

SELECT BOARD

December 3, 2019

Needham Town Hall

Revised Agenda

Note: Agenda subject to revision, start times are approximate and agenda items may be discussed at earlier or later times.

	6:45	Informal Meeting with Citizens <i>One or more members of the Select Board will be available between 6:45 and 7:00 p.m. for informal discussion with citizens. While not required, citizens are encouraged to call the Select Board's Office at (781) 455-7500 extension 204 in advance to arrange for an appointment. This enables the Board to better assure opportunities for participation and respond to citizen concerns.</i>
1.	7:00	Project Presentation of a "Parking Garage at Hersey Train Station" • Mighty MOOOO-NS, Mitchell 5th grade Robotics Group
2.	7:00	Public Hearing: Tax Classification • Board of Assessors • Chip Davis, Director of Assessing
3.	7:30	Substance Prevention Alliance of Needham - Update • Karen Shannon, Senior Substance Use Prevention Program Coordinator
4	7:40	Jog for Joy – Youth & Family Services • Sara Shine, Director of Youth & Family Services
5.	7:45	Youth Diversion Program – Update • Kristen Lindley, Youth Diversion Program Coordinator • Katie McCullough, Needham Police Department
6.	7:55	Town Manager • Capital Plan • Town Manager Update
7.	8:15	Board Discussion • Committee Reports

APPOINTMENTS

--	--	--

CONSENT AGENDA *=Backup attached

1.	Approve for calendar year 2020 requests for license renewals of Restaurant – All Alcoholic Licenses for each of the following establishments (subject to receipt of required completed paperwork): • Zucchini Gold, LLC d/b/a The Rice Barn • Bertucci's Restaurants, LLC d/b/a Bertucci's • Henry Hospitality Inc. d/b/a The James
-----------	---

	• Mount Blue Two, LLC d/b/a Blue on Highland • New Garden, Inc. d/b/a New Garden Restaurant • TDRG Needham, Inc. d/b/a Cook Needham • Fusion Cuisine, Inc. d/b/a Gari • Sol Soul Family Foods, LLC d/b/a Hearth Pizzeria • SAI Restaurants, Inc. d/b/a Masala Art • Fu Yuan, Inc. d/b/a Fuji Steak House • Low and Zhang Co. d/b/a Mandarin Cuisine Locus • Rockets Restaurant Group, LLC d/b/a 3 Squares • Eat Farmhouse LLC d/b/a The Farmhouse • Needham Food and Beverage LLC d/b/a The Heights • Capella LLC d/b/a Cappella • Spiga, LLC d/b/a Spiga • Latin-A Group LLC d/b/a Latina Kitchen and Bar • Poet King Restaurant Group LLC. d/b/a Hungry Coyote • Pancho's Taqueria Needham, LLC d/b/a Pancho's Taqueria
2.	Approve for calendar year 2020 request for license renewal of Restaurant – Wine and Malt Beverage License for the following establishment (subject to receipt of required completed paperwork): • French Press LLC d/b/a French Press Bakery & Café
3.	Approve for calendar year 2020 requests for license renewals of Package Stores- All Alcoholic Beverages for the following establishments (subject to receipt of required completed paperwork): • Innovative Distributing Concepts, LLC d/b/a Bin Ends • Lianos Liquors, LLC d/b/a Needham Center Wine & Spirits • Needham Wine & Spirits, LLC d/b/a Needham Wine & Spirits • Reveler Beverage Company, LLC d/b/a Reveler Beverage • vinodivino 3, LLC d/b/a vinodivino
4.	Approve for calendar year 2020 requests for license renewals of Package Stores- Wine and Malt Beverages for the following establishment: • Volante Farms
5.	Approve for calendar year 2020 request for Innholder – All Alcoholic License Renewal for the following establishments: • Needham 365 Bev, LLC. d/b/a Residence Inn • Needham Cabot Concessions, LLC d/b/a Sheraton Needham Hotel
6.	Approve for calendar year 2020 requests for license renewals of Club – All Alcoholic Beverage Licenses for the following establishments (subject to receipt of required completed paperwork): • The Needham Golf Club • Village Club Building Assoc. Inc. • Lt. Manson Carter Post #2498 V.F.W. of U.S.
7.	Approve for calendar year 2020 requests for license renewals of Common Victualler Licenses for the following establishments (subject to receipt of required completed paperwork): • Bagels’ Best, Inc. d/b/a Bagels’ Best Café • Bertucci’s Restaurants, LLC d/b/a Bertucci’s • Beth Israel Deaconess – Glover Café

- Mount Blue Two, LLC d/b/a Blue on Highland
- C & D Management, Inc. d/b/a Brothers Pizza & Restaurant
- Café Fresh Bagel
- Capella LLC d/b/a Cappella
- Chef Mike's LLC d/b/a Chef Mike's
- North Hill Needham, Inc. d/b/a Central Avenue Café
- LPM Holding Co., Inc. d/b/a Cutler Café
- LPM Holding Co., Inc. d/b/a Kendrick Café
- 1095, LLC d/b/a Comella's Restaurant
- TDRG Needham, Inc. d/b/a Cook Needham
- Your Other Oven, Inc. d/b/a Domino's Pizza
- Lin and Xie Corp. d/b/a Dragon Chef Restaurant
- Chestnut Street Donuts d/b/a Dunkin Donuts
- Fred's Coffee Shop d/b/a Dunkin Donuts
- Highland Avenue Donuts, Inc. d/b/a Dunkin Donuts
- Eat Farmhouse, LLC d/b/a The Farmhouse
- French Press LLC d/b/a French Press Bakery & Café
- Select Group, Inc. d/b/a Fresco Restaurant
- Fu Yuan, Inc. d/b/a Fuji Steak House
- Fusion Cuisine d/b/a Gari
- 1056 Gyro and Kebab House Corp d/b/a Gyro and Kebab House
- Needham Food and Beverage LLC d/b/a The Heights
- Poet King Restaurant Group LLC. d/b/a Hungry Coyote
- Henry Hospitality Inc. d/b/a The James
- Three Sons, Inc. d/b/a Kosta's Pizza & Seafood
- Latin-A Group LLC d/b/a Latina Kitchen and Bar
- Low and Zhang Co. d/b/a Mandarin Cuisine Locus
- SAI Restaurants, Inc. d/b/a Masala Art
- McDonald's Restaurant – Needham
- D & L Enterprises, Inc. d/b/a Mighty Subs
- The Needham Golf Club, Inc.
- International Needham House of Pizza d/b/a Needham House of Pizza
- A New Leaf
- New Garden Inc. d/b/a New Garden Restaurant
- Select Pizza d/b/a Nicholas' Pizza
- PAN LLC. d/b/a Panella's Market & Deli
- Boston Bread LLC d/b/a Panera
- Pancho's Taqueria Needham, LLC d/b/a Pancho's Taqueria
- LVP RI Needham Holding Corp. Needham 365 Bev. LLC d/b/a Residence Inn
- Zucchini Gold, LLC d/b/a The Rice Barn
- Rockets Restaurant Group, LLC d/b/a 3 Squares
- Needham Cabot Concessions, LLC d/b/a Sheraton Needham Hotel
- Servente Bakery & Café Inc. d/b/a Servente Bakery & Café
- Spiga, LLC
- Stacy's Juice Bar, LLC d/b/a Stacy's Juice Bar
- Starbucks Coffee Company
- Sol Soul Family Foods LLC d/b/a Hearth Pizzeria

	• Subway of Needham LLC d/b/a Subway • Yeat Inc. d/b/a Sweet Basil • H & B Pizza, Inc. d/b/a Sweet Tomatoes Pizza • Niki Corp. d/b/a Town House of Pizza • Treat LLC d/b/a Treat Cupcake Bar • Lt. Manson Carter Post 2498 V.F.W. of U.S. • Village Club Building Assoc. Inc. • Volante Farms
8.	Approve for calendar year 2020 requests for various license renewals as detailed below for the following establishments (subject to receipt of required completed paperwork): • LVP RI Needham Holding Corp. Needham 365 Bev. LLC d/b/a Residence Inn Innkeeper • Needham Cabot Concessions, LLC d/b/a Sheraton Needham Hotel – Innkeeper • Olin College – Lodging License • Babson College – Lodging License • 7-Eleven – Special Permit (24 hr. retail sale of food) • Yeat Inc. d/b/a Sweet Basil – Special Permit (Carry In Beer/Wine) • Needham Cabot Concessions, LLC d/b/a Sheraton Needham Hotel – Sunday Entertainment • Needham Cabot Concessions, LLC d/b/a Sheraton Needham Hotel – Weekday Entertainment • Rockets Restaurant Group, LLC d/b/a 3 Squares – Weekday Entertainment • SAI Restaurants, Inc. d/b/a Masala Art – Weekday Entertainment • SAI Restaurants, Inc. d/b/a Masala Art- Sunday Entertainment • Mount Blue Two, LLC d/b/a Blue on Highland – Weekday Entertainment • Mount Blue Two, LLC d/b/a Blue on Highland – Sunday Entertainment • New Garden Inc. d/b/a New Garden- Weekday Entertainment • Zucchini Gold, LLC d/b/a The Rice Barn- Weekday Entertainment • Poet King Restaurant Group LLC. d/b/a Hungry Coyote- Weekday Entertainment • Poet King Restaurant Group LLC. d/b/a Hungry Coyote- Sunday Entertainment • Sol Soul Family Foods LLC. d/b/a Hearth Pizzeria- Weekday Entertainment • Sol Soul Family Foods LLC. d/b/a Hearth Pizzeria- Sunday Entertainment • Henry Hospitality Inc. d/b/a The James- Weekday Entertainment • Henry Hospitality Inc. d/b/a The James- Sunday Entertainment • LVP RI Needham Holding Corp. Needham 365 Bev. LLC d/b/a Residence Inn- Weekday Entertainment
9.	Approve for calendar year 2020 the following requests for Class I & Class II Used Car Dealer Licenses (subject to receipt of required completed paperwork): • Auto International Ltd.- Class II • Beth L Auto Sales – Class II • Center Automotive – Class II • Chestnut Motors - Class II • Copley Motorcars – Class II • Needham Service Center – Class II

	• R&R Automotive – Class II • Muzi Chevrolet – Class I • Muzi Motors, Inc. – Class I
10.	Set fee for disposal of surplus fire alarm boxes at \$25 each.
11.	Accept the following donations made to the Needham Aging Services Donation account: \$200 from Jon & Tricia Silverman; and \$87 from Mystic Valley Elder Services.
12.	Accept the following donations made to the Needham Health Division's Gift of Warmth & Traveling Meals Program: \$350 from Mary Clare Siegel; and \$100 from the Christ Church Needham.
13.	Accept a donation of \$21,025 made to Aging Services for programs in the fitness room at the Center at the Heights from the Friends at the Center at the Heights.
14.	Accept a donation of \$1,500 from Paramount Pictures for community use.
15.*	Water and Sewer Abatement Order #1284.



**Select Board
TOWN OF NEEDHAM
AGENDA FACT SHEET**

MEETING DATE: 12/3/2019

Agenda Item	Project Presentation of a "Parking Garage at Hersey Train Station"
Presenter(s)	Mighty MOOOO-NS, Mitchell 5th grade Robotics Group

1.	BRIEF DESCRIPTION OF TOPIC TO BE DISCUSSED
The Mighty MOOOO-NS, Mitchell 5th grade Robotics Group will present its project of a "Parking Garage Hersey Train Station, Needham, MA" to the Board. The Mighty MOOO-NS are comprised of Aarav Agrawal, Brandon Ah Kee, Jack Krupat, Joshua Weiner and Lucas Zheng.	
2.	VOTE REQUIRED BY SELECT BOARD
None required.	
3.	BACK UP INFORMATION ATTACHED
a. Copy of presentation	



Parking Garage Hersey Train Station Needham, MA



By
Mighty MOOOO-NS

Problem Statement



- A major problem in the town of Needham is the **lack of commuter train parking at Hersey Station**
- All the 318 parking spots fill up well before 8 AM
- Many residents take the train to go to work in Boston
- People have no option but to find alternate ways to get to Boston
 - Drive to work, thus increasing the carbon footprint
 - Drive to another town to take the train
 - Worse... park illegally
- Causes stress, frustration and grief!





Hersey Train Station Needham, MA



TODAY:
318 parking spots.
All fill up well
before 8 AM.

Our Solution



- Build a **sustainable, multi-use** and **eco-friendly** Parking Garage at Hersey Train Station
- Increases parking capacity from 318 to 675 vehicles
- 4-Level structure
 - About 175 parking spots on each of the top 3 levels
- First level will be for commercial use:
 - Coffee shop, Convenient store, Restaurants, Dry cleaning, Gym

SHAPING THE CITY:

Together, the Mighty MOOOO-NS will shape
a better future for Needham's commuter
community with

*A PARKING GARAGE
DESIGNED FOR THE FUTURE*





Adaptable For Future Use



- Today we have a severe parking problem but in 20-30 years, there will be driver-less cars. Cars will be able to drop off their passengers and return home.
- Architected with **FUTURE USE** in mind
 - Have flat floors with ramps on the side that can be easily removed in the future
 - Have high ceilings so that each level can be converted into office spaces, commercial spaces or residential living. High ceilings allow for plumbing and HVAC to be installed.
 - 15 feet instead of standard 11 feet floor-to-floor height





Eco-Friendliness of Garage



- Aesthetically pleasing being in a residential neighborhood and next to a golf course
- Built out of recycled steel
- Solar panels on roof top to produce electricity
 - Power for garage and electric car charging stations
- Capture rain water and snow during winter and re-use the water
- Additional trees are planted around the garage
- Plants are planted on each level's railing to reduce greenhouse gas emission



Aesthetics

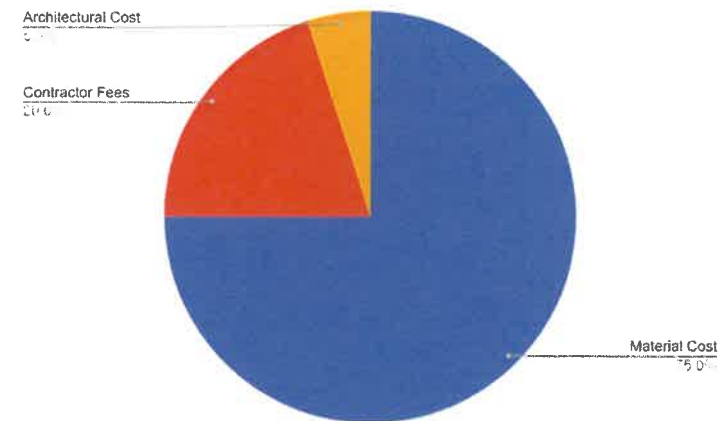


- Include Jack's slide and pictures here

Cost Estimate



- Based on our research, the cost estimate for the project will be about \$10 million.
 - Based on garage of 145,000 square feet at an average cost of \$70 per square foot.
 - Material cost: \$7.5 million using recycled steel
 - Otherwise \$10 million
 - Contractor fees: \$2 million
 - Architectural cost: \$0.5 million



- Source: <https://www.fixr.com/costs/build-parking-garage>



Return on Investment

- Parking fees of \$5 per car per day
- Income on electric car charging stations
- Sell excess electricity from solar panels to electric company
- Rental income from commercial first floor
- Rent floor levels for weekend events E.g. Farmers market, social gatherings
- Sell Advertising space

Return on Investment (per year)					
	Unit	per Unit	# of Units	Days	Total
Parking Fees	Parking space	\$5.00	675	250	\$843,750.00
Car charging	Charging spaces	\$15.00	30	250	\$112,500.00
Solar energy	Square feet of solar (0.015 KWH @ \$.225 cents x 12 Hrs)	\$0.04	36250	250	\$367,031.25
Retail space rental	Square feet	\$0.05	36250	250	\$453,125.00
Total					\$1,776,406.25

Process of Research Project



TOPIC

1. Meetings with different ideas
2. Voted on ideas
3. Consensus



RESEARCH

1. Regular meeting
2. Brainstormed people who can help and questions to ask them
3. Interviewed experts
4. Review notes to identify solution

SOLUTION

1. Reviewed all the research and notes
2. Looked for ideas that the experts would agree
3. Agreed on solution



**Select Board
TOWN OF NEEDHAM
AGENDA FACT SHEET**

MEETING DATE: 12/03/2019

Agenda Item	Public Hearing Tax Classification
Presenter(s)	Board of Assessors Chip Davis, Director of Assessing

1.	BRIEF DESCRIPTION OF TOPIC TO BE DISCUSSED
The Board will conduct a public hearing regarding the allocation of the fiscal year 2020 tax levy among the various classes of property in Town. Mr. Davis and the Board of Assessors will make a presentation about the certified valuation of property, and the public will have an opportunity to comment.	
2.	VOTE REQUIRED BY BOARD
Move that the Select Board establish a residential factor of _____ for the purposes of setting the Fiscal Year 2020 tax rates.	
3.	BACK UP INFORMATION ATTACHED
a. Hearing Notice b. FY2020 Classification Hearing Package (under separate cover)	

Thursday, November 28, 2019 A5

Legal Notices

PROPERTY TAX CLASSIFICATION HEARING

LEGAL NOTICE Town of Needham

Property Tax Classification Hearing

The Select Board will hold a Public Hearing in Powers Hall at the Town Hall 1471 Highland Ave on Tuesday December 3, 2019 at 7:00 PM regarding the allocation of the FY2020 tax levy among the various classes of property in the town. This hearing, which is required by state law, will give interested citizens the opportunity to comment on local property tax policy as it will be applied during FY2020. All real estate in the Town is classified according to use.

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

AD#13851947
Needham Times 11/28/19



**Select Board
TOWN OF NEEDHAM
AGENDA FACT SHEET**

MEETING DATE: 12/03/2019

Agenda Item	SPAN - Substance Prevention Alliance of Needham
Presenter(s)	Karen Shannon, Senior Substance Use Prevention Program Coordinator

1.	BRIEF DESCRIPTION OF TOPIC TO BE DISCUSSED
Ms. Karen Shannon will present an overview of SPAN, including coalition mission and vision, structure, accomplishments, and partnerships.	
2.	VOTE REQUIRED BY SELECT BOARD
No vote required.	
3.	BACK UP INFORMATION ATTACHED
a. SPAN program brochure b. Copy of the SPAN program presentation.	

About SPAN

The Substance Prevention Alliance of Needham (SPAN) is comprised of residents, youth and key stakeholders that work to implement strategies for youth substance use prevention. Drawing on the strengths of a civic-minded and collaborative community, SPAN offers Needham residents education, support and resources for navigating substance use and misuse among our youth.

Our Vision

Needham is a cohesive community that supports all of our youth to grow and develop to be substance free and healthy in mind, body and spirit.

Our Mission

The Coalition incorporates a collaborative, community based and data driven prevention approach to reduce alcohol, marijuana and other drug use among Needham youth. Through community education, partnership and strategic action we will decrease the risk factors indicated in substance use and increase the protective factors that are known to support youth to make healthy and safe choices.

COMMUNITY RESOURCES Counseling & Treatment

Project Interface Helpline

Free counseling referrals for Needham residents
617-332-3666 x1411

Riverside Community Care

24hr. Crisis Care:
1-800-529-5077 or 781-769-8674

Needham Division of Public Health

781-455-7500 Ext. 511
www.needhamma.gov/substanceabuse

Needham High School Guidance

781-455-0800 Ext. 2144
www.needham.k12.ma.us/guidance/index.htm

Needham Youth & Family Services

781-455-7500 Ext. 267
www.needhamma.gov/youth

For more information or resources please contact:

Karen Shannon
Needham Division of Public Health Phone:
781-455-7940 Ext. 213
Email: kshannon@needhamma.gov

Visit our website!
www.spanneedham.org

© SPAN 2017



SUBSTANCE PREVENTION
ALLIANCE OF NEEDHAM

Needham Division of Public Health
PREVENT | PROMOTE | PROTECT

Needham Youth
Healthy in Mind, Body & Spirit

www.spanneedham.org



ARE YOU AWARE...

90% of Needham parents want to be called if a child is coming to their house**

90%

57% of Needham parents report having family dinner 5 or more days a week**

57%

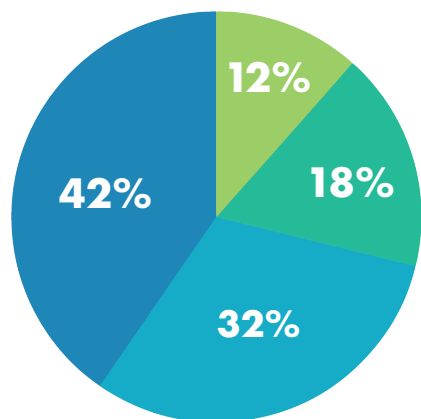
50% of Needham High School 12th grade students report drinking alcohol in a typical month*

50%

28% of Needham High School 12th grade students report smoking marijuana in a typical month*

28%

Needham kids who attended a party where marijuana was present in the past month*



42% 12th graders
32% 11th graders
18% 10th graders
12% 9th graders

* 2016 MetroWest Adolescent Health Survey

** 2017 SPAN Parent Survey

A comprehensive approach to community prevention

The coalition employs multiple community prevention strategies that impact access and availability, policy and enforcement, media advocacy and community norms that support substance free youth.

Some of our initiatives include:

Peer Mentoring and leadership skills program (Students Advocating Life Without Substance Abuse - SALSA)

Advocating for policy changes to limit access and availability to alcohol and other drugs

Substance-free youth social events (5th Quarter)

Medication Take-Back Days

24/7 medication disposal kiosk in the Needham Police Department lobby

Youth-targeted publicity campaigns

Needham Parents Care (NPC) – Supporting parents in parenting!

Tobacco and alcohol compliance checks



Needham Youth Substance Use

Karen Shannon

Substance Prevention Alliance of Needham (SPAN)

- Formerly Needham Coalition for Youth Substance Abuse Prevention (NCYSAP)
- Coalition of about 50 volunteers
- Three action teams: Community, Parent, Youth
- Use data to inform our initiatives



SPAN

Vision: Needham is a cohesive community that supports all of our youth to grow and develop to be substance free and healthy in mind, body, and spirit.

Mission: The Coalition incorporates a collaborative, community-based and data-driven prevention approach to reduce alcohol, marijuana, and other drug use among Needham youth. Through community education, partnership, and strategic action we will work to decrease the risk factors indicated in substance use and increase the protective factors that are known to support youth to make healthy and safe choices.



SPAN Initiatives

- Vaping educational forums
- Hidden in Plain Sight (HIPS)
- Students Advocating Life without Substance Abuse (S.A.L.S.A.)
- Team Dad: building a community among Needham Dads
- Be a Good Neighbor Campaign
- Family Dinner Project
- Community Medication Disposals



Community Medication Disposal

Three Kiosk locations:



Needham Police Dept.



Beth Israel Deaconess

Hospital Needham

New Location!



CVS on Great Plain Ave



59-66 lbs/month collected

DEA Take Back Days:

Semi Annually:



April and October

Looking ahead:

Mobile take back events



SPAN Partnerships

- **SPAN Steering Committee and Action Teams**
- **Needham Public Schools**
- **Police Department**
- **YMCA**
- **Beth Israel Deaconess Hospital Needham**
- **Needham Youth & Family Services**
- **Parents**



SPAN Partnerships

- **Vaping Task Force**

- ❖ Multi-disciplinary group
- ❖ Educate the community about the epidemic of youth vaping and e-cigarette use and their associated health impacts.



MetroWest Adolescent Health Survey 2018



MetroWest Adolescent Health Survey 2018

- First administered in 2006
- Biennial
- Results: 6th, 7th & 8th | 9th - 12th
- Total surveys
 - ❖ High School: 1,584 (92% participation rate)
 - ❖ Middle School: 1,217 (95% participation rate)



Metro West Adolescent Health Survey

Electronic Vapor Products:



2016 = 16%

2018 = 23%

Marijuana:



2016 = 24%

2018 = 2%

Alcohol:



2016 = 32%

2018 = 29%

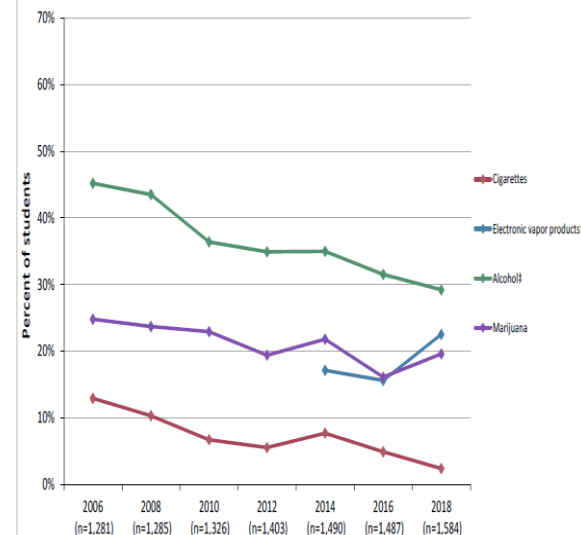
Prescription Drugs:



2016 = 5%

2018 = 2%

Figure 2-3C. Trends in Current Substance Use,* 2006-2018
Needham High School (Grades 9-12)
MetroWest Adolescent Health Survey



* Used one or more times in the past 30 days

† Includes electronic cigarettes like JUUL, Phix, Vuse, MarkTen, and blu, and other electronic vapor products, like vapes, vape pens, e-cigarettes, hookahs, hookah pens, and mods

‡ Does not include drinking a few sips of wine for religious purposes

Resources

Information

National Institute for Drug Abuse (NIDA):

<https://www.drugabuse.gov/>

Addiction Resource Center:

<https://www.addictionresourcecenter.org/>

Treatment

Interface (617-332-3666 x1411): FREE consultation & referral service for therapy & psychiatric services

Riverside Emergency Services: 781-769-8674— Crisis intervention & phone consultation for mental health & addiction related emergencies 24 hr/7 day

Please visit SPAN:
www.spanneedham.org

Karen Shannon

kshannon@needhamma.gov

781-455-7940 x 215



Thank You



**Select Board
TOWN OF NEEDHAM
AGENDA FACT SHEET**

MEETING DATE: 12/3/2019

Agenda Item	Jog for Joy/Youth Mental Health First Aid
Presenter(s)	Sara Shine, Director of Youth & Family Services

1.	BRIEF DESCRIPTION OF TOPIC TO BE DISCUSSED
Ms. Sara Shine will present to the Select Board about a partnership between Highrock Church and Needham Youth & Family Services to help support Youth Mental Health First Aid. Highrock Church is hosting a 5k, “the Jog for Joy” to raise funds so that free trainings can be provided.	
2.	VOTE REQUIRED BY SELECT BOARD
No vote is required.	
3.	BACK UP INFORMATION ATTACHED
a. Youth Mental Health First Aid flyer b. Information regarding the Jog for Joy c. Copy of the presentation about Youth Mental Health First Aid and the Jog for Joy.	

Needham Health & Human Services offers: **YOUTH MENTAL HEALTH FIRST AID** NeedhamYouth@Needhamma.gov

64.1%

of youth with major depression do not receive any mental HEALTH TREATMENT.

Mental Health America

1 in 5

teens & young adults lives with a mental HEALTH CONDITION.

National Alliance for Mental Illness

5.13%

of youth report having a substance use or ALCOHOL PROBLEM.

Mental Health America

Why Youth Mental Health First Aid?

Youth Mental Health First Aid teaches you **how to identify, understand and respond to signs of mental illnesses and substance use disorders**. This 8-hour training gives adults who work with youth the skills they need to reach out and provide initial support to adolescents (ages 12-18) who may be developing a mental health or substance use problem and help connect them to the appropriate care.

WHO SHOULD TAKE IT

- Teachers
- School staff
- Coaches
- Camp counselors
- Youth group leaders
- Parents
- People who work with youth

WHAT IT COVERS

- Common signs and symptoms of mental illnesses in this age group, including:
 - › Anxiety
 - › Depression
 - › Eating disorders
 - › Attention deficit hyperactivity disorder (ADHD)
- Common signs and symptoms of substance use.
- How to interact with an adolescent in crisis.
- How to connect the adolescent with help.

The course will teach you how to apply the ALGEE action plan:

- **Assess** for risk of suicide or harm
- **Listen** nonjudgmentally
- **Give** reassurance and information
- **Encourage** appropriate professional help
- **Encourage** self-help and other support strategies

Wednesday, December 11 & 18, 5:00 -9:00PM
FREE - Ages 18 and Up
Center at the Heights, 300 Hillside Ave
Email: NeedhamYouth@needhamma.gov to Register

www.needhamma.gov/youth



MENTAL
HEALTH
FIRST AID®

"As adults, we sometimes forget how hard it was being an adolescent. When we see a kid who is just miserable at school, we might think they choose to be that way — or that it's just part of adolescence. But in fact, they might be in a mental health crisis, one they certainly did not choose and do not want. When a teacher says, 'How can I be helpful?' that is a powerful question."

—Alyssa Fruchtenicht, School-based Mental Health Counselor

the **Jog** for
5K Joy

DECEMBER 8TH
9:15AM
754 GREENDALE AVE
NEEDHAM, MA 02492



- In MetroWest Boston teens experience depression and anxiety at rates higher than the national average, and the rate of suicidality amongst those same teens is staying steady (MetroWest Adolescent Health Study, 2016). We are not going to just sit back and watch this trend continue. Highrock MetroWest is an active community that believes that God doesn't only care about spiritual health, but about mental, emotional, and physical health, too!
- Come and join us as we jog for joy -- the proceeds of this fun run will go to The Needham Youth & Family Services Department to connect teens to the resources they need to live more hopeful lives. Together we are working for a brighter, healthier, more joyful MetroWest region!
- <https://www.highrockmetrowest.org/news/jog-joy-5k>

YOUTH MENTAL HEALTH FIRST AID

Just as CPR helps you assist an individual having a heart attack, Mental Health First Aid helps you assist someone experiencing a mental health or substance use-related crisis. In the Mental Health First Aid course, you learn risk factors and warning signs for mental health and addiction concerns, strategies for how to help someone in both crisis and non-crisis situations, and where to turn for help.





WHY YOUTH MENTAL HEALTH FIRST AID

- Mental health problems are common.
- Mental health problems often develop during adolescence.
- Youth and young adults may experience mental health problems differently than adults.
- Youth may not be well informed.
- The sooner an individual gets help, the more likely they are to have a positive outcome.
- Stigma is associated with mental health problems.
- Professional help is not always on hand.

MEDIAN AGE OF ONSET

1/2 of all lifetime cases of mental illness begin by age 14; 3/4 by age 24.

- Anxiety Disorders – Age 11
- Eating Disorders – Age 15
- Substance Use Disorders – Age 20
- Schizophrenia – Age 23
- Bipolar – Age 25
- Depression – Age 32

WHO SHOULD TAKE IT

- Teachers
 - School staff coaches
 - Camp counselors
 - Youth group leaders
 - Parents
 - People who work with youth
- The goal is to make Needham a place where almost every adult has the ability to identify a youth struggling with mental health or a crisis and intervene as quickly as possible.

WHAT IT COVERS

- Common signs and symptoms of mental illness in this age group including:
 - Anxiety
 - Depression
 - Eating disorders
 - Attention Deficit Hyperactivity Disorder
- Common signs and symptoms of substance use
- How to interact with an adolescent in crisis
- How to connect the adolescent with help.
- Mental Health First Aid teaches about *recovery* and *resiliency* – the belief that individuals experiencing these challenges can and do get better, and use their strengths to stay well.

NEEDHAM FACTS

THE 2018 METROWEST HEALTH SURVEY RESULTS

- 33% of Needham High School students report feeling nervous, anxious or on edge on at least half the days in the past two weeks, 23% report feeling unable to stop or control worrying.
- 13 % of Needham High School and 9 % of Middle School students reported depressive symptoms in the past 12 months.
- 9% of Needham High School students and 10% of Middle School students have seriously considered suicide in their lifetime and 2% of High School and Middle school students have made a suicide attempt during this time.
- 49% of Needham High School Students report using alcohol and 29% report marijuana use

NATIONALLY

- 64.1% of youth with major depression do not receive any mental health treatment (*Mental Health America*)
- 1 in 5 teens and youth adults live with a mental health condition (*National Alliance for Mental Illness*)
- 5.13% of youth report having a substance use of alcohol problem (*Mental Health America*)



DECEMBER 8TH
9:15AM
754 GREENDALE AVE
NEEDHAM, MA 02492



- In MetroWest Boston teens experience depression and anxiety at rates higher than the national average, and the rate of suicidality amongst those same teens is staying steady (MetroWest Adolescent Health Study, 2016). We are not going to just sit back and watch this trend continue. Highrock MetroWest is an active community that believes that God doesn't only care about spiritual health, but about mental, emotional, and physical health, too!
- Come and join us as we jog for joy -- the proceeds of this fun run will go to The Needham Youth & Family Services Department to connect teens to the resources they need to live more hopeful lives. Together we are working for a brighter, healthier, more joyful MetroWest region!
- <https://www.highrockmetrowest.org/news/jog-joy-5k>



**Select Board
TOWN OF NEEDHAM
AGENDA FACT SHEET**

MEETING DATE: 12/03/2019

Agenda Item	Youth Diversion Program
Presenter(s)	Kristen Lindley, Youth Diversion Program Coordinator Katie McCullough, Needham Police Department

1.	BRIEF DESCRIPTION OF TOPIC TO BE DISCUSSED
Youth Diversion Program Coordinator Kristen Lindley and Officer Katie McCullough will provide updates regarding program implementation and current statistics as well as goals and expectations for the Youth Diversion Program moving forward.	
2.	VOTE REQUIRED BY SELECT BOARD
No vote required.	
3.	BACK UP INFORMATION ATTACHED
a. Youth Diversion Program brochure b. Copy of the Youth Diversion Program presentation	



MISSION

The Needham Youth Diversion Program engages youth by mobilizing community resources to provide support, resources, prevention, and education in order to reduce the risk of being further involved in the juvenile justice system.



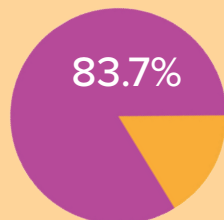
VISION

The Needham Youth Diversion Program uses a multi-disciplinary model that integrates support from schools, law enforcement, social and mental health services, and community professionals to provide the most comprehensive, effective intervention to prevent formal involvement in the juvenile justice system and to reduce recidivism.

2x

Twice as many respondents reported that they would contact law enforcement if Needham had a Youth Diversion Program

A majority (83.7%) of Needham parents support the development of a Youth Diversion Program



“Youth Diversion will be a crucial building block in the Needham Police Department’s Community Policing approach. It engages parents, youth, police officers, and community partners, and will create an environment which fosters trust and support among all parties.”

- Needham Police Chief

RESOURCES

Needham Police Department
781-455-7570

Needham Youth & Family Services
781-455-7500 Ext. 267
www.needhamma.gov/youth

Needham Public Health Department
781-455-7940
www.needhamma.gov

Riverside Community Care
24hr. Crisis Care:
1-800-529-5077 or 781-769-8674

For more information please contact:
Kristen Lindley, LCSW
Youth Diversion Program Coordinator
781-898-5004
klindley@needhamma.gov

www.spanneedham.org/nydp

Promoting Positive
Youth Development:
Community-based
prevention, intervention
and support



**NEEDHAM YOUTH
DIVERSION PROGRAM**



WHAT is the Needham Youth Diversion Program?

Based on respect and relationship-building, the Needham Youth Diversion Program is intended to provide an alternative to juvenile court involvement.

Youth who have carried out a minor offense are eligible to complete the program. The goal is to help youth accept responsibility for their actions in a safe environment where they are able to learn from their experience and to reduce the risk of recidivism.

WHO DOES IT SERVE?

Youth ages 14 to 18 who have been faulted with a minor transgression.

WHY Youth Diversion?

YOUTH DIVERSION PROGRAMS:

- Help youth avoid the consequences of formal court processing
- Include collaborative community support
- Hold youth accountable and help youth accept responsibility for their mistakes
- Reduce recidivism
- Create a positive relationship between the Needham Police Department and youth who have transgressed

HOW is it helpful to our youth and community?

YOUTH DIVERSION PROGRAMS:

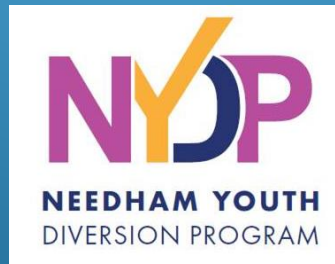
- Mobilize community resources
- Aim to gradually lower statistics of youth transgressions
- Help reduce the negative impact of arrests on youth who would not have otherwise formally entered the juvenile justice system
- Are more cost-effective:
 - Massachusetts taxpayers spend roughly \$50 million each year to confine youth for low-level offenses
 - Cost-benefit analyses of six leading diversion program models show that every \$1 spent on diversion produced benefits of \$10.60 - \$25.60 for the community



Needham Youth Diversion Program

Select Board Meeting
Tuesday, December 3rd 2019

Kristen Lindley, LCSW, Diversion Program Coordinator
Catherine McCullough, Juvenile Prosecutor



What is the Youth Diversion Program?

- Contractual program that includes a combination of the following elements:
 - Community service
 - Restitution
 - Supportive case management via meetings between YDP Coordinator and the youth and their family
 - Mental health and substance use evaluation
 - Referrals to local organizations and resources as needed
 - School expectations
 - Parental expectations

How does the Diversion Program help youth in our community?

- Provides a better alternative for youth and helps them accept responsibility for their mistakes
- Collaborative approach provides support from within the community
- Provides protective factors for youth
- Creates a positive relationship between the Needham Police Department and the youth in our community
- Helps prevent recidivism and future involvement in the criminal justice system

Current Statistics

- Currently enrolled: **4**
- Successful completions since June, 2018: **10**
- Unsuccessful completions: **1**
- Re-offenses: **1**
- Program length
 - Between 1 and 12 months
 - Average contract duration: 4.38 months

Goals as of December, 2018

- Work toward creating informational materials.
 - A brochure will be ready for distribution in January, 2019.
- Hire a clinician to administer mental health and substance use assessments.
- Continue to collaborate with community partners to develop community service connections
- Continue to spread community awareness of the benefits of the Youth Diversion Program
- Expand resources

Updates as of November, 2019

- Hired part-time clinician, Ben Aronson, to complete mental health and substance use evaluations
- Intervention process
 - Offering Youth Diversion Program to youth prior to Magistrate's hearing
- Brochures are available to the public
- Working toward hiring a Youth Diversion Program Coordinator under Youth and Family Services Division

Questions?



NEEDHAM YOUTH
DIVERSION PROGRAM



**Select Board
TOWN OF NEEDHAM
AGENDA FACT SHEET**

MEETING DATE: 12/03/2019

Agenda Item	Capital Improvement Plan Preliminary Recommendations FY2021 – FY2025
Presenter(s)	Kate Fitzpatrick, Town Manager David Davison, Assistant Town Manager/Finance

1.	BRIEF DESCRIPTION OF TOPIC TO BE DISCUSSED
The Town Manager and Assistant Town Manager/Finance will discuss with the Board the preliminary funding recommendations for the FY2021 – FY2025 Capital Improvement Plan. A vote on the final plan is scheduled for December 17th.	
2.	VOTE REQUIRED BY BOARD
Discussion Only	
3.	BACK UP INFORMATION ATTACHED
a. Schedule of the Preliminary Capital Improvement Plan Tier 1 Funding Recommendations for FY2021 – FY2025. b. Submitted Capital Requests which were provided previously with the November 26, 2019 meeting agenda packet. (Please retain to refer to for the December 17th meeting as well).	

Town of Needham
Fiscal Year 2021
Preliminary Capital Funding Recommendations

Title	Code *	Function	Cat *	2021 Department Request	Free Cash	Debt	Other	Enterprise	Tier 2 / Def / Not CIP	Note	Page
Library Furniture	M	Community	1	84,168	84,168						192
Library Technology	P	Community	1	30,000	30,000						193
Multi-Function Printer Devices	P	General	1	35,600	35,600						311
Automated External Defibrillators Replacement	MU	Public Safety	1	32,885	32,885					Department received notification that the equipment will not be supported after next year, so funding is required earlier than originally planned.	215
Firearm Replacement	M	Public Safety	1	33,000	33,000						217
Personal Protective Equipment	P	Public Safety	1	43,424	43,424						184
Specialty Equipment - Loader Mounted Snow Blower (H)	M	Public Works	1	192,000	192,000						84
School Copier Replacement	R	Schools	1	62,420	37,600				24,820	Tier One recommendation is the original amount requested by the department; balance recommended as Tier Two.	218
School Furniture	R	Schools	1	35,000	35,000						221
School Technology Replacement	R	Schools	1	586,575	556,575				30,000	Tier One recommendation is the original amount requested by the department; balance recommended as Tier Two.	223
Library Space Planning	M	Community	2	60,000	60,000						197
Ridge Hill Building Demolition	N	Community	2	500,000					500,000	Deferred until the Fall of 2020.	45
470 Dedham Avenue Boiler	M	Public Works	2	460,000	460,000						1
Energy Efficiency Upgrade Improvements	M	Public Works	2	100,000	100,000						21
Needs Assessment of Pollard, Newman and NHS Auditorium Theatrical Sound and Lighting Systems	N	Schools	2	60,000					60,000	Possible alternative funding source.	226
Broadmeadow School Technology Room Conversion	M	Schools	2	213,100					213,100	Funding is recommended under Tier II; project was advanced by a year.	228
Eliot School Technology Room Conversion	N	Schools	2	179,300	179,300						230

**Town of Needham
Fiscal Year 2021
Preliminary Capital Funding Recommendations**

Title	Code *	Function	Cat *	2021 Department Request	Free Cash	Debt	Other	Enterprise	Tier 2 / Def / Not CIP	Note	Page
Mitchell School Restroom Upgrades	M	Schools	2	676,700		676,700					35
Pollard School Air Conditioning Upgrade	M	Schools	2	100,000	100,000						39
Pollard School Locker Room Retrofit Design	M	Schools	2	60,000	60,000						43
Renovate/Reconstruct Hillside as Swing Space for School Construction	M	Schools	2	100,000					100,000		232
School Master Plan Feasibility Study	N	Schools	2	650,000					650,000	Current study not yet complete.	235
Athletic Facility Improvements (Claxton Field Lighting)	M	Community	3	72,500			72,500				117
Athletic Facility Improvements (Claxton Softball Field Skin)	M	Community	3	29,000			29,000				117
Athletic Facility Improvements (DeFazio Synthetic Track)	M	Community	3	160,000					160,000	Funding is recommended under Tier Two.	117
Needham Crossing Streetscape	N	Public Works	3	25,000	25,000						51
Public Works Infrastructure Program	M	Public Works	3	2,415,000	2,145,000				270,000	Tier One recommendation is the original amount requested by the department; balance recommended as Tier Two.	95
Traffic Improvements	P	Public Works	3	50,000	50,000						55
NPDES Support Projects	N	Stormwater	3	770,500	34,500				736,000	Tier One recommendation is for catch basin work; balance is recommended for funding under Tier Two.	53
Unit C-03 2013 Ford Explorer	L	Public Safety	4	55,502	55,502						336
Unit R-04 2006 Ford E450 Ambulance	L	Public Safety	4	337,479	337,479						336
4 Replace Unit 113 2008 Camoplast Sidewalk Plow Tractor	L	Public Works	4	178,163	178,163						336
6 Unit 181 2012 Elgin Pelican Sweeper	L	Public Works	4	263,412					263,412	Funding is recommended under Tier Two.	336
1 Unit 34 2001 Mack Tractor Truck	L	Public Works	4	168,255	168,255						336
2 Unit 43 2012 Ford F350	C	Public Works	4	69,455	69,455						336
3 Unit 707 2008 Ford Econ Van E250	C	Public Works	4	48,713	48,713						336

**Town of Needham
Fiscal Year 2021**

Preliminary Capital Funding Recommendations

Title	Code *	Function	Cat *	2021 Department Request	Free Cash	Debt	Other	Enterprise	Tier 2 / Def / Not CIP	Note	Page
5 Unit 720 2009 Ford Escape Hybrid	C	Public Works	4	43,002					43,002	Funding is recommended under Tier Two.	336
Unit Van 7 2012 Ford E250 Van with Wheel Chair Lift	C	Schools	4	52,374	52,374						336
Unit Van 8 2013 Ford E250 Van with Wheel Chair Lift	C	Schools	4	52,374	52,374						336
Replace Unit 101 2010 Case Loader	L	Sewer	4	238,283				238,283			336
Unit 23 2011 Ford F350 Utility Truck	C	Sewer	4	79,805				79,805			336
Unit 31 2011 Ford F150	C	Water	4	43,002				43,002			336
Open Space Acquisitions	R	Community	5	1,000,000					1,000,000		213
Open Space for Municipal Purposes	N	General	5	1,000,000					1,000,000		333
DPW Complex	M	Public Works	5	3,200,000					3,200,000		93
Grand Total				14,645,991	5,256,367	676,700	101,500	361,090	8,250,334		
General Fund / CPA / Other				14,284,901	5,256,367	676,700	101,500		8,250,334		
Sewer Enterprise Fund				318,088				318,088			
Water Enterprise Fund				43,002				43,002			
Grand Total				14,645,991	5,256,367	676,700	101,500	361,090	8,250,334		

**Town of Needham
Fiscal Year 2021**

Preliminary Capital Funding Recommendations

Title	Code *	Function	Cat *	2021 Department Request	Free Cash	Debt	Other	Enterprise	Tier 2 / Def / Not CIP	Note	Page
Equipment & Technology			1	1,135,072	1,080,252				54,820		
Buildings & Facilities			2	3,159,100	959,300	676,700			1,523,100		
Infrastructure & Land			3	3,522,000	2,254,500		101,500		1,166,000		
Fleet			4	1,629,819	962,315			361,090	306,414		
Extraordinary			5	5,200,000					5,200,000		
TOTAL				14,645,991	5,256,367	676,700	101,500	361,090	8,250,334		

Code

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

Cat (Category)

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

Five Year Capital Improvement Plan
Preliminary Tier One Recommendations
FY2021 - FY2025

Title	Code*	Function	Cat*	FY2021 Department Request	FY2021 Recommended Tier 1	FY2022 Department Request	FY2022 Recommended Tier 1	FY2023 Department Request	FY2023 Recommended Tier 1	FY2024 Department Request	FY2024 Recommended Tier 1	FY2025 Department Request	FY2025 Recommended Tier 1	Recommended	Cash	Debt	Other	Page
Automated External Defibrillators	M	Public Safety	1	32,885	32,885									32,885	32,885			215
Data Center Servers	N	General	1									475,000	475,000	475,000	475,000			305
Firearms	M	Public Safety	1	33,000	33,000									33,000	33,000			217
Fleet Refurbishment	P	Public Works	1			150,000	150,000							150,000	150,000			87
Fleet Refurbishment	P	Public Works	1							150,000	150,000			150,000	150,000			89
GIS Technology Systems	M	General	1					120,000	120,000					120,000	120,000			307
High Availability Firewalls	P	General	1			75,000	75,000							75,000	75,000			309
Library Furniture	M	Community	1	84,168	84,168									84,168	84,168			192
Library Technology	M	Community	1	30,000	30,000									30,000	30,000			193
Library Technology	M	Community	1			48,500	48,500							48,500	48,500			194
Library Technology	M	Community	1					26,280	26,820					26,820	26,820			195
Library Technology	M	Community	1							36,500	36,500			36,500	36,500			196
Multi-Function Printer Devices	P	General	1	35,600	35,600									35,600	35,600			311
Multi-Function Printer Devices	P	General	1			35,600	35,600							35,600	35,600			313
Permanent Message Boards	M	Community	1			56,000	56,000							56,000	56,000			59
Permanent Message Boards	M	Community	1					58,000	58,000					58,000	58,000			65
Permanent Message Boards	M	Community	1							60,000	60,000			60,000	60,000			72
Permanent Message Boards	N	Community	1									62,000	62,000	62,000	62,000			79
Personal Protective Equipment	P	Public Safety	1	43,424	43,424									43,424	43,424			184
Personal Protective Equipment	P	Public Safety	1			43,424	43,424							43,424	43,424			186
Personal Protective Equipment	P	Public Safety	1					43,424	43,424					43,424	43,424			188
Personal Protective Equipment	P	Public Safety	1							43,424	43,424			43,424	43,424			190
Public Playgrounds	M	Community	1			600,000	350,000		250,000					600,000			600,000	200
Public Safety Mobile Devices	P	Public Safety	1			50,000	50,000							50,000	50,000			315
Public Safety Mobile Devices	P	Public Safety	1					50,000	50,000					50,000	50,000			317
Public Works Mobile Devices	P	Public Works	1					50,000	50,000					50,000	50,000			319
School Copiers	R	Schools	1	62,420	37,600									37,600	37,600			218
School Copiers	R	Schools	1			67,130	67,130							67,130	67,130			237

Five Year Capital Improvement Plan
Preliminary Tier One Recommendations
FY2021 - FY2025

Title	Code*	Function	Cat*	FY2021 Department Request	FY2021 Recommended Tier 1	FY2022 Department Request	FY2022 Recommended Tier 1	FY2023 Department Request	FY2023 Recommended Tier 1	FY2024 Department Request	FY2024 Recommended Tier 1	FY2025 Department Request	FY2025 Recommended Tier 1	Recommended	Cash	Debt	Other	Page
School Copiers	R	Schools	1					57,650	57,650					57,650	57,650			258
School Copiers	R	Schools	1							82,920	82,920			82,920	82,920			276
School Copiers	R	Schools	1									85,920	85,920	85,920	85,920			287
School Furniture	R	Schools	1	35,000	35,000									35,000	35,000			221
School Furniture	R	Schools	1			25,000	25,000							25,000	25,000			240
School Furniture	R	Schools	1					25,000	25,000					25,000	25,000			261
School Furniture	R	Schools	1							25,000	25,000			25,000	25,000			279
School Furniture	R	Schools	1									25,000	25,000	25,000	25,000			290
School Technology	R	Schools	1	586,575	556,575									556,575	556,575			223
School Technology	R	Schools	1			490,150	490,150							490,150	490,150			242
School Technology	R	Schools	1					452,000	452,000					452,000	452,000			263
School Technology	R	Schools	1							475,750	475,750			475,750	475,750			281
School Technology	R	Schools	1									651,550	651,550	651,550	651,550			292
Specialty Equipment - Loader Mounted Snow Blower (H)	M	Public Works	1	192,000	192,000									192,000	192,000			84
Specialty Equipment - Unit 334 Specialty Mower (PF)	M	Public Works	1			38,000	38,000							38,000	38,000			85
Town Building Security and Traffic Cameras	MI	General	1									350,000						321
Town Building Switchings	P	General	1							60,000	60,000			60,000	60,000			323
Town Internet Control, Analysis and Reporting	P	General	1			75,000	75,000							75,000	75,000			325
Town Offices Replacement Furniture	P	General	1					25,000	25,000					25,000	25,000			334
Town Offices Replacement Furniture	N	General	1									25,000	25,000	25,000	25,000			335
Video Projection Equipment Rosemary Recreation Complex	P	Community	1							55,000	55,000			55,000	55,000			327
Video Projection Equipment Town Hall	P	General	1			50,000	50,000							50,000	50,000			329
Wireless Hardware Infrastructure	P	General	1							175,000	175,000			175,000	175,000			331
Equipment & Technology			1	1,135,072	1,080,252	1,803,804	1,553,804	907,354	1,157,894	1,163,594	1,163,594	1,674,470	1,324,470	6,280,014	5,680,014		600,000	
470 Dedham Avenue Boiler	P	Public Works	2	460,000	460,000									460,000	460,000			1
Broadmeadow School Technology Room Conversion	M	Schools	2	213,100														228
Center at the Heights Generator Design	P	Community	2					37,500	15,000					15,000	15,000			5
Center at the Heights Generator	P	Community	2							250,000	250,000			250,000	250,000			3

Five Year Capital Improvement Plan
Preliminary Tier One Recommendations
FY2021 - FY2025

Title	Code*	Function	Cat*	FY2021 Department Request	FY2021 Recommended Tier 1	FY2022 Department Request	FY2022 Recommended Tier 1	FY2023 Department Request	FY2023 Recommended Tier 1	FY2024 Department Request	FY2024 Recommended Tier 1	FY2025 Department Request	FY2025 Recommended Tier 1	Recommended	Cash	Debt	Other	Page
Center at the Heights Space Study	I	Community	2					75,000										7
Cricket Field Building Renovation	MS	Community	2			180,000												207
Cricket Field Building Renovation	MS	Community	2					900,706										209
Daley Building Upgrade	MS	Public Works	2					50,000										9
Daley Building Upgrade	I	Public Works	2															11
Eliot Modular Classrooms Design	MS	Schools	2			601,300												245
Eliot Modular Classrooms Construction	MS	Schools	2					3,759,600										266
Eliot School Technology Room Conversion	P	Schools	2	179,300	179,300									179,300	179,300			230
Emery Grover Roof Design	MS	Schools	2			18,000												19
Emery Grover Roof Construction	MS	Schools	2					230,000										17
Emery Grover Window Design	MS	Schools	2			33,000												15
Emery Grover Window Construction	MS	Schools	2					380,000										13
Energy Efficiency Upgrade Improvements	P	Utilities	2	100,000	100,000									100,000	100,000			21
Energy Efficiency Upgrade Improvements	P	Utilities	2			100,000	100,000							100,000	100,000			23
Energy Efficiency Upgrade Improvements	P	Utilities	2					100,000	100,000					100,000	100,000			25
Energy Efficiency Upgrade Improvements	P	Utilities	2							100,000	100,000			100,000	100,000			27
Energy Efficiency Upgrade Improvements	N	Utilities	2									100,000	100,000	100,000	100,000			29
Facility Assessment for Sustainable Building Management	P	Schools	2							50,000	50,000			50,000	50,000			31
Facility Assessment for Sustainable Building Management	N	Schools	2									50,000	50,000	50,000	50,000			33
Hillside School Boiler Design	M	General	2			12,500	12,500							12,500	12,500			49
Hillside School Boiler Installation	M	General	2					235,000	235,000					235,000	235,000			47
Library Materials Handler	I	Community	2															199
Library Space Planning	M	Community	2	60,000	60,000									60,000	60,000			197
Mitchell School Restroom Upgrades	M	Schools	2	676,700	676,700									676,700		676,700		35
Needs Assessment of Pollard, Newman and NHS Auditorium	N	Schools	2	60,000														226
Pollard School Air Conditioning Upgrade	P	Schools	2	100,000	100,000									100,000	100,000			39
Pollard School Air Conditioning Upgrade	P	Schools	2			1,135,000	1,135,000							1,135,000		1,135,000		37
Pollard School Locker Room Retrofit	P	Schools	2	60,000	60,000									60,000	60,000			43

Five Year Capital Improvement Plan
Preliminary Tier One Recommendations
FY2021 - FY2025

Title	Code*	Function	Cat*	FY2021 Department Request	FY2021 Recommended Tier 1	FY2022 Department Request	FY2022 Recommended Tier 1	FY2023 Department Request	FY2023 Recommended Tier 1	FY2024 Department Request	FY2024 Recommended Tier 1	FY2025 Department Request	FY2025 Recommended Tier 1	Recommended	Cash	Debt	Other	Page
Pollard School Locker Room Retrofit	M	Schools	2			636,300	636,300							636,300		636,300		41
Recycling Center and Transfer Station Employee Trailer	I	Public Works	2															139
Hillside School as Swing Space for School Construction	M	Schools	2	100,000														232
Ridge Hill Building Demolition	NGU	General	2	500,000														45
School Master Plan Feasibility Study	N	Schools	2	650,000														235
Buildings & Facilities			2	3,159,100	1,636,000	2,716,100	1,883,800	5,767,806	350,000	400,000	400,000	150,000	150,000	4,419,800	1,971,800	2,448,000		
Asa Small Field Renovation Design	I	Community	3															115
Athletic Facility Improvements (Claxton Field Lighting)	M	Community	3	72,500	72,500									72,500			72,500	117
Athletic Facility Improvements (Claxton Softball Field Skin)	M	Community	3	29,000	29,000									29,000			29,000	117
Athletic Facility Improvements (DeFazio Synthetic Track)	M	Community	3	160,000														117
Athletic Facility Improvements (Claxton Field Lighting	M	Community	3			732,000	732,000							732,000			732,000	120
Athletic Facility Improvements (Claxton Softball Field Skin	M	Community	3			242,000	242,000							242,000			242,000	120
Athletic Facility Improvements (McCloud Field renovation	M	Community	3			45,000	45,000							45,000			45,000	120
Athletic Facility Improvements (McCloud Field renovation	M	Community	3					450,000	450,000					450,000			450,000	123
Athletic Facility Improvements (Broadmeadow & Eliot Fields	M	Community	3					107,000										123
Athletic Facility Improvements (Fencing)	M	Community	3							290,000	290,000			290,000	290,000			126
Athletic Facility Improvements (Eliot Field renovation	M	Community	3							551,000								126
Athletic Facility Improvements (Broadmeadow Field renovation	N	Community	3									551,000						129
Athletic Fields Master Plan	GN	Community	3									75,000						203
Batting Cage Improvements	N	Community	3									134,510						131
Boat Launch on Charles River	I	Community	3															205
Needham Crossing Streetscape Design	N	Transportation Network	3	25,000	25,000									25,000	25,000			51
NPDES Support Projects	N	Stormwater	3	770,500	34,500									34,500	34,500			53
NPDES Support Projects	N	Stormwater	3			894,000												57
NPDES Support Projects	N	Stormwater	3					926,000										63
NPDES Support Projects	N	Stormwater	3							958,000								70
NPDES Support Projects	N	Stormwater	3									991,000						77
Outdoor Basketball Courts	P	Community	3			135,000	135,000							135,000			135,000	211

Five Year Capital Improvement Plan
Preliminary Tier One Recommendations
FY2021 - FY2025

Title	Code*	Function	Cat*	FY2021 Department Request	FY2021 Recommended Tier 1	FY2022 Department Request	FY2022 Recommended Tier 1	FY2023 Department Request	FY2023 Recommended Tier 1	FY2024 Department Request	FY2024 Recommended Tier 1	FY2025 Department Request	FY2025 Recommended Tier 1	Recommended	Cash	Debt	Other	Page
Passive Recreation Improvements (Dwight)	M	Community	3					375,000										135
Passive Recreation Improvements (Dwight)	M	Community	3			37,500												133
Public Works Infrastructure Program	M	Transportation Network	3	2,415,000	2,145,000									2,145,000	2,145,000			95
Public Works Infrastructure Program	M	Transportation Network	3			2,203,000	2,203,000							2,203,000	2,203,000			99
Public Works Infrastructure Program	M	Transportation Network	3					3,504,500	2,655,000					2,655,000	2,655,000			103
Public Works Infrastructure Program	M	Transportation Network	3							3,315,000	2,310,000			2,310,000	2,310,000			107
Public Works Infrastructure Program	N	Transportation Network	3									3,105,000	2,370,000	2,370,000	2,370,000			111
Recycling and Transfer Station Property Improvements	M	Public Works	3			420,000	420,000							420,000	420,000			141
Recycling and Transfer Station Property Improvements	M	Public Works	3					124,500	124,500					124,500	124,500			143
Town Common Historic Redesign and Beautification	M	Community	3			938,000	938,000							938,000			938,000	137
Traffic Improvements	P	Transportation Network	3	50,000	50,000									50,000	50,000			55
Traffic Improvements	P	Transportation Network	3			50,000	50,000							50,000	50,000			61
Traffic Improvements	P	Transportation Network	3					50,000	50,000					50,000	50,000			68
Traffic Improvements	P	Transportation Network	3							50,000	50,000			50,000	50,000			75
Traffic Improvements	N	Transportation Network	3									50,000	50,000	50,000	50,000			82
Infrastructure & Land			3	3,522,000	2,356,000	5,696,500	4,765,000	5,537,000	3,279,500	5,164,000	2,650,000	4,906,510	2,420,000	15,470,500	12,827,000		2,643,500	
Replace Unit 10 2010 International 7400 Dump Truck	L	Public Works	4			252,027	252,027							252,027	252,027			340
Replace Unit 108 2011 Trackless Tractor	LS	Public Works	4					184,821	184,821					184,821	184,821			345
Replace Unit 111 2013 Trackless Sidewalk Plow Tractor	LS	Public Works	4									192,456	192,456	192,456	192,456			353
Replace Unit 112 2011 Prinoth (Sidewalk Tractor)	LS	Public Works	4					229,613	229,613					229,613	229,613			345
Replace Unit 113 2008 Camoplast Sidewalk Plow Tractor	L	Public Works	4	178,163	178,163									178,163	178,163			336
Replace Unit 181 2012 Elgin Pelican Sweeper	L	Public Works	4	263,412														336
Replace Unit 254 2013 Bandit Brush Chipper	L	Public Works	4					68,317	68,317					68,317	68,317			345
Replace Unit 3 2012 Ford F450	L	Public Works	4			73,343	73,343							73,343	73,343			340
Replace Unit 32 2012 Ford F350	CL	Public Works	4			63,804	63,804							63,804	63,804			340
Replace Unit 34 2001 Mack Tractor Trailer	L	Public Works	4	168,255	168,255									168,255	168,255			336
Replace Unit 350 2010 John Deere Loader	L	Public Works	4			62,774	62,774							62,774	62,774			340
Replace Unit 39 2012 Ford F550 Dump Truck	L	Public Works	4			68,363	68,363							68,363	68,363			340

**Five Year Capital Improvement Plan
Preliminary Tier One Recommendations
FY2021 - FY2025**

Title	Code*	Function	Cat*	FY2021 Department Request	FY2021 Recommended Tier 1	FY2022 Department Request	FY2022 Recommended Tier 1	FY2023 Department Request	FY2023 Recommended Tier 1	FY2024 Department Request	FY2024 Recommended Tier 1	FY2025 Department Request	FY2025 Recommended Tier 1	Recommended	Cash	Debt	Other	Page
Replace Unit 400 2005 Ford Taurus	C	Public Safety	4			33,085	33,085							33,085	33,085			340
Replace Unit 404 2012 Ford E350 VAN (14 Passengers)	C	Community	4			87,354	87,354							87,354	87,354			340
Replace Unit 43 2012 Ford F350	CL	Public Works	4	69,455	69,455									69,455	69,455			336
Replace Unit 45 2012 FORD E150 VAN	C	Public Works	4			42,621	42,621							42,621	42,621			340
Replace Unit 452 2013 Ford Taurus	C	General	4					35,758	35,758					35,758	35,758			345
Replace Unit 453 2016 Ford Focus	C	Public Safety	4							35,441	35,441			35,441	35,441			349
Replace Unit 454 2014 Ford Fusion	C	Public Safety	4			33,085	33,085							33,085	33,085			340
Replace Unit 455 2016 Ford Focus	C	Public Safety	4							35,441	35,441			35,441	35,441			349
Replace Unit 456 1014 Ford Fusion	C	Public Safety	4			33,085	33,085							33,085	33,085			340
Replace Unit 5 2011 International 7400 Dump Truck	L	Public Works	4					230,918	230,918					230,918	230,918			345
Replace Unit 53 2013 International Paystar 5600 Rolloff	L	Public Works	4									211,556	211,556	211,556	211,556			353
Replace Unit 588 2014 Ford F150	C	Public Safety	4									44,950	44,950	44,950	44,950			353
Replace Unit 66 Ford F550	L	Public Works	4									100,793	100,793	100,793	100,793			353
Replace Unit 700 2012 Ford Econ Van E250	C	Public Works	4					45,239	45,239					45,239	45,239			345
Replace Unit 701 2014 Ford F250	C	Public Works	4									44,950	44,950	44,950	44,950			353
Replace Unit 707 2008 Ford Econ Van E250	C	Public Works	4	48,713	48,713									48,713	48,713			336
Replace Unit 712 2011 Ford Econ Van E250	C	Public Works	4			43,709	43,709							43,709	43,709			340
Replace Unit 713 2012 Ford F450 Dump Truck	L	Public Works	4							78,567	78,567			78,567	78,567			349
Replace Unit 72 2015 Ford F550 Chip Box	L	Public Works	4									92,390	92,390	92,390	92,390			353
Replace Unit 820 2009 Ford Escape Hybrid	C	Public Works	4	43,002														336
Replace Unit 756 2010 Ford F150	C	Public Works	4			37,060	37,060							37,060	37,060			340
Replace Unit 9 INTERNATIONAL 7400 Dump Truck	L	Public Works	4							268,830	268,830			268,830	268,830			349
Replace Unit 91 2000 CONSTRUCTION SCALP TRUCK	L	Public Works	4			133,625	133,625							133,625	133,625			340
Replace Unit 93 2015 McCloskey Brothers Trommel Screener	L	Public Works	4									138,841	138,841	138,841	138,841			353
Replace Unit Bus 1 2017 Blue Bird 202 School Bus	L	Schools	4							99,835	99,835			99,835	99,835			349
Replace Unit Bus 2 2017 Blue Bird 202 School Bus	L	Schools	4							99,835	99,835			99,835	99,835			349
Replace Unit C-01 2017 Ford Explorer	C	Public Safety	4							49,404	49,404			49,404	49,404			349
Replace Unit C-02 2016 Chevrolet Tahoe	C	Public Safety	4			52,519	52,519							52,519	52,519			340

Five Year Capital Improvement Plan
Preliminary Tier One Recommendations
FY2021 - FY2025

Title	Code*	Function	Cat*	FY2021 Department Request	FY2021 Recommended Tier 1	FY2022 Department Request	FY2022 Recommended Tier 1	FY2023 Department Request	FY2023 Recommended Tier 1	FY2024 Department Request	FY2024 Recommended Tier 1	FY2025 Department Request	FY2025 Recommended Tier 1	Recommended	Cash	Debt	Other	Page
Replace Unit C-03 2013 Ford Explorer	C	Public Safety	4	55,502	55,502									55,502	55,502			336
Replace Unit C-06 2015 Ford F350	C	Public Safety	4					68,750	68,750					68,750	68,750			345
Replace Unit C-43 2017 Ford Escape	C	Public Safety	4									28,638	28,638	28,638	28,638			353
Replace Unit E-04 2005 E-One Cyclone II fire Truck	L	Public Safety	4									900,004	900,004	900,004	900,004			353
Replace Unit L-01 2004 Sutphen Quint Ladder Truck	L	Public Safety	4							1,512,026	1,512,026			1,512,026		1,512,026		349
Replace Unit R-01 2016 Ford E450 Ambulance	L	Public Safety	4							362,584	362,584			362,584	362,584			349
Replace Unit R-02 2017 Ford E450 Ambulance	L	Public Safety	4									250,538	250,004	250,004	250,004			353
Replace Unit R-03 2008 Ford E450 Ambulance	L	Public Safety	4			338,476	338,476							338,476	338,476			340
Replace Unit R-04 2006 Ford E450 Ambulance	L	Public Safety	4	337,479	337,479									337,479	337,479			336
Replace Unit Van 10 2015 Toyota Sienna Van	C	Schools	4			48,002	48,002							48,002	48,002			340
Replace Unit Van 11 2018 Ford Transit Passenger Van	C	Schools	4									53,220	53,220	53,220	53,220			353
Replace Unit Van 12 2018 Ford Transit Passenger Van	C	Schools	4									53,220	53,220	53,220	53,220			353
Replace Unit Van 7 2012 Ford E250 Van	C	Schools	4	52,374	52,374									52,374	52,374			336
Replace Unit Van 8 2013 Ford E250 Van	C	Schools	4	52,374	52,374									52,374	52,374			336
Replace Unit Van 9 2014 Toyota Sienna Van	C	Schools	4			48,002	48,002							48,002	48,002			340
Fleet			4	1,268,729	962,315	1,450,934	1,450,934	863,416	863,416	2,541,963	2,541,963	2,111,556	2,111,022	7,929,650	6,417,624	1,512,026		
DPW Complex Construction	M	Public Works	5					38,688,000										93
DPW Complex Design	M	Public Works	5	3,200,000														91
Mitchell Elementary School Renovation	M	Schools	5			650,000												255
Mitchell Elementary School Renovation	M	Schools	5							120,824,100								284
Open Space Acquisitions	P	Community	5	1,000,000														213
Open Space for Municipal Purposes	N	General	5	1,000,000														333
Renovate/Reconstruct Emery Grover Building at Highland	M	Schools	5			2,282,800												248
Renovate/Reconstruct Emery Grover Building at Highland	M	Schools	5					18,613,700										269
Hillside School as Swing Space for School Construction	M	Schools	5			4,236,600												252
Hillside School as Swing Space for School Construction	M	Schools	5					26,408,300										273
Pollard School Improvements	N	Schools	5															295
Pollard School Improvements	N	Schools	5															300

Five Year Capital Improvement Plan
Preliminary Tier One Recommendations
FY2021 - FY2025

Title	Code*	Function	Cat*	FY2021 Department Request	FY2021 Recommended Tier 1	FY2022 Department Request	FY2022 Recommended Tier 1	FY2023 Department Request	FY2023 Recommended Tier 1	FY2024 Department Request	FY2024 Recommended Tier 1	FY2025 Department Request	FY2025 Recommended Tier 1	Recommended	Cash	Debt	Other	Page
Other			5	5,200,000		7,169,400		83,710,000		120,824,100								
TOTAL				14,284,901	6,034,567	18,836,738	9,653,538	96,785,576	5,650,810	130,093,657	6,755,557	8,842,536	6,005,492	34,099,964	26,896,438	3,960,026	3,243,500	
General Fund Cash					5,256,367		5,440,238		4,950,810		5,243,531		6,005,492	26,896,438				
Other Available Funds					101,500		2,442,000		700,000					3,243,500				
Debt					676,700		1,771,300				1,512,026			3,960,026				
No Action				8,250,334		9,183,200		91,134,766		123,338,100		2,837,044						
TOTAL					6,034,567		9,653,538		5,650,810		6,755,557		6,005,492	34,099,964				

Five Year Capital Improvement Plan
Preliminary Tier One Recommendations
FY2021 - FY2025

Title	Code*	Function	Cat*	FY2021 Department Request	FY2021 Recommended Tier 1	FY2022 Department Request	FY2022 Recommended Tier 1	FY2023 Department Request	FY2023 Recommended Tier 1	FY2024 Department Request	FY2024 Recommended Tier 1	FY2025 Department Request	FY2025 Recommended Tier 1	Recommended	Cash	Debt	Other	Page
Sewer Enterprise					1													
Cooks Bridge Sewer Pump Station Construction	M	Utilities	3					3,404,205	3,404,205					3,404,205		3,404,205		147
Cooks Bridge Sewer Pump Station Design	M	Utilities	3			345,000	345,000							345,000	345,000			145
Drain System Improvements Construction	MI	Stormwater	3					2,070,000										151
Drain System Improvements Designs	MI	Stormwater	3			262,000												149
Inflow Feasibility Study	IG	Utilities	3															153
Sewer Main Greendale/Rte. 128 Construction	P	Utilities	3							9,090,000								157
Sewer Main Greendale/Rte. 128 Design	P	Utilities	3			1,969,500	1,969,500							1,969,500		1,969,500		155
Infrastructure & Land						2,576,500	2,314,500	5,474,205	3,404,205	9,090,000				5,718,705	345,000	5,373,705		
Replace Unit 101 2010 Case Loader				L	Utilities	4	238,283	238,283						238,283	238,283			336
Replace Unit 103 2012 John Deere Backhoe				L	Utilities	4				139,768	139,768			139,768	139,768			349
Replace Unit 11 2013 Ford Explorer				C	Utilities	4			38,851	38,851				38,851	38,851			345
Replace Unit 17 2012 Ford F550 Dump Truck				C	Utilities	4		68,363	68,363					68,363	68,363			340
Replace Unit 19 2010 International 7400 Dump Truck				L	Utilities	4		250,956	250,956					250,956	250,956			340
Replace Unit 23 2011 Ford F350 Utility Truck				C	Utilities	4	79,805	79,805						79,805	79,805			336
Replace Unit 37 2010 International 7500 Vactor				L	Utilities	4		384,570	384,570					384,570	384,570			340
Fleet						4	318,088	318,088	703,889	703,889	38,851	38,851	139,768	139,768		1,200,596	1,200,596	
TOTAL							318,088	318,088	3,280,389	3,018,389	5,513,056	3,443,056	9,229,768	139,768		6,919,301	1,545,596	5,373,705
Enterprise Fund Cash							318,088		1,048,889		38,851		139,768			1,545,596		
Other Available Funds																		
Debt								1,969,500		3,404,205						5,373,705		
No Action								262,000		2,070,000		9,090,000						
TOTAL							318,088		3,018,389		3,443,056		139,768			6,919,301		

Five Year Capital Improvement Plan
Preliminary Tier One Recommendations
FY2021 - FY2025

Title	Code*	Function	Cat*	FY2021 Department Request	FY2021 Recommended Tier 1	FY2022 Department Request	FY2022 Recommended Tier 1	FY2023 Department Request	FY2023 Recommended Tier 1	FY2024 Department Request	FY2024 Recommended Tier 1	FY2025 Department Request	FY2025 Recommended Tier 1	Recommended	Cash	Debt	Other	Page
Water Enterprise																		
				1														
Charles River Water Treatment Plant HVAC Upgrades	I	Utilities	3															161
Charles River Water Treatment Plant HVAC Upgrades Design	I	Utilities	3															159
Water Distribution Predictive Asset Management	I	Utilities	3															163
Water Distribution System Improvements	M	Utilities	3							575,000	575,000			575,000	575,000			168
Water Distribution System Improvements (Mills/Sachem)	M	Utilities	3					510,000	510,000					510,000	510,000			166
Water Distribution System Improvements (Rosemary)	M	Utilities	3			372,000	372,000							372,000	372,000			164
Water Distribution System Improvements (South Street)	N	Utilities	3									800,000	800,000	800,000	800,000			170
Water Service Connections	R	Utilities	3			200,000	200,000							200,000	200,000			172
Water Service Connections	R	Utilities	3					200,000	200,000					200,000	200,000			174
Water Service Connections	R	Utilities	3							200,000	200,000			200,000	200,000			176
Water Service Connections	R	Utilities	3									200,000	200,000	200,000	200,000			178
Water Supply Development Construction	M	Utilities	3							1,304,000								182
Water Supply Development Design	M	Utilities	3			448,000												180
Infrastructure & Land						1,020,000	572,000	710,000	710,000	2,079,000	775,000	1,000,000	1,000,000	3,057,000	3,057,000			
Replace Unit 164 2008 Atlas Copco Trailer (Generator)	L	Utilities	4					34,592	34,592					34,592	34,592			345
Replace Unit 25 2012 Ford F450 Utility Truck	L	Utilities	4			90,464	90,464							90,464	90,464			340
Replace Unit 30 2012 Ford F550 Dump Truck	C	Utilities	4			127,715	127,715							127,715	127,715			340
Replace Unit 31 2011 Ford F150	C	Utilities	4	43,002	43,002									43,002	43,002			336
Replace Unit 40 Ford F350	C	Utilities	4			63,804	63,804							63,804	63,804			340
Fleet				43,002	43,002	281,983	281,983	34,592	34,592					359,577	359,577			
TOTAL				43,002	43,002	1,301,983	853,983	744,592	744,592	2,079,000	775,000	1,000,000	1,000,000	3,416,577	3,416,577			
Enterprise Fund Cash				43,002		853,983		744,592		775,000		1,000,000		3,416,577				
Other Available Funds																		
Debt																		
No Action						448,000				1,304,000								
TOTAL				43,002		853,983		744,592		775,000		1,000,000		3,416,577				

Five Year Capital Improvement Plan
Preliminary Tier One Recommendations
FY2021 - FY2025

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

Equipment & Technology			1	1,135,072	1,080,252	1,803,804	1,553,804	907,354	1,157,894	1,163,594	1,163,594	1,674,470	1,324,470	6,280,014	5,680,014		600,000	
Buildings & Facilities			2	3,159,100	1,636,000	2,716,100	1,883,800	5,767,806	350,000	400,000	400,000	150,000	150,000	4,419,800	1,971,800	2,448,000		
Infrastructure & Land			3	3,522,000	2,356,000	9,293,000	7,651,500	11,721,205	7,393,705	16,333,000	3,425,000	5,906,510	3,420,000	24,246,205	16,229,000	5,373,705	2,643,500	
Fleet			4	1,629,819	1,323,405	2,436,806	2,436,806	936,859	936,859	2,681,731	2,681,731	2,111,556	2,111,022	9,489,823	7,977,797	1,512,026		
Other			5	5,200,000		7,169,400		83,710,000		120,824,100								
GRAND TOTAL				14,645,991	6,395,657	23,419,110	13,525,910	103,043,224	9,838,458	141,402,425	7,670,325	9,842,536	7,005,492	44,435,842	31,858,611	9,333,731	3,243,500	

Equipment & Technology			1	1,135,072	1,080,252	1,803,804	1,553,804	907,354	1,157,894	1,163,594	1,163,594	1,674,470	1,324,470	6,280,014	5,680,014		600,000	
Buildings & Facilities			2	3,159,100	1,636,000	2,716,100	1,883,800	5,767,806	350,000	400,000	400,000	150,000	150,000	4,419,800	1,971,800	2,448,000		
Infrastructure & Land			3	3,522,000	2,356,000	5,696,500	4,765,000	5,537,000	3,279,500	5,164,000	2,650,000	4,906,510	2,420,000	15,470,500	12,827,000		2,643,500	
Fleet			4	1,268,729	962,315	1,450,934	1,450,934	863,416	863,416	2,541,963	2,541,963	2,111,556	2,111,022	7,929,650	6,417,624	1,512,026		
Other			5	5,200,000		7,169,400		83,710,000		120,824,100								
General Fund				14,284,901	6,034,567	18,836,738	9,653,538	96,785,576	5,650,810	130,093,657	6,755,557	8,842,536	6,005,492	34,099,964	26,896,438	3,960,026	3,243,500	

Equipment & Technology			1															
Buildings & Facilities			2															
Infrastructure & Land			3			2,576,500	2,314,500	5,474,205	3,404,205	9,090,000				5,718,705	345,000	5,373,705		
Fleet			4	318,088	318,088	703,889	703,889	38,851	38,851	139,768	139,768			1,200,596	1,200,596			
Other			5															
Sewer Fund				318,088	318,088	3,280,389	3,018,389	5,513,056	3,443,056	9,229,768	139,768			6,919,301	1,545,596	5,373,705		

Equipment & Technology			1															
Buildings & Facilities			2															
Infrastructure & Land			3			1,020,000	572,000	710,000	710,000	2,079,000	775,000	1,000,000	1,000,000	3,057,000	3,057,000			
Fleet			4	43,002	43,002	281,983	281,983	34,592	34,592					359,577	359,577			
Other			5															
Water Fund				43,002	43,002	1,301,983	853,983	744,592	744,592	2,079,000	775,000	1,000,000	1,000,000	3,416,577	3,416,577			

Grand Total				14,645,991	6,395,657	23,419,110	13,525,910	103,043,224	9,838,458	141,402,425	7,670,325	9,842,536	7,005,492	44,435,842	31,858,611	9,333,731	3,243,500	
-------------	--	--	--	------------	-----------	------------	------------	-------------	-----------	-------------	-----------	-----------	-----------	------------	------------	-----------	-----------	--

- Code

B = Funding may be considered under the operating budget/special w

C = Core Fleet

D = Recommendation is deferred or on hold pending other actions

E = Emergency approval

F = Funded appropriation outside the capital plan

G = Request may not qualify as capital submission

L = Specialized Fleet Equipment

I = Project submission is incomplete or waiting additional information

M = Submission has been modified from previous submission

N = New submission with this CIP

P = Project request has appeared in previous CIP's

Q = Request does not qualify as a capital submission

R = This is a regularly reoccurring capital request

S = No recommendation; under study

U = Urgent request based on identified conditions
- Cat (Category)

1 = Equipment or Technology

2 = Building or Facility

3 = Infrastructure or Land Improvements

4 = Fleet

5 = Extraordinary

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

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



**Select Board
TOWN OF NEEDHAM
AGENDA FACT SHEET**

MEETING DATE: 12/03/2019

Agenda Item	Town Manager's Report
Presenter(s)	Kate Fitzpatrick, Town Manager

1.	BRIEF DESCRIPTION OF TOPIC TO BE DISCUSSED
The Town Manager will update the Board on issues not covered on the agenda.	
2.	VOTE REQUIRED BY SELECT BOARD
3.	BACK UP INFORMATION ATTACHED
none	



**Select Board
TOWN OF NEEDHAM
AGENDA FACT SHEET**

MEETING DATE: 12/03/2019

Agenda Item	Committee Reports
Presenter(s)	Board Discussion

1.	BRIEF DESCRIPTION OF TOPIC TO BE DISCUSSED
<i>Board members will report on the progress and / or activities of their Committee assignments.</i>	
2.	VOTE REQUIRED BY SELECT BOARD
3.	BACK UP INFORMATION ATTACHED
(Describe backup below)	
None	

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

DEPARTMENT OF PUBLIC WORKS

TO: TOWN TREASURER AND COLLECTOR
cc: TOWN ACCOUNTANT, WATER AND SEWER SUPERINTENDENT

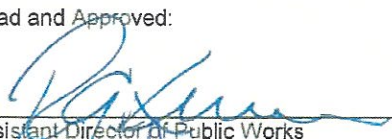
WHEREAS the appropriate divisions of the Department of Public Works have submitted to you the following commitment(s) on the dates listed below for the collection of water, sewer revenue and

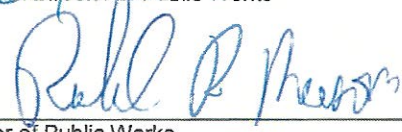
WHEREAS certain inadvertent error(s) were made in said commitment(s), it is hereby requested that you abate these particular account(s) in the amount(s) stated below.

Water Sales:	-\$223.95
Water Irrigation:	\$0.00
Water Admin Fees	\$0.00
Sewer Sales:	\$0.00
Transfer Station Charges:	\$0.00
Total Abatement:	-\$223.95

Order #: 1284

Read and Approved:

 11/27/2019
Assistant Director of Public Works

 11/27/19
Director of Public Works

For the Select Board

12/3/19

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

Prepared			Customer	Location	Street		Irrigation	Domestic				Corrected
By:	Last Name	First Name	ID#	ID#	Number	Street Name	Water	Water	Sewer	Total	Reason	Last Read
DB	O'Connor	Barry P.	15437	11404	3	Avery Street	\$0.00	-\$223.95	\$0.00	-\$223.95	ACC	Y/N
Total:										-\$223.95		

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

Legend:

O.I. = O.I. reading slower than inside meter causing large bill when inside meter is read.
 TWN = Town Project caused damage to private property
 EC = Extenuating Circumstances
 Equip = Equipment Malfunction
 UEW = Unexplained water loss
 ACC = Accidental Water Loss
 BP = Billing Period beyond 100 days
 COA = Council on Aging