrastructure, data cabling and access points.

The FY27 request is for $694,575 and is unchanged from the prior year request.

Parameters Addressed:
Technology: The School Technology department supports this request.
A detailed breakout of changes from the prior year's FY25-29 request is highlighted below.

Additional Description and Considerations

Capital Request Detail

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

Summary All Hardware (Including New Requests)	FY25 New	FY25 New	FY25 Change	FY26 New	FY26 New	FY26 Change	FY27 New	FY27 New	FY27 Change	FY28 New	FY28 New	FY28 Change	FY29 New	FY25-29 Total
Lab Computers	81,000	81,000	-	202,500	202,500	-	181,900	181,900	-	91,000	91,000	-	140,800	697,200
Destop Computers	16,600	16,600	-	4,500	4,500	-	15,200	15,200	-	10,500	10,500	-	19,800	66,600
Printers	22,550	22,550	-	23,375	23,375	-	39,475	39,475	-	23,500	23,500	-	18,850	127,750
IWB & Projectors	285,000	285,000	-	200,000	200,000	-	275,000	275,000	-	360,000	360,000	-	370,000	1,490,000
Doors/ AiPhone	63,000	63,000	-	30,000	30,000	-	-	-	-	5,500	5,500	-	20,500	119,000
Paging Bells	80,000	80,000	-	-	-	-	30,000	30,000	-	75,000	75,000	-	155,000	340,000
Security Cameras	-	-	-	4,500	4,500	-	40,000	40,000	-	45,000	45,000	-	50,000	139,500
Subtotal	**548,150**	**548,150**	**-**	**464,875**	**464,875**	**-**	**581,575**	**581,575**	**-**	**610,500**	**610,500**	**-**	**774,950**	**2,980,050**

Summary Infrastructure	FY25 New	FY25 New	FY25 Change	FY26 New	FY26 New	FY26 Change	FY27 New	FY27 New	FY27 Change	FY28 New	FY28 New	FY28 Change	FY29 New	FY25-29 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	FY25 New	FY25 New	FY25 Change	FY26 New	FY26 New	FY26 Change	FY27 New	FY27 New	FY27 Change	FY28 New	FY28 New	FY28 Change	FY29 New	FY25-29 Total
Hardware	**548,150**	**548,150**	**-**	**464,875**	**464,875**	**-**	**581,575**	**581,575**	**-**	**610,500**	**610,500**	**-**	**774,950**	**2,980,050**
Infrastructure	**113,000**	**113,000**	**-**	**113,000**	**113,000**	**-**	**113,000**	**113,000**	**-**	**113,000**	**113,000**	**-**	**113,000**	**565,000**
Grand Total	**661,150**	**661,150**	**-**	**577,875**	**577,875**	**-**	**694,575**	**694,575**	**-**	**723,500**	**723,500**	**-**	**887,950**	**3,545,050**

Capital Request Detail							
Project Title	School Department Technology Replacement Request			Fiscal Year	2028	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	$723,500	Other Expenses	
Budget Impact	May increase annual operating expenses by less than $5,000		Project Cost Source	In-House Estimate		**Project Cost**	$723,500

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?			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 FY25-29 Capital Improvement Plan (CIP) for school technology totals $3,545,050 and includes $2,980,050 for school hardware replacement and $565,000 for school technology infrastructure. The budget for hardware replacement includes 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. The infrastructure budget consists of servers, network hardware, wireless infrastructure, data cabling and access points.

The FY28 request is for $723,500 and is unchanged from the prior year request.

Parameters Addressed:
Technology: The School Technology department supports this request.
A detailed breakout of changes from the prior year's FY25-29 request is highlighted below.

Additional Description and Considerations

Capital Request Detail

Project Title	School Department Technology Replacement Request	Fiscal Year	2028	Request Status	Existing

Summary All Hardware (Including New Requests)	FY25 New	FY25 New	FY25 Change	FY26 New	FY26 New	FY26 Change	FY27 New	FY27 New	FY27 Change	FY28 New	FY28 New	FY28 Change	FY29 New	FY25-29 Total
Lab Computers	81,000	81,000	-	202,500	202,500	-	181,900	181,900	-	91,000	91,000	-	140,800	697,200
Destop Computers	16,600	16,600	-	4,500	4,500	-	15,200	15,200	-	10,500	10,500	-	19,800	66,600
Printers	22,550	22,550	-	23,375	23,375	-	39,475	39,475	-	23,500	23,500	-	18,850	127,750
IWB & Projectors	285,000	285,000	-	200,000	200,000	-	275,000	275,000	-	360,000	360,000	-	370,000	1,490,000
Doors/ AiPhone	63,000	63,000	-	30,000	30,000	-	-	-	-	5,500	5,500	-	20,500	119,000
Paging Bells	80,000	80,000	-	-	-	-	30,000	30,000	-	75,000	75,000	-	155,000	340,000
Security Cameras	-	-	-	4,500	4,500	-	40,000	40,000	-	45,000	45,000	-	50,000	139,500
Subtotal	**548,150**	**548,150**	**-**	**464,875**	**464,875**	**-**	**581,575**	**581,575**	**-**	**610,500**	**610,500**	**-**	**774,950**	**2,980,050**

Summary Infrastructure	FY25 New	FY25 New	FY25 Change	FY26 New	FY26 New	FY26 Change	FY27 New	FY27 New	FY27 Change	FY28 New	FY28 New	FY28 Change	FY29 New	FY25-29 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	FY25 New	FY25 New	FY25 Change	FY26 New	FY26 New	FY26 Change	FY27 New	FY27 New	FY27 Change	FY28 New	FY28 New	FY28 Change	FY29 New	FY25-29 Total
Hardware	**548,150**	**548,150**	**-**	**464,875**	**464,875**	**-**	**581,575**	**581,575**	**-**	**610,500**	**610,500**	**-**	**774,950**	**2,980,050**
Infrastructure	**113,000**	**113,000**	**-**	**113,000**	**113,000**	**-**	**113,000**	**113,000**	**-**	**113,000**	**113,000**	**-**	**113,000**	**565,000**
Grand Total	**661,150**	**661,150**	**-**	**577,875**	**577,875**	**-**	**694,575**	**694,575**	**-**	**723,500**	**723,500**	**-**	**887,950**	**3,545,050**

Capital Request Detail							
Project Title	School Department Technology Replacement Request			Fiscal Year	2029	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	$887,950	Other Expenses	
Budget Impact	May increase annual operating expenses by less than $5,000		Project Cost Source	In-House Estimate		**Project Cost**	$887,950

Parameters			Response
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

The FY25-29 Capital Improvement Plan (CIP) for school technology totals $3,545,050 and includes $2,980,050 for school hardware replacement and $565,000 for school technology infrastructure. The budget for hardware replacement includes 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. The infrastructure budget consists of servers, network hardware, wireless infrastructure, data cabling and access points.

The FY29 request request is a new, fifth-year request and includes $774,950 for hardware replacement and $113,000 for infrastructure replacement.

Parameters Addressed:
Technology: The School Technology department supports this request.
A detailed breakout of changes from the prior year's FY25-29 request is highlighted below.

Additional Description and Considerations

Capital Funding Request							
Title	**Theatrical Lighting, Sound & Rigging Repairs & Upgrades**			Submitted by	Needham Public Schools		
Request Type	Multiyear Funding Request	Capital Type	Building	Funding Request	$6,495,937	Funding Year	See Attached

Description

In November, 2022, the Needham Public Schools, working in collaboration with the Permanent Public Building Committee (PPBC), procured Hewshott International to conduct a feasibility study of upgrading and/or replacing the theatrical lighting and sound equipment in the three auditoriums. Hewshott completed its study in April of 2023. In the course of its work, Hewshott surveyed the theaters, observed performances, and met with staff, students and community members to learn about their experiences, challenges and needs. The study concluded that Pollard and NHS require significant work to replace their decades-old systems, and that the newer Newman system requires updating to conform with fundamental technology shifts in the industry. The identified upgrades broadly include converting audio systems from analog to digital, replacing wireless equipment with newer systems that conform to FCC-assigned operating frequencies, upgrading video equipment to “high definition” and widescreen aspect ratios, replacing obsolete lamp-based fixtures with LED lighting, and repairing/replacing rigging equipment to conform with current safety standards and codes.

Hewshott prioritized the identified repairs into five groupings, which would be needed to bring Needham’s lighting and sound equipment to industry benchmark in the three auditoriums:
SAC1 – immediate repairs to correct deficiencies relating to safety and code/standard compliance (total cost $186,035)
SAC2 (FY25) – repairs recommended within one year to correct other safety and compliance issues (total estimated cost $114,630, including escalation)
TSU1 (FY27) – upgrades to make existing systems operational, once funding is secured (total estimated cost $436,999, including escalation)
TSU2 (FY29) – minor construction, focused on equipment that can be re-used/incorporated into future phases, within two years of TSU1 (total estimated cost $928,083, including escalation)
AL1 (FY29) – non-theatrical lighting upgrades, including LED installation (total estimated cost $961,850, including escalation)
TSU3 (FY31) – major construction, requiring general/electrical/theatrical contractors, within five years of TSU2 (total estimated cost $3,120,014, including escalation)
TSU4 (FY33) – optional enhancements above benchmark (i.e., scenic projection). The total estimated cost is $2,592,928, including escalation.

The "SAC1" repairs were made during the Spring and Summer of 2023. This capital request is for funding to complete the remaining repairs and upgrades to the theatrical, lighting and rigging equipment at the Newman Elementary, Pollard Middle School and Needham High School auditoriums over the next five years. The projects are phased as follows:

Newman: SAC2 in FY25. Detailed design for construction scope (TSU2, AL1, TSU3, TSU4) in FY25 and construction in FY26. Early construction schedule allows for deletion of TSU1 repairs of existing equipment scope.
Pollard: SAC2 in FY25. Detailed design for construction scope (TSU2, AL1, TSU3, TSU4) in FY26 and construction appropriation in FY27, timed with Master Plan project. Early construction schedule allows for deletion of TSU1 repairs of existing equipment scope.
NHSL: SAC2 in FY25. Detailed design for construction scope (TSU1, TSU2, AL1, TSU3, TSU4) in FY27 and construction in FY28.

Capital Request Detail							
Project Title	Theatrical Lighting, Sound & Rigging Repairs & Upgrades			Fiscal Year	2025	Request Status	New
Project Phase	Construction	Planning/Design	$247,203	Construction	$97,355	FF&E	
Useful Life	More than 20 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**	$344,558

Parameters			Response
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?			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?			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 funds to complete the "SAC2" code compliance repairs in all three auditoriums. These repairs include: reinforcement of the rigging connections, as well as repairs to the loudspeaker rigging, and replacement of non-functioning lamps in the stage work lights. An *emergency preamble* would be requested to complete these safety-related repairs during the summer months, when school is not in session. The total cost of the SAC2 repairs is estimated to be $97,355.

In addition, $247,203 is requested for detailed design to accomplish the TSU2, AL1, TSU3, and TSU4 repairs at Newman in FY26. These repairs are described in the 2026 request.

Parameters Addressed
8. As identified in Rigging and Safety Inspection Report.
9. Extends useful life of rigging in these auditoriums.
10. Replacement of non-functioning theatrical lights.
12. Building Maintenance Department will contract with vendors to make repairs.

Additional Description and Considerations

Capital Request Detail						
Project Title	Theatrical Lighting, Sound & Rigging Repairs & Upgrades	Fiscal Year	2025	Request Status	New	

Theatrical Sound, Lighting and Rigging Repairs and Upgrades at Newman, Pollard and NHS School/ Project	FY23 *0 Yrs Escalation* SAC 1 (Actual)	FY24 *0 Yrs Escalation* SAC 1 (Actual)	FY24 *0 Yrs Escalation* SAC2 (Design)	FY25 *1 Yr Escalation*	FY26 *2 Yrs Escalation*	FY27 *3 Yrs Escalation*	FY28 *4 Yrs Escalation*	FY29 *5 Yrs Escalation*	FY29 *6 Yrs Escalation*	FY25-29 TOTAL
Newman Elementary										
Audio Visual					385,210					385,210
Lighting				35,965	646,120					682,085
Rigging	-	63,145			435,400					435,400
Soft Cost (35% SAC1-2, 25% Other)	-	-	7,553	225,045	146,673	-	-	-	-	371,718
Subtotal Project Cost	-	63,145	7,553	261,010	1,613,403	-	-	-	-	1,874,413
Plus Escalation @ 6%/Yr (Hewshott)	-	-	-	*29,653*	*199,417*	-	-	-	-	*229,070*
Subtotal with Escalation	-	63,145	7,553	290,663	1,812,820	-	-	-	-	2,103,482
Pollard Middle School										
Audio Visual						354,520				354,520
Lighting						310,240				310,240
Rigging	9,720	10,090		15,870		422,432				438,302
Soft Cost (35% SAC1-2, 25% Other)	-	-	3,333	2,222	163,079	108,719	-	-	-	274,020
Subtotal Project Cost	9,720	10,090	3,333	18,092	163,079	1,195,911	-	-	-	1,377,082
Plus Escalation @ 6%/Yr (to FY30 Midpt Constr)	-	-	-	*1,285*	*75,192*	*551,404*	-	-	-	*627,881*
Subtotal with Escalation	9,720	10,090	3,333	19,377	238,270	1,747,316	-	-	-	2,004,963
Needham High School										
Audio Visual							371,130			371,130
Lighting							309,040			309,040
Rigging	-	103,080		28,270			900,312			928,582
Soft Cost (35% SAC1-2, 25% Other)	-	-	5,937	3,958	-	237,072	158,048	-	-	399,078
Subtotal Project Cost	-	103,080	5,937	32,228	-	237,072	1,738,530	-	-	2,007,830
Plus Escalation @ 6%/Yr (Hewshott)	-	-	-	*2,290*	-	*45,285*	*332,087*	-	-	*379,662*
Subtotal with Escalation	-	103,080	5,937	34,518	-	282,357	2,070,617	-	-	2,387,492
SUBTOTAL NO ESCALATION	**9,720**	**176,315**	**16,822**	**311,329**	**1,776,482**	**1,432,984**	**1,738,530**	**-**	**-**	**5,259,325**
Escalation @ 6%/Yr (Hewshott)	-	-	-	33,229	274,608	596,689	332,087	-	-	1,236,613
GRAND TOTAL WITH ESCALATION	**9,720**	**176,315**	**16,822**	**344,558**	**2,051,090**	**2,029,672**	**2,070,617**	**-**	**-**	**6,495,937**

Capital Request Detail								
Project Title	Theatrical Lighting, Sound & Rigging Repairs & Upgrades			Fiscal Year	2026	Request Status	New	
Project Phase	Design/Engineering	Planning/Design	$238,270	Construction	$1,812,820	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	In-House Estimate		**Project Cost**	$2,051,090	

Parameters			Response
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?			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?			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 funds to perform the following:

Construction of all TSU2-TSU4 repairs at Newman ($1,812,820 - Emergency Preamble Needed to Ensure Project Completion Over Summer Months):
AV - TSU2: test, troubleshoot and repair the electrical system, including isolated ground system; replace analog mixer with digital mixer and stage box; install additional wireless microphone systems; replace wireless antennae with directional type; provide wireless intercom stations; provide stock of wired microphones cables, stands and accessories. Add inputs to the stagefront for orchestra pit use. Provide a video scaler that allows the existing system to display a smaller image adequate for closer viewing. TSU3: Replace signal processor with digital signal processor; remove delay loudspeakers; replace and relocate main loudspeakers; add subwoofers; replace amplifiers; remove patch panels; replace 3rd party control system; add touch panels in the pit, backstage and lighting desk; replace DVD player with Blu-Ray player; replace existing network and hardware with new "theatrical systems" network; provide wireless video connectivity; provide portable acoustical shell. Add streaming and recording capability. TSU4: Add scenic projection capability (edge blended projection system for animated digital backdrops; media server to store and playback content; video inputs.)
Lighting - TSU2: Add LED color changing fixtures; develop a repertory plot; install wireless access points on lighting network for tablet remote use; replace light board monitors with widescreen touch monitors; integrate color-changing sconces with architectural/theatrical systems; upgrade dimming panel to CEM3; install relay modules into the dimming panel for LED use. TSU3: Add lighting positions (apron sides, stage sides, onstage); replace conventional fixtures with color-changing LED luminaries; add minimal remote control 'moving lights;' replace lighting control connector strips and receptacles; add DMX outputs; replace lighting board; replace touch panels with 3rd party touch panels; replace existing network and hardware with "theatrical systems" network. TSU4: Add additional remote control 'moving lights.' AL1: Replace 10-10V LED house lights with DMX LED house lights using theatrical dimming and replace stage/catwalk fluorescent 'work' lights with LED.

Additional Description and Considerations

Capital Request Detail

Project Title	Theatrical Lighting, Sound & Rigging Repairs & Upgrades	Fiscal Year	2026	Request Status	New

In addition, $238,270 is requested for detailed design to accomplish the TSU2, AL1, TSU3, and TSU4 repairs at Pollard in FY27. These repairs are described in the 2027 request.

Parameters Addressed

8. As identified in Rigging and Safety Inspection Report.
9. Extends useful life of rigging in these auditoriums.
10. Replacement of non-functioning theatrical lights.
12. PPBC will manage the project and contract with vendors.
13. Reduced electricity costs resulting from AL1 LED light conversions. Proposed annual savings are $25,272/year at Newman, and $11,854/year at NHS (per Hewshott estimate.)

Theatrical Sound, Lighting and Rigging Repairs and Upgrades at Newman, Pollard and NHS School/ Project	FY23 *0 Yrs Escalation* SAC 1 (Actual)	FY24 *0 Yrs Escalation* SAC 1 (Actual)	FY24 *0 Yrs Escalation* SAC2 (Design)	FY25 *1 Yr Escalation*	FY26 *2 Yrs Escalation*	FY27 *3 Yrs Escalation*	FY28 *4 Yrs Escalation*	FY29 *5 Yrs Escalation*	FY29 *6 Yrs Escalation*	FY25-29 TOTAL
Newman Elementary										
Audio Visual					385,210					385,210
Lighting				35,965	646,120					682,085
Rigging	-	63,145			435,400					435,400
Soft Cost (35% SAC1-2, 25% Other)	-	-	7,553	225,045	146,673	-	-	-	-	371,718
Subtotal Project Cost	-	63,145	7,553	261,010	1,613,403	-	-	-	-	1,874,413
Plus Escalation @ 6%/Yr (Hewshott)	-	-	-	*29,653*	*199,417*	-	-	-	-	*229,070*
Subtotal with Escalation	-	63,145	7,553	290,663	1,812,820	-	-	-	-	2,103,482
Pollard Middle School										
Audio Visual						354,520				354,520
Lighting						310,240				310,240
Rigging	9,720	10,090		15,870		422,432				438,302
Soft Cost (35% SAC1-2, 25% Other)	-	-	3,333	2,222	163,079	108,719	-	-	-	274,020
Subtotal Project Cost	9,720	10,090	3,333	18,092	163,079	1,195,911	-	-	-	1,377,082
Plus Escalation @ 6%/Yr (to FY30 Midpt Constr)	-	-	-	*1,285*	*75,192*	*551,404*	-	-	-	*627,881*
Subtotal with Escalation	9,720	10,090	3,333	19,377	238,270	1,747,316	-	-	-	2,004,963
Needham High School										
Audio Visual							371,130			371,130
Lighting							309,040			309,040
Rigging	-	103,080		28,270			900,312			928,582
Soft Cost (35% SAC1-2, 25% Other)	-	-	5,937	3,958	-	237,072	158,048	-	-	399,078
Subtotal Project Cost	-	103,080	5,937	32,228	-	237,072	1,738,530	-	-	2,007,830
Plus Escalation @ 6%/Yr (Hewshott)	-	-	-	*2,290*	-	*45,285*	*332,087*	-	-	*379,662*
Subtotal with Escalation	-	103,080	5,937	34,518	-	282,357	2,070,617	-	-	2,387,492
SUBTOTAL NO ESCALATION	**9,720**	**176,315**	**16,822**	**311,329**	**1,776,482**	**1,432,984**	**1,738,530**	**-**	**-**	**5,259,325**
Escalation @ 6%/Yr (Hewshott)	-	-	-	33,229	274,608	596,689	332,087	-	-	1,236,613
GRAND TOTAL WITH ESCALATION	**9,720**	**176,315**	**16,822**	**344,558**	**2,051,090**	**2,029,672**	**2,070,617**	**-**	**-**	**6,495,937**

Capital Request Detail								
Project Title	Theatrical Lighting, Sound & Rigging Repairs & Upgrades			Fiscal Year	2027	Request Status	New	
Project Phase	Construction	Planning/Design	$282,357	Construction	$1,747,316	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**	$2,029,673	

Parameters			Response
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?			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?			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 funds to perform the following:

Construction of all TSU2-TSU4 repairs at Pollard ($1,747,316 - Emergency Preamble Needed to Ensure Project Completion Over Summer Months):
AV - TSU2: Repair and relocate loudspeakers; install rack-mounted digital mixer and stage box; install digital signal processor; add sequencer. TSU3: Create permanent audio mix position; add a full-size equipment rack; replace analog mixer with digital mixer; increase quantity of wired and wireless microphones; relocate wireless antennae to house ceiling; provide wired production intercom infrastructure and wireless intercom stations; install "theatrical systems' network and put all available items on network; provide acoustical shell; add streaming and recording equipment; develop a repertory plot; add acoustical absorption wall panels on rear wall. Replace the projection screen with a 16:9 widescreen aspect ratio; replace projector in rear of auditorium; provide third party video control system. TSU4: add white cyclorama curtain and edge-blended projection system for scenic projection.
Lighting - TSU2: Increased quantity of color-changing LED fixtures. TSU3: Add lighting positions (apron sides, stage sides, onstage); add remote control LED 'moving' lights; Install power control system; create a permanent lighting control position replace light board monitors and widescreen touch monitors; install "theatrical systems' network and put all available items on network. TSU4: add additional LED moving lights. AL1: replace house incandescent lights with LED white light with theatrical dimming; replace stage fluorescent work lights with LED.
Rigging - TSU2: Add masking curtains and cyclorama, replace traveler track carriers and pulleys; add pipe battens for additional lighting; add safety batten caps to ends of all pipe battens. TSU4: Remove hard stage ceiling and raise rigging.

In addition, $282,357 is requested for detailed design to accomplish the TSU1, TSU2, AL1, TSU3, and TSU4 repairs at NHS in FY28. These repairs are described in the 2028 request.

Additional Description and Considerations

Capital Request Detail

Project Title	Theatrical Lighting, Sound & Rigging Repairs & Upgrades	Fiscal Year	2027	Request Status	New

Parameters Addressed

8. As identified in Rigging and Safety Inspection Report.
9. Extends useful life of rigging in these auditoriums.
10. Replacement of non-functioning theatrical lights.
12. PPBC will manage the project and contract with vendors.

Theatrical Sound, Lighting and Rigging Repairs and Upgrades at Newman, Pollard and NHS School/ Project	FY23 *0 Yrs Escalation* SAC 1 (Actual)	FY24 *0 Yrs Escalation* SAC 1 (Actual)	FY24 *0 Yrs Escalation* SAC2 (Design)	FY25 *1 Yr Escalation*	FY26 *2 Yrs Escalation*	FY27 *3 Yrs Escalation*	FY28 *4 Yrs Escalation*	FY29 *5 Yrs Escalation*	FY29 *6 Yrs Escalation*	FY25-29 TOTAL
Newman Elementary										
Audio Visual					385,210					385,210
Lighting				35,965	646,120					682,085
Rigging	-	63,145			435,400					435,400
Soft Cost (35% SAC1-2, 25% Other)	-	-	7,553	225,045	146,673	-	-	-	-	371,718
Subtotal Project Cost	-	63,145	7,553	261,010	1,613,403	-	-	-	-	1,874,413
Plus Escalation @ 6%/Yr (Hewshott)	-	-	-	*29,653*	*199,417*	-	-	-	-	*229,070*
Subtotal with Escalation	-	63,145	7,553	290,663	1,812,820	-	-	-	-	2,103,482
Pollard Middle School										
Audio Visual						354,520				354,520
Lighting						310,240				310,240
Rigging	9,720	10,090		15,870		422,432				438,302
Soft Cost (35% SAC1-2, 25% Other)	-	-	3,333	2,222	163,079	108,719	-	-	-	274,020
Subtotal Project Cost	9,720	10,090	3,333	18,092	163,079	1,195,911	-	-	-	1,377,082
Plus Escalation @ 6%/Yr (to FY30 Midpt Constr)	-	-	-	*1,285*	*75,192*	*551,404*	-	-	-	*627,881*
Subtotal with Escalation	9,720	10,090	3,333	19,377	238,270	1,747,316	-	-	-	2,004,963
Needham High School										
Audio Visual							371,130			371,130
Lighting							309,040			309,040
Rigging	-	103,080		28,270			900,312			928,582
Soft Cost (35% SAC1-2, 25% Other)	-	-	5,937	3,958	-	237,072	158,048	-	-	399,078
Subtotal Project Cost	-	103,080	5,937	32,228	-	237,072	1,738,530	-	-	2,007,830
Plus Escalation @ 6%/Yr (Hewshott)	-	-	-	*2,290*	-	*45,285*	*332,087*	-	-	*379,662*
Subtotal with Escalation	-	103,080	5,937	34,518	-	282,357	2,070,617	-	-	2,387,492
SUBTOTAL NO ESCALATION	**9,720**	**176,315**	**16,822**	**311,329**	**1,776,482**	**1,432,984**	**1,738,530**	**-**	**-**	**5,259,325**
Escalation @ 6%/Yr (Hewshott)	-	-	-	33,229	274,608	596,689	332,087	-	-	1,236,613
GRAND TOTAL WITH ESCALATION	**9,720**	**176,315**	**16,822**	**344,558**	**2,051,090**	**2,029,672**	**2,070,617**	**-**	**-**	**6,495,937**

Capital Request Detail								
Project Title	Theatrical Lighting, Sound & Rigging Repairs & Upgrades			Fiscal Year	2028	Request Status	New	
Project Phase	Design/Engineering	Planning/Design		Construction	$2,070,617	FF&E		
Useful Life	More than 15 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	In-House Estimate		**Project Cost**	$2,070,617	

Parameters				Response
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?				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?				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 funds to perform the following:

Construction of all TSU1-TSU4 repairs at NHS ($2,070,617 - Emergency Preamble Needed to Ensure Project Completion Over Summer Months):

AV - TSU1: Test the loudspeakers and repair/replace as needed; replace the analog mixer with a digital mixer and stage box; install wireless access points for mixer; install minimal cabling infrastructure to make system operational; provide assistive listening system and signage at entrances; add minimal quantity of wireless microphones; add wireless microphone antennae adjacent to receivers. Additionally, replace portable projector with high-definition 16:9 projector with lensing that can fill the screen. TSU2: Test wired microphone inputs and plates, repair/replace as needed; provide portable stage monitors and ability to stream/record. TSU3: Create audio mix (control) position; replace analog mixer with digital mixer and stage box; replace the equipment racks with new; add digital signal processor; add wireless microphones; relocate wireless microphone antennae in the house ceiling; provide stock of wired microphones, cables, stands, and accessories; add fill or delay loudspeakers over the balcony; add subwoofers; replace amplifiers; provide wired production intercom infrastructure and main station; provide wired belt packs, headsets and cables; provide wireless production intercom stations; provide third party control system; install touch panel in or adjacent to the pit; install "theatrical systems' network and put all available items on network; install wireless access points for mixer remote; provide acoustical shell; provide isolated ground power system with receptacles; provide portable stage monitors; provide streaming and recording capability; add acoustical wall panels on house rear wall.
Video: TSU2: relocate screen control to convenient location. TSU3: Replace projection screen with tensioned screen 16:9 widescreen aspect ratio; install high definition projector in rear of auditorium with laser; provide scaler to allow existing system to display a smaller image adequate for closer viewing; provide isolated ground power system with receptacles;

Additional Description and Considerations

Capital Request Detail

Project Title	Theatrical Lighting, Sound & Rigging Repairs & Upgrades	Fiscal Year	2028	Request Status	New

provide third party control system; install touch panel in or adjacent to pit; install "theatrical systems' newtork and put all availble items on network; provide wireless connection option; add remote control pan/tilt/zoom camera.

Lighting - TSU1: Engage a theatrical systems integrator to service the dimming panel and architectural controls; add a new lighting board with two touch-screen monitors. TSU2: Test the system and replace burned-out lamps, as needed, and replace the follow spot. AL1: Replace house incandescent lights with LED white light with theatrical dimming and replace stage fluorescent 'work' lights with LED; add structural lighting controls and switches. TSU3: Replace conventional fixtures with color-changing LED luminaries; add minimal quantity of remote control LED 'moving lights'; add second follow spot; develop a repertory plot; add lighting positions; install wireless access points for tablet remote use of lighting board; provide third party control system touch panels; creating a lighting control desk; replace dimming panel with power control system; replace floor pockets and other receptacles with new; provide connector strips and receptacles; install "theatrical systems" network and put all available items on the network. TSU4: Add additional remote control LED 'moving lights.'
Rigging - TSU1: Install safety signage; replace curtains; pipe battens. TSU2: Replace the curtains with inherently flame retardant fabric and a seamless cyclorama; add space pipe battens for rigging of scenic elements and practicals; add fourth onstage electric pipe batten for cyclorama lightings; add yellow safety batten caps to the end of all pipe battens. TSU4: Remove hard stage ceiling; motorize the lighting pipe battens and valence pipe battens for system access and height adjustment.

Parameters Addressed

8. As identified in Rigging and Safety Inspection Report.
9. Extends useful life of rigging in these auditoriums.
10. Replacement of non-functioning theatrical lights.
12. PPBC will manage the project and contract with vendors.
13. Reduced electricity costs resulting from AL1 LED light conversions. Proposed annual savings are $25,272/year at Newman, and $11,854/year at NHS (per Hewshott estimate.)

Theatrical Sound, Lighting and Rigging Repairs and Upgrades at Newman, Pollard and NHS School/ Project	FY23 *0 Yrs Escalation* SAC 1 (Actual)	FY24 *0 Yrs Escalation* SAC 1 (Actual)	FY24 *0 Yrs Escalation* SAC2 (Design)	FY25 *1 Yr Escalation* SAC 2	FY26 *2 Yrs Escalation* Design/Engineering	FY27 *3 Yrs Escalation* TSU 1	FY28 *4 Yrs Escalation* Design/Engineering	FY29 *5 Yrs Escalation* TSU 2	FY29 *6 Yrs Escalation* AL 1	FY25-29 TOTAL
Newman Elementary										
Audio Visual					385,210					385,210
Lighting				35,965	646,120					682,085
Rigging	-	63,145			435,400					435,400
Soft Cost (35% SAC1-2, 25% Other)	-	-	7,553	225,045	146,673	-	-	-	-	371,718
Subtotal Project Cost	-	63,145	7,553	261,010	1,613,403	-	-	-	-	1,874,413
Plus Escalation @ 6%/Yr (Hewshott)	-	-	-	*29,653*	*199,417*	-	-	-	-	*229,070*
Subtotal with Escalation	-	63,145	7,553	290,663	1,812,820	-	-	-	-	2,103,482
Pollard Middle School										
Audio Visual						354,520				354,520
Lighting						310,240				310,240
Rigging	9,720	10,090		15,870		422,432				438,302
Soft Cost (35% SAC1-2, 25% Other)	-	-	3,333	2,222	163,079	108,719	-	-	-	274,020
Subtotal Project Cost	9,720	10,090	3,333	18,092	163,079	1,195,911	-	-	-	1,377,082
Plus Escalation @ 6%/Yr (to FY30 Midpt Constr)	-	-	-	*1,285*	*75,192*	*551,404*	-	-	-	*627,881*
Subtotal with Escalation	9,720	10,090	3,333	19,377	238,270	1,747,316	-	-	-	2,004,963
Needham High School										
Audio Visual							371,130			371,130
Lighting							309,040			309,040
Rigging	-	103,080		28,270			900,312			928,582
Soft Cost (35% SAC1-2, 25% Other)	-	-	5,937	3,958	-	237,072	158,048	-	-	399,078
Subtotal Project Cost	-	103,080	5,937	32,228	-	237,072	1,738,530	-	-	2,007,830
Plus Escalation @ 6%/Yr (Hewshott)	-	-	-	*2,290*	-	*45,285*	*332,087*	-	-	*379,662*
Subtotal with Escalation	-	103,080	5,937	34,518	-	282,357	2,070,617	-	-	2,387,492
SUBTOTAL NO ESCALATION	**9,720**	**176,315**	**16,822**	**311,329**	**1,776,482**	**1,432,984**	**1,738,530**	-	-	**5,259,325**
Escalation @ 6%/Yr (Hewshott)	-	-	-	33,229	274,608	596,689	332,087	-	-	1,236,613
GRAND TOTAL WITH ESCALATION	**9,720**	**176,315**	**16,822**	**344,558**	**2,051,090**	**2,029,672**	**2,070,617**	-	-	**6,495,937**

Capital Funding Request							
Title	**Downtown Improvement**			Submitted by	PW General		
Request Type	Informational Only	Capital Type	Infrastructure	Funding Request	See Attached	Funding Year	Outside the Plan Years

Description

This is a future form intended to address potential costs from the Downtown Improvement project, the scope of which includes Great Plain Avenue from Linden Street to Warren Street. Despite a long period of design development, the Department of Public Works has decided that a vision more responsive to the needs of the residents is the best way to push the project forward. For the new version of the project, DPW is currently engaging the services of its on-call engineering consultants to develop multiple concept plans that would be presented to Town stakeholders and developed into a full design based on their feedback.

Capital Funding Request							
Title	**Electric Vehicle Charging Stations**			Submitted by	PW General		
Request Type	Standalone Funding Request	Capital Type	Equipment	Funding Request	See Attached	Funding Year	2025

Description

This funding request is for the purchase and installation of Level 2 and Level 3 electric vehicle (EV) charging stations throughout the Town. This request is in partnership with the School Department. Installing the higher-grade Level 3 chargers would allow the Town to procure and feasibly utilize electric school buses, which has been identified as a sustainability goal. The Town is constantly pursuing local, state, and federal grants in order to increase the number of EV charging stations, and it has been successful in securing outside funding for multiple stations in the past. While the Town will continue to pursue this outside funding, this article has been created to supplement what is received through grants with local funding in order to keep up with the demand. This increased demand is due to the increase in Town-owned electric vehicles, the proposed expansion of those efforts to electrify additional Town-owned vehicles, and the increase in residents utilizing EV chargers throughout the Town. This may be a multi-year request, depending on the observed demand for additional EV chargers and depending on the amount of outside funding the Town is able to secure.

Capital Request Detail								
Project Title	Electric Vehicle Charging Stations			Fiscal Year	2025	Request Status	New	
Project Phase	Acquisition	Planning/Design		Construction	$800,000	FF&E		
Useful Life	More than 9 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	Industry References		**Project Cost**	$800,000	

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?	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 to fund at a minimum one Level 2 charger (typically used for regular passenger vehicles and smaller trucks) and four Level 3 chargers (used to charge mid-sized vehicles more quickly or to feasibly charge larger trucks and high-capacity passenger vehicles). The Town will purchase and install additional chargers if outside funding is received.

Clarification of Questions
1. Costs of electricity consumption are not included.
3. This may require permitting.
10. The electric vehicle charging stations will be permanently installed at their locations of use.
12. Coordination with the School Department and Finance Department may be required.
13. This project will increase the operating costs of the Townwide Electric, Light, and Gas budget.

Capital Funding Request							
Title	**Public Works Facility 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 (PSAB). The Jack Cogswell Building was constructed in recent years as a storage facility for vehicles and equipment when not in use for the winter 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 lives and require significant renovations for staff to continue to carry out their responsibilities safely and effectively. However, the Town has determined that a holistic plan for all DPW facilities and operations is needed before any major reconstruction is done to accommodate staff needs department-wide and to best utilize Town spaces and resources. The various factors to evaluate include the possible consolidation of existing functions and services in existing or new facilities, the potential mix of locations for DPW Operations, the cost and benefit of several alternatives for multiple sites, and phasing for the relocation of functions during construction. To address these issues, a feasibility study was performed in FY2023, updating and further developing a previous study completed in 2016. The design phase was originally planned to begin in FY2024, but the study's complex scope necessitated further work that has delayed the start of the design process. Meanwhile, DPW buildings have seen flooding, further deterioration, and continued operational challenges that make the implementation of these improvements even more critical.

DPW conducted a staff survey during FY2023. Results of this survey highlighted that staff was looking for improvements in their work facilities that would enable them to more efficientl y do their jobs. When asked if they had $1,000 to spend to improve their day to day workplace, 45% of staff replied that their number one priority was facilities and technology upgrades.

The selected option is a campus approach utilizing multiple locations throughout the Town, including the current DPW building located at 470 Dedham Avenue, the Public Services Administration Building (PSAB), the RTS facility, the Jack Cogswell Building, and the Daley Building. The Administration and Engineering Divisions would remain at PSAB and the Recycling & Solid Waste Division would remain at the RTS facility. However, a reconstructed facility at 470 Dedham Avenue would house the Highway, Parks & Forestry, and Water/Sewer/Drains Divisions, and include an added washbay. Fleet would be housed at an expanded Jack Cogswell Building, and the Building Maintenance Division would be housed at a renovated Daley Building.

Phase One of this project plan would involve constructing a new fleet facility adjacent to the Jack Cogswell building, including site work, utilities, and hte potential for temporary relocation of some of the storage items at the Cogswell. Phase Two would involve constructing a fleet wash bay, staff amenities including office space and locker rooms, an Emergency Operations Center for snow and ice operations, and shop spaces for the Parks & Forestry Division, the Highway Division, and the Water/Sewer Drains Division. Additional phases will be considered outside of the FY2025 - FY2029 capital plan, including renovating the Daley Building, demolishing and reconstruction the original DPW facility at 470 Dedham Avenue for vehicle storage, and updates to the Recycling and Transfer Station.

This request is to fund the first part of the multiple design phases needed to incorporate the study's recommendations into a plan, and the multiple construction phases needed to implement that plan.

Capital Request Detail								
Project Title	Public Works Facilities Improvements			Fiscal Year	2025	Request Status	Existing	
Project Phase	Design/Engineering	Planning/Design	$2,300,000	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	Hired Consultant		**Project Cost**	$2,300,000	

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		Not Applicable

Project Description and Considerations

Phase One Design

Phase One is to construct a new fleet maintenance facility as an expansion of the Jack Cogswell Building that will house the Fleet Division, including fleet storage and the equipment and facilities needed for their daily operations. This request is for the **design** of Phase One.

Funding for the construction phase of this project will be requested at the Fall Special Town Meeting in FY2026. By requesting the construction funds in the fall instead of waiting an additional six months for the Annual Spring Town Meeting, there is a cost reduction of 3%.

Changes from Prior Year Submission

Project costs and phasing have changed from the previous submission as we have progressed in the feasibility study and have made decisions on the project moing forward.

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	2026	Request Status	Existing
Project Phase	Design/Engineering	Planning/Design	$2,400,000	Construction		$19,600,000	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**	$22,000,000

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?	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	Not Applicable

Project Description and Considerations

Phase Two Design

Phase Two is to construct a new DPW facility at 470 Dedham Avenue, including a wash bay to help maintain DPW's vehicles and equipment. This facility will house the Highway, Parks & Forestry, and Water/Sewer/Drains Divisions, including and facilities needed for their daily operations. This request is for the **design** of Phase Two.

Funding for the construction phase of this project will be requested at the Fall Special Town Meeting in FY2027. By requesting the construction funds in the fall instead of waiting an additional six months for the Annual Spring Town Meeting, there is a cost reduction of 3%.

Phase One Construction

Phase One is to construct a new fleet maintenance facility as an expansion of the Jack Cogswell Building that will house the Fleet Division, including fleet storage and the equipment and facilities needed for their daily operations. This request is for the **construction** of Phase One.

This phase will also include the temporary relocation of the DPW's fleet storage in order to construct the additional facility.

Funding for Phase Two Construction will be requested at the Fall Special Town Meeting in FY2026, not the spring. This results in a 3% reduction in costs, instead of waiting an additional six months to request this funding at the Annual Town Meeting in FY2027.

Capital Request Detail					
Project Title	Public Works Facilities Improvements	Fiscal Year	2026	Request Status	Existing

Additional Description and Considerations

Changes from Prior Year Submission

Project costs and phasing have changed from the previous submission as we have progressed in the feasibility study and have made decisions on the project moing forward.

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	2027	Request Status	Revised
Project Phase	Construction	Planning/Design		Construction		$19,600,000	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**	$19,600,000

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?			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	Not Applicable

Project Description and Considerations

Phase Two Construction

Phase Two is to construct a new DPW facility at 470 Dedham Avenue, including a wash bay to help maintain DPW's vehicles and equipment. This facility will house the Highway, Parks & Forestry, and Water/Sewer/Drains Divisions, including their equipment and facilities needed for their daily operations. This request is for the **construction** of Phase Two.

Funding for Phase Two Construction will be requested at the Fall Special Town Meeting in FY2027, not the spring. This results in a 3% reduction in costs, instead of waiting an additional six months to request this funding at the Annual Town Meeting in FY2028.

Changes from Prior Year Submission

Project costs and phasing have changed from the previous submission as we have progressed in the feasibility study and have made decisions on the project moing forward.

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	**DPW Specialty Equipment**			Submitted by	PW General		
Request Type	Multiyear Funding Request	Capital Type	Equipment	Funding Request	See Attached	Funding Year	See Attached

Description

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

In FY2025, the DPW is requesting funding for a John Deere Gator and a Smithco Super Star Renovator for the Parks and Forestry Division, a Dynapac Roller and Salso Paver for the Highway Division, and a Caterpillar Bulldozer for the Recycling and Solid Waste Division.

In FY2026, the DPW is requesting funding for a Loader Mounted Snow-Blower and a Wacker Roller for the Highway Division.

In FY2029, the DPW is requesting funding for a specialty mower for the Parks and Forestry Division.

This request will require additional, ongoing operating costs in the form of insurance.

Capital Request Detail							
Project Title	DPW Specialty Equipment			Fiscal Year	2025	Request Status	New
Project Phase	Acquisition	Planning/Design		Construction		FF&E	
Useful Life	More than 9 Years	Land		Construction Management		Technology	
Primary Function	Public Works	Site Preparation		Equipment	$180,000	Other Expenses	
Budget Impact	May increase annual operating expenses by less than $5,000		Project Cost Source	Industry References		**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?			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

Parks & Forestry Division

John Deere/TX Gator - UTV ($32,400)

The Parks & Forestry Division is requesting funding to purchase a John Deere/TX Gator - UTV. This piece of equipment will be used for transporting people and equipment across large areas, such as carrying weed whackers to different fields, hauling trash after football games, etc. An electric version of this piece of equipment will be investigated.

Diamond Renovator ($31,400)

The Division is also requesting funding to purchase a Diamond Renovator. This is a small ride-on machine that will be used to conduct various grooming, weeding, raking, and other preparations on baseball/softball fields.

Highway Division

Dynapac Roller ($55,700)

The Highway Division is requesting funding to purchase a Dynapac Roller. This is vibratory compactor used to compact asphalt and gravel during large projects for trench compaction and sidewalk construction.

Paver

The Division is also requesting funding to purchase a Salsco Paver. This paver is used in asphalt paving of sidewalks, shimming of roads, and large trench patching. It is a smaller road paver used for

Capital Request Detail								
Project Title	DPW Specialty Equipment				Fiscal Year	2026	Request Status	New
Project Phase	Acquisition	Planning/Design		Construction			FF&E	
Useful Life	More than 9 Years	Land		Construction Management			Technology	
Primary Function	Public Works	Site Preparation		Equipment		$34,000	Other Expenses	
Budget Impact	May increase annual operating expenses by less than $5,000		Project Cost Source		Industry References		**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?			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

Highway Division

Wacker Roller ($34,000)

The Highway Division is requesting funding to purchase a Wacker Roller. This is a smaller roller used for the smaller jobs in trench and patch repair to compact asphalt. It is used in more delicate areas where the primary roller would be too large or damaging.

Capital Request Detail								
Project Title	DPW Specialty Equipment				Fiscal Year	2027	Request Status	New
Project Phase	Acquisition	Planning/Design		Construction			FF&E	
Useful Life	More than 9 Years	Land		Construction Management			Technology	
Primary Function	Public Works	Site Preparation		Equipment		$294,000	Other Expenses	
Budget Impact	May increase annual operating expenses by less than $5,000		Project Cost Source		Industry References		**Project Cost**	$294,000

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

Parks & Forestry Division

Wright Stand Mower ($29,000)

The Parks & Forestry Division is requesting funding to purchase a Wright Stander Mower. This piece of equipment is a utility landscape mower that helps trim around edges of large field complexes. Larger mowers cut the big swaths of fields, while this unit cleans up the edges and more delicate areas. This unit has an adjustable deck that easily raises or lowers to more cleanly handle varying heights of material.

Highway Division

Mounted Snow Blower ($265,000)

The Highway Division is requesting funding to purchase a front end loader mounted snow-blower, used to clear snow and widen streets, and load snow-haul trucks. It is capable of throwing snow up to 100 feet.

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

Description

A building management system (BMS) is a control system that can be used to monitor and manage the mechanical, electrical, and electromechanical services in a facility. Such services can include power, HVAC, physical access control, pumping stations, elevators, and lights.

This is a future form as a placeholder for projects intended to address the aging BMSs at most of the schools and multiple Town buildings. The BMSs at these buildings are past their useful life and are utilizing 30-year old technology, which makes them difficult to service and supply replacement parts for. The software these systems run on is no longer being actively supported with patch fixes, and they lack many of the automation features that are standard with modern BMSs, requiring manual operation and reducing their energy efficiency.

The intention is for all existing BMSs to be upgraded to accomodate StruxureWare software integration, similar to what has been implemented at the Public Safety Building and other newer buildings in Town. This platform would be easier to maintain and operate and include automation functions that increase energy efficiency and are more responsive to building conditions.

Capital Funding Request							
Title	**Eliot Boiler Replacements**			Submitted by	PW Building Maintenance		
Request Type	Multiyear Funding Request	Capital Type	Building	Funding Request	See Attached	Funding Year	See Attached

Description

The current boilers at the Eliot Elementary School are past the end of their useful life cycle. Procuring replacement parts is becoming increasingly difficult, as they are older boilers and the parts are not readily available. The condition of the existing boilers are continuing to deteriorate, causing leakages and other issues that warrant more frequent and increasinlgly expensive repairs.

This project would involve removing both boilers at the Eliot and replacing them with high efficiency condensing boilers.

During the cooler months there are times where the existing boilers need extra capacity to properly warm the building. However, running the existing second boiler requires inefficient energy consumption since it is aged and the full capacity of the boiler is not being utilized. The more efficient replacement boilers would allow the Town to increase the heating capacity without wasting energy. One high efficiency condensing boiler could carry the full heating needs of the building on most days during the shoulder season, further reducing energy consumption.

Capital Request Detail								
Project Title	Eliot Boiler Replacements				Fiscal Year	2025	Request Status	Revised
Project Phase	Design/Engineering	Planning/Design	$34,000	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 less than $5,000		Project Cost Source		Hired Consultant		**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?			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 design phase of the project.

This project would include replacing both boilers at the Eliot School. The design for the replacements would include high efficiency condensing boilers. This setup would both improve the performance and reliability of the boilers and the energy efficiency of the system.

Changes from Prior Year Submission

This request has been pulled forward from FY2026 to FY2025 due to the continued deterioration of the boilers warranting more frequent and increasingly expensive repairs. The change in project cost is due to an updated cost estimate.

Clarification of Questions

3. Building permits may be required.
9. This project is intended to extend the useful life of the building with an easier-to-maintain HVAC system.
10. This project would permanently install the boilers at the Eliot.
12. Coordination with the Eliot School would be required.

Capital Request Detail								
Project Title	Eliot Boiler Replacements				Fiscal Year	2026	Request Status	Revised
Project Phase	Construction	Planning/Design		Construction		$560,000	FF&E	
Useful Life	More than 20 Years	Land		Construction Management			Technology	
Primary Function	Public Works	Site Preparation		Equipment			Other Expenses	
Budget Impact	The project should reduce the operating expenses		Project Cost Source		Industry References		**Project Cost**	$560,000

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

This request is for the construction phase of the project.

This project would include removing the existing boilers at the Eliot School and installing replacements. They will be high efficiency condensing boilers. This setup would both improve the performance and reliability of the boilers and the energy efficiency of the system.

Changes from Prior Year Submission

This request has been pulled forward from FY2027 to FY2026 due to the continued deterioration of the boilers warranting more frequent and increasingly expensive repairs.

Clarification of Questions
3. Building permits may be required.
9. This project is intended to extend the useful life of the building with an easier-to-maintain HVAC system.
10. This project would permanently install the boilers at the Eliot.
12. Coordination with the Eliot School would be required.

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. Comprehensive assessments of certain buildings are needed to determine their condition 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 secure 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	2026	Request Status	Revised
Project Phase	Feasibility Study	Planning/Design	$100,000	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**	$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?			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?			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 **High Rock** 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.

Changes from Prior Year Submission
The cost has increased due to more recent industy references.

Clarifications of Questions
1. The results of this assessment may lead to future funding requests from Building Maintenance.
9. This assessment would make recommendations to extend the life of the building.
12. This assessment would need to be coordinated with the High Rock and possibly be assigned to the Building Design and Construction Department via PPBC.

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

Repairs and upgrades to the Hillside School building are needed in order to limit further deterioration and ensure a safe and comfortable building environment. It is currently in use by School Administration and the Information Technology Center. It is not expected to be permanently vacated in the near future. Unless the building is demolished, repairs and upgrades will be necessary regardless of what the building is used for, even if it is left vacant temporarily.

This article's purpose is to fund those necessary repairs to keep the pipes from bursting or freezing, to keep the electrical system running, to keep the building structure intact, to prevent leaks, to install dehumidification systems and other required HVAC upgrades, and to prevent further damage to the building. Portions of the building's roof are not watertight, and its windows and doors are past their useful life. This request is being submitted as a future form because the future of the building and how it will be used is uncertain.

Capital Funding Request							
Title	**HVAC Upgrades**			Submitted by	PW Building Maintenance		
Request Type	Multiyear Funding Request	Capital Type	Infrastructure	Funding Request	See Attached	Funding Year	See Attached

Description

This article's purpose is to fund heating, ventilation, and air conditioning (HVAC) upgrades to Town and School buildings with failing, aging, or inefficient equipment. This could include upgrades to individual components of the HVAC system such as fans, condensers, compressors, and variable frequency drives (VFDs), or more substantial replacements of entire units including rooftop units (RTUs).

As HVAC equipment ages, it becomes less efficient, works harder to provide baseline functionality, and requires more maintenance to stay in operation. These capital investments would be targeted and sequenced to replace the oldest and worst-performing equipment with modern units that are more efficient and less maintenance-intensive.

Capital Request Detail								
Project Title	HVAC Upgrades				Fiscal Year	2027	Request Status	New
Project Phase	Design/Engineering	Planning/Design	$66,000	Construction			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	In-House Estimate		**Project Cost**	$66,000

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

Needham High School HVAC Design
This request is for the **design phase** of the project. Funding for the construction phase will be requested for FY2028.

The roof and accompanying rooftop HVAC units at the High School have sections ranging from three years old to 25 years old. The roof section over the auditorium is the oldest section with the oldest RTUs, which are failing more often and working less efficiently than the others on the building, wasting energy and requiring more costly maintenance. Drawing from the results of the planned FY2026 energy efficiency study, a design will be developed to determine how to best replace the equipment with modern units and components that are more efficient and require less frequent repairs.

If the study and design process include a replacement of the RTUs, the project should be coordinated with the potential roof replacement over the auditorium. Replacing that section of roof would require the removal of the RTUs, and re-setting aged RTUs is not considered to be best practice, especially if they are scheduled to be replaced soon anyway (though this would be determined by the study). Doing so could result in additional performance issues and repair costs, negating any cost savings from reusing the existing equipment.

Clarification of Questions:
3. Building permits may be required.
9. This project is intended to extend the useful life of the building.
10. This project would permanently install new HVAC equipment at the High School.

Capital Request Detail								
Project Title	HVAC Upgrades				Fiscal Year	2028	Request Status	New
Project Phase	Construction	Planning/Design		Construction		$750,000	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		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?			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

Needham High School HVAC Construction
This request is for the **construction phase** of the project. Funding for the design phase will be requested for FY2027.

The roof and accompanying rooftop HVAC units at the High School have sections ranging from three years old to 25 years old. The roof section over the auditorium is the oldest section with the oldest RTUs, which are failing more often and working less efficiently than the others on the building, wasting energy and requiring more costly maintenance. The design developed from the results of the planned FY2026 energy efficiency study will be implemented to replace the equipment with modern units and components that are more efficient and require less frequent repairs.

If the study and design process include a replacement of the RTUs, the project should be coordinated with the potential roof replacement over the auditorium. Replacing that section of roof would require the removal of the RTUs, and re-setting aged RTUs is not considered to be best practice, especially if they are scheduled to be replaced soon anyway (though this would be determined by the study). Doing so could result in additional performance issues and repair costs, negating any cost savings from reusing the existing equipment.

Clarification of Questions:
3. Building permits may be required.
9. This project is intended to extend the useful life of the building.

Capital Request Detail					
Project Title	HVAC Upgrades	Fiscal Year	2028	Request Status	New

Additional Description and Considerations

12. Coordination with Needham High School, the Permanent Public Building Committee and Building Design & Construction Department would be required.

Capital Request Detail								
Project Title	HVAC Upgrades				Fiscal Year	2030	Request Status	New
Project Phase	Design/Engineering	Planning/Design	$66,000	Construction			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		No Estimate Has Been Determined		**Project Cost**	$66,000

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

High Rock HVAC Design

This request is for the **design phase** of the project. Funding for the construction phase will be requested for FY2031.

The HVAC system at the High Rock is one of the oldest in Town. The aging RTUs are approaching the end of their useful life, resulting in more frequent failures. Individual system components are also requiring more maintenance due to age, including the condensers, fan motors, and the system controls. Due to these failures, the system has become inefficient and less reliable in maintaining its basic functionality. Drawing from the options presented by the feasibility study, the design will seek to maximize the efficiency and effectiveness of the entire HVAC system by focusing on the replacement of the worst-performing HVAC system components, including the RTUs and the equipment in the boiler room.

Clarification of Questions:

3. Building permits may be required.
9. This project is intended to extend the useful life of the building.
10. This project would permanently install new HVAC equipment at the High School.
12. Coordination with the High Rock School, the Permanent Public Building Committee and Building Design & Construction Department would be required.

Capital Request Detail							
Project Title	HVAC Upgrades			Fiscal Year	2031	Request Status	New
Project Phase	Construction	Planning/Design		Construction		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		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	

Project Description and Considerations

High Rock HVAC Upgrade

This request is for the **construction phase** of the project. Funding for the design phase will be requested for FY2030.

The HVAC system at the High Rock is one of the oldest in Town. The aging RTUs are approaching the end of their useful life, resulting in more frequent failures. Individual system components are also requiring more maintenance due to age, including the condensers, fan motors, and the system controls. Due to these failures, the system has become inefficient and less reliable in maintaining its basic functionality. The design developed from the feasibility study will be implemented, replacing the worst-performing HVAC system components with modern equipment that requires less energy and maintenance to function as intended.

Capital Funding Request							
Title	**NHS Stairs Repair**			Submitted by	PW Building Maintenance		
Request Type	Standalone Funding Request	Capital Type	Building	Funding Request	See Attached	Funding Year	See Attached

Description

The existing exterior staircase at the rear entrance of Needham High School (facing the field complex) is original to the building and dates back to the 1930s. It has not received a major restoration in many years and is showing obvious signs of deterioration. The concrete stairs themselves are coming apart, with the risers seperating from the treads. Freeze/thaw cycles over several winter seasons have exacerbated this issue as infiltrated water expands to widen the gaps. The brick railings on either side of the stairs are also crumbling and losing their structural integrity, and the concrete apron around the staircase is similarly cracking and distressed. This presents a safety issue for those using this entrance to the school.

This article will be used to fund a comprehensive repair of the exterior staircase at NHS, closing gaps and holes and laying new masonry as needed to bring the stairs back to their original specification and ensuring safety for the students and staff.

Capital Request Detail								
Project Title	NHS Stairs Repair				Fiscal Year	2027	Request Status	New
Project Phase	Design/Engineering	Planning/Design		Construction		$215,000	FF&E	
Useful Life	More than 20 Years	Land		Construction Management			Technology	
Primary Function	Public Works	Site Preparation		Equipment			Other Expenses	
Budget Impact	The project should reduce the operating expenses		Project Cost Source		In-House Estimate		**Project Cost**	$215,000

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?	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 the **construction phase** of the project. A small scale design will be funded through already appropriated sources.

This project would include a comprehensive repair of the the exterior staircase at the High School, closing gaps between the risers and treads, restoring the structural integrity of the brick railings with new masonry, patching holes and/or spreading new concrete across the apron, and generally restoring the structure to its original specification and safe functionality.

Clarification of Questions
3. Building permits may be required.
9. This project is intended to extend the useful life of the building by ensuring this entrance can be safely utilized by students and staff.
12. Coordination with the High School would be required.

Capital Funding Request							
Title	**Pollard and Mitchell Longevity Repairs**			Submitted by	PW Building Maintenance		
Request Type	Informational Only	Capital Type	Building	Funding Request		Funding Year	2027

Description

The Pollard and Mitchell Schools are both in need of significant repairs and upgrades in order to keep these facilities in use. There is observed deterioration of the internal structural steel, exterior brick walls and wooden features, as well as the windows and doors. The plumbing and ventilation systems at the buildings are over 30 years old and the buildings are not fully sprinkled for fire protection. There is a lack of air flow due to aging HVAC equipment such as the fan coils and a lack of integrated air conditioning. The modulars are also past their useful lives and the buidlings generally lack ADA-compliant ramps and entranceways.

This article is a future form dependent on the outcome of the School Facilities Master Plan. The DPW is awaiting the prioritization and timeline for the replacement of both schools. Depending on the results, the Town will need to invest money into these buildings to maximize the benefits of these improvements. This could include projects such as boiler replacements, repairs to the modulars, HVAC repairs, and structural repairs. These projects would serve to extend the lifespan of the buildings until they are replaced. The Town is also exploring subsidizing the cost of these repair/upgrade projects through grants from the Massachusetts School Building Authority (MSBA).

Capital Funding Request							
Title	**Ridge Hill Barn Repairs**			Submitted by	PW Building Maintenance		
Request Type	Informational Only	Capital Type	Building	Funding Request		Funding Year	

Description

This article would be used to fund necessary repairs to the Ridge Hill Barn, depending on the future of the building. The Building Maintenance Division is currently working on repairs to the door frames, windows, and a restored interior, including emergency exit signs and additional lighting. However, the barn still needs its roof gutters replaced and the portions of the building siding repaired. This work would be necessary in order to keep the property safe and structurally sound.

Capital Request Detail								
Project Title	Ridge Hill Barn Repairs				Fiscal Year	2025	Request Status	New
Project Phase	Construction	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 less than $5,000		Project Cost Source		Industry References		**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?			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

This request is for roof gutter and siding replacement to restore the structural integrity and function of the Ridge Hill Barn. The (original wooden) gutters are filled with vegetation, with plants growing out of them. There are also isolated sections of the original clapboard siding that have deteriorated to the point where they have detached from the building.

Clarification of Questions

9. This request will repair exterior areas of an existing building to prolong its useful life.

Capital Funding Request							
Title	**Sustainable Building Retrofit Program**			Submitted by	PW Building Maintenance		
Request Type	Multiyear Funding Request	Capital Type	Building	Funding Request	See Attached	Funding Year	See Attached

Description

This article's purpose is to fund sustainable retrofit upgrades to Town and School buildings. These upgrades are targeted to increase the energy efficiency of the building systems, reduce the buildings' carbon emissions and dependence on fossil fuels, and otherwise minimize their environmental impact. They can include improving the energy efficiency of the HVAC and other mechanical systems (which account for around 50% of a building's operating energy consumption), implementing sustainable energy generation, and generally aiming to improve occupant comfort and health through natural means rather than energy-intensive ones.

Each year, the Building Maintenance Division submits a funding request for various projects that have been identified as opportunities for sustainable building retrofit projects throughout Town. These upgrades not only produce environmental benefits but the potential for cost savings through reduced energy use.

To assist in the prioritization of these projects, the Town will conduct studies of potential energy efficiency upgrades throughout various buildings. The results of those studies, in conjunction with sustainable building retrofit recommendations from the Climate Action Plan Committee and guidance from the Climate Action Plan, will be used to determine future upgrade requests.

Potential future projects under this article include:

- The replacement and/or installation of variable frequency drives (VFDs) on older HVAC 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 Town's HVAC equipment uses more energy and wears out at a faster rate.
- The replacement of existing boilers with smaller high-efficiency boilers. Many of the boilers in Town are older with outdated components that are past the end of their useful life.
- Lighting upgrades inside buildings and around building envelopes from metal halide to light emitting diodes (LEDs), as well as lighting controlled by sensors or timers.

Capital Request Detail								
Project Title	Sustainable Building Retrofit Program				Fiscal Year	2025	Request Status	Revised
Project Phase	Construction	Planning/Design		Construction		$100,000	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**	$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?			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

Lighting Upgrades at the Broadmeadow and High Rock

This request is to fund lighting upgrade projects at the Broadmeadow and High Rock schools, converting their existing outdated lighting to high-efficiency LED systems. Similar projects have been successfully completed in the past few years at the Pollard, Newman, Mitchell, and Hillside schools, and these projects would be modeled on those. Building Maintenance plans to continue these lighting upgrade projects at all Town and School buildings whereever feasible to reduce energy consumption and to take advantage of state programs that subsidize their cost.

Changes from Prior Year Submission

This request was previously submited as "Energy Efficiency Upgrades". The project title change is to reflect the more holistic purpose of the projects. Specific projects have been identified.

Clarifications of Questions

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

Capital Request Detail								
Project Title	Sustainable Building Retrofit Program				Fiscal Year	2026	Request Status	New
Project Phase	Feasibility Study	Planning/Design	$100,000	Construction			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		In-House Estimate		**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

NHS Energy Efficiency Study

This request is to fund a targeted energy efficiency study at Needham High School to analyze energy consumption and identify sustainable building retrofit projects to address areas of improvement. As the largest school building in Town, NHS has the potential for multiple significant upgrades to improve energy efficiency, whether that be through the building systems (particularly the HVAC system) or other means. The study will assist the Town in prioritizing these projects and determining which interventions will provide the most impact to the building's energy efficiency at various levels of investment.

Changes from Prior Year Submission

This request was previously submited as "Energy Efficiency Upgrades". The project title change is to reflect the more holistic purpose of the projects. Specific projects have been identified.

Clarifications of Questions

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

Capital Request Detail								
Project Title	Sustainable Building Retrofit Program				Fiscal Year	2027	Request Status	New
Project Phase	Feasibility Study	Planning/Design	$100,000	Construction			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		In-House Estimate		**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

Sustainability Upgrade Prioritization Plan

This request is to fund the development of a prioritization plan for sustainability and energy efficiency upgrades at all Town and School buildings so that future projects can be targeted to produce the most benefit for the cost. A consultant will develop a shortlist of building systems or components that are the least energy efficient, outdated, or otherwise provide the best opportunity for upgrade. This prioritization plan will be informed and developed in the context of the recommendations from the Climate Action Plan. Potential shortlist items could include the replacement of boilers and other HVAC components, the upgrade or addition of modern HVAC controls, system electrification, lighting projects, etc.

Changes from Prior Year Submission

This request was previously submited as "Energy Efficiency Upgrades". The project title change is to reflect the more holistic purpose of the projects. Specific projects have been identified.

Clarifications of Questions

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

Capital Request Detail								
Project Title	Sustainable Building Retrofit Program				Fiscal Year	2028	Request Status	New
Project Phase	Construction	Planning/Design		Construction		$100,000	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		In-House Estimate		**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

This request is to fund the design and installation of various sustainable retrofit projects to increase the efficiency of building systems throughout Town, reducing their environmental impact, energy consumption, and operating costs. Recommendations from the energy efficiency studies and Climate Action Plan Committee (guided by the Climate Action Plan) will be used to plan these projects.

Changes from Prior Year Submission

This request was previously submited as "Energy Efficiency Upgrades". The project title change is to reflect the more holistic purpose of the projects.

Clarifications of Questions

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

Capital Request Detail								
Project Title	Sustainable Building Retrofit Program				Fiscal Year	2029	Request Status	New
Project Phase	Construction	Planning/Design		Construction		$100,000	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		In-House Estimate		**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

This request is to fund the design and installation of various sustainable retrofit projects to increase the efficiency of building systems throughout Town, reducing their environmental impact, energy consumption, and operating costs. Recommendations from the energy efficiency studies and Climate Action Plan Committee (guided by the Climate Action Plan) will be used to plan these projects.

Changes from Prior Year Submission

This request was previously submited as "Energy Efficiency Upgrades". The project title change is to reflect the more holistic purpose of the projects.

Clarifications of Questions

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

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

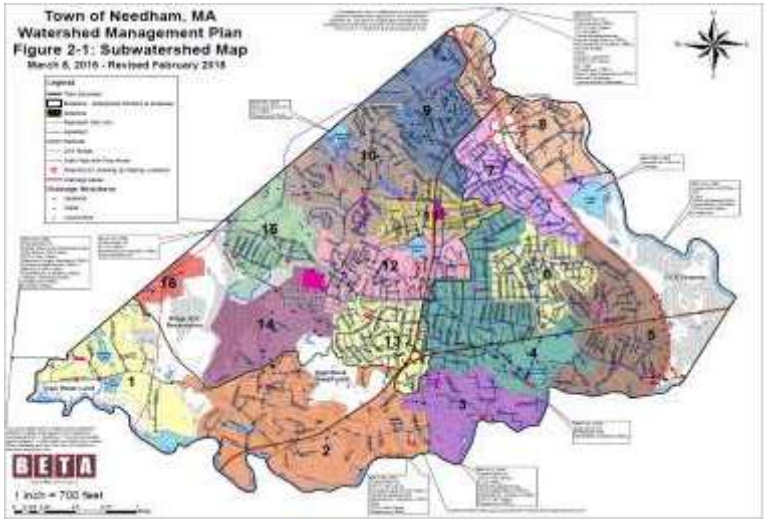
The new 2016 NPDES Regulations are the most sweeping set of stormwater requirements in the last 45 years. The 2016 NPDES Permit requires Needham to continue making substantial changes to the Town's Stormwater Operations, Site Plan, and Subdivision reviews, and to create a new Stormwater General Bylaw.

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 interventions to address these issues at the waterbodies are ongoing.

This article's purpose is to fund studies identifying 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. Below is a map of the subwatershed areas.



Capital Request Detail							
Project Title	NPDES Support Projects			Fiscal Year	2025	Request Status	Existing
Project Phase	Construction	Planning/Design		Construction	$806,000	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	Industry References		**Project Cost**	$806,000

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?			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

Each year, DPW will focus on specific watershed areas throughout Town to either conduct a study, design BMPs, or construct recommended BMPs. In FY2025, the DPW will focus its NPDES program on **Watershed Areas 4, 5, & 6**.

A study will be conducted to analyze existing stormwater conditions and identify future NPDES-related projects. Specific tasks will include:

1. Reviewing known flooding issues within the area
2. Identifying potential testing locations for illicit discharge detection and elimination
3. Delineating outfall drainage areas and identifying potential infiltration locations
4. Making recommendations for potential improvements to construction erosion control procedures
5. Making recommendations for potential capital improvements to the development and maintenance of stormwater management systems
6. Making recommendations for the maintenance of stormwater systems for facilities and infrastructure
7. Advising on the Phosphorous Control Plan
8. Identifying targeted audiences for education and outreach regarding stormwater concerns, providing guidance on public participation as required

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

Additional Description and Considerations

The DPW will also design and construct BMPs in these Watershed Areas to address stormwater pollutant issues identified in previous studies. These would include one or more of the following:

- Infiltration/retention basins, trenches, and dry wells
- Rain gardens, vegetated swales, constructed wetlands, and restored buffers
- Subsurface infiltration beds and constructed filters
- Permeable concrete sidewalks and parking lot pavements

The NPDES permit requires municipalities to develop and maintain a Phosphorus Control Plan (PCP) to reduce the amount of phosphorus discharged to nearby waterbodies. It is anticipated that these restrictions will become more stringent over time (Needham's phosphorus reduction obligations have increased 10% since the permit regulations were issued). The Town's first milestone of 20% phosphorus load reduction is due by 2026.

In order to meet Needham's phosphorous reduction benchmarks, DPW will have to accelerate our current NPDES programs, and when feasible, design and construct BMPs in the same year. DPW may pivot to additional or alternative BMPs depending on circumstances, both internal and external (e.g. a major flooding event). Other variables that may impact NPDES activities and planning include the construction timeline, cost, and projected efficacy of the proposed BMPs, internal project management capabilities, and current site conditions. While the plan is to focus on these specific watershed areas, if it is more efficient, effective, or timely to install a BMP in another watershed aea, the DPW will do what is best for the NPDES program.

Changes from Prior Year Submission
Targeted watershed areas and timelines have been adjusted from the prior submission.

Clarification of Questions
3. Permits may be required from the Conservation Commission, Planning Board, and others.
7. This is in response to a federal permit.
10. All equipment resulting from these projects would be permanently installed.

Capital Request Detail							
Project Title	NPDES Support Projects			Fiscal Year	2026	Request Status	Existing
Project Phase	Construction	Planning/Design		Construction	$816,000	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	Industry References		**Project Cost**	$816,000

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?			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

In FY26, the DPW will focus its NPDES program on **Watershed Areas 5, 6, & 7**.

A study will be conducted to analyze existing stormwater conditions and identify future NPDES-related projects. Specific tasks will include:

1. Reviewing known flooding issues within the area
2. Identifying potential testing locations for illicit discharge detection and elimination
3. Delineating outfall drainage areas and identifying potential infiltration locations
4. Making recommendations for potential improvements to construction erosion control procedures
5. Making recommendations for potential capital improvements to the development and maintenance of stormwater management systems
6. Making recommendations for the maintenance of stormwater systems for facilities and infrastructure
7. Advising on the Phosphorous Control Plan
8. Identifying targeted audiences for education and outreach regarding stormwater concerns, providing guidance on public participation as required

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

Additional Description and Considerations

The DPW will also design and construct BMPs in these Watershed Areas to address stormwater pollutant issues identified in previous studies. These would include one or more of the following:

- Infiltration/retention basins, trenches, and dry wells
- Rain gardens, vegetated swales, constructed wetlands, and restored buffers
- Subsurface infiltration beds and constructed filters
- Permeable concrete sidewalks and parking lot pavements

The NPDES permit requires municipalities to develop and maintain a Phosphorus Control Plan (PCP) to reduce the amount of phosphorus discharged to nearby waterbodies. It is anticipated that these restrictions will become more stringent over time (Needham's phosphorus reduction obligations have increased 10% since the permit regulations were issued). The Town's first milestone of 20% phosphorus load reduction is due by 2026.

In order to meet Needham's phosphorous reduction benchmarks, DPW will have to accelerate our current NPDES programs, and when feasible, design and construct BMPs in the same year. DPW may pivot to additional or alternative BMPs depending on circumstances, both internal and external (e.g. a major flooding event). Other variables that may impact NPDES activities and planning include the construction timeline, cost, and projected efficacy of the proposed BMPs, internal project management capabilities, and current site conditions. While the plan is to focus on these specific watershed areas, if it is more efficient, effective, or timely to install a BMP in another watershed aea, the DPW will do what is best for the NPDES program.

<u>Changes from Prior Year Submission</u>
Targeted watershed areas and timelines have been adjusted from the prior submission.

<u>Clarification of Questions</u>
3. Permits may be required from the Conservation Commission, Planning Board, and others.
7. This is in response to a federal permit.
10. All equipment resulting from these projects would be permanently installed.

Capital Request Detail								
Project Title	NPDES Support Projects				Fiscal Year	2027	Request Status	Existing
Project Phase	Construction	Planning/Design		Construction		$987,000	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		Industry References		**Project Cost**	$987,000

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?			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

In FY27, the DPW will focus its NPDES program on **Watershed Areas 5, 7, & 10**.

A study will be conducted to analyze existing stormwater conditions and identify future NPDES-related projects. Specific tasks will include:

1. Reviewing known flooding issues within the area
2. Identifying potential testing locations for illicit discharge detection and elimination
3. Delineating outfall drainage areas and identifying potential infiltration locations
4. Making recommendations for potential improvements to construction erosion control procedures
5. Making recommendations for potential capital improvements to the development and maintenance of stormwater management systems
6. Making recommendations for the maintenance of stormwater systems for facilities and infrastructure
7. Advising on the Phosphorous Control Plan
8. Identifying targeted audiences for education and outreach regarding stormwater concerns, providing guidance on public participation as required

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

Additional Description and Considerations

The DPW will also design and construct BMPs in these Watershed Areas to address stormwater pollutant issues identified in previous studies. These would include one or more of the following:

- Infiltration/retention basins, trenches, and dry wells
- Rain gardens, vegetated swales, constructed wetlands, and restored buffers
- Subsurface infiltration beds and constructed filters
- Permeable concrete sidewalks and parking lot pavements

The NPDES permit requires municipalities to develop and maintain a Phosphorus Control Plan (PCP) to reduce the amount of phosphorus discharged to nearby waterbodies. It is anticipated that these restrictions will become more stringent over time (Needham's phosphorus reduction obligations have increased 10% since the permit regulations were issued). The Town's first milestone of 20% phosphorus load reduction is due by 2026.

In order to meet Needham's phosphorous reduction benchmarks, DPW will have to accelerate our current NPDES programs, and when feasible, design and construct BMPs in the same year. DPW may pivot to additional or alternative BMPs depending on circumstances, both internal and external (e.g. a major flooding event). Other variables that may impact NPDES activities and planning include the construction timeline, cost, and projected efficacy of the proposed BMPs, internal project management capabilities, and current site conditions. While the plan is to focus on these specific watershed areas, if it is more efficient, effective, or timely to install a BMP in another watershed aea, the DPW will do what is best for the NPDES program.

<u>Changes from Prior Year Submission</u>
Targeted watershed areas and timelines have been adjusted from the prior submission.

<u>Clarification of Questions</u>
3. Permits may be required from the Conservation Commission, Planning Board, and others.
7. This is in response to a federal permit.
10. All equipment resulting from these projects would be permanently installed.

Capital Request Detail								
Project Title	NPDES Support Projects				Fiscal Year	2028	Request Status	Existing
Project Phase	Construction	Planning/Design		Construction		$1,176,000	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		Industry References		**Project Cost**	$1,176,000

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?	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

In FY28, the DPW will focus its NPDES program on **Watershed Areas 7, 9, & 10**.

A study will be conducted to analyze existing stormwater conditions and identify future NPDES-related projects. Specific tasks will include:

1. Reviewing known flooding issues within the area
2. Identifying potential testing locations for illicit discharge detection and elimination
3. Delineating outfall drainage areas and identifying potential infiltration locations
4. Making recommendations for potential improvements to construction erosion control procedures
5. Making recommendations for potential capital improvements to the development and maintenance of stormwater management systems
6. Making recommendations for the maintenance of stormwater systems for facilities and infrastructure
7. Advising on the Phosphorous Control Plan
8. Identifying targeted audiences for education and outreach regarding stormwater concerns, providing guidance on public participation as required

Capital Request Detail					
Project Title	NPDES Support Projects	Fiscal Year	2028	Request Status	Existing

Additional Description and Considerations

The DPW will also design and construct BMPs in these Watershed Areas to address stormwater pollutant issues identified in previous studies. These would include one or more of the following:

- Infiltration/retention basins, trenches, and dry wells
- Rain gardens, vegetated swales, constructed wetlands, and restored buffers
- Subsurface infiltration beds and constructed filters
- Permeable concrete sidewalks and parking lot pavements

The NPDES permit requires municipalities to develop and maintain a Phosphorus Control Plan (PCP) to reduce the amount of phosphorus discharged to nearby waterbodies. It is anticipated that these restrictions will become more stringent over time (Needham's phosphorus reduction obligations have increased 10% since the permit regulations were issued). The Town's first milestone of 20% phosphorus load reduction is due by 2026.

In order to meet Needham's phosphorous reduction benchmarks, DPW will have to accelerate our current NPDES programs, and when feasible, design and construct BMPs in the same year. DPW may pivot to additional or alternative BMPs depending on circumstances, both internal and external (e.g. a major flooding event). Other variables that may impact NPDES activities and planning include the construction timeline, cost, and projected efficacy of the proposed BMPs, internal project management capabilities, and current site conditions. While the plan is to focus on these specific watershed areas, if it is more efficient, effective, or timely to install a BMP in another watershed aea, the DPW will do what is best for the NPDES program.

Changes from Prior Year Submission
Targeted watershed areas and timelines have been adjusted from the prior submission.

Clarification of Questions
3. Permits may be required from the Conservation Commission, Planning Board, and others.
7. This is in response to a federal permit.
10. All equipment resulting from these projects would be permanently installed.

Capital Request Detail								
Project Title	NPDES Support Projects				Fiscal Year	2029	Request Status	New
Project Phase	Construction	Planning/Design		Construction		$1,230,000	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		Industry References		**Project Cost**	$1,230,000

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?			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

In FY29, the DPW will focus its NPDES program on **Watershed Areas 9, 10, & 13**.

A study will be conducted to analyze existing stormwater conditions and identify future NPDES-related projects. Specific tasks will include:

1. Reviewing known flooding issues within the area
2. Identifying potential testing locations for illicit discharge detection and elimination
3. Delineating outfall drainage areas and identifying potential infiltration locations
4. Making recommendations for potential improvements to construction erosion control procedures
5. Making recommendations for potential capital improvements to the development and maintenance of stormwater management systems
6. Making recommendations for the maintenance of stormwater systems for facilities and infrastructure
7. Advising on the Phosphorous Control Plan
8. Identifying targeted audiences for education and outreach regarding stormwater concerns, providing guidance on public participation as required

Capital Request Detail					
Project Title	NPDES Support Projects	Fiscal Year	2029	Request Status	New

Additional Description and Considerations

The DPW will also design and construct BMPs in these Watershed Areas to address stormwater pollutant issues identified in previous studies. These would include one or more of the following:

- Infiltration/retention basins, trenches, and dry wells
- Rain gardens, vegetated swales, constructed wetlands, and restored buffers
- Subsurface infiltration beds and constructed filters
- Permeable concrete sidewalks and parking lot pavements

The NPDES permit requires municipalities to develop and maintain a Phosphorus Control Plan (PCP) to reduce the amount of phosphorus discharged to nearby waterbodies. It is anticipated that these restrictions will become more stringent over time (Needham's phosphorus reduction obligations have increased 10% since the permit regulations were issued). The Town's first milestone of 20% phosphorus load reduction is due by 2026.

In order to meet Needham's phosphorous reduction benchmarks, DPW will have to accelerate our current NPDES programs, and when feasible, design and construct BMPs in the same year. DPW may pivot to additional or alternative BMPs depending on circumstances, both internal and external (e.g. a major flooding event). Other variables that may impact NPDES activities and planning include the construction timeline, cost, and projected efficacy of the proposed BMPs, internal project management capabilities, and current site conditions. While the plan is to focus on these specific watershed areas, if it is more efficient, effective, or timely to install a BMP in another watershed aea, the DPW will do what is best for the NPDES program.

<u>Changes from Prior Year Submission</u>
Targeted watershed areas and timelines have been adjusted from the prior submission.

<u>Clarification of Questions</u>
3. Permits may be required from the Conservation Commission, Planning Board, and others.
7. This is in response to a federal permit.
10. All equipment resulting from these projects would be permanently installed.

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 of their enhanced train safety infrastructure. Before a municipality can request a Quiet Zone designation from the MBTA, upgrades to railroad crossings must occur.

There are six railroad crossings in Needham 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 the golf course. The railroad crossing at Great Plain Avenue will be funded through a different source as part of the Downtown Improvement Project. The required upgrades at each location include quad-gates, two gates that lower on each side of the railroad crossing, and vehicle and pedestrian detection systems. The detection systems would trigger the gates to release so that vehicles and pedestrians would not be trapped in the case of emergencies. The existing MBTA infrastructure is outdated with equipment that cannot process the signals from vehicle and pedestrian detection systems.

This request is to fund a design phase to develop an upgrade plan for each crossing, and a construction phase to implement those plans. DPW is currently soliciting consultant qualifications for a feasibility study for this project, funded through a Finance Committee reserve fund transfer.

Capital Request Detail							
Project Title	Quiet Zone Safety Upgrades			Fiscal Year	2025	Request Status	Revised
Project Phase	Design/Engineering	Planning/Design	$1,340,000	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 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 the **design** phase of the project.

The design will include a review of the necessary upgrades to MBTA infrastructure and railroad controller equipment, and the design for the installation of quad-gates as well as vehicle and pedestrian detection systems.

Funding for the construction phase of this project will be requested for FY2026.

Changes from Prior Year Submission

The design phase of this project was pushed back from FY2024 to FY2025 to allow time to receive the results of the feasibility study, for which the Town is currently soliciting proposals.

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

Capital Request Detail								
Project Title	Quiet Zone Safety Upgrades				Fiscal Year	2026	Request Status	Revised
Project Phase	Construction	Planning/Design		Construction		$2,775,000	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 more than $5,000		Project Cost Source		Hired Consultant		**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 0	No

Project Description and Considerations

This request is for the **construction** phase of the project.

The project will involve the installation of quad-gates as well as vehicle and pedestrian detection systems at each crossing location, taking into account their individual designs and conditions.

Funding for the design phase of this project is requested for FY2025.

Changes from Prior Year Submission

The construction phase of this project was pushed back from FY2025 to FY2026 as a result of the design phase being delayed while we contract with firms to conduct a feasibility study.

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

Capital Funding Request							
Title	**Transportation Safety Committee (TSC)**			Submitted by	PW Engineering		
Request Type	Annual Funding Request	Capital Type	Infrastructure	Funding Request	See Attached	Funding Year	See Attached

Description

This article's purpose is to fund projects that are recommended by the Transportation Safety Committee (TSC), formerly the Traffic Management Advisory Committee (TMAC). The $100,000 annual request will support one or two construction-related TSC projects per year, including traffic-calming street geometry changes, handicap ramps, new pavement markings, and other pedestrian improvements. This funding is also used for installing traffic signage ("Stop", "School Zone", "Children Playing", etc.), speed radar signs, crosswalks, and other interventions in response to resident petitions submitted to the TSC. Construction-related TSC projects are not presently funded through the Department of Public Works operating budget.

The goal of the TSC is to promote and improve the safety of the multimodal public ways in Needham. The committee's charge includes:

- Provide a forum to hear petitions from residents that improve the safety of roads, sidewalks, signals and marks within the Town's multimodal public ways.
- Serve as a resource for residents about Needham's multimodal transportation programs, plans and procedures and assist in the communication of such information.
- Recommend to the Mobility Planning & Coordination Committee proposals for implementing changes to existing multimodal transportation programs, policies and procedures to ensure safety, effective communication, coordination, and continuation of sound traffic and transportation programs.
- Participate in the semi-annual meetings of the Transportation committees (Mobility Planning & Coordination Committee, Transportation Safety Committee, and Rail Trail Advisory Committee). The purpose of the joint meetings is to align activities, projects, and planning initiatives to facilitate public awareness of current and planned Public Works projects.
- The Committee will assist departmental staff in monitoring the effectiveness of infrastructural changes and share evaluations with Public Works and the Select Board.

The increase in this annual funding request from $50,000 to $100,000 is to align with the expanded scope of the new TSC charge and an increased demand for interventions beyond simple sign installations and crosswalk paintings, including the addition of solar Rectangular Rapid Flashing Beacons (RRFBs), curbing realignments, and holistic intersection redesigns to protect pedestrians.

Capital Request Detail								
Project Title	Transportation Safety Committee (TSC)				Fiscal Year	2025	Request Status	Revised
Project Phase	Construction	Planning/Design		Construction		$100,000	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**	$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?			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 for funding construction-related TSC projects and interventions in response to resident petitions, including street geometry changes, handicap ramps, crosswalks, flashing LED pedestrian signs, speed radar signs, “Stop”, “School Zone”, and “Children Playing” signs, and other pedestrian improvements.

Changes from Prior Year Submission

The committee has transitioned from the Traffic Management Advisory Committee (TMAC) to the Transportation Safety Committee (TSC), which has a wider scope and range of interventions. The amount has increased from $50,000 annually to $100,000 annually to address the additional needs coming from the TSC as well as the increase in costs to complete the proposed projects.

Clarification of Questions

3. Depending on the recommendations from TSC 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 TSC 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	Transportation Safety Committee (TSC)				Fiscal Year	2026	Request Status	Revised
Project Phase	Construction	Planning/Design		Construction		$100,000	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**	$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?			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 for funding construction-related TSC projects and interventions in response to resident petitions, including street geometry changes, handicap ramps, crosswalks, flashing LED pedestrian signs, speed radar signs, “Stop”, “School Zone”, and “Children Playing” signs, and other pedestrian improvements.

Changes from Prior Year Submission

The committee has transitioned from the Traffic Management Advisory Committee (TMAC) to the Transportation Safety Committee (TSC), which has a wider scope and range of interventions. The amount has increased from $50,000 annually to $100,000 annually to address the additional needs coming from the TSC as well as the increase in costs to complete the proposed projects.

Clarification of Questions

3. Depending on the recommendations from TSC 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 TSC 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	Transportation Safety Committee (TSC)				Fiscal Year	2027	Request Status	Revised
Project Phase	Construction	Planning/Design		Construction		$100,000	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**	$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?			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 for funding construction-related TSC projects and interventions in response to resident petitions, including street geometry changes, handicap ramps, crosswalks, flashing LED pedestrian signs, speed radar signs, “Stop”, “School Zone”, and “Children Playing” signs, and other pedestrian improvements.

Changes from Prior Year Submission

The committee has transitioned from the Traffic Management Advisory Committee (TMAC) to the Transportation Safety Committee (TSC), which has a wider scope and range of interventions. The amount has increased from $50,000 annually to $100,000 annually to address the additional needs coming from the TSC as well as the increase in costs to complete the proposed projects.

Clarification of Questions

3. Depending on the recommendations from TSC 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 TSC 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	Transportation Safety Committee (TSC)				Fiscal Year	2028	Request Status	Revised
Project Phase	Construction	Planning/Design		Construction		$100,000	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**	$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?			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 for funding construction-related TSC projects and interventions in response to resident petitions, including street geometry changes, handicap ramps, crosswalks, flashing LED pedestrian signs, speed radar signs, “Stop”, “School Zone”, and “Children Playing” signs, and other pedestrian improvements.

Changes from Prior Year Submission

The committee has transitioned from the Traffic Management Advisory Committee (TMAC) to the Transportation Safety Committee (TSC), which has a wider scope and range of interventions. The amount has increased from $50,000 annually to $100,000 annually to address the additional needs coming from the TSC as well as the increase in costs to complete the proposed projects.

Clarification of Questions

3. Depending on the recommendations from TSC 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 TSC 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	Transportation Safety Committee (TSC)				Fiscal Year	2029	Request Status	Revised
Project Phase	Construction	Planning/Design		Construction		$100,000	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**	$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?			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 for funding construction-related TSC projects and interventions in response to resident petitions, including street geometry changes, handicap ramps, crosswalks, flashing LED pedestrian signs, speed radar signs, “Stop”, “School Zone”, and “Children Playing” signs, and other pedestrian improvements.

Changes from Prior Year Submission

The committee has transitioned from the Traffic Management Advisory Committee (TMAC) to the Transportation Safety Committee (TSC), which has a wider scope and range of interventions. The amount has increased from $50,000 annually to $100,000 annually to address the additional needs coming from the TSC as well as the increase in costs to complete the proposed projects.

Clarification of Questions

3. Depending on the recommendations from TSC 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 TSC 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	**GPS Equipment**			Submitted by	PW Fleet		
Request Type	Standalone Funding Request	Capital Type	Equipment	Funding Request	See Attached	Funding Year	See Attached

Description

The Department of Public Work's fleet utilizes GPS units installed in most vehicles for the purposes of tracking the locations of assets and staff members, particularly during snow and ice events. Until recently, these GPS units operated on a Verizon 3G communications software platform, but this technology has become obsolete and it is no longer supported by Verizon. Due to this, DPW is now unable to access the reporting data of the GPS systems, making the existing units essentially nonfunctional.

This request is for the purchase and installation of replacement GPS units fleet-wide (approximately 80 units) that are compatible with the modern Verizon 5G software platform. These new units will restore DPW's ability to generate reporting on the locations of its assets and operators. The replacement units would also allow the ability to physically integrate with the vehicles' systems with reporting features designed to support snow fighting operations, including:

- Tracking of the amount of salt and liquid anti-icer that has been spread in a given snow and ice event or season

- Tracking when and how often trucks' plow blades are up (not in use) versus down (active use)

- Tracking road speed to ensure safety and that salt and anti-ice material is being spread at maximum efficiency

- Tracking how frequently each designated route is run to better assist prioritization and planning coverage

Capital Request Detail							
Project Title	GPS Equipment			Fiscal Year	2025	Request Status	New
Project Phase	Acquisition	Planning/Design		Construction		FF&E	
Useful Life	More than 5 Years	Land		Construction Management		Technology	
Primary Function	Public Works	Site Preparation		Equipment	$75,000	Other Expenses	
Budget Impact	May increase annual operating expenses by less than $5,000		Project Cost Source	Industry References		**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?			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?			Yes
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 the purchase and installation of replacement GPS units fleet-wide (approximately 80 units) that are compatible with the modern software platform. These new units will restore DPW's ability to generate reporting on the locations of its assets and operators. The replacement units would also allow the ability to physically integrate with the vehicles' systems with reporting features designed to support snow fighting operations.

Clarification of questions

1. After the initial installation of the units this project would result in ongoing subscription costs that would be covered through operations funding.
4. Ongoing subscriptions costs will replace those that were previously paid for the old 3G service, but depending on which tracking features are added that may result in a need for an increased operating budget line item for GPS services.
11. Yes, this request would improve DPW's vehicle fleet.

Capital Funding Request							
Title	**Brine Maker**			Submitted by	PW Highway		
Request Type	Informational Only	Capital Type	Equipment	Funding Request	See Attached	Funding Year	See Attached

Description

The Department of Public Works is recommending the purchase of a salt brine production system and storage tanks to mix and store salt brine in-house. Currently, snow operations staff purchases salt brine from a third party vendor at $2.33 per gallon. Over the last five years, the Town purchased over 15,000 gallons of brine from vendors for a cost of over $34,000. DPW staff estimates that it will cost the Town roughly $0.10 per gallon to produce our own mixed salt brine with an in-house salt brine production system. As DPW replaces its plow and salting equipment, it would purchase new equipment with specifications for liquid tanks and application units. An expanded brining program with additional applicators would allow for brine to be used more frequently and would reduce the Town's overall salt usage. Brine is more effective than salt, coats roadways better, and gives crews more time to prepare and manage roadways, since brining can occur up to 48 hours before a storm. Brine is also more cost-efficient than rock salt. Producing our own salt brine will allow staff to work more efficiently and reduce the Town's dependence on outside vendors for salt brine during peak demand periods.

This request is for the purchase and installation of a salt brine production system, storage tanks, and a truck fill unit. The brine maker would be co-located or installed inside of the salt shed at the Recycling and Transfer Station.

Capital Request Detail								
Project Title	Brine Maker				Fiscal Year	2029	Request Status	New
Project Phase	Acquisition	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	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?	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	No

Project Description and Considerations

This request is for the purchase and installation of a salt brine production system to convert dry rock salt into liquid for pre-wetting or anti-icing roadways, storage tanks to hold the brine liquid, and a truck fill unit to load the liquid into the tanks mounted on the snowfighting fleet. The brine system would be co-located or installed inside of the salt shed at the Recycling and Transfer Station.

Clarification of questions

10. The brine production system, storage tanks, and truck fill unit would be permanently installed in the RTS salt shed.

Capital Funding Request							
Title	**Public Works Infrastructure**			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, which is shorter than in the past because of the industry's increased use of recycled materials, reducing the material costs. Specialized surface treatments can be applied within this period to extend the lifecycle of the roadway, with the treatment type based on road usage. The Town plans for 17 lane miles of road per year to be resurfaced before they reach the end of their lifecycles. These roads are prioritized based on a pavement condition index (PCI). The Town designates roads with a PCI of under 70 as targets for resurfacing and specialized treatment, and roads 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, handicapped ramps, minor drainage improvements, street sign replacements, 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 is often 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 including poor drainage, an undesirable grade, or failing subsurface material. This strategy differs from the road rehabilitation program in that it requires a more comprehensive 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.

When determining if a road requires reconstruction or rehabilitation, the Town accounts for the sight distance, drainage, handicap ramps, sidewalks, subsurface utilities, public utility poles, and overhead utilities. The physical condition of the road is evaluated for improvement, including its shape, foundation, and traffic volume. The roads to be addressed through reconstruction are deficient in one or more of the areas listed. These deficiencies can sometimes be attributed to how the Town evolved historically, with roads being constructed without a full design. Road reconstruction 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 identified need from the Highway Division, and traffic patterns and infrastructure changes that put pressure on various intersections throughout Town.

Bridge Repairs

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

Storm Drain Capacity Improvements

Like all infrastructure in New England, the Town's stormwater drain systems were not developed systematically, but evolved over time as the Town has developed. The 2002 Stormwater Master Plan was a pre-evaluation of the Town's stormwater system as the Town prepared for updated regulations of its Municipal Separate Storm Sewer System (MS4) system. Some evaluation was made at this

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

was a pre-evaluation of the Town's stormwater system as the Town prepared for updated regulations of its Municipal Separate Storm Sewer System (MS4) system. Some evaluation was made at this time of the Town's capacity based on anecdotal data and records for flooding prone areas, but the primary focus of this study was preparing the Town for legal requirements related to the Town's stormwater quality. With changing weather patterns resulting in more short duration high intensity storms and greater density in housing and private development the Department of Public Works continues to work on designing and building out a stormwater system that evolves alongside the current built environment and drainage capacity needs in Town. To address these shifting conditions and an expansion in the scope of the DPW's stormwater strategy, funding for an updated Stormwater Capacity Master Plan has been requested for FY2025. The new Master Plan will guide the DPW's capital planning and the prioritization of storm drain capacity projects.

Brooks and Culverts

Throughout Town there are aging drainage systems that require repair, including poorly draining brooks, streams, waterways, and culverts that have been severely damaged by heavy rains/storms. Flooding in March 2010 caused a failure of retaining walls, resulting in extensive erosion and silt deposits in the brooks and streams. The displaced silt provided a medium for undesirable vegetation and negatively affected the drainage systems' ability to control the flow of water, with the situation resulting in the loss of usable abutting property and flooded basements. The current conditions are beyond the means of DPW equipment and personnel to repair without capital support. Restoration projects in these areas require a detailed investigation, a plan of recommended improvements, design drawings and specifications, environmental permitting, and construction bidding to be overseen by the Town's Engineering Division. These critical investments will return the waterways to a condition that the DPW will be able to maintain. Similarly destructive flooding in the summer of 2023 continued a pattern of increasingly erratic weather that is expected to worsen over time, further illustrating the importance of functional and resilient drainage systems. The longer these repairs are deferred, the more vulnerable the network becomes to these extreme weather events.

Finally, the Environmental Protection Agency (EPA) has established 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 brooks and culvert systems to avoid fines from the EPA.

Guardrail

Many of the Town's guardrails are noncompliant with state standards and DPW is preparing a plan to systematically upgrade these guardrails to make them safer and more functional.

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: Dedham Avenue and South Street, Kendrick Street and Third Avenue, Nehoiden Street at Rosemary Street/Parrish Road, Tower Avenue at Hoover Road/Paul Revere Road

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: Central Avenue from Rt. 128 Bridge to Town of Newton, Webster Street from Dedham Avenue to South Street, Rosemary Street from Hillside Avenue to Tillotson Road

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 the 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			Fiscal Year	2025	Request Status	Revised
Project Phase	Construction	Planning/Design	$475,000	Construction	$3,750,000	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**	$4,225,000

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 ($1,655,000)
The Town aims to resurface 17 lane miles (or 120,000 square yards) per year, either through traditional milling and paving, micro surfacing, or rubber chip seal surface treatments, as appropriate. The cost per lane mile for resurfacing in FY24 is $128,000 or more per lane mile. A basic overlay at 1.5 inches with asphalt berm curb and casting adjustments is $105,000 per lane mile. The cost of micro surfacing treatments and rubber chip seal surfacing treatments are approximately $6.13 per square yard.

Sidewalk Program ($995,000)
FY24 contract pricing to reconstruct one mile of asphalt sidewalk with incidental costs is estimated to be $451,440 per mile ($85.50/lf). Contract pricing to install a mile of granite curb with minor drainage improvements and incidental costs is estimated to be $485,760 per mile ($92.00/lf). These costs do not include engineering, design, tree removal and replacement, major drainage improvements, or major public or private property adjustments.

Intersection Improvements - Hunnewell Street at Central Avenue ($1,100,000)
There have been traffic flow concerns along Central Avenue, including at the intersection at Hunnewell Street. The traffic signal system at this intersection is outdated and beyond its useful life.

This project would include a replacement/improvement of the traffic signal system. The new traffic signal system would feature modern technology better able to control the flow of traffic through the intersection, reducing traffic back-ups. The signals would be located in a way that leaves space to allow for further improvements to the overall layout of the intersection to comply with Complete Streets principles. This project would be part of a larger traffic improvement plan along Central Avenue.

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

Additional Description and Considerations

This request is for the **construction** phase of the project.

This request was pulled to FY2025 from FY2026 as the design is further along than the Central at Great Plain Avenue intersection originally scheduled for FY2025.

Stormwater Capacity Master Plan ($250,000)
The request is to fund a Stormwater Master Plan that would evaluate the *capacity* and the condition of the existing Townwide stormwater drainage system. The master plan would identify, prioritize, and address the health and safety, regulatory, and capacity concerns associated with the management of stormwater. It would also provide estimates for the financial investments that would be required for the construction and maintenance of future storm drain improvement projects to be funded out of the infrastructure article, including storage areas for discharge (e.g. retention ponds, underground vaults, dry wells). The Stormwater Master Plan would be closely tied to the ongoing master planning of the Town's brooks and culverts, which function as another important component of the stormwater network capacity by controlling the flow of surging water during heavy rains/storms. Destructive flooding in the summer of 2023 continued a pattern of increasingly erratic weather that is expected to worsen over time, further illustrating the need to continuously maintain and improve stormwater management infrastructure through holistic planning. It is difficult to ensure that the DPW is targeting projects that will have the maximum impact without a comprehensive master plan to inform the Town's stormwater strategy.

In addition to the capacity and resiliency considerations, the Stormwater Master Plan would also allow the Town to identify ways to improve surface water quality by mitigating pollutants through the stormwater drainage system. This portion of the Master Plan would assist the DPW in their efforts to comply with standards set by the National Pollutant Discharge Elimination System (NPDES) permit.

Brooks and Culverts - Alder Brook ($225,000)
This request is for the **design phase** of the project. Funding for the construction phase will be requested for FY2027.

Alder Brook is considered a category 5 impaired water body under NDPES. Category 5 is the worst rating a water body can receive from the EPA. An engineering consultant will be brought in to design a project to remove sediment and vegetation from the brook as well as repair/replace failing walls/culverts. The design will be focused on effectively cleaning the brook to remove the phosphorus contaminated sediment and improve the overall water quality. The section of the brook being addressed is from Webster Street at Dedham Avenue to the Charles River.

Category	FY2025	
	D&E	Const.
Street Resurfacing		$1,655,000
Sidewalk Program		$995,000
Intersection Improvements - Hunnewell St at Central Ave		$1,100,000
Stormwater Capacity Master Plan	$250,000	
Brooks & Culverts - Alder Brook Design	$225,000	
Total	$475,000	$3,750,000

Project costs have increased due to inflation and updated contract pricing. The intersection improvements project, the stormwater capacity master plan, and the Alder Brook project have all been moved forward to FY2025.

Clarifications of Questions
3. Conservation Commission permitting may be required for drainage repairs, brooks and culvert repairs, 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				Fiscal Year	2026	Request Status	Revised
Project Phase	Construction	Planning/Design		Construction		$4,160,000	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**	$4,160,000

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 ($1,775,000)
The Town aims to resurface 17 lane miles (or 120,000 square yards) per year, either through traditional milling and paving, micro surfacing, or rubber chip seal surface treatments, as appropriate. The cost per lane mile for resurfacing in FY24 is $128,000 or more per lane mile. A basic overlay at 1.5 inches with asphalt berm curb and casting adjustments is $105,000 per lane mile. The cost of micro surfacing treatments and rubber chip seal surfacing treatments are approximately $6.13 per square yard.

Sidewalk Program ($1,055,000)
FY24 contract pricing to reconstruct one mile of asphalt sidewalk with incidental costs is estimated to be $451,440 per mile ($85.50/lf). Contract pricing to install a mile of granite curb with minor drainage improvements and incidental costs is estimated to be $485,760 per mile ($92.00/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 at Great Plain Avenue ($1,330,000)
There have been challenges with maintaining an appropriate traffic flow through this intersection since it was constructed in the 1990s, mainly due to property size limitations. There is a historic property on one corner that limits the design. The existing intersection design also does not provide the ideal traffic patterns for multiple modes of transportation. This project would include geometric improvements and a replacement/improvement of the traffic signal system. The new traffic signal system would feature modern technology better able to control the flow of traffic through the intersection, reducing traffic back-ups. The overall layout of the intersection would be improved to increase traffic flow. This intersection redesign would comply with

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

Additional Description and Considerations

This request is for the **construction** phase of the project. The funding for the design phase was granted for FY2023.

Category	FY2026	
	D&E	Const.
Street Resurfacing		$1,775,000
Sidewalk Program		$1,055,000
Intersection Improvements - Central Ave at Great Plain Ave		$1,330,000
Total	$0	$4,160,000

Changes from Prior Year Submission

Project costs have increased due to inflation and updated contract pricing. The intersection improvements project has been pushed back a year.

Clarifications of Questions

3. Conservation Commission permitting may be required for drainage repairs, brooks and culvert repairs, 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				Fiscal Year	2027	Request Status	Revised
Project Phase	Construction	Planning/Design	$405,500	Construction		$4,085,000	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**	$4,490,500

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 ($1,855,000)
The Town aims to resurface 17 lane miles (or 120,000 square yards) per year, either through traditional milling and paving, micro surfacing, or rubber chip seal surface treatments, as appropriate. The cost per lane mile for resurfacing in FY24 is $128,000 or more per lane mile. A basic overlay at 1.5 inches with asphalt berm curb and casting adjustments is $105,000 per lane mile. The cost of micro surfacing treatments and rubber chip seal surfacing treatments are approximately $6.13 per square yard.

Sidewalk Program ($1,105,000)
FY24 contract pricing to reconstruct one mile of asphalt sidewalk with incidental costs is estimated to be $451,440 per mile ($85.50/lf). Contract pricing to install a mile of granite curb with minor drainage improvements and incidental costs is estimated to be $485,760 per mile ($92.00/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 at Gould Street ($155,500)
The existing intersection is often congested with traffic due to the current configuration, as the intersection is too narrow, and it does not have a traffic signal. This intersection will also be affected by the Muzi Ford Redevelopment Project, strengthening the case for redesign. The design will incorporate the addition of a traffic signal to this location to help alleviate some of these traffic issues, turning lanes to reduce driver confusion and organize traffic flows, and the expansion of the width of the intersection.

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

Additional Description and Considerations

Intersection Improvements - Kendrick at 4th Avenue Design ($250,000)
There have historically been many requests for a traffic signal to be installed at this intersection due to the frequent traffic congestion (which backs up beyond the highway bridge during peak commuting times) making left turns difficult, especially from 4th Avenue onto Kendrick Street. This is exacerbated by the lane usage not being as clear to drivers as it should be.

An ongoing warrant study has been commissioned by Boston Children's Hospital to evaluate if installing a traffic signal would help to address these issues. The results of that study would inform the direction of the design of the improvements, which would in any case seek to enable safe turning movements and predictable traffic patterns.

This funding request is for the **design** phase of the project.

Brooks and Culverts - Alder Brook ($1,125,000)
This request is for the **construction phase** of the project. Funding for the construction phase will be requested for FY2025.

Alder Brook is considered a category 5 impaired water body under NDPES. Category 5 is the worst rating a water body can receive from the EPA. The designed improvements to remove sediment and vegetation from the brook and repair/replace failing walls/culverts will be implemented. The project will be focused on effectively cleaning the brook to remove the phosphorus contaminated sediment and improve the overall water quality. The section of the brook being addressed is from Webster Street at Dedham Avenue to the Charles River.

Category	FY2027	
	D&E	Const.
Street Resurfacing		$1,855,000
Sidewalk Program		$1,105,000
Intersection Improvements - Central Ave at Gould St Design	$155,500	
Intersection Improvements - Kendrick at 4th Design	$250,000	
Brooks & Culverts - Alder Brook Construction		$1,125,000
Total	$405,500	$4,085,000

Changes from Prior Year Submission
Project costs have increased due to inflation and updated contract pricing. The Kendrick Street and Alder Brook projects have been added to FY2027.

Clarifications of Questions
3. Conservation Commission permitting may be required for drainage repairs, brooks and culvert repairs, 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				Fiscal Year	2028	Request Status	Revised
Project Phase	Construction	Planning/Design		Construction		$4,157,500	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**	$4,157,500

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 ($1,950,000)
The Town aims to resurface 17 lane miles (or 120,000 square yards) per year, either through traditional milling and paving, micro surfacing, or rubber chip seal surface treatments, as appropriate. The cost per lane mile for resurfacing in FY24 is $128,000 or more per lane mile. A basic overlay at 1.5 inches with asphalt berm curb and casting adjustments is $105,000 per lane mile. The cost of micro surfacing treatments and rubber chip seal surfacing treatments are approximately $6.13 per square yard.

Sidewalk Program ($1,155,000)
FY24 contract pricing to reconstruct one mile of asphalt sidewalk with incidental costs is estimated to be $451,440 per mile ($85.50/lf). Contract pricing to install a mile of granite curb with minor drainage improvements and incidental costs is estimated to be $485,760 per mile ($92.00/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 at Gould Street Construction ($802,500)
The existing intersection is often congested with traffic due to the current configuration, as the intersection is too narrow, and it does not have a traffic signal. This intersection will also be affected by the Muzi Ford Redevelopment Project, strengthening the case for improved infrastructure. The designed improvements will be implemented, including the addition of a traffic signal to this location to help alleviate some of these traffic issues, turning lanes to reduce driver confusion and organize traffic flows, and the expansion of the width of the intersection.

This funding request is for the **construction** phase of the project. Funding for the design phase will be requested for FY2027.

Capital Request Detail					
Project Title	Public Works Infrastructure	Fiscal Year	2028	Request Status	Revised

Additional Description and Considerations

Brooks and Culverts ($250,000)

A project identified from the developing Brooks and Streams Master Plan will be designed in FY2028. Probable elements of the design will include the removal of any phosphorus contaminated sediment and excess vegetation from the brook as well as the repair/replacement of failing walls/culverts. These improvements would restore the intended function and stability of the culvert structure and improve the overall water quality.

Category	FY2028	
	D&E	Const.
Street Resurfacing		$1,950,000
Sidewalk Program		$1,155,000
Intersection Improvements - Central Ave at Gould St Construction		$802,500
Brooks & Culverts - TBD		$250,000
Total	$0	$4,157,500

Changes from Prior Year Submission

Project costs have increased due to inflation and updated contract pricing.

Clarifications of Questions

3. Conservation Commission permitting may be required for drainage repairs, brooks and culvert repairs, 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				Fiscal Year	2029	Request Status	Revised
Project Phase	Construction	Planning/Design	$500,000	Construction		$3,250,000	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**	$3,750,000

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?			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 ($2,040,000)
The Town aims to resurface 17 lane miles (or 120,000 square yards) per year, either through traditional milling and paving, micro surfacing, or rubber chip seal surface treatments, as appropriate. The cost per lane mile for resurfacing in FY24 is $128,000 or more per lane mile. A basic overlay at 1.5 inches with asphalt berm curb and casting adjustments is $105,000 per lane mile. The cost of micro surfacing treatments and rubber chip seal surfacing treatments are approximately $6.13 per square yard.

Sidewalk Program ($1,210,000)
FY24 contract pricing to reconstruct one mile of asphalt sidewalk with incidental costs is estimated to be $451,440 per mile ($85.50/lf). Contract pricing to install a mile of granite curb with minor drainage improvements and incidental costs is estimated to be $485,760 per mile ($92.00/lf). These costs do not include engineering, design, tree removal and replacement, major drainage improvements, or major public or private property adjustments.

Intersection Improvements - Great Plain Avenue at Greendale Avenue Design ($250,000)
The existing intersection is too wide open, does not feature ADA-compliant ramps, and is generally not accessible for pedestrians. As a gateway to the Town, it sees a significant amount of traffic coming off the highway, which backs up on Greendale Ave. The traffic signals are very old and utilize outdated detection hardware (buried inductive loops). The design would incorporate pedestrian accessibility improvements, geometric changes, new traffic signals, and modern detection hardware that dynamically adapts to traffic conditions (cameras). This project would likely be impacted by the work on the Rt. 128 sewer interceptor and would have to be sequenced to avoid conflict.

Capital Request Detail					
Project Title	Public Works Infrastructure	Fiscal Year	2029	Request Status	Revised

Additional Description and Considerations

Stormwater/Storm Drain Improvements ($250,000)

This request is for funding to implement the highest-priority action items from the new Stormwater Master Plan (requested for FY2025). These could include the construction of discharge storage locations such as retention ponds, underground vaults, or dry wells, flow control infrastructure such as swales, or features intended to increase stormwater infiltration.

Category	FY2029	
	D&E	Const.
Street Resurfacing		$2,040,000
Sidewalk Program		$1,210,000
Intersection Improvements - Great Plain Ave at Greendale Ave Design	$250,000	
Stormwater/Storm Drain Improvements	$250,000	
Total	$500,000	$3,250,000

Clarifications of Questions

3. Conservation Commission permitting may be required for drainage repairs, brooks and culvert repairs, 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

Under the guidance of the Park & Recreation Commission, The Departments of Public Works and Park and Recreation have developed a plan for the Town's fields and ball diamonds that identifies the need for new construction, total reconstruction, partial renovation, irrigation, drainage improvements, and equipment replacement or repair (bleachers, fences/backstops, player benches, etc.).

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

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 of 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, posing safety concerns, and the ground cover has been eroded by stormwater. The park also does not have good accessibility due to its elevation. Those trying to access it from the Charles River Center must travel up several stairs. This future request will be 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	2025	Request Status	Revised	
Project Phase	Construction	Planning/Design		Construction	$4,017,000	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	Hired Consultant		**Project Cost**	$4,017,000	

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?			Yes
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 Renovation – Construction ($3,600,000)

This request is for the **construction phase** of the project. Funding for the design phase was granted for FY2021.

Claxton Field 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 to be replaced frequently, and they broadly illuminate rather than provide focused directional light. The first component of the project will address these issues by converting the halide lighting on most of the existing poles to energy-efficient LED and cutting and capping the older poles in the middle of the field, which present safety issues.

Unlike baseball diamonds, which have a combination of skin and turf, the infields of softball diamonds have entirely clay skins. This makes the grading of the softball infield skins very important, as imperfections will cause puddling. The current fields were constructed on a closed landfill that was not properly graded. Heavy rains form puddles on the skin, leading to field closures. An additional component of the project will include removing the existing skin clay material and evaluating the conditions below the skin, after which a new engineered material will be installed and laser graded, and the clay skins will be replaced.

The project scope was expanded in the recently-completed design process. After further guidance from MassDEP, a more comprehensive geotextile fabric system was added to act as a barrier between the entire field subsurface and playing surface (previously this was limited to the ballfield areas and not as deep) as well as an additional six inches of loam depth. Other new features added during design include an irrigation system, an accessible looped pathway as a passive recreation enhancement, native tree, wildflower, and pollinator garden plantings, covered dugouts, spectator seating, fencing, warm up areas, and replacement bases and other equipment.

Capital Request Detail					
Project Title	Athletic Facility Improvements	Fiscal Year	2025	Request Status	Revised

Additional Description and Considerations

Town-Wide Fencing Improvements ($417,000)

DeFazio Complex

The perimeter fencing, backstops, and player bench areas are showing signs of age and heavy use. These fields are subjected to high levels of traffic that have shortened the life cycle of the fencing and related structures.

This request is to remove and replace the fencing around the DeFazio Complex. The existing fence posts will be evaluated for damage and reused if possible. The existing chain link fabric will be disposed of and replaced in kind.

Changes from Prior Year Submission
The request for Claxton Field has been pushed back from previous years in order to accommodate the work with MassDEP. The cost is due to an increased scope, much of which is required by the MassDEP as well as because of inflation. The increase in cost for fencing improvements is because of an updated cost estimate.

Clarification of Questions
3. Conservation Commission permitting and Planning Board filing may be required.
6. Much of the work except for Turf Fields would be eligible for Community Preservation Funds.
11. These projects would improve the fields' surfaces and add beneficial amenities.
12. The Department of Public Works will be partnering with Park and Recreation.

Capital Request Detail								
Project Title	Athletic Facility Improvements				Fiscal Year	2026	Request Status	Revised
Project Phase	Design/Engineering	Planning/Design	$80,000	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**	$80,000

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?			Yes
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

Broadmeadow & Eliot Fields Renovation - Design ($80,000)

This request is for the **design phase** of the project. It had been included on prior submissions under "Future Projects".

Both the Broadmeadow and Eliot School fields are showing signs of age due to inappropriate subsurface materials which impact the health of the turf and make the fields more expensive to maintain, particularly due to the playground wood fibers getting out of the play area and spreading everywhere. These conditions have made it difficult to provide a suitable playing surface at these fields. Additionally, the Broadmeadow location has surface water from neighboring areas draining into the field. Input from user groups is needed to identify which specific solutions best match their needs, but several improvements have been proposed by Parks and Forestry to address the fields' deficiencies through surface renovation.

The playgrounds at each of these locations are also past their useful life and present maintenance challenges due to the wood fiber migration. There is also a lack of accessible and sensory playground equipment. To benefit from an economy of scale, the fields and playgrounds at Broadmeadow and Eliot would be designed and constructed simultaneously under this request.

At the Broadmeadow, the design would include all existing turf being stripped, with the topsoil 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.

Capital Request Detail					
Project Title	Athletic Facility Improvements	Fiscal Year	2026	Request Status	Revised

Additional Description and Considerations

The playground would be redesigned with a pured-in-place protection surface that presents fewer maintenance challenges and can be properly contained in the play area, and accessible and interactive sensory playground pieces.

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, switching to synthetic material would be a more economical and durable option that will greatly assist in maintaining a consistent field covering. The playground would be redesigned with a pured-in-place protection surface that presents fewer maintenance challenges and can be properly contained in the play area, and accessible and interactive sensory playground pieces.

Changes from Prior Year Submission
This request has been pushed forward a year.

Clarification of Questions
3. Conservation Commission permitting and Planning Board filing may be required.
6. Much of the work except for Turf Fields would be eligible for Community Preservation Funds.
11. These projects would improve the fields' surfaces and add beneficial amenities.
12. The Department of Public Works will be partnering with Park and Recreation.

Capital Request Detail								
Project Title	Athletic Facility Improvements				Fiscal Year	2027	Request Status	Revised
Project Phase	Construction	Planning/Design		Construction		$560,000	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		Hired Consultant		**Project Cost**	$560,000

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?			Yes
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

Broadmeadow & Eliot Fields Renovation – Eliot Construction ($560,000)

This request is for the **construction phase** of the project. Funding for the design will be requested for FY2026.

The Eliot School field is showing signs of age due to inappropriate subsurface materials which impact the health of the turf and make the field more expensive to maintain, particularly due to the playground fibers getting out of the play area and spreading everywhere. These conditions have made it difficult to provide a suitable playing surface at the field. Input from user groups is needed to identify which specific solutions best match their needs, but several improvements have been proposed by Parks and Forestry to address the field's deficiencies through surface renovation.

The playground is also past its useful life and presents maintenance challenges due to the fiber migration. There are accessibility challenges and a lack of sensory equipment. To benefit from an economy of scale, the field and playground at the Eliot would be designed and constructed simultaneously under this request.

The work 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, switching to synthetic material would be a more economical and durable option that will greatly assist in maintaining a consistent field covering. The playground would be renovated with a different type of protection surface that presents fewer maintenance challenges and can be properly contained in the play area, improved accessibility, and interactive sensory features.

Capital Request Detail					
Project Title	Athletic Facility Improvements	Fiscal Year	2027	Request Status	Revised

Additional Description and Considerations

Clarification of Questions

3. Conservation Commission permitting and Planning Board filing may be required.
6. Much of the work except for Turf Fields would be eligible for Community Preservation Funds.
11. These projects would improve the fields' surfaces and add beneficial amenities.
12. The Department of Public Works will be partnering with Park and Recreation.

Capital Request Detail								
Project Title	Athletic Facility Improvements				Fiscal Year	2028	Request Status	Revised
Project Phase	Construction	Planning/Design		Construction		$585,000	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		Hired Consultant		**Project Cost**	$585,000

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?			Yes
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

Broadmeadow & Eliot Fields Renovation – Broadmeadow Construction ($585,500)

This request is for the **construction phase** of the project. Funding for the design will be requested for FY2026.

The Broadmeadow School field is showing signs of age due to inappropriate subsurface materials which impact the health of the turf and make the field more expensive to maintain, particularly due to the playground fibers getting out of the play area and spreading everywhere. Additionally, the Broadmeadow has surface water from neighboring areas draining into the field. These conditions have made it difficult to provide a suitable playing surface at the field. Input from user groups is needed to identify which specific solutions best match their needs, but several improvements have been proposed by Parks and Forestry to address the field's deficiencies through surface renovation.

The playground is also past its useful life and presents maintenance challenges due to the fiber migration. There are accessibility challenges and a lack of sensory equipment. To benefit from an economy of scale, the field and playground at the Broadmeadow would be designed and constructed simultaneously under this request.

The work would include all existing turf being stripped, with the topsoil 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. The playground would be renovated with a different type of protection surface that presents fewer maintenance challenges and can be properly contained in the play area, improved accessibility, and interactive sensory features.

Capital Request Detail					
Project Title	Athletic Facility Improvements	Fiscal Year	2028	Request Status	Revised

Additional Description and Considerations

Clarification of Questions

3. Conservation Commission permitting and Planning Board filing may be required.
6. Much of the work except for Turf Fields would be eligible for Community Preservation Funds.
11. These projects would improve the fields' surfaces and add beneficial amenities.
12. The Department of Public Works will be partnering with Park and Recreation.

Capital Request Detail								
Project Title	Athletic Facility Improvements				Fiscal Year	2029	Request Status	New
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 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)?			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?			Yes
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

Asa Small Field Renovation

This request is for the **design phase** of the project.

This project will address the deficiencies of the Asa Small ball diamond at the DeFazio complex that were not included in the Field of Dreams project. This renovation has been on the Little League's priority list for several years. The design would include all existing turf being stripped, the field regraded, the soils amended, the baseball skin surface replaced, and a new irrigation system 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.

Clarification of Questions
3. Conservation Commission permitting and Planning Board filing may be required.
6. Much of the work except for Turf Fields would be eligible for Community Preservation Funds.
11. These projects would improve the fields' surfaces and add beneficial amenities.
12. The Department of Public Works will be partnering with Park and Recreation.

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

Description

One of the things that makes Needham special is its geographic location and natural amenities. The Town is surrounded by the beauty of the Charles River and has access to local water bodies. Despite its proximity to urban centers, it has retained many of its wooded areas. This has provided an opportunity for recreational trails and natural pathways that take advantage of these resources.

In recent years the Town has embarked on formalizing and improving several trails and pathways, making them more accessible and valuable to the community.

Now that we have these assets and have begun to evaluate their potential for improvement, we need to plan and budget for the future costs associated with them. Trails and pathways require periodic maintenance like other pedestrian infrastructure, but also investments that maximize their value to the Town as a natural resource and as a part of community connectivity. They must be continuously monitored to identify problem areas and ways to enhance the user experience. As the trails and pathways age, the need for more than simple repairs will increase. This is only natural. Given that there are many trails, pathways, and related capital assets in Needham, it has become clear that their maintenance is beyond the scope of the Parks & Forestry Division's operating budget and a capital fund is needed to give the Town the resources to plan and prioritize repairs and improvements.

This article’s purpose is to fund the needed surface maintenance of Town recreational trails and natural pathways, as well as other opportunities to improve these facilities. This article will be used for improvements above and beyond regular maintenance and will focus on a different trail every year.

Capital Request Detail							
Project Title	Trail Resurfacing and Improvements			Fiscal Year	2026	Request Status	Revised
Project Phase	Construction	Planning/Design		Construction	$75,000	FF&E	
Useful Life	More than 9 Years	Land		Construction Management		Technology	
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**	$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?			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

Bay Colony Rail Trail Path Surface Upgrades

When the 1.7-mile stretch of the Bay Colony Rail Trail from the Charles River Peninsula to High Rock was constructed in 2016, it was decided to use a naturalistic stone dust material rather than a hardscape surface. In the years since its original installation, the stone dust surface has loosened, become uneven in places, and is experiencing drainage issues. These conditions make the rail trail less accessible and attractive for all users. Natural trails such as those made with stone dust material are expected to wear down and need regular maintenance approximately every ten years in order to refresh the surface's performance and aesthetics, maintain accessibility, and repair any naturally degrading areas that may pose safety concerns.

This project includes removing all the loose material from the uneven stone dust pathway surface and installing new fill material to firm up the path and restore its walkability. Drainage issues will be addressed and preventative measures will be taken to reduce deterioration in areas that are known to be prone to puddling and erosion.

Changes from Prior Year Submission

Specific projects and costs have been identified since the prior request.

Clarification of Questions

6. This project would be eligible for Community Preservation Funds.
12. This project may require coordination with the Park and Recreation Department, the Park and Recreation Commission, and the Conservation Commission.

Capital Request Detail								
Project Title	Trail Resurfacing and Improvements			Fiscal Year	2027	Request Status	Revised	
Project Phase	Construction	Planning/Design		Construction	$80,000	FF&E		
Useful Life	More than 9 Years	Land		Construction Management		Technology		
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**	$80,000	

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

Amity Path

Circling the Needham Reservoir, the Amity Path is a combination pathway of stone dust, concrete panels, and wooden boardwalks. Natural weathering and heavy usage (particularly during the warm seasons) are taking a toll on the trail surfaces, creating tripping hazards and slippery conditions after even light rainfalls. These recurring hazardous conditions suggest that the trail will benefit from a structural resurfacing rather than in-kind material being spread on top of the existing surface.

This project includes removing old and installing new surface materials, compacting, leveling, and grading work. Areas that experience the most severe drainage issues will be addressed, specifically those with wooden borders that are meant to retain the pathway's shape but also cause puddling. Some of the more hardened sections of the trail will also require maintenance and/or replacement, including the concrete panels and wooden boardwalk portions. Woodwork would also be done on the posts and rails on the increasingly popular fishing piers.

Changes from Prior Year Submission

Specific projects and costs have been identified since the prior request.

Clarification of Questions

6. This project would be eligible for Community Preservation Funds.
12. This project may require coordination with the Park and Recreation Department, the Park and Recreation Commission, and the Conservation Commission.

Capital Request Detail								
Project Title	Trail Resurfacing and Improvements			Fiscal Year	2028	Request Status	Revised	
Project Phase	Construction	Planning/Design		Construction	$85,000	FF&E		
Useful Life	More than 9 Years	Land		Construction Management		Technology		
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**	$85,000	

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

Carol-Brewster

The Carol-Brewster trail is a stone dust neighborhood pathway which is also suffering from continued natural wear and deterioration from regular use. DPW was previously asked to conduct maintenance and upkeep on this trail with in-house staff and resources, but the loose material surfaces have suffered severe washouts over the years and now require far more substantial rehabilitative work.

This project includes a total rebuild of the stone dust pathway with new materials, compaction, grading, elevations, and site controls to prevent future erosion and drainage issues.

Changes from Prior Year Submission

Specific projects and costs have been identified since the prior request.

Clarification of Questions

6. This project would be eligible for Community Preservation Funds.
12. This project may require coordination with the Park and Recreation Department, the Park and Recreation Commission, and the Conservation Commission.

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

Description

This article's purpose is 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 separated and organized. This project would consist of purchasing and integrating 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.

Replacement Fuel System

The RTS currently has a 3,000-gallon above-ground diesel fuel tank, located adjacent to the bay doors of the Transfer Building. It provides a useful refueling option for the facility, it 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 is aging, does not have an electric fuel leak detection system, and is noncompliant with fire regulations. This request would be for a larger upgraded above-ground tank, which would provide the RTS with a safer and more reliable option to meet their fuel needs and provide DPW as a whole with a backup fuel station in case the fuel island behind 470 Dedham Ave is down. Included in this request would be the costs for relocating the fuel tank to a safer and more convenient area, also allowing the Town to comply with fire department regulations. If the new location is adjacent to wetlands, then environmental impacts may need to be investigated. This project may be impacted by the RTS service delivery study and Climate Action Plan.

Scale Extension

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. The Town currently uses approximate values in these cases. This project would involve 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.

Soil Removal from Stormwater Projects

The stormwater improvement projects completed at the RTS in 2021 required significant excavation that resulted in very large clay and soil borrow piles being temporarily stored in the materials processing area of the facility. These piles take up a lot of space and restrict the operations of the materials area, which is not intended for long-term storage of borrow. DPW is currently working with engineering consultants to test the piles to determine if some of the material could be reused for Town projects, but it seems unlikely that they will be suitable for this purpose. This request is a future form in case it is determined that the Town will have to pay for the piles to be removed by a contractor.

Capital Request Detail								
Project Title	RTS Property Improvements			Fiscal Year	2026	Request Status	Revised	
Project Phase	Feasibility Study	Planning/Design		Construction	$457,000	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**	$457,000	

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?			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

Loading Pit Repair – Construction ($182,000)
This request is for the **construction phase** of the project. Funding for the design phase was granted for FY2024.

The loading pit located in the transfer building is in a state of disrepair and needs to be replaced. The frequent use and traffic have worn down and damaged the lip of the pit and the pit floor, creating a tripping hazard. A temporary replacement of the lip was performed in 2022 so that operations could continue, but the existing conditions continue to pose safety concerns. There are questions about whether the current design of the loading pit makes sense from an operational perspective.

Depending on the development of the design phase, this project would include the demolition and replacement of the existing steel cantilever structure and curb, painting of structural steel, repair of the adjacent concrete floor slab, and associated repairs to the surrounding transfer building structure.

Building Roof Repairs ($275,000)
The transfer station building was constructed in the early 1990's and the original roof is at the end of its expected lifespan. It has several leaks from years of wear and weather that compromise the building's structural integrity. This project would involve patching the failing parts of the roof and restoring its ability to provide a watertight barrier.

Changes from Prior Year Submission
The loading pit repairs have been pushed back a year to allow for completion of the design. Costs have increased due to inflation.

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

Additional Description and Considerations

Clarification of Questions

3. These projects may be subject to Planning and Building Department permitting requirements.

9. This project would extend the use of this building by repairing worsening structural deficiencies.

Capital Request Detail								
Project Title	RTS Property Improvements				Fiscal Year	2027	Request Status	Revised
Project Phase	Construction	Planning/Design		Construction		$95,000	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**	$95,000

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?			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

Facility Roadway Section Repairs ($95,000)

A section of the roadway from the RTS facility's double swing gate entranceway to the organics drop-off area is in poor condition. Extensive cracking has developed and parts of the surface have failed, especially on the shoulders. The cracks are numerous and the damage severe enough that this part of the facility's roadway can no longer be treated through the annual crack sealing maintenance program. A full asphalt surface repaving is needed to restore the roadway to its intended level of service.

Changes from Prior Year Submission

The project has been pushed back a year to allow for completion of the design. Costs have increased due to inflation.

Clarification of Questions

3. These projects may be subject to Planning and Building Department permitting requirements.
9. This project would extend the use of this building by repairing worsening structural deficiencies.

Capital Request Detail								
Project Title	RTS Property Improvements				Fiscal Year	2028	Request Status	Revised
Project Phase	Construction	Planning/Design		Construction		$740,000	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**	$740,000

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?			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

Building Siding Repairs ($740,000)

The transfer station building was constructed in the early 1990's and the original exterior siding is at the end of its expected lifespan. It has several damaged and missing areas from years of wear and tear that compromise the building's structural integrity. This project would involve replacing the damaged siding and restoring its ability to provide a weatherproof barrier.

Changes from Prior Year Submission

The project has been pushed back a year to allow for completion of the design. Costs have increased due to inflation.

Clarification of Questions

3. These projects may be subject to Planning and Building Department permitting requirements.
9. This project would extend the use of this building by repairing worsening structural deficiencies.

Capital Request Detail							
Project Title	RTS Property Improvements			Fiscal Year	2029	Request Status	Revised
Project Phase	Construction	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 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?			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

Drop-Off Wall Surface Repair

There are 3 drop-off platforms at the RTS providing the public convenient access to the trash, cardboard, commingled and mixed paper 40-yard containers. However, the platforms are currently in poor condition, having recently been shimmed with asphalt as a stopgap repair where the platforms meet the curbing to address significant tripping hazards posed by the failing walking surface. Aside from that, these platforms originally constructed in the early 1990's have not undergone any significant maintenance since 2015. The drop-off platforms are heavily utilized year-round, and they have suffered damage from their constant exposure to the elements and the anti-ice treatments applied to their asphalt surfaces in winter. Each platform requires a complete rebuild with a more durable concrete surface rather than piecemeal fixes every few years. This project would include the removal of the granite curbing and safety railings, the removal of the existing asphalt, the reinstallation of the existing granite curbing, the pouring of a new concrete surface at each platform, and the reinstallation of the safety fencing.

Changes from Prior Year Submission

The project has been pushed back a year to allow for completion of the design.

Clarification of Questions

3. These projects may be subject to Planning and Building Department permitting requirements.
9. This project would extend the use of this building by repairing worsening structural deficiencies.

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-style pump station at Cooks Bridge is beyond its designed life cycle and requires constant maintenance. Pump failur es are leading to emergency shutoffs more frequently, which require greater amounts of personnel time and funding for necessary repairs in order to keep the pump station running. The capacity of the pumps needs to be evaluated to determine if it needs an upgrade to handle the volume of sewage flowing to this location. The controls for the existing pump station are also inconveniently located inside the canister, requiring staff to go into the canister to operate them.

This article is to fund the design and construction of a new sewer pump station that will be more efficient to operate and require less maintenance. A feasibility study is currently underway to explore options for how to approach this project, including the possibility of eliminating the pump station-type system and converting it to a gravity flow system to Wellesley sewers.

Capital Request Detail							
Project Title	Cooks Bridge Sewer Pump Station Replacement			Fiscal Year	2026	Request Status	Revised
Project Phase	Design/Engineering	Planning/Design	$195,000	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	Industry References		**Project Cost**	$195,000

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 the **design phase** of this project. The results of the feasibility study will inform whether the design of this project will include a replacement pump station or conversion to a gravity flow system and decommissioning of the existing pump station.

Changes from Prior Year Submission

This project has been pushed back to allow for additional time for the completion of the feasibility study. The change in project cost is due to an updated cost estimate.

Clarification of Questions

3. Conservation Commission permitting may be required for site work.
10. This pump station would be permanently installed at the location

Capital Request Detail								
Project Title	Cooks Bridge Sewer Pump Station Replacement				Fiscal Year	2027	Request Status	Revised
Project Phase	Construction	Planning/Design		Construction		$3,859,000	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		Industry References		**Project Cost**	$3,859,000

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 the **construction phase** of this project. The replacement option designed after the results of the feasibility study will inform the work necessary to either construct a replacement pump station or conversion to a gravity flow system and decommissioning of the existing pump station.

Clarification of Questions

3. Conservation Commission permitting may be required for site work.
10. This pump station would be permanently installed at the location

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 support the remaining construction phases of a project to address deficiencies 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 wastewater 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. This project would consist of replacing or relining 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 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.

The first construction phase of this project, funded from federal sources through the American Rescue Plan Act (ARPA) is currently underway in FY2024. It involves bypassing the interceptor and pumping in a polymer cured-in-place lining to address infiltration problems. The limits of work for the first construction phase are from Kendrick Street to Kenney Street just north of the MBTA tracks (7,300 linear feet).

Due to the investment required to complete the remaining construction phases of this project, the Town intends to apply for several sources of outside funding, including from state agencies such as the Massachusetts Water Resources Authority (MWRA) and MassDEP (State Revolving Fund loan program). These sources would subsidize the requested local funding and reduce the Town’s contribution.

Capital Request Detail								
Project Title	Sewer Main Replacement				Fiscal Year	2025	Request Status	Revised
Project Phase	Construction	Planning/Design		Construction		$13,600,000	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		Hired Consultant		**Project Cost**	$13,600,000

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?			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?			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 project involves replacing the sewer main under Route 128 at Great Plain Avenue using horizontal directional drilling in order to avoid major disruptions to the roadway traffic.

Interceptor Phase 2

This request is to fund the **second construction phase** of this project. The funding for the design phase was granted in FY2023 and the first construction phase was funded through allocations from the American Recovery Plan Act (ARPA). The Town is actively working on identifying and applying for funding from other grants and external funding sources from state agencies such as the MWRA and MassDEP (SRF loan program).

The second phase involves the replacement of a section of the sewer interceptor under the MBTA tracks, as well as additional lining south of the tracks. The existing interceptor is struggling to handle the sewer flow, so it is necessary to replace part of this segment with larger piping to increase its capacity while lining the rest to prevent collapse and infiltration. The limits of work for the second construction phase are from Kenney Street to Valley Road at Norwich Road (replacement of 2,900 linear feet) and from Valley Road at Norwich Road to the MWRA sewer siphon (lining of 3,400 linear feet).

Changes from Prior Year Submission

The requested project cost has increased. This is in part because the Town has pursuing funding for multiple phases simultaneously through MWRA grants and a State Revolving Fund Loan.

Capital Request Detail					
Project Title	Sewer Main Replacement	Fiscal Year	2025	Request Status	Revised

Additional Description and Considerations

Clarification of Questions

1. Previous phases of this project have been funded through appropriations from Town Meeting and ARPA funds. There are future phases after this that will require additional funding and alternate funding sources will continue to be pursued.
3. Massachusetts Department of Transportation (MassDOT) permitting may be required for repair work.
10. The sewer mains will be permanently installed in their locations.

Capital Request Detail								
Project Title	Sewer Main Replacement			Fiscal Year		Request Status	Revised	
Project Phase	Construction	Planning/Design		Construction	$14,000,000	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	Hired Consultant		**Project Cost**	$14,000,000	

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?			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?			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 project involves replacing the sewer main under Route 128 at Great Plain Avenue using horizontal directional drilling in order to avoid major disruptions to the roadway traffic.

Interceptor Phase 3

This request is to fund the **third construction phase** of this project. The funding for the design phase was granted in FY2023 and the first construction phase was funded through allocations from the American Recovery Plan Act (ARPA). Funding for the second construction phase is being requested for FY2025. The Town is actively working on identifying and applying for funding from other grants and external funding sources from state agencies such as the MWRA and MassDEP (SRF loan program).

The third phase involves the replacement of a section of the sewer interceptor to outside of the limits of the of the I-95 shoulder sewer (5,400 linear feet). Relocating this portion of the interceptor away from the highway will also improve its accessibility when repairs and maintenance are required. The existing interceptor is struggling to handle the sewer flow, so it is necessary to replace the shoulder sewer with larger piping to increase its capacity.

This phase is a future phase. Timing of the funding request and project will be determined after the second construction phase is underway.

Changes from Prior Year Submission
The requested project cost has increased. This is in part because the Town has pursuing funding for multiple phases simultaneously through MWRA grants and a State Revolving Fund Loan.

Capital Request Detail					
Project Title	Sewer Main Replacement	Fiscal Year		Request Status	Revised

Additional Description and Considerations

Clarification of Questions

1. Previous phases of this project have been funded through appropriations from Town Meeting and ARPA funds. There are future phases after this that will require additional funding and alternate funding sources will continue to be pursued.
3. Massachusetts Department of Transportation (MassDOT) permitting may be required for repair work.
10. The sewer mains will be permanently installed in their locations.

Capital Request Detail								
Project Title	Sewer Main Replacement			Fiscal Year		Request Status	Revised	
Project Phase	Construction	Planning/Design		Construction	$6,000,000	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	Hired Consultant		**Project Cost**	$6,000,000	

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?	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?	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 project involves replacing the sewer main under Route 128 at Great Plain Avenue using horizontal directional drilling in order to avoid major disruptions to the roadway traffic.

Interceptor Phase 4

This request is to fund the **fourth construction phase** of this project. The funding for the design phase was granted in FY2023 and the first construction phase was funded through allocations from the American Recovery Plan Act (ARPA). Funding for the second construction phase is being requested for FY2025 and funding for the third construction phase is being requested for FY2026. The Town is actively working on identifying and applying for funding from other grants and external funding sources from state agencies such as the MWRA and MassDEP (SRF loan program).

The fourth and final phase involves additional line replacement for the remaining portion of the interceptor. The existing interceptor is struggling to handle the sewer flow, so it is necessary to replace this segment with larger piping to increase its capacity. The limits of work for the fourth construction phase are from Kendrick Street back to I-95 (2,000 linear feet).

This phase is a future phase. Timing of the funding request and project will be determined after the second construction phase is underway.

Capital Request Detail					
Project Title	Sewer Main Replacement	Fiscal Year		Request Status	Revised

Additional Description and Considerations

Changes from Prior Year Submission

The requested project cost has increased. This is in part because the Town has pursuing funding for multiple phases simultaneously through MWRA grants and a State Revolving Fund Loan.

Clarification of Questions

1. Previous phases of this project have been funded through appropriations from Town Meeting and ARPA funds. There are future phases after this that will require additional funding and alternate funding sources will continue to be pursued.
3. Massachusetts Department of Transportation (MassDOT) permitting may be required for repair work.
10. The sewer mains will be permanently installed in their locations.

Capital Funding Request							
Title	**Sewer System Infiltration/Inflow**			Submitted by	Sewer Enterprise		
Request Type	Multiyear Funding Request	Capital Type	Infrastructure	Funding Request	See Attached	Funding Year	See Attached

Description

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 from the MWRA borne by the Town as well as additional administrative requirements. Deer Island co-permitting will also result in increased responsibilities and costs associated with I/I. If the Town manages to reduce I/I in comparison to participating communities, its percentage of costs will remain level or decrease.

The Town completed a study in 2016 that identified target areas for Inflow and Infiltration (I/I) removal over the next ten years. DPW has been undertaking I/I projects using funds appropriated at Town Meeting, supplemented by funding from private developments and grant funding secured from the MWRA, and all projects identified in the 2016 study have been completed. DPW is currently working with Wright-Pierce to formulate a new plan and cost-estimate for the continuation of our I/I removal program. Most of the funding for the implementation of this work will be sourced from private entities and developments.

This article's purpose is to fund an investigation/report to guide the continued development and implementation of the Town's inflow/infiltration (I/I) removal program, utilizing information gained from the installation of a system to monitor flow-data (for which funds were appropriated for FY2024) to further identify target areas for I/I removal projects moving forward.

Capital Request Detail								
Project Title	Sewer System Infiltration/Inflow				Fiscal Year	2026	Request Status	Revised
Project Phase	Design/Engineering	Planning/Design	$1,000,000	Construction			FF&E	
Useful Life	More than 15 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**	$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?			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?			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?			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		Not Applicable

Project Description and Considerations

I/I Assessment and Program Development
The Town of Needham is under Administrative Orders from the DEP to identify and remove Infiltration and Inflow (I/I) in its existing sewer systems. To do so, the Department of Public Works requires the services of an engineering consultant to collect and analyze existing data and I/I mitigation efforts, perform location testing, monitor flows, map and prioritize sections of the wastewater network, and assist with securing supplementary funding from the MWRA. After these existing conditions have been established, a mitigation plan can be developed to minimize I/I throughout the Town's sewer systems. The plan would be developed by prioritizing subareas, selecting lengths of pipe for inspection and identifying investigation components (e.g. TV, manhole inspection, flow isolation, sump pump detection), establishing an ongoing maintenance program and sump pump identification and removal program, performing GIS updates, and drafting a final I/I mitigation and funding plan.

I/I Program Implementation
The Town of Needham is under Administrative Orders from the DEP to identify and remove Infiltration and Inflow (I/I) in its existing sewer systems. After analyzing existing conditions and developing a mitigation/capital improvement plan to minimize I/I, an engineering consultant will be needed to begin the implementation of the operational I/I monitoring and removal programs, as well as prepare for and measure the efficacy of the larger mitigation projects. Elements of this implementation would include coordinating efforts based on capacity issues/ongoing meter data analysis, recommending locations and identifying costs for sewer rehabilitations, evaluating the effectiveness of previous rehabilitations, GIS updates, CCTV video inspections and reviews, and other field investigations (smoke testing, manhole inspections, flow isolation). This initial implementation work would culminate in a drafted Year 1 report summarizing these efforts and results from the ongoing I/I mitigation programs.

This request is to fund the existing I/I conditions assessment, and the development and initial implementation of the DPW's mitigation program.

Capital Request Detail					
Project Title	Sewer System Infiltration/Inflow	Fiscal Year	2026	Request Status	Revised

Additional Description and Considerations

Changes from Prior Year Submission

Specific projects and costs have been identified since the prior request.

Clarification of Questions

1. This request does not include the costs to design and construct capital improvement projects intended to mitigate I/I. These costs would be subsidized through outside funding.
7. This request is in response to Administrative Orders from the Department of Environmental Protection (DEP).

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. Adding to this problem, the setup of the boiler room makes it difficult to reach some of the equipment that is most in need of repair. Finally and most significantly, the facility needs a dehumidification system, as the high levels of humidity in the warmer months can create unsafe working conditions for the staff and a potential for mold growth.

This article will be used to implement the designed options for a dehumidification system and additional electrification of the HVAC systems. The Water Treatment Plant is the second highest user of energy in Town an so any upgrades will include increased energy efficiency modifications.

Capital Request Detail								
Project Title	Charles River Water Treatment Plant HVAC Upgrades			Fiscal Year	2026	Request Status	Revised	
Project Phase	Construction	Planning/Design		Construction	$405,000	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	Industry References		**Project Cost**	$405,000	

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

The recommended changes will be implemented from the design engineer. This will include some combination of the following:

- Updated HVAC equipment, controls, and boilers
- Installation of a dehumidification system
- Energy efficiency upgrades to lighting and/or HVAC systems

This request is for the **construction phase** of the project. Funding for the design phase of this project was granted for FY2024.

Changes from Prior Year Submission
The funding request for construction has been pushed back from FY2025 to FY2026 to allow the designer to continue working on the scope of the project.

Clarification of Questions
3. Building permits may be required.
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	**Forestry Management Plan**			Submitted by	Water Enterprise		
Request Type	Informational Only	Capital Type	Land	Funding Request		Funding Year	Outside the Plan Years

Description

This future request is for the development of the forested land surrounding the Water Treatment Plant into the Charles River Watershed Restoration Area. This development would include the addition of interpretive walking trails educating the public about watershed management, the removal of dead or unhealthy trees as part of a larger forestland retention and protection plan, and a formalized invasive water management plan. These plans would be built out and maintained through regular surveys, working group meetings, soil boring tests, and the consideration of any needed permits and conservation.

The scope of work required to execute this project would require an engineering design study and a construction phase. Extensive testing would be conducted, including pre and post soil sampling, water quality testing, and stormwater evaluation. Various stake holders would need to be involved – the Select Board, Town Manager, Planning Board, Conservation Commission, Police and Fire Departments, members of the Charles River Watershed Association, and any abutting neighbors.

DPW brought in consultants for meetings at the Water Treatment Plant in 2019 to outline these plans, but they are still preliminary and subject to change.

It is possible the Town could apply for a Landscape Scale Restoration grant that meets the Mass Forester five year plan to help fund this project.

Capital Funding Request							
Title	**Gate Replacement Program**			Submitted by	Water Enterprise		
Request Type	Informational Only	Capital Type	Infrastructure	Funding Request	Future	Funding Year	Outside the Plan Years

Description

The Department of Public Works is developing a prioritization list of water gates across Town which need replacement due to age, end of useful life, and/or other reasons which have rendered them inoperable. Prioritization is being given first to gates on larger diameter lines. Water gates control the system, assist with the unidirectional flow flushing program, and allow us to isolate different areas in the event of breakages, new installations, or other repair work. Inoperable gates can hinder timely emergency repair work, or slow otherwise routine maintenance operations, sometimes creating unplanned and excessive costs. When water gate valves are malfunctioning it results in delays in an inefficient water shutdown and additional unaccounted for water loss.

This is a future request that will include funding for a consultant to assist DPW in identifying, prioritizing, and designing water gate valve replacements throughout Town. It will also include funding for a contractor to replace the gate valves.

Capital Funding Request							
Title	**PFAS Mitigation**			Submitted by	Water Enterprise		
Request Type	Informational Only	Capital Type	Infrastructure	Funding Request	See Attached	Funding Year	See Attached

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 for harmful effects. PFOA and PFOS have been used to make carpets, fabrics for furniture, paper packaging for food, and other materials that are resistant to water, grease, and stains. They are also used in aqueous fire-fighting foams and in a number of industrial 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 an MCL of 20 parts per trillion (ppt) for the sum of six PFAS compounds. The MCL is an enforceable standard, set at a level such that water with contamination levels below that standard is safe to drink for an entire lifetime. The DPW Water Division constantly monitors the Town's drinking water for contaminants and to date has successfully kept the Town's drinking water below that standard.

However, the EPA recently issued health advisories about exposure to PFOA and PFOS that may indicate that changes to the regulations of PFAS are coming. These EPA lifetime health advisories identify maximum levels that protect all people, including sensitive populations and those in all life stages, from adverse health effects resulting from a lifetime of exposure to these PFAS in drinking water. A national drinking water regulation is being developed that may be more stringent than current guidance. These changes are anticipated to be enforced by MassDEP in the very near future, so the Town must remain vigilant on this issue to ensure that it is providing safe water that complies with any updated standards.

This article's purpose is to help prepare for a case in which updated guidance sets lower allowable PFAS levels than what has been observed from testing and mitigation is required.

Capital Request Detail							
Project Title	PFAS Mitigation			Fiscal Year	2026	Request Status	Revised
Project Phase	Feasibility Study	Planning/Design		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**	$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?			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?			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	Not Applicable

Project Description and Considerations

Bench Scale Study/Pilot

This request is for a bench scale pilot study to determine the best method for mitigating PFAS in Needham's drinking water on a small scale in a laboratory before a full design is developed. This would include chemical treatment practices and physical filtration, with jar testing performed to estimate the minimum dose required to achieve our water quality goals (PFAS levels near zero). The most likely method would involve granular-activated carbon (GAC) being inserted into filters or a membrane-type system. This study would assist in selecting the most appropriate design options to pursue.

Changes from Prior Year Submission

This request was moved into FY2026 from a future form due to the expected revisions to the Mass DEP standards for PFAS.

Clarification of Questions

7. This is in response to an anticipated revision in standards set by the Mass DEP. Needham is currently in compliance with existing standards.

Capital Request Detail								
Project Title	PFAS Mitigation				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	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**	$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?			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?			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	Not Applicable

Project Description and Considerations

PFAS Mitigation – Design

After analyzing the efficacy of different methods/dosages for mitigating PFAS in Needham's drinking water through the bench scale study, a design plan would be developed to implement the most effective option. This would likely include the use of granular-activated carbon (GAC) as filter media at the Water Treatment Plant. The design would address how to best integrate the chosen treatment method into the Town's existing water treatment process and infrastructure, as well as any additional equipment or components that may be required.

This request is for the **design phase** of the project. Funding for the construction phase of this project is being requested for FY2026.

Changes from Prior Year Submission
This request was moved into FY202 from a future form due to the expected revisions to the Mass DEP standards for PFAS.

Clarification of Questions
7. This is in response to an anticipated revision in standards set by the Mass DEP. Needham is currently in compliance with existing standards.

Capital Request Detail								
Project Title	PFAS Mitigation				Fiscal Year	2028	Request Status	New
Project Phase	Construction	Planning/Design		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**	$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?			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?			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		Not Applicable

Project Description and Considerations

PFAS Mitigation – Construction

The design plan developed to effectively mitigate PFAS in Needham's drinking water would be implemented. This would likely include the use of granular-activated carbon (GAC) as filter media at the Water Treatment Plant. Depending on the specifics of the design, this could involve the integration of the chosen treatment method into the Town's existing water treatment process and infrastructure, as well as the acquisition or construction of any additional equipment or components that may be required.

This request is for the **construction phase** of the project. Funding for the design phase of this project is being requested for FY2027.

Changes from Prior Year Submission
This request was moved into FY2026 from a future form due to the expected revisions to the Mass DEP standards for PFAS.

Clarification of Questions
7. This is in response to an anticipated revision in standards set by the Mass DEP. Needham is currently in compliance with existing standards.

Capital Funding Request							
Title	**DPW Specialty Equipment - Water Division**			Submitted by	Water Enterprise		
Request Type	Multiyear Funding Request	Capital Type	Equipment	Funding Request	See Attached	Funding Year	See Attached

Description

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

In FY2025, the DPW is requesting funding for a Mini-Excavator for the Water Division.

In FY2027, the DPW is requesting funding for a Wacker Roller for the Water Division.

This request will require additional, ongoing operating costs in the form of insurance.

Capital Request Detail							
Project Title	DPW Specialty Equipment - Water Division			Fiscal Year	2025	Request Status	New
Project Phase	Acquisition	Planning/Design		Construction		FF&E	
Useful Life	More than 9 Years	Land		Construction Management		Technology	
Primary Function	Public Works	Site Preparation		Equipment	$67,500	Other Expenses	
Budget Impact	May increase annual operating expenses by less than $5,000		Project Cost Source	Industry References		**Project Cost**	$67,500

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?			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 Division

Mini Excavator ($67,500)

The Water Division is requesting funding to purchase a mini excavator. This is a very small-footprint excavator capable of fitting in tighter areas where a larger excavator simply cannot go. It will allow installations and repairs in many specialty or more precise cases, with less damage to surrounding areas. Due to the smaller size it does not require a CDL class A licensed driver to relocate the unit around town.

Capital Request Detail								
Project Title	DPW Specialty Equipment				Fiscal Year	2027	Request Status	New
Project Phase	Acquisition	Planning/Design		Construction			FF&E	
Useful Life	More than 9 Years	Land		Construction Management			Technology	
Primary Function	Public Works	Site Preparation		Equipment		$35,500	Other Expenses	
Budget Impact	May increase annual operating expenses by less than $5,000		Project Cost Source		Industry References		**Project Cost**	$35,500

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?			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 Division

Wacker Roller ($35,500)

The Water Division is requesting funding to purchase a smaller roller used for patchwork following installation or repair work. This piece of equipment would be capable of supporting a lot of the Division's work without having to request assistance or resources from outside of the Division.

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.

Future Projects

Future projects will be informed by an update to the Water Distribution System Master Plan, which has been inserted into the capital plan for FY2026.

Capital Request Detail								
Project Title	Water Distribution System Improvements				Fiscal Year	2026	Request Status	Revised
Project Phase	Design/Engineering	Planning/Design	$299,500	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**	$299,500

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

Mills Road from Sachem Road to Davenport Road and Mayo Avenue from Harris Avenue to Great Plain Avenue ($49,500)

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. Approximately 500 linear feet of replacement 8-inch water main pipe will be designed, along with the temporary bypass system, associated gate valves, hydrants, and appurtenances.

This request is for funding the **design phase** of the water main replacement. Funding for the construction phase of the project will be requested for FY2027.

Water Distribution System Master Plan ($250,000)

This request is to fund a master plan to study and prioritize potential water distribution system improvements. The study would analyze the age, condition, and materials of every component of the water distribution system, including but not limited to piping, valves, hydrants, and water storage such as tanks. Recommendations from the study would include the identification of locations for replacements and upgrades, potential areas for interconnections with other municipalities, and an informed prioritization of these projects.

The existing master plan in use since 2005 is outdated, not comprehensive, and does not reflect our current needs and priorities. Additionally, the existing plan does not account for new federal and state regulations. The Town is now obligated by America's Water Infrastructure Act of 2018 (Section 2013) to develop and maintain Risk and Resilience Assessments (RRAs) to safeguard public water infrastructure from natural or man-made hazards such as floods, hurricanes, or contamination events. There are also updated state standards set by MA Drinking

Capital Request Detail					
Project Title	Water Distribution System Improvements	Fiscal Year	2026	Request Status	Revised

Additional Description and Considerations

Water Regulations 310 CMR 22.04 that are not considered by the current master plan. Finally, the Town has focused in recent years on sustainable infrastructure, exploring opportunities to conserve water and improve drought resistance. All of these factors would be integrated into the new master plan that is being requested.

Changes from Prior Year Submission

The request for the Mills Road project has been pushed from FY2025 to FY2026. The increase in project cost is due to inflation. The master plan has been pulled forward from a future form to better guide the department in their strategic planning.

Clarification of Questions

3. Conservation Commission permitting may be required for site work.
10. The water main would be permanently installed.

Capital Request Detail								
Project Title	Water Distribution System Improvements				Fiscal Year	2027	Request Status	Revised
Project Phase	Construction	Planning/Design	$122,000	Construction		$470,500	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		In-House Estimate		**Project Cost**	$592,500

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		No

Project Description and Considerations

Mills Road from Sachem Road to Davenport Road and Mayo Avenue from Harris Avenue to Great Plain Avenue ($470,500)

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. Approximately 500 linear feet of 8-inch water main pipe will be replaced, along with the temporary bypass system, associated gate valves, hydrants, and appurtenances.

This request is for the **construction phase** of the project. Funding for the design phase of the project is being requested for FY2026.

Kingsbury Street from Oakland Avenue to Webster Street ($122,000)

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. A replacement is warranted in order to prevent future service disruptions and damage. Approximately 1,500 linear feet of replacement 8-inch water main pipe will be designed, along with the temporary bypass system, associated gate valves, hydrants, and appurtenances.

This request is for the **design** phase of the project. Funding for the construction phase will be requested for FY2028.

Changes from Prior Year Submission

Capital Request Detail					
Project Title	Water Distribution System Improvements	Fiscal Year	2027	Request Status	Revised

Additional Description and Considerations

Clarification of Questions

3. Conservation Commission permitting may be required for site work.

10. The water main would be permanently installed.

Capital Request Detail								
Project Title	Water Distribution System Improvements				Fiscal Year	2028	Request Status	Revised
Project Phase	Construction	Planning/Design	$380,000	Construction		$555,000	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		In-House Estimate		**Project Cost**	$935,000

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

Kingsbury Street from Oakland Avenue to Webster Street ($555,000)

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. A replacement is warranted in order to prevent future service disruptions and damage 1,500 linear feet of 8-inch pipe will be removed and replaced.

This is for the **construction phase** of the project. Funding for the design phase was requested in FY2027.

Oakland Avenue from May Street to Highland Avenue ($380,000)

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 is for the **design phase** of the project. Funding for the construction phase will be requested for FY2028.

Changes from Prior Year Submission
The above projects have been pushed back a year. The increase in cost is due to inflation.

Capital Request Detail					
Project Title	Water Distribution System Improvements	Fiscal Year	2028	Request Status	Revised

Additional Description and Considerations

Clarification of Questions

3. Conservation Commission permitting may be required for site work.

10. The water main would be permanently installed.

Capital Request Detail								
Project Title	Water Distribution System Improvements				Fiscal Year	2029	Request Status	Revised
Project Phase	Construction	Planning/Design		Construction		$500,000	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		In-House Estimate		**Project Cost**	$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)?			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

Oakland Avenue from May Street to Highland Avenue

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 8-inch pipe will be removed and replaced.

This is for the **construction phase** of the project. Funding for the design phase was requested in FY2028.

Changes from Prior Year Submission
The above projects have been pushed back a year. The increase in cost is due to inflation.

Clarification of Questions
3. Conservation Commission permitting may be required for site work.
10. The water main would be permanently installed.

Capital Funding Request							
Title	**Water Service Connections**			Submitted by	Water Enterprise		
Request Type	Annual Funding Request	Capital Type	Infrastructure	Funding Request	See Attached	Funding Year	See Attached

Description

New Environmental Protection Agency (EPA) regulations called the “Lead and Copper Rule Revisions” went into effect last year regarding the removal of lead or any lead-lined water services and replacement with new copper water service pipe. This request is for funding to develop a plan to document and identify all known and unknown water service pipe materials and their locations, confirm the unknown services through test pit excavation, and remove old lead or plastic service connections wherever they exist, replacing them with new copper service piping. Services identified for replacement could range from supply mains into residential homes just prior to the water meters. This is a continuation and enhacement of the existing water service connection program that the Department of Public Works has been undertaking since 2007.

Capital Request Detail								
Project Title	Water Service Connections			Fiscal Year	2025	Request Status	New	
Project Phase	Construction	Planning/Design		Construction	$1,000,000	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	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)?			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?			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 for funding to develop a plan to document and identify all known and unknown water service pipe materials and their locations, confirm the unknown services through test pit excavation, and remove old lead or plastic service connections wherever they exist, replacing them with new copper service piping. Services identified for replacement could range from supply mains into residential homes just prior to the water meters.

Clarification of Questions

7. This is in response to new EPA regulations which went into effect last year.

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 Town of Needham is authorized to withdraw up to an average of 2.63 million gallons of water per day. The Charles River Well Field currently has three wells operating when at full capacity. However, when one or more of the wells is taken offline, either due to routine maintenance or a failure, the Town uses MWRA water to compensate for the reduced production and to meet its daily demands. It is important that each existing well be maintained properly and replaced when they reach the end of their useful life. Approximately every three years, the Town schedules and implements the well redevelopment process to make the well systems pump more efficiently. Due to demand, the Town operational procedures aim to maintain three active wells at all times, therefore the addition of a fourth well would allow the Water Division to operate within that goal.

In the past, this capital funding request has been used for well replacement projects, but this year the Water Division is seeking a long-term strategy for maintaining capacity. A redundant well has been proposed so that the Town can continue to maximize the water taken out from the wellfield during repair or downtime periods, allowing for more independence from MWRA sources.

The funding for all necessary site permitting and testing, as well as the design of a new fourth well was granted for FY2024. This request is to fund the designed installation of the redundant well.

Capital Request Detail								
Project Title	Water Supply Development				Fiscal Year	2026	Request Status	Revised
Project Phase	Construction	Planning/Design		Construction		$2,950,000	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		Industry References		**Project Cost**	$2,950,000

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

Redundant Well (Well #4)

A fourth well at the Charles River Well Field will allow the Town to be able to maximize the water supplied from the wellfield during periods of routine or unforeseen maintenance on the existing wells and equipment. The construction phase of this 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, or a vertical turbine pump and the necessary prefab structure to house the well pump, depending on the outcome of the design phase of the project.

This request is for the **construction phase** of the project. Funding for the design phase of this project was granted for FY2024.

Changes from Prior Year Submission
This request has been pushed back to FY2026 in order to allow time for the design phase to be complete. The increase in project cost is due to inflation.

Clarification of Questions
3. This project would 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	**Center at the Heights - Expanded Fitness Room and Activated Roof Deck**			Submitted by	Health and Human Services		
Request Type	Multiyear Funding Request	Capital Type	Building	Funding Request	See Attached	Funding Year	See Attached

Description

May 2022 Annual Town Meeting appropriated $75,000 for the Health & Human Services to conduct a comprehensive space utilization study of the Center at the Heights (CATH, Needham's senior center). Bargmann Hendrie + Archetype (BH+A) was retained to conduct the space utilization study, under the direction of the Permanent Public Building Committee (PPBC) with the Director of Building Design & Construction and the Director of Health & Human Services as the appointed project representatives.

Designed to provide recommendations for the best use of the building as it enters its second decade, the study built upon a 2020 review by the Gerontology Institute from the McCormack School at UMass Boston and an in-depth 2022 analysis of the CATH kitchen facility by design firm *Socotec Architects* and institutional kitchen experts at *ColburnGuyette Food Service Design*.

The 20,000 sf CATH facility was a revelation when it opened in early 2014, more than tripling the flood-prone space in the basement of the Stephen Palmer Building. Over time, however, the needs of Needham seniors have changed from what was initially envisioned when funding was first authorized for CATH in 2011. The much larger CATH facility allowed for the expansion of programming and services, yet there are multiple challenges to optimizing this space so that the CATH can accommodate the present needs of its clientele. Specific barriers cited by current users include:

1) Inconvenient parking;
2) Lack of a handicap-accessible entrance close to parking spots;
3) Not enough space for physical fitness programming; and
4) An underused kitchen and a roof deck.

Following an extensive engagement process which included key informant interviews, focus groups, and multiple presentations, along with extended consultation with the professional staff of the Council on Aging, the appointed members Council on Aging's board, and the members of the Permanent Public Building Committee, the final report presented seven cost-effective options, some of which could be implemented simultaneously for cost savings.

1. Conversion from Demonstration Kitchen to Production Kitchen;
2. Fitness Room Expansion;
3. Handicap-Accessible Vestibule/Rear Entrance;
4. Conversion of Basement to Additional Program Space;
5. Activate and Furnish the Roof Deck;
6. Create a Café Lounge to replace the current worn cafeteria space; and
7. Reconfigure space to provide more private offices for mental health clinicians seeing clients.

This capital budget request is to fund the design phase (FY 2028) for a project that combines options 1 (Expand Fitness Room) and 5 (Activate Roof Deck), followed by construction (FY 2029). This project would fall under the jurisdiction of the PPBC and Building Design & Construction.

Fitness Room Expansion

The CATH is unique in that it offers a large 1,000 sf fitness room with cardio and strength training equipment. This amenity is very well-used. On multiple site visits, 10-12 patrons were using this space at almost all times. The space is well-maintained and offers a variety of equipment.

BH+A studied various approaches to providing additional space for fitness equipment including: expanding the fitness room into the adjacent pantry and loading area of the kitchen, relocating the fitness room to the basement, and swapping the location of the fitness room and the 1,300-sf game room. The third option was the most well-received by patrons and town officials. The basement space was seen as less desirable because of its low ceilings and lack of windows, while the proposed production kitchen would require the pantry and loading spaces.

Capital Funding Request			
Title	**Center at the Heights - Expanded Fitness Room and Activated Roof Deck**	Submitted by	Health and Human Services

The preferred option, repurposing the game room, accommodates all of the existing and new fitness equipment and stretching cots, including the associated accessible clear floor areas. Moving the fitness room to the game room would require replacing the game room floor and providing additional dedicated power receptacles for the motorized fitness equipment. The proposed plan shows removing the second means of egress as it is not required by code. In addition to the costs associated with these upgrades, the CATH would also purchase strength-training equipment and an additional stretching cot.

In the proposed design, the former fitness room is repurposed as the game room. Though this space is 300 sf smaller, it still can comfortably accommodate two pool tables and spectator seating. Note that the two pool tables are required for pool tournaments. Renovations to this space would be largely cosmetic. New flooring and pendant lighting over the pool tables would be installed. The new game room would require a second means of egress, similar to the egress door in the existing pool room that connects directly to the stairs.

BH+A studied alternative new locations for the game room elsewhere in the building. There are no other program rooms large enough to accommodate two pool tables. Two smaller program rooms would have to be combined and this is cost prohibitive.

Activate and Furnish Roof Deck

The 2,000-sf roof deck provides a large and flexible space for a variety of activities and has great potential. This space's size is both an asset and a barrier to its use. Though spacious, the roof deck is sparsely furnished and as a result feels uninviting and without purpose. The roof deck's location to the southeast corner of the building also proves challenging. This area is exposed to both harsh summer sun, wind in the cooler seasons, and train noise throughout the year.

BH+A looked at two approaches to better utilizing the roof deck:

- Build an addition, capturing some of the roof deck area to create additional program space, and
- Leave the roof deck as an outdoor space, updating furnishings to create a more functional and inviting space.

Building an addition on top of the roof deck was not preferred because it was expensive and would eliminate one of the only outdoor spaces at the CATH. The building's structure was not designed to anticipate a future addition on top of the multipurpose room and an addition would require significant structural upgrades.

Therefore, BH+A proposed using new furnishings to subdivide the roof deck into three unique zones: a small intimate lounge zone to the north, a larger multi-purpose zone to the south, and a garden zone along the perimeter.

In the lounge zone, soft lounge seating would be clustered around an outdoor fireplace. It is intended for this furniture to remain in place. A shade sail helps define this zone and helps block the harsh summer sun.

The other half of the roof deck would be a multi-use zone, furnished with small tables and chairs. During warmer seasons, patrons could take meals on the roof deck. Smaller tables and chairs could be easily moved aside so the space could be used for outdoor fitness classes.

A planting bed and trellis placed between the two zones subdivides the deck and helps create privacy between the two zones. Additional planting beds with trellises along the perimeter separates the deck from the parking and train below.

Capital Request Detail							
Project Title	Center at the Heights - Expanded Fitness Room and Activated Roof Deck			Fiscal Year	2028	Request Status	New
Project Phase	Design/Engineering	Planning/Design	$120,000	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	Hired Consultant		**Project Cost**	$120,000

Parameters			Response
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included is this request?			No
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?			Yes
3. Does this project require any permitting by any Town or State agency?			Yes
4. If 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?			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?			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 for the **Design Phase** of the project.

Recommendations from the BH+A space study that would be further detailed in the design phase include:
1) all the steps necessary to initiate the transfer of the CATH Fitness Room into a new, larger space (swapping the Game Room for the Fitness Room), resulting in a 30% increase in active use space and a more than 20% expansion in number of exercise stations available to participants along with an updated and renovated, though smaller, Game Room; and
2) a detailed design for an enhanced roof deck space that would be divided into three zones -- a social lounge zone, a multi-purpose zone, and a garden zone with plantings, shrubs, and garden beds that will act as a buffer between the other two zones.

This cost estimate came from the project architect BH+A along with price estimator PM&C. The Director of Building Design and Construction reviewed the estimates and submissions in detail.

Clarification of Questions
2. Building Design & Construction may need an additional FTE for project management, depending on the workload of other funded Town capital projects.
3. This construction phase of this request will require Building permits
5. The Aging Services Division's policy is to always have a licensed personal trainer who has a CPR certification on duty in the Fitness Room. That service is currently provided by contract, and it will continue with an expanded Fitness Room.

Capital Request Detail					
Project Title	Center at the Heights - Expanded Fitness Room and Activated Roof Deck	Fiscal Year	2028	Request Status	New

Additional Description and Considerations

8. Yes, healthy aging is a high priority of both the Council on Aging and the Board of Health and increasing access to the CATH Fitness Room will enhance senior physical fitness. The Public Health and Aging Services Division have had strong preliminary results from a pilot program that provides one month of free Fitness Room membership at CATH to any person who has completed the Public Health Division's evidence-based Matter of Balance falls prevention class.
9. This Construction Phase of this request will include repairs and renovations to extend the useful life of the Center at the Heights.
10. Equipment, largely exercise machines in the Fitness Room and new furniture on the Roof Deck, will be installed and/or placed at CATH during the Construction Phase.
12. Assistance will be required from Building Design & Construction.
13. There may be incremental cost increases for the Building Maintenance Division of the Department of Public Works which would arise from cleaning and maintenance needs resulting from the increased use of an expanded Fitness Room or more engagement with the Roof Deck.
14. No additional staff members will be needed if this request is approved.

Alignment with Goals

Needham's Council on Aging and the Aging Services Division have been a crucial part of our community, and with the change over the past few years with the pandemic, the need for the services continue to increase, participation has increased and there is the need to renovate parts of the building to meet these demands as well as make the building more accessible.

The expansion of the Fitness Room at CATH, and the activation of the Roof Deck Kitchen would benefit Needham's 60+ community, and the increased space for fitness, trainings, classes, and general social space will help encourage access and participation for those persons that might not have considered participating in CATH classes and programs because of the lack of accessibility and other physical barriers.

The Select Board has recognized the need for upgrades to Town facilities in their FY24-25 goals. With their Goal #3 Livable; Supports and enhances neighborhood livability and accessibility for all members of the community as well their FY24-25 Initiatives, Responsibly Governed, Capital Facilities: CATH upgrades (including additional parking). The upgrades to the Fitness Room and to the Roof Deck would help achieve and complete these goals.

Additionally, the Board of Health has included the following priorities that align with the improvements for the CATH; 1. Utilize all legal and regulatory actions available to improve and protect the public's health and 4. Promote community activities that increase health and wellness, including building community partnerships. To be able to help support the BOH priorities increasing the accessibility to the CATH, renovating the kitchen to provide healthy, well-balanced meals and programming as well as the improvements to the Fitness Room would all help improve the health of the Needham community, while creating more programing for our seniors and community partnerships.

Capital Request Detail								
Project Title	Center at the Heights - Expanded Fitness Room and Activated Roof Deck			Fiscal Year	2029	Request Status	New	
Project Phase	Construction	Planning/Design		Construction	$545,000	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		Hired Consultant		**Project Cost**	$545,000	

Parameters	Response
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included is this request?	No
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?	Yes
3. Does this project require any permitting by any Town or State agency?	Yes
4. If 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?	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?	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	No

Project Description and Considerations

This request is for the **Construction Phase** of the project.

Recommendations from the BH+A space study that would be completed as part of the Construction Phase include:
1) the transfer of the CATH Fitness Room into a new, larger space (swapping the Game Room for the Fitness Room), resulting in a 30% increase in active use space and a more than 20% expansion in number of exercise stations available to participants along with an updated and renovated, though smaller, Game Room; and
2) an enhanced and activated roof deck space that would be divided into three zones -- a social lounge zone, a multi-purpose zone, and a garden zone with plantings, shrubs, and garden beds that will act as a buffer between the other two zones.

This cost estimate came from the project architect BH+A along with price estimator PM&C. The Director of Building Design and Construction reviewed the estimates and submissions in detail.

Clarification of Questions
2. Building Design & Construction may need an additional FTE for project management, depending on the workload of other funded Town capital projects.
3. This construction phase of this request will require Building permits
5. The Aging Services Division's policy is to always have a licensed personal trainer who has a CPR certification on duty in the Fitness Room. That service is currently provided by contract, and it will continue with an expanded Fitness Room.

Capital Request Detail					
Project Title	Center at the Heights - Expanded Fitness Room and Activated Roof Deck	Fiscal Year	2029	Request Status	New

Additional Description and Considerations

8. Yes, healthy aging is a high priority of both the Council on Aging and the Board of Health and increasing access to the CATH Fitness Room will enhance senior physical fitness. The Public Health and Aging Services Division have had strong preliminary results from a pilot program that provides one month of free Fitness Room membership at CATH to any person who has completed the Public Health Division's evidence-based Matter of Balance falls prevention class.
9. This Construction Phase of this request will include repairs and renovations to extend the useful life of the Center at the Heights.
10. Equipment, largely exercise machines in the Fitness Room and new furniture on the Roof Deck, will be installed and/or placed at CATH during the Construction Phase.
12. Assistance will be required from Building Design & Construction.
13. There may be incremental cost increases for the Building Maintenance Division of the Department of Public Works which would arise from cleaning and maintenance needs resulting from the increased use of an expanded Fitness Room or more engagement with the Roof Deck.
14. No additional staff members will be needed if this request is approved.

Alignment with Goals

Needham's Council on Aging and the Aging Services Division have been a crucial part of our community, and with the change over the past few years with the pandemic, the need for the services continue to increase, participation has increased and there is the need to renovate parts of the building to meet these demands as well as make the building more accessible.

The expansion of the Fitness Room at CATH, and the activation of the Roof Deck Kitchen would benefit Needham's 60+ community, and the increased space for fitness, trainings, classes, and general social space will help encourage access and participation for those persons that might not have considered participating in CATH classes and programs because of the lack of accessibility and other physical barriers.

The Select Board has recognized the need for upgrades to Town facilities in their FY24-25 goals. With their Goal #3 Livable; Supports and enhances neighborhood livability and accessibility for all members of the community as well their FY24-25 Initiatives, Responsibly Governed, Capital Facilities: CATH upgrades (including additional parking). The upgrades to the Fitness Room and to the Roof Deck would help achieve and complete these goals.

Additionally, the Board of Health has included the following priorities that align with the improvements for the CATH; 1. Utilize all legal and regulatory actions available to improve and protect the public's health and 4. Promote community activities that increase health and wellness, including building community partnerships. To be able to help support the BOH priorities increasing the accessibility to the CATH, renovating the kitchen to provide healthy, well-balanced meals and programming as well as the improvements to the Fitness Room would all help improve the health of the Needham community, while creating more programing for our seniors and community partnerships.

Capital Funding Request							
Title	**Center at the Heights - Production Kitchen and Handicap-Accessible Vestibule**			Submitted by	Health and Human Services		
Request Type	Multiyear Funding Request	Capital Type	Building	Funding Request	Please see attached.	Funding Year	See Attached

Description

May 2022 Annual Town Meeting appropriated $75,000 for the Health & Human Services to conduct a comprehensive space utilization study of the Center at the Heights (CATH, Needham's senior center). Bargmann Hendrie + Archetype (BH+A) was retained to conduct the space utilization study, under the direction of the Permanent Public Building Committee (PPBC) with the Director of Building Design & Construction and the Director of Health & Human Services as the appointed project representatives.

Designed to provide recommendations for the best use of the building as it enters its second decade, the study built upon a 2020 review by the Gerontology Institute from the McCormack School at UMass Boston and an in-depth 2022 analysis of the CATH kitchen facility by design firm *Socotec Architects* and institutional kitchen experts at *ColburnGuyette Food Service Design*.

The 20,000 sf CATH facility was a revelation when it opened in early 2014, more than tripling the flood-prone space in the basement of the Stephen Palmer Building. Over time, however, the needs of Needham seniors have changed from what was initially envisioned when funding was first authorized for CATH in 2011. The much larger CATH facility allowed for the expansion of programming and services, yet there are multiple challenges to optimizing this space so that the CATH can accommodate the present needs of its clientele. Specific barriers cited by current users include:

1) Inconvenient parking;
2) Lack of a handicap-accessible entrance close to parking spots;
3) Not enough space for physical fitness programming; and
4) An underused kitchen and a roof deck.

Following an extensive engagement process which included key informant interviews, focus groups, and multiple presentations, along with extended consultation with the professional staff of the Council on Aging, the appointed members Council on Aging's board, and the members of the Permanent Public Building Committee, the final report presented seven cost-effective options, some of which could be implemented simultaneously for cost savings.

1. Conversion from Demonstration Kitchen to Production Kitchen;
2. Fitness Room Expansion;
3. Handicap-Accessible Vestibule/Rear Entrance;
4. Conversion of Basement to Additional Program Space;
5. Activate and Furnish the Roof Deck;
6. Create a Café Lounge to replace the current worn cafeteria space; and
7. Reconfigure space to provide more private offices for mental health clinicians seeing clients.

This capital budget request is to fund the design phase (FY 2026) for a project that combines options 1 (Kitchen) and 3 (handicap-accessible entrance), followed by construction (FY 2027). This project would fall under the jurisdiction of the PPBC and Building Design & Construction.

Production Kitchen

The Town of Needham Health & Human Services Department currently partners with Beth Israel Deaconess Hospital-Needham to provide fresh and nutritious meals for Needham's homebound and disabled seniors. This program operates out of the hospital's commercial kitchen, but it is anticipated this space will not be available long-term due to hospital expansion and space constraints. Therefore, planning for an alternate production kitchen space needs to be conducted to continue this important program for seniors.

Capital Funding Request			
Title	**Center at the Heights - Production Kitchen and Handicap-Accessible Vestibule**	Submitted by	Health and Human Services

The existing kitchen at CATH is designed as a lay kitchen, intended for use by volunteers and used for light cooking and teaching. It was not designed as a commercial kitchen, capable of large-scale production. Needham's Health & Human Services Department engaged Socotec Architects to study the requirements and costs associated with converting the lay kitchen to a commercial kitchen. BH+A assisted by providing a peer review and helping with value engineering. The end result is a preliminary design (along with FFE pricing) for an enhanced kitchen capable of producing approximately 225 meals per day, which would support senior breakfast and lunch programs as well as the Traveling Meals program (meal deliveries for disabled or homebound residents), and still have room for growth.

Handicap-Accessible Vestibule/Rear Entrance

The main/front entrance to the CATH is on Hillside Avenue. There is little parking in close proximity to this handicap-accessible entrance. There is limited accessible parking on-site, and that limited amount is located at the rear of the CATH site. This accessible parking is closer to the egress door in the small multipurpose room. Given the popularity of meals programs, this entrance is heavily used. However, because this door is intended as egress only, it is not equipped with an accessible push button or a My Senior Center kiosk (for program check-ins). In addition, frequent use of this door allows unconditioned air to escape, making the small multipurpose room quite drafty in the winter months. If pursued, this plan would construct a vestibule at the rear of the CATH that can act as an airlock and house a My Senior Center kiosk, greatly enhancing convenience for seniors with limited mobility.

Capital Request Detail							
Project Title	Center at the Heights - Production Kitchen and Handicap-Accessible Vestibule DESIGN			Fiscal Year	2026	Request Status	New
Project Phase	Design/Engineering	Planning/Design	$294,000	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 $50,000		Project Cost Source	Hired Consultant		**Project Cost**	$294,000

Parameters			Response
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included is this request?			No
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?			Yes
3. Does this project require any permitting by any Town or State agency?			Yes
4. If 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?			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?			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	1.5	No

Project Description and Considerations

This request is for the **Design Phase** of the project.

Recommendations from the BH+A space study that would be further detailed in the design phase include:
1) the transformation of the preliminary production kitchen design into a far more detailed schematic including re-organized and expanded pantry for dry goods and a walk-in freezer and fridge for produce, dairy products, meats, and anything else which necessitates cold storage; and
2) a detailed design for a handicap-accessible vestibule as a new rear entrance to the CATH in close proximity to the handicap-accessible parking spaces, along with recommendations for appropriate re-striping of the parking lot and new curb cuts where needed.

This cost estimate came from the project architect BH+A along with price estimator PM&C. The Director of Building Design and Construction reviewed the estimates and submissions in detail.

Clarification of Questions
2. Building Design & Construction may need an additional FTE for project management, depending on the workload of other funded Town capital projects.
3. This request will require Building permits and, if constructed and used for food production, the Kitchen will require a food service operations permit from the Public Health Division. The Design phase will not require permits of any kind.
5. To fully utilize the Production Kitchen, one or more staff members will need to be ServSafe certified. Currently, multiple staff members in both Aging Services and Public Health maintain that certification.

Capital Request Detail					
Project Title	Center at the Heights - Production Kitchen and Handicap-Accessible Vestibule DESIGN	Fiscal Year	2026	Request Status	New

Additional Description and Considerations

8. Yes, data from the 2022 Needham Health Aging Assessment shows that more than 7% of Needham's seniors (7.6%) were not able to prepare or cook food because of health problems, and that 4.5% of Needham's seniors felt that they couldn't afford to eat balanced meals, and that 3.8% of seniors were worried about running out of food.
9. This Construction Phase of this request will include repairs to extend the useful life of the Center at the Heights.
10. Equipment, largely appliances in the Kitchen, will be permanently installed during the Construction Phase.
12. Assistance will be required from Building Design & Construction, and from the Highway Division of the Public Works Department for parking lot re-striping.
13. It is planned that expanded food service operations in the new production Kitchen at CATH would be run as a revolving fund, ideally with a small operating subsidy or in-kind support from the annual Town budget.
14. It is anticipated that the expanded food service operations in the new production Kitchen at CATH would be run as a revolving fund, ideally with a small operating subsidy or in-kind support from the annual Town budget. But the anticipation is that an expanded production kitchen would include possibly one full-time staff member, paid part-time staff members and volunteers.

Alignment with Goals

Needham's Council on Aging and the Aging Services Division have been a crucial part of our community, and with the change over the past few years with the pandemic, the need for the services continue to increase, participation has increased and there is the need to renovate parts of the building to meet these demands as well as make the building more accessible.

The renovations of the Fitness Center and the Kitchen would benefit the community and help accessibility for those that might not have considered the participating in CATH classes and programs because of the lack of accessibility and other physical barriers.

The Select Board has recognized the need for upgrades to Town facilities in their FY24-25 goals. With their Goal #3 Livable; Supports and enhances neighborhood livability and accessibility for all members of the community as well their FY24-25 Initiatives, Responsibly Governed, Capital Facilities: CATH upgrades (including additional parking). The upgrades to the Fitness Room and to the Kitchen would help achieve and complete these goals.

Additionally, the Board of Health has included the following priorities that align with the improvements for the CATH; 1. Utilize all legal and regulatory actions available to improve and protect the public's health and 4. Promote community activities that increase health and wellness, including building community partnerships. To be able to help support the BOH priorities increasing the accessibility to the CATH, renovating the kitchen to provide healthy, well-balanced meals and programming as well as the improvements to the Fitness Center would all help improve the health of the Needham community, while creating more programing for our seniors and community partnerships.

Capital Request Detail								
Project Title	Center at the Heights - Production Kitchen and Handicap-Accessible Vestibule CONSTRUCTION			Fiscal Year	2027	Request Status	New	
Project Phase	Construction	Planning/Design		Construction	$1,340,000	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 $50,000		Project Cost Source	Hired Consultant		**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?			Yes
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?			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?			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	1.5	No

Project Description and Considerations

This request is for the **Construction Phase** of the project.

Recommendations, from the BH+A space study and the FY2026 design funding, that would be completed in the construction phase include:
1) the transformation of the production kitchen design into a re-organized and expanded production kitchen, including larger a pantry for dry goods and a walk-in freezer and fridge for produce, dairy products, meats, and anything else which necessitates cold storage; and
2) the construction of a handicap-accessible vestibule as a new rear entrance to the CATH in close proximity to the handicap-accessible parking spaces, along with recommendations for appropriate re-striping of the parking lot and new curb cuts where needed.
This cost estimate came from the project architect BH+A along with price estimator PM&C. The Director of Building Design and Construction reviewed the estimates and submissions in detail.

Clarification of Questions
2. Building Design & Construction may need an additional FTE for project management, depending on the workload of other funded Town capital projects.
3. This request will require Building permits and, if constructed and used for food production, the Kitchen will require a food service operations permit from the Public Health Division. The Design phase will not require permits of any kind.
5. To fully utilize the Production Kitchen, one or more staff members will need to be ServSafe certified. Currently, multiple staff members in both Aging Services and Public Health maintain that certification.

Capital Request Detail					
Project Title	Center at the Heights - Production Kitchen and Handicap-Accessible Vestibule CONSTRUCTION	Fiscal Year	2027	Request Status	New

Additional Description and Considerations

8. Yes, data from the 2022 Needham Health Aging Assessment shows that more than 7% of Needham's seniors (7.6%) were not able to prepare or cook food because of health problems, and that 4.5% of Needham's seniors felt that they couldn't afford to eat balanced meals, and that 3.8% of seniors were worried about running out of food.
9. This Construction Phase of this request will include repairs to extend the useful life of the Center at the Heights.
10. Equipment, largely appliances in the Kitchen, will be permanently installed during the Construction Phase.
12. Assistance will be required from Building Design & Construction, and from the Highway Division of the Public Works Department for parking lot re-striping.
13. It is planned that expanded food service operations in the new production Kitchen at CATH would be run as a revolving fund, ideally with a small operating subsidy or in-kind support from the annual Town budget.
14. It is anticipated that the expanded food service operations in the new production Kitchen at CATH would be run as a revolving fund, ideally with a small operating subsidy or in-kind support from the annual Town budget. But the anticipation is that an expanded production kitchen would include possibly one full-time staff member, paid part-time staff members and volunteers.

Alignment with Goals

Needham’s Council on Aging and the Aging Services Division have been a crucial part of our community, and with the change over the past few years with the pandemic, the need for the services continue to increase, participation has increased and there is the need to renovate parts of the building to meet these demands as well as make the building more accessible.

The renovations of the Fitness Center and the Kitchen would benefit the community and help accessibility for those that might not have considered the participating in CATH classes and programs because of the lack of accessibility and other physical barriers.

The Select Board has recognized the need for upgrades to Town facilities in their FY24-25 goals. With their Goal #3 Livable; Supports and enhances neighborhood livability and accessibility for all members of the community as well their FY24-25 Initiatives, Responsibly Governed, Capital Facilities: CATH upgrades (including additional parking). The upgrades to the Fitness Room and to the Kitchen would help achieve and complete these goals.

Additionally, the Board of Health has included the following priorities that align with the improvements for the CATH; 1. Utilize all legal and regulatory actions available to improve and protect the public’s health and 4. Promote community activities that increase health and wellness, including building community partnerships. To be able to help support the BOH priorities increasing the accessibility to the CATH, renovating the kitchen to provide healthy, well-balanced meals and programming as well as the improvements to the Fitness Center would all help improve the health of the Needham community, while creating more programing for our seniors and community partnerships.

Capital Funding Request							
Title	**Library Renovation: Children's Area**			Submitted by	Library		
Request Type	Multiyear Funding Request	Capital Type	Building	Funding Request	See Attached	Funding Year	See Attached

Description

May 2022 Annual Town Meeting appropriated $60,000 for the Needham Free Public Library to engage a professional space planner to make recommendations for better use of the Library's interior space. The Town hired Utile to conduct this study, under the direction of the Permanent Public Building Committee (PPBC) and the Director of Building Design & Construction, in partnership with the Library. The scope of the study was to (1) identify constraints and opportunities in the Library's space utilization, (2) engage with Needham residents, library patrons, staff, Trustees, and other stakeholders to hear directly what is working well, what needs to be expanded, and what is missing, (3) develop and refine a framework to improve the Library's layout to meet needs for the next 20 years, and (4) provide cost estimates for project construction. Using the feedback gathered in the engagement process, the Library Trustees established four priority projects: (1) create a new dedicated young adult area on the 2nd floor, (2) provide an improved children's area on the 1st floor, (3) improve the Rosemary circulation area and create a new multi-purpose room, and (4) improve the Highland entrance and enhance staff workspace. Utile completed its report in August 2023.

This request is to **fund the design phase to improve the children's area, followed by construction.** This project would fall under the jurisdiction of the PPBC and Building Design & Construction.

Needham families report that they actively choose to go to other libraries, because the Children's Room in Needham is not inviting or does not meet their needs. A redesign of the children's area would focus on creating a welcoming, bright, and exciting environment for the children of our community. This would include moving the children’s desk out from its current location to provide friendly faces front and center when you enter the room. This also facilitates a safety improvement by allowing the librarians to have better sightlines all around the room from the desk, which is currently a challenge. Reworking the ramp wall is another potential improvement to the space for the same reason. The layout and height of the current shelving contribute to both the sight and lighting problems, which would be addressed in a renovation of the area.

Capital Request Detail								
Project Title	Library Renovation: Children's Area Design				Fiscal Year	2027	Request Status	New
Project Phase	Design/Engineering	Planning/Design	$544,000	Construction			FF&E	
Useful Life	More than 20 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**	$544,000

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?			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 **design phase** of the project.

Recommendations from the Utile space study that would be further detailed in the design phase include: improve sightlines throughout the space, provide program areas and furnishings better suited to how kids and parents want to utilize it, create an open play area, build a new Children's desk to be more approachable, change the layout and height of shelves for better lighting and flow, and create an opportunity for built-in seating among the stacks.

This cost estimate was recommended by Building Design & Construction, informed by Utile's feasibility study estimates.

Clarification of Questions
3. This request will require Building permits.
9. This request will include repairs to extend the useful life of the Library.
10. Equipment will be permanently installed.
12. Assistance will be required from Building Design & Construction.
13. Building Design & Construction may need an additional FTE for project management, depending on the workload of other funded Town capital projects.

Capital Request Detail								
Project Title	Library Renovation: Children's Area Construction				Fiscal Year	2028	Request Status	New
Project Phase	Construction	Planning/Design		Construction		$2,736,000	FF&E	
Useful Life	More than 20 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**	$2,736,000

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?			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 **construction** phase of the project.

The construction would implement the results of the design phase.

This cost estimate was recommended by Building Design & Construction, informed by Utile's feasibility study estimates.

Clarification of Questions
3. This request will require Building permits.
9. This request will include repairs to extend the useful life of the Library.
10. Equipment will be permanently installed.
12. Assistance will be required from Building Design & Construction.
13. Building Design & Construction may need an additional FTE for project management, depending on the workload of other funded Town capital projects.

Capital Funding Request							
Title	**Library Renovation: Rosemary Circulation Area & Multi-Purpose Room**			Submitted by	Library		
Request Type	Multiyear Funding Request	Capital Type	Building	Funding Request	See Attached	Funding Year	See Attached

Description

May 2022 Annual Town Meeting appropriated $60,000 for the Needham Free Public Library to engage a professional space planner to make recommendations for better use of the Library's interior space. The Town hired Utile to conduct this study, under the direction of the Permanent Public Building Committee (PPBC) and the Director of Building Design & Construction, in partnership with the Library. The scope of the study was to (1) identify constraints and opportunities in the Library's space utilization, (2) engage with Needham residents, library patrons, staff, Trustees, and other stakeholders to hear directly what is working well, what needs to be expanded, and what is missing, (3) develop and refine a framework to improve the Library's layout to meet needs for the next 20 years, and (4) provide cost estimates for project construction. Using the feedback gathered in the engagement process, the Library Trustees established four priority projects: (1) create a new dedicated young adult area on the 2nd floor, (2) provide an improved children's area on the 1st floor, (3) improve the Rosemary circulation area and create a new multi-purpose room, and (4) improve the Highland entrance and enhance staff workspace. Utile completed its report in August 2023.

This request is to fund the **design phase of improving the Rosemary circulation area and creating a new multi-purpose room on the 1st floor**. A CIP-CRD2 is included for construction funds as informational only, as it falls outside of FY25-29. This project would fall under the jurisdiction of the PPBC and Building Design & Construction.

One of the largest programmatic elements missing from the Library is a space that can serve a variety of functions for smaller group class and event offerings: a multipurpose room. The Library's larger community room is well used and loved, however it lacks the outlet capacity for the Library to set up laptops to run Girls Who Code, or to teach classes on technology, or to set up hours for weekly makerspace programming. This project would create a space that could be utilized for these small group classes (approximately 15-25 people per class depending on the class and the design). In order to create this space within our existing structure, we would move the circulation desk on the first floor forward into the Rosemary entrance lobby space and reconfigure the circulation workroom and some of the children’s workroom. This design would also create storage space adjacent to the room so that the flexible furniture could be stored as needed to provide the most flexible space. Moving the desk forward also provides sightlines down the first floor wing and better sightlines to the point of entry, both of which are lacking currently.

Capital Request Detail								
Project Title	Library Renovation: Rosemary Circulation Area & Multi-Purpose Room Design				Fiscal Year	2029	Request Status	New
Project Phase	Design/Engineering	Planning/Design	$396,000	Construction			FF&E	
Useful Life	More than 20 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**	$396,000

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?			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 **design phase** of the project.

Recommendations from the Utile space study that would be further detailed in the design phase include: relocation of the circulation desk on the first floor to improve sightlines and customer service, create a multi-purpose room for flexible programming, and consolidate the workroom for Circulation and Children's area staff for greater efficiency.

This cost estimate was recommended by Building Design & Construction, informed by Utile's feasibility study estimates.

Clarification of Questions
3. This request will require Building permits.
9. This request will include repairs to extend the useful life of the Library.
10. Equipment will be permanently installed.
12. Assistance will be required from Building Design & Construction.
13. Building Design & Construction may need an additional FTE for project management, depending on the workload of other funded Town capital projects.

Capital Request Detail								
Project Title	Library Renovation: Rosemary Circulation Area & Multi-Purpose Room Construction			Fiscal Year	2030	Request Status	New	
Project Phase	Construction	Planning/Design		Construction	$2,000,000	FF&E		
Useful Life	More than 20 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**	$2,000,000	

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?	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?	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 **construction phase** of the project.

The construction would implement the results of the design phase.

This cost estimate was recommended by Building Design & Construction, informed by Utile's feasibility study estimates.

Clarification of Questions
3. This request will require Building permits.
9. This request will include repairs to extend the useful life of the Library.
10. Equipment will be permanently installed.
12. Assistance will be required from Building Design & Construction.
13. Building Design & Construction may need an additional FTE for project management, depending on the workload of other funded Town capital projects.

Capital Funding Request							
Title	**Library Renovation: Young Adult Area**			Submitted by	Library		
Request Type	Multiyear Funding Request	Capital Type	Building	Funding Request	See Attached	Funding Year	See Attached

Description

May 2022 Annual Town Meeting appropriated $60,000 for the Needham Free Public Library to engage a professional space planner to make recommendations for better use of the Library's interior space. The Town hired Utile to conduct this study, under the direction of the Permanent Public Building Committee (PPBC) and the Director of Building Design & Construction, in partnership with the Library. The scope of the study was to (1) identify constraints and opportunities in the Library's space utilization, (2) engage with Needham residents, library patrons, staff, Trustees, and other stakeholders to hear directly what is working well, what needs to be expanded, and what is missing, (3) develop and refine a framework to improve the Library's layout to meet needs for the next 20 years, and (4) provide cost estimates for project construction. Using the feedback gathered in the engagement process, the Library Trustees established four priority projects: (1) create a new dedicated young adult area on the 2nd floor, (2) provide an improved children's area on the 1st floor, (3) improve the Rosemary circulation area and create a new multi-purpose room, and (4) improve the Highland entrance and enhance staff workspace. Utile completed its report in August 2023.

This request is to fund the design phase to expand and improve the young adult area, followed by construction. This project would fall under the jurisdiction of the PPBC and Building Design & Construction.

The Library is seeing around 60 teens using the building on weekday afternoons during the school year. In addition, the Library is used during many of those times by patrons who are studying, working, or otherwise spending their time at the Library. Often, the two groups overlapping is a point of friction and staff have to engage often to remind teens of their noise levels and help adults find quieter places in the building to do their work. The designated quiet area of study carrels along the second floor window is often utilized, however, there is no wall or enclosure there. The area is backed up to a set of four-seat tables that teens are often occupying. The Library has done what it can to create separation (e.g. adding a sound absorbing panel as a visual cue and a sound absorber and removing the two closest study carrels to a different location to create more physical space between the two areas). However, these efforts are only minimally successful at maintaining quiet for those seeking it because the floor is open-concept. The current Teen Room has a large wooden shelving structure built-in that takes up most of the room that would otherwise be available for seating. Approximately 8 people can currently fit in the room to do work. The Library wants to continue encouraging teens to use the Library, to feel welcome, and to have a sense of ownership over their space in the building. An expanded and enclosed young adult area on the second floor would provide more appropriate space in order to adequately serve our teen populations, while supporting adults looking for quiet spaces.

Capital Request Detail								
Project Title	Library Renovation: Young Adult Area Design				Fiscal Year	2025	Request Status	New
Project Phase	Design/Engineering	Planning/Design	$454,000	Construction			FF&E	
Useful Life	More than 20 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**	$454,000

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?			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 **design phase** of the project.

Recommendations from the Utile space study that would be further detailed in the design phase include: an expanded footprint of the young adult area on the second floor, installing glass walls and doors to enclose the young adult space while maximizing daylight and providing visibility, removing the built-in desk in the existing teen room, providing a variety of seating options for groups and individuals, improving the HVAC systems in the young adult area, addressing acoustic impacts of the young adults on the rest of the library, and adding a dedicated young adult staff desk.

This cost estimate was recommended by Building Design & Construction, informed by Utile's feasibility study estimates.

Clarification of Questions
3. This request will require Building permits.
9. This request will include repairs to extend the useful life of the Library.
10. Equipment will be permanently installed.
12. Assistance will be required from Building Design & Construction.
13. Building Design & Construction may need an additional FTE for project management, depending on the workload of other funded Town capital projects.

Capital Request Detail								
Project Title	Library Renovation: Young Adult Area Construction				Fiscal Year	2026	Request Status	New
Project Phase	Construction	Planning/Design		Construction		$2,286,000	FF&E	
Useful Life	More than 20 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**	$2,286,000

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?			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 **construction phase** of the project.

The construction would implement the results of the design phase.

This cost estimate was recommended by Building Design & Construction, informed by Utile's feasibility study estimates.

Clarification of Questions
3. This request will require Building permits.
9. This request will include repairs to extend the useful life of the Library.
10. Equipment will be permanently installed.
12. Assistance will be required from Building Design & Construction.
13. Building Design & Construction may need an additional FTE for project management, depending on the workload of other funded Town capital projects.

Capital Funding Request							
Title	**Library Technology Plan**			Submitted by	Library		
Request Type	Multiyear Funding Request	Capital Type	Equipment	Funding Request	See Attached	Funding Year	See Attached

Description

This capital request is for a three-year Library Technology Plan.

Capital Request Detail								
Project Title	Library Technology Plan				Fiscal Year	2025	Request Status	Revised
Project Phase	Acquisition	Planning/Design		Construction			FF&E	
Useful Life	More than 5 Years	Land		Construction Management			Technology	$47,000
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**	$47,000

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

Unless circumstances require otherwise, fiscal year 2025 funding is proposed for the replacement of self check stations, catalog computers and monitors, chromebooks and laptops, a paystation computer and monitor, and gaming systems.

FY2025:

Replace 4 Self Checks	$6,000
Replace catalog computers and monitors	$22,000
Evaluate use of chromebooks vs laptops and use money to replace the ideal number of each based on their use in programs and among patrons	$15,000
Replace Paystation computer and monitor	$2,000
Upgrade and install new gaming systems and accessories. Xbox and Switches end of life. Not available on state contract	$2,000
Total:	$47,000

Capital Request Detail								
Project Title	Library Technology Plan				Fiscal Year	2026	Request Status	Revised
Project Phase	Acquisition	Planning/Design		Construction			FF&E	
Useful Life	More than 5 Years	Land		Construction Management			Technology	$39,500
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**	$39,500

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?	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

Unless circumstances require otherwise, fiscal year 2026 funding is proposed for the replacement of staff laptops, bookscan station, and replacing Community Room and microfilm CPUs.

FY2026:

Replace end of life Windows 10 staff laptops and tablets	$30,000
Upgrade bookscan station, purchased in 2019	$5,500
Replace Community Room and Microfilm CPU	$4,000
Total:	$39,500

Capital Request Detail								
Project Title	Library Technology Plan				Fiscal Year	2027	Request Status	Revised
Project Phase	Acquisition	Planning/Design		Construction			FF&E	
Useful Life	More than 5 Years	Land		Construction Management			Technology	$41,000
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**	$41,000

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?	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

Unless circumstances require otherwise, fiscal year 2027 funding is proposed for the replacement of hotspots and the Library's keyfob staff entry system. This would also fund evaluating and upgrading the library's security camera system.

FY2027:

Investigate replacing/upgrading hotspots for end of life and the everchanging needs of library patrons.	$6,000
Update library keyfob security system.	$5,000
Evaluate and upgrade Library Security Camera System	$30,000
Total:	$41,000

10. All equipment will be installed at the library.

Capital Funding Request							
Title	**Action Park Project**			Submitted by	Park & Recreation		
Request Type	Multiyear Funding Request	Capital Type		Funding Request	.	Funding Year	2026

Description

Over the past few years, the Park & Recreation Commission as well as the Park & Recreation Department has received numerous requests from residents for various amenities to be added to the Town of Needham. Two of the highly requested amenities include an Action Sports Park and dedicated Pickleball Courts. In October 2023, the department put out a bid for a feasibility study that was approved by Town Meeting in May 2023. The study is to locate the best location for an Action Park and Pickleball Courts. Some locations include, but are not limited to: Claxton, Cricket, High Rock and Mills Field. The final locations of the amenities will be informed by the completion of the Feasibility Study in 2024.

The Action Sports Park portion of the feasibility study will look at:

Visibility: Greater visibility will lead to greater usage by town members. A more visible site would allow for parents, spectators, and law enforcement to easily observe and check in on the park. Sites surrounded by other active areas, sport fields, hiking paths, tracks, etc., would lead to greater usage and a sense that action park users are part of the community.
Accessibility: A location that is ADA accessible for all types of mobility is ideal and something the Park & Recreation Department is striving for all our locations in town. Additionally, a centralized site would allow for the greatest user access. This is particularly important if pre-teens and teens are considered a primary audience for the action park. Further, proximity to safe biking and walking routes would enable users to access the action park site with little increase in parking. The location would ideally be readily accessible for initial construction. Finally, the site should be selected so that it can be useable during daylight hours.
Amenities and infrastructure: The optimal site would have existing support amenities nearby or would be in a location where needed amenities could be added. Parking could be minimized through selecting a location that primary users can access via their own wheeled transportation options. Additional amenities and infrastructure to consider include restroom facilities, shade for users and spectators, and seating availability.
Design canvas: In considering various site options within Needham, several additional questions will need to be explored. While not exhaustive these questions include: Is there enough space to achieve the desired square footage and park features? Is there potential for future expansion? Is the shape of the space conducive to wheeled sports traffic patterns or do awkward corners and boundaries create challenges? Is the topography conducive to action park design? Do natural elevation changes present opportunities or challenges? Would the scenery, aesthetics, and atmosphere complement a social gathering space like an action park? Do sub-surface & drainage conditions present opportunities or challenges?

The Pickleball Court portion of the feasibility study will look at:

Visibility: As with the Action Sports Park, greater visibility will lead to greater usage by town members. Sites surrounded by other active areas, sport fields, hiking paths, tracks, etc., would lead to greater usage and a sense that action park users are part of the community.
Accessibility: A location that is accessible by all types of mobility. ADA accessibility would be ideal and something that the Park & Recreation Department is striving for all our outdoor locations: playgrounds, fields, courts, parklets, etc. be readily accessible for initial construction. The site should be selected so it can be used during school hours. Currently, some of our courts are located on school grounds and cannot be accessed during the school day. Since Pickleball players typically drive to the courts, the site should afford enough parking for the number of courts, including an adequate amount of handicap parking spots.
Amenities and infrastructure: The optimal site would have existing support amenities nearby or would be in a location where needed amenities could be efficiently added, including, but not limited to, restroom facilities, shade structures, fencing and seating areas.
Design canvas: In considering various site options within Needham, several additional questions will need to be explored. Is there enough space for two or four courts? Is there potential for future expansion?

Capital Request Detail							
Project Title	Action Park - Design			Fiscal Year	2026	Request Status	New
Project Phase	Design/Engineering	Planning/Design	$75,000	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**	$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?			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

6 - This project would qualify for CPC funding.
12 - Park and Recreation will work with the Selectboard, Town Management, DPW & Conservation on this project.

Capital Request Detail								
Project Title	Action Park - Construction				Fiscal Year	2027	Request Status	New
Project Phase	Construction	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?	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?	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

Project Description and Considerations

3 - Depending on location of both amenities, there could be a need for permitting.
6 - This project would qualify for CPC funding.
10 - These projects could include, but are not limited to skate park aparatus, fencing, court surfacing, net poles, etc.
12 - Park and Recreation will work with the Select Board, Town Management, DPW & Conservation on this project.

Capital Funding Request							
Title	**Athletic Fields Master Study**			Submitted by	Park & Recreation		
Request Type	Standalone Funding Request	Capital Type	Infrastructure	Funding Request	$50,000	Funding Year	2026

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 its 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.

Capital Request Detail							
Project Title	Athletic Fields Master Study			Fiscal Year	2026	Request Status	Resubmitted
Project Phase	Feasibility Study	Planning/Design	$50,000	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	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?	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

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.

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

Capital Funding Request							
Title	**Cricket Field Building Improvements**			Submitted by	Park & Recreation		
Request Type	Multiyear Funding Request	Capital Type	Building	Funding Request	See Attached	Funding Year	See Attached

Description

Park and Recreation completed a feasibility study of the Cricket Field building with PPBC in March 2012. As the study is more than 10 years old, we would like to reevaluate 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 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 (a) Park and Recreation summer programs; (b) Needham High Girls Soccer (fall) and Girls Lacrosse (spring); (c) storage for Park and Recreation programs; (d) storage for DPW Parks & Forestry. It is hoped that the building could be utilized for these purposes, and that public restrooms for those using the playgrounds or athletic fields would be available. The chosen option would also create an accessible building, and site work would add appropriate accessible parking. Approval of a new septic system as opposed to a sewer connection would help reduce the cost of construction. The 1964 wood structure building is approximately 1,250 square feet. Without renovations, it will become more difficult to use it for the summer program, which would also be a loss of revenue of approximately $30,000 as it isn't likely another site in Town would be available to accommodate the program. Costs would rise for Needham High School Athletics, with the need for restrooms and storage on site. Donations have been made for other projects at the park, totaling more than $200,000. Those projects include a prior renovation of the fields (recently re-done with Town funds), addition of new playground equipment, and a bubbler and garden with park benches.

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

Currently, the building's restrooms are only used by Park and Recreation's summer program, as well as the Needham High School teams. No other park user has access to the restrooms, so creating restrooms for public use will increase the cost for cleaning by an outside firm.

Capital Request Detail								
Project Title	Cricket Field Building Improvements - Feasibility Study				Fiscal Year	2028	Request Status	Resubmitted
Project Phase	Feasibility Study	Planning/Design	$75,000	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**	$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?			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

This request is for the feasibility study.

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.

Capital Request Detail								
Project Title	Cricket Field Building Improvements - Design				Fiscal Year	2029	Request Status	Resubmitted
Project Phase	Design/Engineering	Planning/Design	$180,000	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**	$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?			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

This request is for the design phase.

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. We will also work with Water & Sewer, as there are concerns about the septic system having failed at this location. 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	2030	Request Status	Resubmitted
Project Phase	Construction	Planning/Design		Construction		$1,000,000	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**	$1,000,000

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)?	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

This request is for the construction phase.

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	**DeFazio - Carleton Pavillion**			Submitted by	Park & Recreation		
Request Type	Standalone Funding Request	Capital Type	Infrastructure	Funding Request	$50,000	Funding Year	2029

Description

The Carleton Pavillion at the DeFazio complex is almost 30 years old. This request is for a study that will look at the integrity of the current building on site. The study will also look at potential options to upgrade and/or renovate this building. Subsequent years will include a design project and then a construction project. Cost estimates and timing will be determined in the study.

Capital Request Detail								
Project Title	DeFazio - Carleton Pavilion Study				Fiscal Year	2029	Request Status	New
Project Phase	Feasibility Study	Planning/Design	$50,000	Construction			FF&E	
Useful Life		Land		Construction Management			Technology	
Primary Function		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?			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

This would be the study part of the project.

6 - This project may qualify for CPC funding.
12 - We will collaborate with several divisions within DPW.

Capital Funding Request							
Title	**DeFazio Playground Renovation**			Submitted by	Park & Recreation		
Request Type	Multiyear Funding Request	Capital Type	Infrastructure	Funding Request	$435,000	Funding Year	2026

Description

The Town of Needham has 19 public playground locations: Broadmeadow (2), 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 will become the swing space for School Administration.

In 2020, the Park and Recreation Department hired an outside consultant to do a comprehensive playground assessment that included 16 of our 18 playgrounds. The two playgrounds at Hillside were omitted. This assessment is 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 provide 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 - i.e.: trash receptacles, picnic tables, benches, signage, fencing, etc.

The final report provides a 'Status Grid' that will list the needs that are essential to bring the play areas into compliance.
The 2021 Playground Assessment can be found here:
https://www.needhamma.gov/DocumentCenter/View/23498/MasterNeedhamAssessment?bidId=

The DeFazio Playground, also known as the "Tot Lot", was identified as a top priority for a complete renovation. Much of the site has been assessed as in either "Poor" or "Fair" condition. This request will be for a complete redesign of the DeFazio area within the fence.

Capital Request Detail								
Project Title	DeFazio Playground - Construction				Fiscal Year	2026	Request Status	Revised
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		Industry References		**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?			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?			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

The request for FY2026 is for the construction of a newly renovation playground at the DeFazio complex. This construction will be based on the design we complete in FY2024.

3 - The project may need waivers or permitting from Conservation.
4 - As the playground ages, certain pieces of equipment will need to be repaired and or replaced. In addition, there will be maintenance to the surfacing on an every-other-year plan.
6 - This project would be eligible for CPC funding. In addition, we will research ADA grants to move the Town of Needham in the direction of making all of our playgrounds accessible to everyone.
10 - All equipment selected will be permanently installed.
12 - We will collaborate with DPW, the Council on Disabilities and the Special Education Parent Advisory Council.

Capital Funding Request							
Title	**High School Tennis Court Improvements**			Submitted by	Park & Recreation		
Request Type	Multiyear Funding Request	Capital Type	Infrastructure	Funding Request	$2,600,000	Funding Year	2025

Description

The Park and Recreation Department is currently working on the design of the tennis courts at Needham High School. This request is for the funding of the construction of these courts.

FY2023 - A design and engineering study of the tennis courts at Needham High School was approved.
FY2025 - A construction project of the tennis courts at Needham High School.

Capital Request Detail								
Project Title	High School Tennis Court Improvements - Construction				Fiscal Year	2025	Request Status	Resubmitted
Project Phase	Construction	Planning/Design		Construction		$2,600,000	FF&E	
Useful Life	More than 20 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**	$2,600,000

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?			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?			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 design will include 4 fully-renovated courts and 4 brand new courts. All courts include post-tension concrete as the base for the courts. Post-tension concrete is quickly becoming an industry norm as the warranty on post-tension concrete is 25+ year. An asphalt-base tennis court has a 5-7 year warrantly with many factors coming into play.

3 - This project could require permitting from the planning or zoning boards.
6 - Outdoor tennis courts would be eligible for CPC funding. In addition, USTA has several grants available for tennis court improvements.
10 - The cost includes replacing all of the nets, poles and surrounding fencing, we may have to replace these items.
12 - We will work with DPW Engineering and Parks & Forestry departments on this project.

Capital Funding Request							
Title	**Outdoor Court Improvements**			Submitted by	Park & Recreation		
Request Type	Multiyear Funding Request	Capital Type	Infrastructure	Funding Request	See Attached	Funding Year	Outside the Plan Years

Description

The Park and Recreation Department acknowledges the needs for major improvements to our outdoor courts. This request outlines our requests.

FY2028 - A design and engineering study of outdoor courts (tennis, basketball, pickleball, etc.)
FY2029 - A construction project of at least one of our outdoor courts (tennis, basketball, pickleball, etc.)
FY2030 - A design and engineering study of outdoor courts (tennis, basketball, pickleball, etc.)
FY2031 - A construction project of at least one of our outdoor courts (tennis, basketball, pickleball, etc.)

Capital Request Detail								
Project Title	Outdoor Court Improvements - Design				Fiscal Year	2028	Request Status	Resubmitted
Project Phase	Design/Engineering	Planning/Design	$40,000	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**	$40,000

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 court improvements.

Capital Request Detail								
Project Title	Outdoor Court Improvements - Construction				Fiscal Year	2029	Request Status	Resubmitted
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?			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?			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

4 - 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.
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 - All equipment would be permanently installed.

Capital Request Detail								
Project Title	Outdoor Court Improvements - Design				Fiscal Year	2030	Request Status	Revised
Project Phase	Design/Engineering	Planning/Design	$40,000	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**	$40,000

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	

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 court improvements.

Capital Request Detail								
Project Title	Outdoor Court Improvements - Construction				Fiscal Year	2031	Request Status	Revised
Project Phase	Construction	Planning/Design		Construction		$500,000	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**	$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?			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

4 - 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.
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 - All equipment would be permanently installed.

Capital Funding Request							
Title	**Playground Improvements**			Submitted by	Park & Recreation		
Request Type	Multiyear Funding Request	Capital Type	Infrastructure	Funding Request	See Attached	Funding Year	Outside the Plan Years

Description

FY2027 - A design and engineering study of a playground
FY2028 - A construction project of at least one of our playgrounds
FY2029 - A design and engineering study of a playground
FY2030 - A construction project of at least one of our playgrounds

The Town of Needham has 19 public playground locations: Broadmeadow (2), 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).

In 2020, the Park and Recreation Department hired an outside consultant to do a comprehensive playground assessment that included 16 of our 18 playgrounds. The two playgrounds at Hillside were omited. This assessment is 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 provide 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 provides a 'Status Grid' that will list the needs that are essential to bring the play areas into compliance.
The 2021 Playground Assessment can be found here:
https://www.needhamma.gov/DocumentCenter/View/23498/MasterNeedhamAssessment?bidId=

Capital Request Detail								
Project Title	Playground Improvements - Design				Fiscal Year	2027	Request Status	Resubmitted
Project Phase	Design/Engineering	Planning/Design	$35,000	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**	$35,000

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

The request for FY2027 would be for the design and engineering of a playground location identified by the Playground Assessment and the priorities of the Park & Recreation Commission.

3 - The project may need waivers or permitting from Conservation.
6 - Yes, outdoor playgrounds are eligible for CPC funding.

Capital Request Detail								
Project Title	Playground Improvements - Construction				Fiscal Year	2028	Request Status	Resubmitted
Project Phase	Construction	Planning/Design		Construction		$600,000	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		Industry References		**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?			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?			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

The request for FY2028 would be for the construction of a playground location identified by the Playground Assessment and the priorities of the Park & Recreation Commission

3 - The project may need waivers or permitting from Conservation.
4 - As the playground ages, certain pieces of equipment will need to be repaired and or replaced. In addition, there will be maintenance to the surfacing on an every-other-year plan.
6 - This project would be eligible for CPC funding. In addition, we will research ADA grants to move the Town of Needham in the direction of making all of our playgrounds accessible to everyone.
10 - All equipment selected will be permanently installed.
12 - We will collaborate with DPW, the Council on Disabilities and the Special Education Parent Advisory Council.

Capital Request Detail								
Project Title	Playground Improvements - Design				Fiscal Year	2029	Request Status	New
Project Phase	Design/Engineering	Planning/Design	$40,000	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**	$40,000

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

The request for FY2029 would be for the design and engineering of a playground location identified by the Playground Assessment and the priorities of the Park & Recreation Commission.

3 - The project may need waivers or permitting from Conservation.
6 - Yes, outdoor playgrounds are eligible for CPC funding.

Capital Request Detail								
Project Title	Playground Improvements - Construction				Fiscal Year	2030	Request Status	New
Project Phase	Construction	Planning/Design		Construction		$600,000	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		Industry References		**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?			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?			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

The request for FY2030 would be for the construction of a playground location identified by the Playground Assessment and the priorities of the Park & Recreation Commission.

3 - The project may need waivers or permitting from Conservation.
4 - As the playground ages, certain pieces of equipment will need to be repaired and or replaced. In addition, there will be maintenance to the surfacing on an every-other-year plan.
6 - This project would be eligible for CPC funding. In addition, we will research ADA grants to move the Town of Needham in the direction of making all of our playgrounds accessible to everyone.
10 - All equipment selected will be permanently installed.
12 - We will collaborate with DPW, the Council on Disabilities and the Special Education Parent Advisory Council.

Capital Funding Request							
Title	**Pool & Beach Improvements**			Submitted by	Park & Recreation		
Request Type	Multiyear Funding Request	Capital Type		Funding Request	$850,000	Funding Year	2026

Description

FY2026 - Design of the Pool Beach Project to include, but not limited to, removing the sand, extending the wall along the lake to prevent flooding and multiple shade structures.
FY2027 - Construction of the Pool Beach Project based on prior design.

Between the summers of 2020 and 2022, the Park & Recreation Department, along with their Commission have identified some needed upgrades at the Rosemary Pools. The needs identified by the Department and the Commission are identified below. However, we are looking to hire a design firm to look at these items and the potential options for additional upgrades.

1 – Extend the wall – there is a cement wall separating the lake and the pool complex. In 2021, due to heavy rains, the lake flooded into the pool. Twice. the summer of 2021, the Rosemary Lake flooded due to high rains. The lake flooded directly into the pools. Twice. The first time was during operation and the pool was closed for over a week as we needed to rebalance the water and send the pool water out for testing to ensure there were no harmful bacteria in the swimming pools. The second time was after the pool closed to the public, but we still spent over a week shocking and balancing the pool so we could then close it for the season in the appropriate manner.
Ideally, we would extend the wall in both directions (toward parking lot and toward Rosemary Street) to help keep the lake in the lake.

2 – Beach sand – the sand continuously ends up in the pool, causing harm to our filtration system. We would look into removing the sand entirely and replacing it with either artificial turf or poured-in-place (PIP) rubber surfacing. Additionally, we would look at options to add a tot size play features: swing, small boulders, etc.

3 – Shade – there is no shade at all at the complex. We are looking to add shade over the sand/turf area, and a few more shade structures over the seating areas. The sun sets over the lake, making shading on the lake-side of the pools difficult, but we would look to the engineering firm to discover if it is at all possible.

Capital Request Detail							
Project Title	Pool & Beach Improvements - Design			Fiscal Year	2026	Request Status	New
Project Phase	Design/Engineering	Planning/Design	$100,000	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**	$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?			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 Improvements - Construction				Fiscal Year	2027	Request Status	New
Project Phase	Construction	Planning/Design		Construction		$750,000	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		Industry References		**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?	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	$5,000,000	Funding Year	2025

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.

Needham High School **609 Webster Street**

Assessed Value: $48,715,600
Parcel ID: Map 226 Lot 10
Lot Size: 14 acres
Original Construction: 1930; reconstruction in 2008; cafeteria expansion in 2017; classroom wing addition in 2018

Seven Year Capital Project Appropriations Project	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total
Auditorium Theatrical Sound & Lighting Systems Needs Assessment (High School, Pollard, & Newman)*					20,000			20,000
Chiller Replacement	125,000							125,000
Classrooms Wing Expansion	14,138,000	431,000						14,569,000
Locker Reconfiguration & Addition			50,000					50,000
Tennis Court Improvements						50,000		50,000
Total	14,263,000	431,000	50,000	-	20,000	50,000	-	14,814,000

*multiple facilities the amount is a portion of the total

Other significant maintenance/repairs in Calendar Year 2023 included:

- Replaced 3.5 ton split system in NHS server room
- Repaired and replaced sections of boilers 2
- Repaired several pumps
- Replaced duct insulation on roof
- Repaired supply fan in RTU #17
- Replaced several compressors in RTU #2 and #6
- Conducted major repairs to the auditorium ceiling
- Conducted multiple roof repairs
- Conducted wood floor refinishing
- Replaced multiple boilers

Other significant maintenance/repairs in Calendar Year 2022 included:

- Made multiple repairs to RTUs 1, 2, 3, 4, 5, 11, 14, 15, 16, 18, & 22
- Replaced 40HP motor in RTU #4

- Repaired and replaced sections of boilers 2
- Made multiple repairs to pump 5, 6, & 7
- Installed backflow preventer
- Conducted multiple roof repairs
- Repaired exterior lighting in the parking lot
- Conducted major repairs to the exterior retaining walls
- Conducted several repairs and upgrades to fire alarm
- Conducted crack seal repairs and line repainting throughout the parking lot
- Added several period product dispensers throughout the building

Other significant maintenance/repairs in Calendar Year 2021 included:

- Added additional doors in the athletic suite
- Insulated piping for RTUs 1, 2, 5, 6, & 7.
- Made multiple repairs to boilers
- Made multiple repairs to RTUs 2, 3, 4, 5, 7, 8, 9, 11, 14, 15, & 22
- Replaced sections of boilers 1 & 2
- Conducted multiple roof repairs
- Repaired exterior lighting in parking lot
- Repaired multiple glass windows throughout building
- Completed various duct work repairs and insulation

Other significant maintenance/repairs in Calendar Year 2020 included:

- Recommissioned the HVAC system throughout the school
- Repaired multiple HVAC issues
- Replaced the automatic transfer switch at the generator
- Reconfigured and added lockers in the locker rooms
- Upgraded filters to MERV-13s
- Completed multiple mixing valve repairs
- Replaced the variable frequency drive in an RTU
- Made multiple roof top unit repairs
- Repaired RTUs 7, 7a, and 4
- Repaired sections of the roof

Other significant maintenance/repairs in Calendar Year 2019 included:

- Replaced the auditorium seats and the floor

- Upgraded the auditorium to LED lighting
- Cleaned the ducts throughout the building
- Repaired the boiler
- Repaired multiple HVAC
- Replaced the pumps in the HVAC system
- Repaired various roof leaks
- Installed a radio box
- Repaired RTUs #1, #2, #3, and #4
- Repaired the variable frequency drives in multiple RTUs
- Repaired the fire alarm and sprinkler panel
- Repaired the elevator

Other significant maintenance/repairs in Calendar Year 2018 included:

- Replaced security panel
- Replaced shades in the auditorium
- Repaired multiple pumps
- Upgraded the fire panel
- Removed and replaced the bleachers
- Replaced AC in rooms 303 and 503
- Repaired multiple roof leaks
- Replaced ballasts in media center
- Repaired motors in univents
- Repaired RTUs #2 and #3
- Fixed wiring for RTU #9
- Replaced ceiling tiles
- Fixed air flow issues with RTU #1

Other significant maintenance/repairs in Calendar Year 2017 included:

- Replaced the variable frequency drive for the rooftop HVAC unit 4
- Repainted the parking lot
- Replaced window parts in rooms 214, 216, and 223
- Replaced the circuit compressors and motor controls in the HVAC units
- Replaced hot bypass and repaired rooftop HVAC unit #9
- Repaired elevator 1 in the main lobby
- Repaired stove in room 805
- Replaced the gas pressure regulator for boiler #4
- Repaired door 1
- Replaced supply fan motor for rooftop HVAC unit #2

- Repaired roof leaks above room 901
- Installed ice makers in new refrigerators in the Science Department room
- Repaired loading dock doors

William F Pollard Middle School **200 Harris Avenue**

Assessed Value: $19,970,900
Parcel ID: Map 35 Lot 1
Lot Size: 26.05 acres
Original Construction: 1957; reconstruction in 1992; modular classrooms installed in 2002

Seven Year Capital Project Appropriations Project	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total
Auditorium Theatrical Sound & Lighting Systems Needs Assessment (High School, Pollard, & Newman)*					20,000			20,000
Bathroom Improvements	650,000							650,000
Blue and Green Gym Upgrades	45,000	540,000	155,000					740,000
Locker Replacement				60,000				60,000
Locker Room Retrofit						1,068,500		1,068,500
Phased Improvement Feasibility Study		65,000						65,000
Total	695,000	605,000	155,000	60,000	20,000	1,068,500	-	2,603,500

*multiple facilities the amount is a portion of the total

Other significant maintenance/repairs in Calendar Year 2023 included:

- Repaired significant pipe fitting leak in mechanical room
- Replaced heating expansion joint
- Repaired water heating coils

Other significant maintenance/repairs in Calendar Year 2022 included:

- Repaired hot water heating coils
- Conducted heating pipe fitting leak repairs
- Conducted heating expansion joint replacement

- Retrofitted and installed portable AC units in all classrooms
- Converted unit ventilator from pneumatic to DDC components in multiple classrooms
- Replaced compressor in media center
- Coducted water mixing valve replacement
- Upgraded the lighting in all classrooms and hallways to LED
- Made multiple repairs to the boiler
- Conducted heat detector replacements
- Conducted modular siding repairs
- Coducted cafeteria panel replacement and repairs
- Conducted several repairs and upgrades to fire alarm
- Conducted wood floor refinishing
- Conducted multiple roof repairs
- Conducted crack seal repairs and line repainting throughout the parking lot
- Added several period product dispensers throughout the building

Other significant maintenance/repairs in Calendar Year 2021 included:

- Replaced ceiling tiles in the lecture hall
- Upgraded the lighting in the classrooms and some hallways to LED
- Made multiple repairs to the boiler
- Installed water bottle fillers
- Conducted multiple roof repairs throughout the buildling
- Replaced the fire panel
- Completed duct cleaning

Other significant maintenance/repairs in Calendar Year 2020 included:

- Replaced the floor in the Green Gym
- Recommissioned the HVAC system in the school
- Made various HVAC repairs
- Cleaned and repaired all univents
- Repaired window screens throughout the building
- Replaced filters with MERV-13 filters
- Cleaned the ducts throughout the building
- Made multiple exhaust repairs

Other significant maintenance/repairs in Calendar Year 2019 included:

- Replaced the Blue Gym floor
- Replaced the wall padding, shot clocks, and basketball hoops in both gyms
- Replaced flooring in the nurses' office and various classrooms

- Replaced the compressor in the main office air condition
- Replaced the transformer
- Repaired various sections of the roof
- Repaired air conditioning in the main office

Other significant maintenance/repairs in Calendar Year 2018 included:

- Replaced flooring in the media center and office spaces
- Renovated three sets of restrooms
- Repaired AC in principal's office
- Repaired stairs to modular
- Painted parts of the exterior of the building
- Repaired various leaks in the roof
- Replaced VFD in HVAC system

Other significant maintenance/repairs in Calendar Year 2017 included:

- Reconstructed one set of restrooms
- Completed the locker replacement throughout the school
- Replaced shades in multiple classrooms
- Repaired the wall in the green gym
- Repaired the wall padding in the gyms
- Repaired the fan for the kitchen hood
- Installed new safety edge in elevator
- Reprogrammed card reader in the media room
- Removed rug and installed vinyl composition tile in the kitchen storeroom
- Repaired roof leak
- Repainted parking lot
- Repaired light covers in media center
- Replaced the seating and flooring in the Pollard Auditorium
- Converted portion of the teachers' lounge into storage area

High Rock School (Sixth Grade Center) **77 Sylvan Road**

Assessed Value: $14,192,800
Parcel ID: Map 133 Lot 41
Lot Size: 11.79 acres
Original Constructions: 1955; reconstruction and addition in 2009

Seven Year Capital Project Appropriations Project	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total
								-
Total	-	-	-	-	-	-	-	-

Other significant maintenance/repairs in Calendar Year 2023 included:

- Made multiple repairs to RTUs 3, 4, & 6
- Replaced compressor on RTU #5
- Completed duct cleaning
- Replaced fencing surrounding basketball court
- Conducted wood floor refinishing

Other significant maintenance/repairs in Calendar Year 2022 included:

- Made multiple repairs to RTUs 1, 2, 3, 4, & 6
- Replaced RTU #4 coil actuator
- Installed water bottle fillers
- Installed backflow preventer
- Conducted crack seal repairs and line repainting throughout the parking lot
- Added several period product dispensers throughout the building

Other significant maintenance/repairs in Calendar Year 2021 included:

- Replaced the compressor on RTU 1

Other significant maintenance/repairs in Calendar Year 2020 included:

- Recommissioned the HVAC system throughout the school
- Made multiple HVAC repairs
- Replaced the filters with MERV-13s

Other significant maintenance/repairs in Calendar Year 2019 included:
- Repaired RTU #2

Other significant maintenance/repairs in Calendar Year 2018 included:
- Performed cleaning of the ductwork in the HVAC system
- Repaired RTU #7
- Repaired circuit board on RTU #3
- Repaired boilers

Other significant maintenance/repairs in Calendar Year 2017 included:
- Replaced control module
- Repaired Linden Street fence
- Repaired domestic hot water heater
- Repainted parking lot

Broadmeadow Elementary School **120 Broad Meadow Road**

Assessed Value: $13,193,900
Parcel ID: Map 13 Lot 3
Lot Size: 11.2 acres
Original Construction: 1951; reconstruction and addition in 2002

Seven Year Capital Project Appropriations Project	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total
Broadmeadow School Technology Room Conversion					213,100			213,100
Facility Assessment for Sustainable Building Management*			50,000					50,000
Roof Top Unit Replacement (Broadmeadow & Eliot Schools)*						417,750	5,500,000	5,917,750
Total	-	-	50,000	-	213,100	417,750	5,500,000	6,180,850

Other significant maintenance/repairs in Calendar Year 2023 included:
- Made multiple repairs to RTUs 1, 3, 4, & 5
- Replaced supply fan on RTU #4
- Repaired hot gas bypass and solenoid valve on RTU #5

- Replaced the flooring in multiple classrooms and hallways

Other significant maintenance/repairs in Calendar Year 2022 included:

- Made multiple repairs to RTUs 1, 2, 3, 4, & 5
- Replaced RTU #5 hot gas bypass
- Conducted tech room conversion to classroom
- Conducted wood floor refinishing
- Replaced cafeteria floor
- Conducted multiple roof repairs
- Conducted crack seal repairs and line repainting throughout the parking lot

Other significant maintenance/repairs in Calendar Year 2021 included:

- Completed multiple repairs to RTUs 2, 3, 4, & 5
- Replaced the compressor in RTU 1
- Replaced heat exchangers in RTUs 3 & 4
- Installed water boller fillers
- Replaced flooring in library and several hallways
- Remeidated mold
- Conducted multiple roof repairs

Other significant maintenance/repairs in Calendar Year 2020 included:

- Recommissioned the HVAC system throughout the school
- Made multiple HVAC repairs
- Replaced the filters with MERV-13s
- Cleaned the ducts throughout the building
- Replaced the radio box update

Other significant maintenance/repairs in Calendar Year 2019 included:

- Recommissioned the HVAC system
- Repaired RTU #1
- Rebalanced the HVAC system
- Repaired various roof leaks
- Repaired the automatic transfer switch on the generator
- Replaced the heat exchanger
- Repaired the irrigation system
- Repaired RTU #5
- Replaced the motor in RTU #2

Other significant maintenance/repairs in Calendar Year 2018 included:

- Replaced the flooring in multiple hallways and offices
- Upgraded the lighting in the performance center to LED
- Replaced VFD in RTU #4
- Repaired RTU #2
- Replaced the domestic hot water heater
- Repaired a flagpole
- Repaired HVAC communication programming issues

Other significant maintenance/repairs in Calendar Year 2017 included:

- Repaired rooftop HVAC unit #1 and replaced fan motor
- Cleaned exterior windows
- Replaced burner control module
- Replaced the boiler brain for boiler #2
- Repaired multiple leaks in the roof
- Replaced fan motor for rooftop HVAC unit 2

John Eliot Elementary School **135 Wellesley Avenue**

Assessed Value: $11,798,700
Parcel ID: Map 91 Lot 19
Lot Size: 7.9 acres
Original Construction: 1955 (Opened 1956); replaced in 2004

Seven Year Capital Project Appropriations Project	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total
Facility Assessment for Sustainable Building Management*			50,000					50,000
Technology Room Conversion				179,300				179,300
Roof Top Unit Replacement (Broadmeadow & Eliot Schools)*						400,000	3,500,000	3,900,000
Total	-	-	50,000	179,300	-	400,000	3,500,000	4,129,300

*multiple facilities the amount is a portion of the total

Other significant maintenance/repairs in Calendar Year 2023 included:

- Replaced gaskets on boiler #1

- Repaired several leaks on boilers
- Replaced water mixing valves
- Conducted several repairs to sprinkler lines

Other significant maintenance/repairs in Calendar Year 2022 included:

- Made multiple repairs to RTUs 1, 2, 3, & 4
- Made multiple repairs to boiler #1
- Conducted wood floor refinishing
- Replaced floors in several classroom (158, 164, 220, & 243)
- Conducted crack seal repairs and line repainting throughout the parking lot

Other significant maintenance/repairs in Calendar Year 2021 included:

- Completed duct cleaning
- Renovated the technology room into a regular classroom
- Completed multiple repairs to RTUs 1, 2, 3, & 4
- Replaced the compressor on RTU 1

Other significant maintenance/repairs in Calendar Year 2020 included:

- Recommissioned the HVAC system in the building
- Completed multiple HVAC repairs
- Replaced the filters with MERV-13s
- Replaced the control panel is the fire alarm system
- Completed compressor repairs

Other significant maintenance/repairs in Calendar Year 2019 included:

- Repaired the roof
- Upgraded the teachers' lounge
- Replaced the backflow in the irrigation system
- Repaired the variable frequency drive in RTU #1

Other significant maintenance/repairs in Calendar Year 2018 included:

- Repaired the patio
- Repaired RTU #3
- Removed and replaced grease trap

Other significant maintenance/repairs in Calendar Year 2017 included:

- Replaced cracked section of boiler 1

- Repaired coolant leaks on rooftop HVAC unit 2
- Repaired the generator
- Repaired leaking coil in the gym
- Replaced domestic hot water heater

William Mitchell Elementary School **187 Brookline Street**

Assessed Value: $6,827,000
Parcel ID: Map 56 Lot 1
Lot Size: 17.05 acres
Original Construction: 1951 (School opened 1951); addition constructed in 1968

William Mitchell Elementary School

Seven Year Capital Project Appropriations Project	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total
Bathroom Improvements Design			67,000	676,700				743,700
Locker Replacement		70,000						70,000
Modular Kindergarten Classrooms		1,350,000	630,000					1,980,000
Modular Kindergarten Classrooms Feasibility and Design		210,000						210,000
Total	-	1,630,000	697,000	676,700	-	-	-	3,003,700

Other significant maintenance/repairs in Calendar Year 2023 included:

- Completed duct cleaning
- Replaced boiler

Other significant maintenance/repairs in Calendar Year 2022 included:

- Conducted repairs to steam line in boiler room
- Repaired PEM boards in multiple classrooms
- Replaced 22 window AC units
- Made multiple repairs to the boiler
- Replaced all classroom window shades
- Repaired multiple roof leaks
- Conducted wood floor refinishing
- Conducted crack seal repairs and line repainting throughout the parking lot

Other significant maintenance/repairs in Calendar Year 2021 included:

- Completed various repairs to the kitchen ceiling
- Upgraded the lighting in the classrooms to LEDs
- Replaced the compressor in an HVAC unit
- Completed multiple repairs to the boiler
- Completed various repairs to ceilings in hallways and offices
- Repainting ceiling tiles
- Completed repairs to classroom walls
- Replaced the fire panel
- Repaired several glass windows
- Renovated multiple restrooms in the building

Other significant maintenance/repairs in Calendar Year 2020 included:

- Recommissioned the HVAC system in the building
- Completed multiple HVAC repairs
- Replaced the filters with MERV-13s
- Repaired multiple steam traps throughout the building
- Repaired window screens throughout the building

Other significant maintenance/repairs in Calendar Year 2019 included:

- Upgraded the lighting in the hallways and media center
- Replaced the flooring in the media center
- Painted the ceilings throughout the building
- Replaced air conditioner unit
- Repaired the power supply
- Abated asbestos in the building

Other significant maintenance/repairs in Calendar Year 2018 included:

- Installed a new ceiling fan in the cafeteria
- Performed cleaning of the ductwork in the HVAC system
- Replaced the lockers
- Repaired the door trim
- Repaired multiple roof leaks
- Replaced condensate pumps

Other significant maintenance/repairs in Calendar Year 2017 included:

- Upgrade PA system throughout building and added additional speakers

- Added door access system to the back door
- Replaced egress door 6
- Rebuilt steam traps
- Added additional airphone monitors for the front office
- Painted areas of the building

Newman Elementary School **1155 Central Avenue**

Assessed Value: $27,214,500
Parcel ID: Map 216 Lot 21
Lot Size: 60.7 acres
Original Constructions: 1961 as a Junior High School; reopened in 1993 as an Elementary School; major systems upgrade in 2012

Newman Elementary School

Seven Year Capital Project Appropriations Project	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total
Auditorium Theatrical Sound & Lighting Systems Needs Assessment (High School, Pollard, & Newman)*					20,000			20,000
Gym Floors			275,000					275,000
Preschool Playground Custom Shade Shelter			69,200					69,200
Total	-	-	344,200	-	20,000	-	-	364,200

*multiple facilities the amount is a portion of the total

Other significant maintenance/repairs in Calendar Year 2023 included:

- Conducted wood floor refinishing

Other significant maintenance/repairs in Calendar Year 2022 included:

- Completed multiple repairs to RTUs 1, 2, 4, 5, 6, 7, 10, & 11
- Replaced 15HP motor, motor assemblies, and control board on RTU #7
- Installed backflow preventer
- Replaced window screens in all classrooms
- Completed duct cleaning
- Upgraded the lighting in all classrooms to LEDs
- Conducted multiple repairs to elevator and lift

- Conducted multiple roof repairs
- Repaired several glass windows
- Conducted crack seal repairs and line repainting throughout the parking lot

Other significant maintenance/repairs in Calendar Year 2021 included:
- Upgraded the lighting in the classrooms to LEDs
- Completed multiple repairs to RTUs 2, 4, 5, 6, & 10
- Installed water bottle fillers
- Repaired several glass windwows

Other significant maintenance/repairs in Calendar Year 2020 included:
- Recommissioned the HVAC system in the building
- Completed multiple HVAC repairs
- Replaced the filters with MERV-13s

Other significant maintenance/repairs in Calendar Year 2019 included:
- Replaced the gym floor
- Repaired the risers in the band room
- Repaired electrical issues
- Replaced faucets throughout the building
- Repaired the elevator
- Installed a split system
- Upgraded the building management system
- Repaired multiple windows

Other significant maintenance/repairs in Calendar Year 2018 included:
- Repaired the expansion tank
- Multiple repairs to hot water system
- Repaired wiring issues for RTU #4 and RTU #6
- Repairs to condenser motors

Other significant maintenance/repairs in Calendar Year 2017 included:
- Fixed communication issues with Building Management System
- Repaired concrete steps
- Fixed leak in radiator in the gym
- Replaced leaking circulation pump
- Replaced broken window on second floor
- Repaired media center air conditioner

Sunita L. Williams Elementary School **585 Central Avenue**

Assessed Value: $30,583,600
Parcel ID: Map 310 Lot 13
Lot Size: 10.63 acres
Original Construction: New school opened in September of 2019.

Seven Year Capital Project Appropriations Project	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total
Walking Trails	210,000							210,000
Total	210,000	-	-	-	-	-	-	210,000

Other significant maintenance/repairs in Calendar Year 2023 included:
- Completed multiple repairs to RTUs 5 & 6

Other significant maintenance/repairs in Calendar Year 2022 included:
- Completed multiple repairs to RTUs 1, 2, 3, 5, 6, & 9
- Conducted multiple roof repairs (under warranty)

Other significant maintenance/repairs in Calendar Year 2021 included:
- Completed multiple repairs to RTUs 2, 3, 4, 5, & 6

Other significant maintenance/repairs in Calendar Year 2020 included:
- No significant repairs

Other significant maintenance/repairs in Calendar Year 2019 included:
- Not Applicable

Emery Grover (School Administration Building) **1330 Highland Avenue**

Assessed Value: $3,152,800
Parcel ID: Map 53 Lot 2
Lot Size: 1.06 acres
Finished Square Feet: 14,742
Original Construction: 1898

Seven Year Capital Project Appropriations Project	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total
School Administration Building Feasibility Study Update		130,000						130,000
School Administration Renovations					1,475,000	19,400,000		20,875,000
School Administration Renovations - Supplement						2,725,000		2,725,000
Total	-	130,000	-	-	1,475,000	22,125,000	-	23,730,000

Other significant maintenance/repairs in Calendar Year 2023 included:
- Closed for major renovation and reconstruction

Other significant maintenance/repairs in Calendar Year 2022 included:
- No significant repairs

Other significant maintenance/repairs in Calendar Year 2021 included:
- No significant repairs

Other significant maintenance/repairs in Calendar Year 2020 included:
- No significant repairs

Other significant maintenance/repairs in Calendar Year 2019 included:
- Upgraded electrical service
- Repaired fire alarm panel

Other significant maintenance/repairs in Calendar Year 2018 included:
- Finalized monitoring for the removal of the underground storage tank
- Masonry repairs throughout the building
- Repaired concrete stairs

- Painted interior spaces
- Repaired the flagpole
- Multiple roof repairs
- Installed burner booster

Other significant maintenance/repairs in Calendar Year 2017 included:

- Repaired roof leaks
- Repaired fire alarm panel
- Tested for asbestos
- Remodeled interior of main conference room

Daley Building **257 R Webster Street**

Assessed Value: $1,374,900
Parcel ID: Map 70 Lot 29
Lot Size: .924 acres
Original Construction: 1960

Seven Year Capital Project Appropriations Project	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total
								-
Total	-	-	-	-	-	-	-	-

Other significant maintenance/repairs in Calendar Year 2023 included:

- No significant repairs

Other significant maintenance/repairs in Calendar Year 2022 included:

- No significant repairs

Other significant maintenance/repairs in Calendar Year 2021 included:

- Completed repairs to the boiler

Other significant maintenance/repairs in Calendar Year 2020 included:

- No significant repairs

Other significant maintenance/repairs in Calendar Year 2019 included:

- No significant repairs

Other significant maintenance/repairs in Calendar Year 2018 included:

- No significant repairs

Other significant maintenance/repairs in Calendar Year 2017 included:

- Installed guards and safety measures to equipment
- Replaced hot water heater

Hillside Building (former elementary school) **28 Glen Gary Road**

Assessed Value: $8,321,800
Parcel ID: Map 102 Lot 1
Lot Size: 24.6 acres
Original Construction: 1960; addition constructed in 1968; modular classrooms installed in 1996

Seven Year Capital Project Appropriations Project	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total
Hillside School Boiler Installation Design/ Heating System Upgade					16,000	275,000		291,000
Total	-	-	-	-	16,000	275,000	-	291,000

Other significant maintenance/repairs in Calendar Year 2023 included:

- Rebuilt duct actuator unit
- Upgraded building to LED lighting
- Conducted multiple roof repairs
- Upgraded and relocated transformer

Other significant maintenance/repairs in Calendar Year 2022 included:

- Replaced the boiler
- Replaced multiple coils
- Conducted multiple unit vent PMs and repairs
- Conducted several fire alarm repairs
- Repaired several glass windows
- Conducted multiple roof repairs
- Conducted electrical switchgear upgrades

Other significant maintenance/repairs in Calendar Year 2021 included:
- Completed multiple repairs to the boiler
- Completed duct cleaning

Other significant maintenance/repairs in Calendar Year 2020 included:
- Repaired leaks in the tunnel
- Replaced the condensate tank

Other significant maintenance/repairs in Calendar Year 2019 included:
- Repaired HVAC systems

Other significant maintenance/repairs in Calendar Year 2018 included:
- Repaired HVAC systems
- Rebuilt steam traps

Other significant maintenance/repairs on the Hillside School building in Calendar Year 2017 included:
- Painted the exterior of the building
- Cleared scale blockage in the boilers
- Repaired steam traps
- Installed new airphone system
- Repaired areas of the roof
- Replaced breaker in the panel
- Repaired the uninvent motor
- Fixed communication issues with Building Management System
- Installed HVAC in the kindergarten area

Town Hall **1471 Highland Avenue**

Assessed Value: $14,885,100
Parcel ID: Map 51 Lot 1
Lot Size: 1.36 acres
Original Construction: 1902; reconstruction and addition in 2011

Seven Year Capital Project Appropriations Project	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total
								-
Total	-	-	-	-	-	-	-	-

Town Hall

Other significant maintenance/repairs in Calendar Year 2023 included:
- Replaced compressor in Liebert unit #1

Other significant maintenance/repairs in Calendar Year 2022 included:
- Conducted several repairs on air handlers and liebert units
- Conducted wood floor refinishing
- Completed duct cleaning

Other significant maintenance/repairs in Calendar Year 2021 included:
- Restored the exterior clock and cupola
- Repaired the fire panel

Other significant maintenance/repairs in Calendar Year 2020 included:
- Renovated the third-floor office space

Other significant maintenance/repairs in Calendar Year 2019 included:
- Repaired the air conditioning
- Repaired the fire alarm panel
- Conducted wood floor refinishing

Other significant maintenance/repairs in Calendar Year 2018 included:
- Repaired the chiller
- Repaired the flagpole

Other significant maintenance/repairs in Calendar Year 2017 included:
- Repaired belt monitoring in elevator
- Replaced granite transaction counter
- Repaired roof leaks
- Repaired door closer
- Repaired AC chiller
- Repaired back flow preventer
- Implemented new security measures for remote access to Building Management system

Other significant maintenance/repairs in Calendar Year 2016 included:
- Repaired columns
- Repaired handicap accessible ramp

- Replaced the DAU
- Replaced steel handrail and replaced missing steel grate
- Install outdoor electrical receptacle in the Needham bank parking lot
- Repaired elevator
- Repaired door
- Repaired broken roll up window in Town Manager's office
- Removed fir flooring in the small office
- Repaired windows

Department of Public Works/Operations **470 Dedham Avenue**

Assessed Value: $3,370,500 (DPW Building)
Parcel ID: Map 302 Lot 5
Lot Size: 17.7 acres
Original Constructions: 1960; addition in 1966; additional garage bays 2015

Seven Year Capital Project Appropriations Project	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total
Boiler Replacement Design/Replacement			50,000	460,000				510,000
DPW Building Reconstruction Feasibility Study						60,000		60,000
Fuel Island Relocation and Upgrade	1,320,000							1,320,000
Total	1,320,000	-	50,000	460,000	-	60,000	-	1,890,000

Other significant maintenance/repairs in Calendar Year 2023 included:

- Conducted repairs to fuel island generator

Other significant maintenance/repairs in Calendar Year 2022 included:

- Conducted overhead door repairs
- Cleaned out the oil water separator

Other significant maintenance/repairs in Calendar Year 2021 included:

- Replaced the boiler

Other significant maintenance/repairs in Calendar Year 2020 included:

- Replaced leaking tubes in the boiler

Other significant maintenance/repairs in Calendar Year 2019 included:
- Cleaned out the oil water separator
- Repaired the heating system
- Repaired multiple overhead doors
- Repaired multiple roof leaks

Other significant maintenance/repairs in Calendar Year 2018 included:
- Removed asbestos in garage
- Repaired the boiler
- Repaired the roof and gutters at the Dedham Ave Pump Station

Other significant maintenance/repairs in Calendar Year 2017 included:
- Removed underground storage tank
- Upgraded lighting in the garage area to LED
- Fixed voicemail
- Replaced skid on generators
- Replaced entrance door at Charles River Water Treatment Plant
- Replaced muffler on Hillcrest Water Tower

Jack Cogswell Building **Central Avenue**

Assessed Value: $2,709,200
Parcel ID: Map 308 Lot
Lot Size: Inclusive of the Entire Site 75.907 acres
Original Construction: 2019

Seven Year Capital Project Appropriations Project	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total
Equipment Storage Facility	150,000	7,615,000						7,765,000
Total	150,000	7,615,000	-	-	-	-	-	7,765,000

Other significant maintenance/repairs in Calendar Year 2023 included:
- No significant repairs

Other significant maintenance/repairs in Calendar Year 2022 included:

- No significant repairs

Other significant maintenance/repairs in Calendar Year 2021 included:
- No significant repairs

Other significant maintenance/repairs in Calendar Year 2020 included:
- No significant repairs

Other significant maintenance/repairs in Calendar Year 2019 included:
- Not Applicable

Public Services Administration Building **500 Dedham Avenue**

Assessed Value: $6,786,300
Parcel ID: Map 302 Lot 3
Lot Size: 2.67 acres
Original Constructions: 2009

Seven Year Capital Project Appropriations Project	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total
								-
Total	-	-	-	-	-	-	-	-

Other significant maintenance/repairs in Calendar Year 2023 included:
- Completed duct cleaning

Other significant maintenance/repairs in Calendar Year 2022 included:
- Conducted multiple roof repairs
- Replaced and repaired damaged siding (insurance claim)

Other significant maintenance/repairs in Calendar Year 2021 included:
- No significant repairs

Other significant maintenance/repairs in Calendar Year 2020 included:
- No significant repairs

Other significant maintenance/repairs in Calendar Year 2019 included:

- Repaired the HVAC in the IT room
- Installed interior signs throughout the building
- Repaired multiple HVAC issues

Other significant maintenance/repairs in Calendar Year 2018 included:

- Repaired both sets of doors
- Installed FOB access to all office spaces
- Replaced the projector in the Charles River Room
- Performed cleaning of the ductwork in the HVAC system
- Replaced carpet and reconfigured DPW Admin suite

Other significant maintenance/repairs in Calendar Year 2017 included:

- Re-programmed Building Management System

Recycling & Transfer Station **1407 Central Avenue**

Assessed Value: $1,036,270
Parcel ID: Map 308 Lot
Lot Size: Inclusive of the Entire Site 75.907 acres
Original Construction: 1988

Seven Year Capital Project Appropriations Project	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total
Facility Upgrades and Improvements	290,000	645,000	295,000		480,000	47,500	135,000	1,892,500
Transfer Station Building Tipping Floor Replacement	166,000							166,000
Total	456,000	645,000	295,000	-	480,000	47,500	135,000	2,058,500

Other significant maintenance/repairs in Calendar Year 2023 included:

- Repairs to RTS door #2

Other significant maintenance/repairs in Calendar Year 2022 included:

- Tipping floor repairs

Other significant maintenance/repairs in Calendar Year 2021 included:

- Renovated the RTS building

Other significant maintenance/repairs in Calendar Year 2020 included:
- Repaired the overhead doors

Other significant maintenance/repairs in Calendar Year 2019 included:
- Repaired the overhead doors

Other significant maintenance/repairs in Calendar Year 2018 included:
- No significant repairs

Other significant maintenance/repairs in Calendar Year 2017 included:
- No significant repairs

Salt Shed **1407 Central Avenue**

Assessed Value: $1,867,090
Parcel ID: Map 308 Lot
Lot Size: Inclusive of the Entire Site 75.907 acres
Original Construction: 2013 (salt shed)

Seven Year Capital Project Appropriations Project	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total
								-
Total	-	-	-	-	-	-	-	-

Other significant maintenance/repairs in Calendar Year 2023 included:
- No significant repairs

Other significant maintenance/repairs in Calendar Year 2022 included:
- Repaired the salt shed door

Other significant maintenance/repairs in Calendar Year 2021 included:
- Repaired the salt shed roof

Other significant maintenance/repairs in Calendar Year 2020 included:

- No significant repairs

Other significant maintenance/repairs in Calendar Year 2019 included:
- Repaired the overhead door

Other significant maintenance/repairs in Calendar Year 2018 included:
- Repaired overhead door

Other significant maintenance/repairs in Calendar Year 2017 included:
- No significant repairs

Public Safety Buildings **88 Chestnut Street/99 School Street/707 Highland Avenue**

Assessed Value: $6,711,200 (88 Chestnut Street/99 School Street); $1,766,900 (707 Highland Ave)
Parcel ID: Map 47 Lot 56 (88 Chestnut Street); Map 70 Lot 5 (707 Highland Avenue)
Lot Size: 2.90 acres (88 Chestnut Street/99 School Street); 1 acre (707 Highland Avenue)
Original Construction: 1931 (88 Chestnut Street/99 School Street); New Fire Station Opened 2020; Police Station Opened 2022
1906 (707 Highland Avenue) New Station Opened November 2021

Seven Year Capital Project Appropriations Project	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total
Public Safety and Station Fire #2 Buildings	4,000,000	66,245,000			1,400,000			71,645,000
Total	4,000,000	66,245,000	-	-	1,400,000	-	-	71,645,000

Other significant maintenance/repairs in Calendar Year 2023 included:
- Repaired overhead doors

Other significant maintenance/repairs in Calendar Year 2022 included:
- No significant repairs

Other significant maintenance/repairs in Calendar Year 2021 included:
- No significant repairs

Other significant maintenance/repairs in Calendar Year 2020 included:
- No significant repairs

Other significant maintenance/repairs in Calendar Year 2019 included:
- Repaired the overhead doors

Other significant maintenance/repairs in Calendar Year 2018 included:
- Repaired AC at Fire Station 1
- Installed bay heaters at Fire Station 1

Other significant maintenance/repairs in Calendar Year 2017 included:
- Repaired air conditioning in Police sever room
- Repaired radiator unit at Fire Station 2

Needham Public Library **1139 Highland Avenue**

Assessed Value: $13,772,800
Parcel ID: Map 226 Lot 55
Lot Size: 1.484 acres
Original Construction: 1915; reconstruction and addition in 2006

Seven Year Capital Project Appropriations Project	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total
Space Utilization Study						60,000		60,000
Total	-	-	-	-	-	60,000	-	60,000

Other significant maintenance/repairs in Calendar Year 2023 included:
- Conducted several repairs to chiller
- Conducted several repairs to the elevator

Other significant maintenance/repairs in Calendar Year 2022 included:
- Conducted several repairs on ERUs, MAUs, and liebert units
- Conducted several repairs to chiller
- Conducted crack seal repairs and line repainting throughout the parking lot

Other significant maintenance/repairs in Calendar Year 2021 included:

- Completed duct cleaning
- Restored the exterior cupola
- Conducted multiple roof repairs
- Complete various repairs to the elevators

Other significant maintenance/repairs in Calendar Year 2020 included:

- No significant repairs

Other significant maintenance/repairs in Calendar Year 2019 included:

- Repaired the antique clock
- Repaired the chiller
- Completed landscaping around the building
- Installed door openers for the restrooms
- Repaired the library
- Repaired masonry on the exterior of the building

Other significant maintenance/repairs in Calendar Year 2018 included:

- Removed and replaced the boiler
- Repaired the fire alarm panel

Other significant maintenance/repairs in Calendar Year 2017 included:

- Repaired leaking gland seal on hydraulic ram in the "A" elevator
- Secured all ceiling panels
- Repaired irrigation system
- Replaced hand dryers
- Repaired leaks in roof
- Converted multiple sections of lights to LED
- Repaired PA system
- Repaired fire alarm panel

Rosemary Recreation Complex **178 Rosemary Street**

Assessed Value: $12,957,000
Parcel ID: Map 225 Lots 01;02;03;31
Lot Size: 36.49 acres Includes camp and lake (lake equals 11.8 acres +/- camp equals 19 acres +/-)
Original Construction: Camp 1942, pool 1960, and buildings 1972; new complex opened August of 2018

Seven Year Capital Project Appropriations Project	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total
Pool and Office Complex Construction	15,800,000							15,800,000
Video Projection Equipment Rosemary Recreation Complex							55,000	55,000
Total	15,800,000	-	-	-	-	-	55,000	15,855,000

Other significant maintenance/repairs in Calendar Year 2023 included:

- No significant repairs

Other significant maintenance/repairs in Calendar Year 2022 included:

- Multiple repairs to condensate pump and trane cooling unit
- Split unit installation and lifeguard office

Other significant maintenance/repairs in Calendar Year 2021 included:

- No significant repairs

Other significant maintenance/repairs in Calendar Year 2020 included:

- No significant repairs

Other significant maintenance/repairs in Calendar Year 2019 included:

- No significant repairs

Other significant maintenance/repairs in Calendar Year 2018 included:

- Not Applicable

Center at the Heights (Senior Center) **300 Hillside Avenue**

Assessed Value: $10,629,400
Parcel ID: Map 99 Lot 14
Lot Size: 1.64 acres
Original Construction: 2013

Seven Year Capital Project Appropriations Project	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total
Generator Design/Installation						27,000	250,000	277,000
Space Utilization Study						75,000		75,000
Total	-	-	-	-	-	102,000	250,000	352,000

Other significant maintenance/repairs in Calendar Year 2023 included:
- Completed duct cleaning
- Replaced the front doors at the main entrance

Other significant maintenance/repairs in Calendar Year 2022 included:
- Replaced Mitsuibishi heating and cooling units

Other significant maintenance/repairs in Calendar Year 2021 included:
- Replaced flooring in the dining room
- Repaired the sun deflectors on the exterior of the building

Other significant maintenance/repairs in Calendar Year 2020 included:
- No significant repairs

Other significant maintenance/repairs in Calendar Year 2019 included:
- Rekeyed the building

Other significant maintenance/repairs in Calendar Year 2018 included:
- Performed cleaning of the ductwork in the HVAC system
- Repaired soffit
- Replaced granite barrier

Other significant maintenance/repairs in Calendar Year 2017 included:
- Replaced door opener

Memorial Park **1154 Highland Avenue**

Assessed Value: $2,526,2000
Parcel ID: Map 226 Lot 30
Lot Size: 13.08 acres
Original Construction: 1985; new facility opened September of 2019

Seven Year Capital Project Appropriations Project	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total
Field House Replacement Project	375,000	6,250,000						6,625,000
Total	375,000	6,250,000	-	-	-	-	-	6,625,000

Other significant maintenance/repairs in Calendar Year 2023 included:
- No significant repairs

Other significant maintenance/repairs in Calendar Year 2022 included:
- Repairs to exterior stone walls

Other significant maintenance/repairs in Calendar Year 2021 included:
- No significant repairs

Other significant maintenance/repairs in Calendar Year 2020 included:
- No significant repairs

Other significant maintenance/repairs in Calendar Year 2019 included:
- Not Applicable

Needham Parks

Seven Year Capital Project Appropriations Project	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total
Action Sports Park Feasibility Study							35,000	35,000
Artificial Turf Carpet Replacement		55,000	2,500,000					2,555,000
Claxton Field Lighting Design & Engineering				72,500				72,500
Claxton Softball Field Skin Design & Engineering				29,000				29,000
Cricket Building and Field Improvements Feasibility	35,000							35,000
Cricket Field			480,000					480,000
DeFazio Playground Design							35,000	35,000
DeFazio Synthetic Track Resurfacing					166,000			166,000
McCloud Field Renovations					48,000		1,310,000	1,358,000
Morse-Bradley House Demolition & Site Improvements					603,091			603,091
Public Playgrounds			350,000					350,000
Rail Trail Improvements			15,000		15,000			30,000
Reservoir Trail	935,000							935,000
Rosemary Camp and Trail Improvements		50,000	200,000					250,000
Rosemary Lake Sediment Removal Project		2,400,000						2,400,000
Town Common Historic Redesign and Beautification			117,000		1,364,000			1,481,000
Total	970,000	2,505,000	3,662,000	101,500	2,196,091	-	1,380,000	10,814,591

Other significant maintenance/repairs in Calendar Year 2023 included:

- No significant repairs

Other significant maintenance/repairs in Calendar Year 2022 included:

- No significant repairs

Other significant maintenance/repairs in Calendar Year 2021 included:

- No significant repairs

Other significant maintenance/repairs in Calendar Year 2020 included:

- No significant repairs

Other significant maintenance/repairs in Calendar Year 2019 included:

- No significant repairs

Other significant maintenance/repairs in Calendar Year 2018 included:

- No significant repairs

Other significant maintenance/repairs in Calendar Year 2017 included:

- Installed new electrical service to Mills Field building

GLOSSARY

Provided below are some of the commonly used terms in budget and capital planning and fiscal and debt management.

Account - A classification of appropriation by type of expenditure.

Accounting Period – A period of time (e.g., one month, one year) where the Town determines its financial position and results of operations.

Accrual Basis - The basis of accounting under which transactions are recognized when they occur, regardless of the timing of related cash flows.

Actuarial - A methodology that makes determinations of required contributions to achieve future funding levels by addressing risk and time.

ADA - Americans with Disabilities Act

Athletic Facility Improvement Fund - This fund was created at the 2012 Annual Town Meeting. The purpose of this fund is to allow the Town to reserve funds for the renovation and reconstruction of the Town's athletic facilities, with particular emphasis on the turf fields installed at the Memorial Park and DeFazio Field.

American Rescue Plan Act - The American Rescue Plan Act of 2021, also referred to as ARPA, was signed into law by President Joseph Biden on March 11, 2021. ARPA is a $1.9 trillion Federal rescue package designed to ease the United States' recovery from the economic and health effects of the COVID-19 pandemic. The Act provides financial relief to state and local governments to support public health and promote economic recovery. The Act also provided funding for state and local governments to invest in infrastructure, such as water, sewer, and broadband services.

Appropriation – A legal authorization granted by Town Meeting to expend money and incur obligations for specific public purposes.

Assessment – The official valuation of property for purposes of taxation.

Available Funds – Balances in the various fund types that represent non-recurring revenue sources. As a matter of sound practice, they are frequently appropriated to meet unforeseen expenses, for capital expenditures or other onetime costs. Examples of available funds include free cash, stabilization funds, overlay surplus, and retained earnings.

Balanced Budget – A budget is balanced when planned funds or total revenues equal planned expenditures, that is, total outlays or disbursements, for a fiscal year.

Betterment (Special Assessment) – Whenever part of a community benefits from a public improvement, or betterment (*e.g.*, water, sewer, sidewalks, etc.), special property taxes may be assessed to the property owners of that area to reimburse the governmental entity for all, or part, of the costs it incurred in completing the project. Each property parcel receiving the benefit is assessed a proportionate share of the cost which may be paid in full, or apportioned over a period of up to 20 years.

Bond – A written promise to pay a specified sum of money (called the face value or principal amount) at a specified date or dates in the future (called the maturity date), together with periodic interest at a specified rate. The difference between a note and a bond is that the latter runs for a longer period of time and requires greater legal formality.

Bond Anticipation Note (BAN) – Short-term interest-bearing notes issued by a government in anticipation of bonds to be issued at a later date. Notes are retired from proceeds from the bond issue to which they are related and/or from a cash payment and/or Town appropriation.

Capital Budget - A plan for capital expenditures for projects to be included during the first year of the capital improvement plan.

Capital Exclusion – A *temporary* increase in the tax levy to fund a capital project or make a capital acquisition. Exclusions require 2/3 vote of the entire Select Board and a majority vote in a town-wide election. The exclusion is added to the tax levy only during the year in which the project is being funded and may increase the tax levy above the levy ceiling.

Capital Facility Stabilization Fund - This fund was created at the 2007 Annual Town Meeting. The purpose of this fund is to allow the Town to reserve funds for design, maintenance, renovation or reconstruction relating to the structural integrity, building envelope or MEP (mechanical, electrical, plumbing) systems of then existing capital facilities. For this purpose, capital facility refers to any building or structure which is located on Town property and is under the jurisdiction of the Town Manager, including any Town owned building, structure, room, or space within a building, facility, park or plaza, open space, driveway, landscaped area, or other physical improvements under the administrative control of the Town.

Capital Improvement Fund – This fund was created at the 2004 Annual Town Meeting. The purpose of this Fund is to allow the Town to reserve funds for the acquisition of new equipment and/or the replacement of existing equipment (for which the Town may borrow money for a period of five years or more), and/or for building/facility improvements with a cost of less than $250,000 (for which the Town may borrow money for a period of five years of more). Only general fund capital that has been recommended in the Capital Improvement Plan (CIP) is eligible for funding in this manner.

Capital Improvement Plan (CIP) – A financial planning and management tool that identifies public facility and equipment requirements and schedules them for funding and implementation on a multi-year basis.

Capital Project – Major, non-recurring expenditure involving one or more of the following: acquisition of land for a public purpose; construction of or addition to a facility such as a public building, water or sewer lines, play field, etc.; rehabilitation or

repair of a building, facility, or equipment, provided the cost is $25,000 or more and the improvement will have a useful life of five years or more; purchase of equipment costing $25,000 or more, with a useful life of five years or more; and any planning, engineering, or design study related to an individual capital project.

CARES Act – The Coronavirus Aid, Relief, and Economic Security Act, also referred to as the CARES Act, was signed into law by President Donald Trump on March 27, 2020. This was a $2.2 trillion economic stimulus package in response to the economic fallout of the COVID-19 pandemic in the United States. The Act provided funding to state and local governments for certain expenses incurred due to COVID-19.

Cash Basis - A basis of accounting under which transactions are recognized only when cash changes hands.

Chapter 90 – Massachusetts General Laws Chapter 90, Section 34 authorizes the Commonwealth to allocate funds to municipalities, through the Transportation Bond Issue, for highway construction, preservation and improvement projects that create or extend the life of capital facilities; routine maintenance operations such as pothole filling and snow and ice removal are not covered. The formula for determining the Chapter 90 level of funding is based on a municipality's miles of public ways, population and level of employment. Municipalities receive Chapter 90 reimbursement only for pre-approved projects.

Cherry Sheet - Originally printed on a cherry-colored form, this document reflects all Commonwealth charges, distributions and reimbursements to a city or town as certified by the state Director of the Bureau of Accounts.

Collective Bargaining - The process of negotiations between the Town and bargaining units (unions) regarding the salary and fringe benefits of town employees.

Community Preservation Act (CPA) – Enacted as Massachusetts General Laws Chapter 44B in 2000, CPA permits cities and towns accepting its provisions to establish a restricted fund from which monies can be appropriated only for a) the acquisition, creation and preservation of open space; b) the acquisition, preservation, rehabilitation, and restoration of historic resources; and c) the acquisition, creation and preservation of land for recreational use; d) the creation, preservation and support of community housing; and e) the rehabilitation and restoration of open space, land for recreational use and community housing that is acquired or created using monies from the fund. The local program is funded by a local surcharge up to 3 percent on real property tax bills and funds from the state generated from registry of deeds fees. The voters of Needham approved a 2 percent surcharge effective July 1, 2005.

Community Preservation Fund - A special revenue fund established pursuant to Massachusetts General Laws Chapter 44B to receive all monies collected to support a community preservation program, including but not limited to, tax surcharge receipts, proceeds from borrowings, funds received from the Commonwealth, and proceeds from the sale of certain real estate.

Conservation Fund – The Town may appropriate money to a conservation fund. This money may be expended by the Conservation Commission for lawful conservation purposes as described in Massachusetts General Laws Chapter 40 Section 8C.

The money may also be expended by the Conservation Commission for damages arising from an eminent domain taking provided that the taking was approved by two-thirds vote of Town Meeting.

Contingent Appropriation – An appropriation that authorizes spending for a particular purpose only if subsequently approved in a voter referendum. Under Massachusetts General Laws Chapter 59 Section 21C (m), towns may make appropriations from the tax levy, available funds or borrowing, contingent upon the subsequent passage of a Proposition 2½ override or exclusion question for the same purpose. If initially approved at an annual Town Meeting, voter approval of the contingent appropriation must occur by certain date after the Town Meeting dissolves. The question may be placed before the voters at more than one election, but if not approved by the applicable deadline, the appropriation is null and void.

Debt Exclusion – A *temporary* increase in the Town's levy limit (and possibly the levy ceiling) to exclude the payment of debt from the limits of Proposition 2½. The debt service is added to the levy limit for the life of the debt only. To place a debt exclusion question on the ballot requires a 2/3 vote of the entire Select Board. The debt exclusion question requires a majority vote by voters for passage.

Debt Exclusion Offset – Other funds that are received and are used to reduce the amount of the debt paid by the tax levy.

Debt Limit – The maximum amount of gross or net debt that is legally permitted under State Law.

Debt Policy – Part of an overall capital financing policy that provides evidence of a commitment to meet infrastructure needs through a planned program of future financing. The Town of Needham has debt policies that have been developed in consultation with the Finance Committee and reviewed and approved by the Select Board.

Debt Service – The amount paid annually to cover the cost of both principal and interest on a debt issuance until its retirement.

Debt Service Stabilization Fund - This fund was created at the November 2015 Special Town Meeting. The purpose of this fund is to allow the Town, from time to time, by appropriation to set aside funds to be available if necessary to pay certain debt obligations. This fund is intended to be part of the Town's overall planning strategy for addressing capital facility needs. The fund provides added flexibility to maintain the Town's capital investment strategy by smoothing out the impact of debt payments in years when the debt level is higher than is typically recommended. The fund would also be beneficial at times when interest rates are higher than expected.

Department - A service providing entity of the town government.

Division - A budgeted sub-unit of a department.

Encumbrance – The setting aside of funds to meet known obligations.

Enterprise Fund – A municipal fund established for the operation of a municipal utility, health care, recreational, or transportation facility whereby the operations are fully funded by the fees associated with that enterprise rather than by the tax levy. The "surplus" or retained earnings generated by the operation of the enterprise remain with the fund to offset future capital improvements, extraordinary maintenance expenses, or to reduce future fees and charges of the fund.

Expenditure Account Code - An expenditure classification according to the type of item purchased or service obtained, for example, regular compensation, energy expense, communications, educational supplies, and vehicle equipment.

Fiscal Year - The twelve-month financial period used by the Town beginning July 1 and ending June 30 of the following calendar year. The Town's fiscal year is numbered according to the year in which it ends.

Fixed Assets – Assets of a long-term character, which are intended to continue to be held or used, such as land, building, and improvements other than buildings, machinery, and equipment.

Formula Grant – Federal funding for which the allocation methodology is strictly determined in federal statute or regulation, and for which a government agency prepares a single application and receives subsequent years' allocation without re-application.

Free Cash – Free cash is the amount of the General Fund unassigned fund balance that may be used as a source to fund appropriations. The Massachusetts Department of Revenue certifies the amount of "free cash" resulting from closing the financial books as of June 30, the end of the fiscal year. Free cash may only be used as an appropriation source after the certification process by the Department of Revenue is complete. For example, the July 1, 2022 certified amount may be used to fund supplemental appropriations voted during fiscal year 2023 or applied as a revenue source to support the fiscal 2024 appropriations that may be voted in the spring of 2023.

Fringe Benefits – Employee-related costs other than salary, e.g., insurance and retirement costs.

Full Faith and Credit – A pledge of the general taxing power for the payment of debt obligations. Bonds carrying such pledges are referred to as general obligation bonds or full faith and credit bonds.

Full-time Equivalent Position (FTE) - A concept used to group together part-time positions into full-time units.

Fund - An independent fiscal and accounting entity with a self-balancing set of accounts recording cash and/or other resources with all related liabilities, obligations, reserves, and equities that are segregated for specific activities or objectives. Among the fund types used by the Town are General, Special Revenue, Capital Projects, Trust, and Enterprise.

Fund Balance - Fund balance is the difference between assets and liabilities in a governmental fund. The fund balance consists of two categories – reserved or unreserved. The fund balance that is reserved means that the resources are in a form that cannot be appropriated and spent (such as buildings) or that the resources are legally limited to being used for a particular purpose.

The fund balance that is unreserved represents resources that may be used for any purpose. However, the specific amount of the unreserved balance that is allowed to be appropriated and spent is determined by the Department of Revenue annually. The amount that is determined to be available is referred to as Free Cash.

FY - Fiscal Year

GASB – This refers to the Governmental Accounting Standards Board which is currently the source of generally accepted accounting principles (GAAP) used by state and local governments in the United States. It is a private, non-governmental organization. The GASB has issued Statements, Interpretations, Technical Bulletins, and Concept Statements defining GAAP for state and local governments since 1984.

GASB 34 – The Governmental Accounting Standards Board's Statement Number 34 requires government entities to report infrastructure assets in their statement of net assets. The Town of Needham has implemented statement number 34, Basic Financial Statements and Management's Discussion and Analysis for State and Local Governments, financial reporting model. This standard changed the entire reporting process for local governments, requiring entity-wide financial statements, in addition to the current fund statements and other additional reports such as Management Discussion and Analysis.

GASB 45 – The Governmental Accounting Standards Board's Statement Number 45 requires government employers to measure and report the liabilities associated with other (than pension) postemployment benefits (or OPEB). The Town of Needham has implemented statement number 45. GASB 45 requires that the Town accrue the cost of the retiree health insurance and other post employment benefits during the period of employees' active employment, while the benefits are being earned, and disclose the unfunded actuarial accrued liability in order to accurately account for the total future cost of post employment benefits and the financial impact on the Town. This funding methodology mirrors the funding approach used for pension/retirement benefits. The Town has established Fund and annually appropriates the required contribution based on updated reports. The Fund will allow the Town to capture long-term investment returns and make progress towards reducing the unfunded liability.

Generally Accepted Accounting Principles (GAAP) - The basic principles of accounting and reporting applicable to state and local governments, including the use of the modified accrual or accrual basis of accounting, as appropriate, for measuring financial position and operating results. These principles must be observed to provide a basis of comparison for governmental units.

General Fund - The fund into which the general (non-earmarked) revenues of the municipality are deposited and from which money is appropriated to pay the general expenses of the municipality.

General Obligation Bonds – Bonds for the payment of which the full faith and credit of the issuing government are pledged.

Infrastructure – The underlying foundation or basic framework of an organization or system, e.g., roads, bridges, buildings, land, and natural resources.

Lease-Purchase Agreements – Contractual agreements which are termed "leases," but which in substance amount to purchase contracts in which the financing is provided by an outside party.

Levy Limit – Property tax levy limits that constrain the total amount of revenue that can be raised from the property tax. In Massachusetts, the levy limit is governed by Proposition 2½.

Mandate – A requirement from a higher level of government that a lower level government perform a task in a particular way or in conformance with a particular standard.

Massachusetts Water Pollution Abatement Trust (MWPAT) - The Massachusetts Water Pollution Abatement Trust in partnership with the Massachusetts Department of Environmental (MassDEP) provides low interest loans to municipalities and other governmental entities to finance water quality improvement and public health-related projects.

Massachusetts Water Resources Authority (MWRA) - The Massachusetts Water Resources Authority is a Massachusetts public authority established by an act of the Legislature in 1984 to provide wholesale water and sewer services to 2.5 million people in 61 metropolitan Boston communities. The Town of Needham disposes all wastewater through the MWRA system and purchases drinking water as needed from the MWRA during the year.

Modified Accrual Basis - The accrual basis of accounting adapted to the governmental fund type, wherein only current assets and current liabilities are generally reported on fund balance sheets and the fund operating statements present financial flow information. Revenues are recognized when they become both measurable and available to finance expenditures of the current period. Expenditures are recognized when the related fund liability is incurred except for a few specific exceptions. All governmental funds and expendable trust funds are accounted for using the modified accrual basis of accounting.

Note Payable – In general, an unconditional written promise signed by the maker to pay a certain sum in money on demand or at a fixed or determinable time either to the bearer or to the person designated therein.

Official Statement - The municipal equivalent of a bond prospectus.

Operating Budget - A budget making appropriations for the ordinary maintenance or administration of activities for the fiscal year.

Operating Equipment - Equipment that has a life expectancy of more than one year and a value of less than $25,000 dollars. Equipment with a useful life of five or more years and a value greater than $25,000 dollars is capital equipment.

Overlay Surplus - Any balance in the overlay account of a given year in excess of the amount remaining to be collected or abated can be transferred into this account. At the end of each fiscal year, unused overlay surplus is "closed" out to fund balance, in other words, it becomes a part of Free Cash.

Override - A permanent increase of the Town's levy limit (but not the levy ceiling) when a majority of voters in an election approve such an override. The override amount becomes part of the levy base when setting the next year's levy limit. To place an Override question on the ballot, requires a majority vote of the Select Board.

Pay-As-You-Go – A term used to describe the financial policy of a government which finances all of its capital outlay from current revenues rather than by borrowing. A government which pays for some improvements from current revenues and others by borrowing is said to be on a partial or modified pay-as-you-go basis.

Pay-As-You-Use – A term used to describe the financial policy of a government which finances its capital outlays from borrowing proceeds and pays for capital assets over their useful life.

Performance Measure - An indicator of progress toward a goal or strategy. Measures can be defined for identifying output, work or service quality, efficiency, effectiveness, and productivity.

Proposition 2½ - That measure which limits municipal property taxes to 2½ percent of the community's full and fair cash value (levy ceiling), and which limits the amount of revenue a municipality can raise through property taxes (levy limit) to 2½ percent each year, plus a factor for new growth. A municipality may exceed its levy limit in two ways: override or debt exclusion.

Provisional Capital – A capital request that is submitted by a department to identify a future need or obligation, but the department is not in the position to provide the necessary details so that the request can be evaluated.

Reserve Fund - An amount set aside annually by a vote of Town Meeting to provide a funding source for extraordinary or unforeseen expenditures. Only the Finance Committee can authorize transfers from the reserve fund. Any balance remaining in the reserve fund at the end of the fiscal year is "closed" out to fund balance and ceases to be available.

Special Revenue Fund - Used to account for the proceeds of specific revenue sources (other than special assessments, expendable trusts, or sources for major capital projects) that are legally restricted to expenditures for specific purposes. A special revenue fund is accounted for in the same manner as a General Fund.

Stabilization Fund – Massachusetts General Laws Chapter 40, Section 5B allows municipalities and districts to create one or more stabilization funds, which are special reserves into which monies may be appropriated and reserved for later appropriation for any lawful municipal purpose. Creation of a fund requires a two-thirds vote of Town Meeting. The Treasurer shall be custodian of the fund(s) and may invest the proceeds legally; any interest earned shall remain with the fund.

Stormwater Stabilization Fund - This fund was created at the 2023 Annual Town Meeting. The stormwater stabilization fund serves as a repository for funds collected to address the capital costs associated with compliance with the National Pollutant Discharge Elimination System (NPDES) program. The Select Board adopted a community stormwater mitigation assessment

which applies to parcels that have impervious cover, including residential, commercial, non-for-profit and tax-exempt properties. The funds collected from the mitigation assessments are deposited directly into the Stormwater Stabilization Fund to be used for NPDES compliance only.

Technology Infrastructure - The hardware and software that support information requirements, including computer workstations and associated software, network and communications equipment, and system-wide devices.

Town Meeting - Town Meeting is both an event and a governmental body. As an event, it is a gathering of a Town's representative Town Meeting Members (TMM), and is referred to as "the Town Meeting." As a governmental body, it is the legislative body for the Town of Needham, and is referred to simply as "Town Meeting."

Trust Funds - Funds held by the Town in a fiduciary role, to be expended for the purposes specified by the donor.

Uniform Procurement Act – Enacted in 1990, Massachusetts General Laws Chapter 30B establishes uniform procedures for local government to use when contracting for supplies, equipment, services and real estate. The act is implemented through the Office of the Inspector General.

Warrant - The warrant lists a Town Meeting's time, place, and agenda. A warrant is also known as a warning. A Town Meeting's action is not valid unless the subject was listed on the warrant.

Updated 12/26/2023

CAPITAL IMPROVEMENT POLICIES

A. General Provisions

1. Capital items for the purpose of this Capital Improvement Plan shall be defined as follows:
   - Items requiring an expenditure of at least $25,000 and having a useful life of more than five years.
   - Projects consisting of real property acquisitions, construction, capital asset improvements, long-life capital equipment, or major maintenance/repair of and existing capital item, as distinguished from a normal operating expenditure.
   - Items obtained under a long-term lease.
2. Town departments will submit spending requests that provide sufficient funding for adequate maintenance and orderly replacement of capital plant and equipment.
3. All assets will be maintained at a level that protects capital investment and minimizes maintenance and replacement costs.
4. All equipment replacement needs for the coming five years will be projected and the projection will be updated each year.
5. Future operating and maintenance costs for all new capital facilities will be fully costed out.

B. Capital Improvement Fund (CIF)

1. In accordance with the provisions of Massachusetts General Laws Chapter 40 Section 5B, as amended by Section 14 of Chapter 46 of the Acts of 2003 and Section 19 of Chapter 140 of the Acts of 2003, the Town of Needham has established a General Fund Cash Capital Equipment and Facility Improvement Fund hereinafter referred to as the Capital Improvement Fund or CIF (Article 58/2004 ATM). The purpose of the CIF is to allow the Town to reserve funds to use for general fund cash capital.
2. Appropriations from the CIF are restricted to the following items for which the Town may borrow for a period of five years or more: the acquisition of new capital equipment and the replacement of existing capital equipment.
3. Only General Fund capital items that have been recommended in the Capital Improvement Plan for the current year, are eligible for funding from the CIF.
4. Appropriations into the CIF and interest earnings on the Fund become part of the Fund.

C. Capital Facility Fund (CFF)

1. In accordance with the provisions of Massachusetts General Laws Chapter 40 Section 5B, as amended by Section 14 of Chapter 46 of the Acts of 2003, and as further amended by Section 19 of Chapter 140 of the Acts of 2003, the Town of

Needham has established a Capital Facility Fund (Article 10/2007 ATM). The purpose of this Fund is to allow the Town, from time to time, by appropriation, to reserve funds for the design, maintenance, renovation, or reconstruction relating to the structural integrity, building envelope, or MEP (mechanical, electrical, plumbing) systems of then existing capital facilities.

2. For the purpose of the Fund, the term "capital facility" shall refer to any building or structure which is located on Town property and is under the jurisdiction of the Town Manager.

3. The term "building or structure " shall include, but not be limited to, any Town-owned building, structure, room, or space within a building, facility, park or plaza, open space, driveway, landscaped area, or other physical improvements under the administrative control of the Town

4. Appropriations into the CFF and interest earnings on the Fund become part of the Fund.

D. Athletic Facility Improvement Fund (AFIF)

1. In accordance with the provisions of Massachusetts General Laws Chapter 40 Section 5B, as amended by Section 14 of Chapter 46 of the Acts of 2003, and as further amended by Section 19 of Chapter 140 of the Acts of 2003, the Town of Needham has established an Athletic Facility Improvement Fund under Article 39 of the 2012 Annual Town Meeting. The purpose of this fund is to allow the Town, from time to time, by appropriation, to reserve funds for the design, maintenance, renovation, reconstruction, or construction of athletic facilities.

2. For the purpose of the fund, the term "athletic facility" shall refer to any Town-owned building, structure, pool, synthetic and natural grass turf playing field or ball diamond, and associated grounds and parking areas whose primary purpose is for organized athletic events for Needham children, adults, and public school teams.

E. Debt Service Stabilization Fund

1. In accordance with the provisions of Massachusetts General Laws Chapter 40 Section 5B, as amended by Section 14 of Chapter 46 of the Acts of 2003, and as further amended by Section 19 of Chapter 140 of the Acts of 2003, the Town of Needham has established a Debt Service Stabilization Fund to allow the Town to plan for long-term capital expenses and, from time to time, by appropriation, reserve funds to pay the debt service for engineering and design, renovation, reconstruction or construction of Town facilities.

Approved May 1991; Revised December 20, 2005; Revised May 11, 2010; Revised October 8, 2013; Revised December 20, 2016, Revised December 20, 2022

DEBT MANAGEMENT POLICIES

1. Proceeds from long-term debt will not be used for current, ongoing operations.

2. The Town will strive to limit total debt service, including debt exclusions and self-supporting debt, to ten percent (10%) of gross revenues.

3. The Town will allocate or reserve three percent (3%) of projected General Fund revenue (e.g. property taxes less debt exclusions, state aid, and local receipts) for debt service.

4. The Town will limit annual increases in debt service to a level that will not materially jeopardize the Town's credit rating.

5. For those previously authorized bonded projects with residual balances, the Town Manager shall propose the reallocation of these balances for other capital projects in conformance with Massachusetts General Laws Chapter 44, Section 20.

6. For those previously authorized projects funded with available revenue (tax levy or reserves), that have residual balances in excess of $25,000, the Town Manager shall propose the reallocation of these balances for other future capital projects in conformance with Massachusetts General Laws Chapter 44, Section 33B. This practice will avoid abnormally inflating general fund surplus with one-time receipts.

7. For those previously authorized projects funded with available revenue (tax levy or reserves), with residual balances of less than $25,000, the Assistant Town Manager/Finance Director may authorize the Town Accountant to close these balances to the appropriate fund surplus.

8. The Town will attempt to limit bond sales in any calendar year to $10,000,000 in order to maintain bank qualifications and thereby receive lower interest rates on bonded debt.

9. Long-term borrowing will be confined to capital improvements too expensive to be financed from current revenues. In general, the Town will attempt to finance purchases costing less than $250,000 with operating revenues.

10. Bonds will be paid back within a period not to exceed the expected useful life of the capital project.

11. To the extent practicable, user fees will be set to cover the capital costs of enterprise type services or activities - whether purchased on a pay-as-you-go basis or through debt financing - to avoid imposing a burden on the property tax levy.

12. Ongoing communications with bond rating agencies will be maintained, and a policy of full disclosure on every financial report and bond prospectus will be followed.

Approved May 1991; Revised December 1998, April 7, 2009; Revised December 20, 2022

RETAINED EARNINGS POLICY FOR WATER AND SEWER ENTERPRISE FUNDS

It shall be the policy of the Select Board to maintain a level of unreserved retained earnings sufficient to address the financing of: working capital; revenue shortfalls; unanticipated increases in MWRA wastewater assessments; and unanticipated and emergency expenditures.

Unreserved retained earnings are cumulative surplus funds, as certified by the Massachusetts Department of Revenue, that are available for appropriation by Town Meeting to support any capital expense of the enterprise or to reduce user charges.

The rationale for, and the calculation of, unreserved retained earnings to be maintained by the Town are described below and are referred to as the "Liquidity Method" and the "Credit Quality Method." Retained earnings targets shall be calculated using both methods, and shall be set using the method which represents the higher number in any given year. Under the Liquidity Method**,** the total amount of retained earnings to be maintained shall be equal to 80 percent of the sum of the following individual calculations. The factor of 80 percent is based on the assumption that the likelihood of all factors occurring in one fiscal year is small; therefore there is no need to maintain one hundred percent of the calculated level of retained earnings**.** Under the Credit Quality Method, the total amount of retained earnings should not be less than fifteen percent of the operating revenue of the most recent audited fiscal year.

Liquidity Method

Working Capital: For those periods where monthly expenses exceed available cash, the water and sewer enterprises must have access to working capital to finance operations. In the absence of retained earnings, operations would require the use of General Fund cash which would reduce General Fund cash available for investment, and consequently reduce General Fund Revenue. To avoid the use of General Fund cash as working capital for the water or sewer operations, retained earnings shall be maintained at a level to provide sufficient working capital to finance the operations of these enterprise funds. The amount retained for this purpose shall be equal to the average of the largest monthly operating deficit of the prior three years.

Consumption Contingency: Annual water and sewer revenue is a function of the amount of water purchased by customers. If, in any year, purchases are less than projected, a revenue shortfall will occur. Retained earning shall be maintained at a level sufficient to offset any loss in revenue due to unanticipated decreases in purchases. That level shall be equal to the difference of the consumption used for rate making purposes versus the lowest level of consumption for the prior six fiscal years, multiplied by the current sewer rates and water rates shown as Step 3 of the Town's step rate structure. Step 3 is selected as it generally represents the point at which discretionary purchases of water begin. The scenario envisioned here is a wet year in which customers will not need to make discretionary purchases of water.

MWRA Assessment Mitigation: The Town's MWRA wastewater assessment is levied on a fiscal year basis, yet it is a function of the volume of effluent discharged into the MWRA system in the prior calendar year. The Town's wastewater system is subject to high levels of infiltration and inflow (I/I) given its age. Infiltration and inflow can substantially increase the volume of effluent

discharged into the MWRA system. Following a year in which high levels of I/I occur, the Town's MWRA assessment will increase at a rate that substantially exceeds the average increase for all MWRA members. An increase of this magnitude can adversely affect rates charged to Town customers. Consequently, retained earnings shall be maintained at a level sufficient to mitigate rate increases needed to fund large increases in the Town's assessment. That level shall be equal to the largest annual amount - for the prior six year period – by which the average rate of increase in assessments for all MWRA members exceeds the rate of increase in the Town's assessment, multiplied by the most current MWRA assessment.

Unanticipated Budgetary Fluctuation: Retained earnings shall be maintained at a level sufficient to fund unanticipated or emergency capital or operating expenditures**.** It shall be a goal to maintain an amount equal to 6% of the annual sewer operating budget and 10% of the annual water-operating budget.

Restoration of Depleted Retained Earnings: If, in any year, retained earnings fall below the targets established by this policy, it shall be the policy of the Select Board to set future rates to restore retained earnings to the target level over the following three year period.

Adopted by the Needham Select Board on April 20, 1999; revised June 6, 2003, revised January 12, 2010.